

E. NATIONAL MUSEUM

For general administration and support, support to operations, and operations, as indicated hereunder.....P 521,871,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 28,200,000	P 34,197,000	P 3,610,000	P 66,007,000
Support to Operations	588,000	1,651,000	270,000	2,509,000
Operations	83,629,000	148,890,000	220,836,000	453,355,000
MUSEUMS PROGRAM	83,629,000	148,890,000	220,836,000	453,355,000
TOTAL NEW APPROPRIATIONS	P 112,417,000	P 184,738,000	P 224,716,000	P 521,871,000

Special Provision(s)

1. **Revolving Fund for Museum Operations.** The revolving fund in the amount of Two Million Pesos (P2,000,000) constituted from sales of reproductions, cultural items, creation, restoration, conservation, identification, authentication, publications, income from planetarium programs, and other auxiliary services shall be used for the MOOE and Capital Outlay requirements of the National Museum in accordance with Section 26 of R.A. No. 8492. Any income collected in excess of said amount shall be deposited with the National Treasury as income of the General Fund in accordance with Section 45, Chapter 5, Book VI of E.O. No. 292, s. 1987.

Disbursements or expenditures by the National Museum in violation of the above requirement shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The National Museum shall submit its quarterly reports on income and expenditure with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on National Museum website for a period of three (3) years. The head of the agency concerned shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

2. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

GENERAL APPROPRIATIONS ACT, FY 2018

New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General management and supervision	P 16,776,000 P	34,197,000 P	3,610,000 P	54,583,000
Administration of Personnel Benefits	11,424,000			11,424,000
Sub-total, General Administration and Support	28,200,000	34,197,000	3,610,000	66,007,000
Support to Operations				
Project Monitoring and Evaluation Services	588,000	1,651,000	270,000	2,509,000
Sub-total, Support to Operations	588,000	1,651,000	270,000	2,509,000
Operations				
Management and preservation of museums, collections and cultural properties strengthened	83,629,000	148,890,000	220,836,000	453,355,000
MUSEUMS PROGRAM	83,629,000	148,890,000	220,836,000	453,355,000
Management and Development of the National Collections and Related Knowledge Resources (including Participation to International Meetings and Conferences)	67,220,000	113,030,000	19,018,000	199,268,000
Restoration, Preservation, Protection and Development of Cultural Property	16,409,000	35,860,000	2,368,000	54,637,000
Project(s)			199,450,000	199,450,000
Locally-Funded Project(s)				
Rehabilitation of Main Distribution Frame and IP Telephone System at National Museum and Fine Arts Building			10,450,000	10,450,000
Site Development and Integration of the Gomburza Monument and the Old Legislative Building Along and Across Padre Burgos Avenue in the City of Manila			15,000,000	15,000,000
Restoration and Improvement of Cultural Properties and Spaces in Bohol			40,000,000	40,000,000
Restoration and Improvement of Cultural Properties and Spaces in the Ilocos Region			30,000,000	30,000,000

Construction of National Museum in Antique			4,000,000	4,000,000
Construction of National Museum in Davao City			100,000,000	100,000,000
Sub-total, Operations	83,629,000	148,890,000	220,836,000	453,355,000
TOTAL NEW APPROPRIATIONS	P 112,417,000	P 184,738,000	P 224,716,000	P 521,871,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

74,804

Total Permanent Positions

74,804

Other Compensation Common to All

Personnel Economic Relief Allowance

6,096

Representation Allowance

978

Transportation Allowance

978

Clothing and Uniform Allowance

1,270

Honoraria

30

Mid-Year Bonus - Civilian

6,233

Year End Bonus

6,233

Cash Gift

1,270

Step Increment

187

Productivity Enhancement Incentive

1,270

Total Other Compensation Common to All

24,545

Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel

91

Total Other Compensation for Specific Groups

91

Other Benefits

PAG-IBIG Contributions

304

PhilHealth Contributions

765

Employees Compensation Insurance Premiums

304

Retirement Gratuity

9,476

Loyalty Award - Civilian

180

Terminal Leave

1,948

Total Other Benefits

12,977

Total Personnel Services

112,417

GENERAL APPROPRIATIONS ACT, FY 2018

Maintenance and Other Operating Expenses	
Travelling Expenses	25,290
Training and Scholarship Expenses	2,513
Supplies and Materials Expenses	13,634
Utility Expenses	36,106
Communication Expenses	1,563
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	8,825
General Services	64,433
Repairs and Maintenance	10,237
Taxes, Insurance Premiums and Other Fees	11,468
Labor and Wages	500
Other Maintenance and Operating Expenses	
Advertising Expenses	300
Printing and Publication Expenses	6,800
Representation Expenses	704
Transportation and Delivery Expenses	50
Rent/Lease Expenses	500
Subscription Expenses	408
Other Maintenance and Operating Expenses	1,289

Total Maintenance and Other Operating Expenses	184,738

Total Current Operating Expenditures	297,155

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	30,000
Buildings and Other Structures	159,000
Machinery and Equipment Outlay	33,216
Transportation Equipment Outlay	1,000
Other Property Plant and Equipment Outlay	1,500

Total Capital Outlays	224,716

TOTAL NEW APPROPRIATIONS	521,871
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