

F. NATIONAL MUSEUM OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,203,623,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 43,657,000	P 187,041,000	P 12,500,000	P 243,198,000
Support to Operations	1,137,000	730,000		1,867,000
Operations	<u>129,479,000</u>	<u>164,579,000</u>	<u>2,500,000</u>	<u>296,558,000</u>
MUSEUMS PROGRAM	<u>129,479,000</u>	<u>164,579,000</u>	<u>2,500,000</u>	<u>296,558,000</u>
Total, Regular Programs	<u>174,273,000</u>	<u>352,350,000</u>	<u>15,000,000</u>	<u>541,623,000</u>

B. PROJECT(S)

Locally-Funded Project(s)			<u>662,000,000</u>	<u>662,000,000</u>
Total, Project(s)			<u>662,000,000</u>	<u>662,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>174,273,000</u>	P	<u>352,350,000</u>
	P	<u>677,000,000</u>	P	<u>1,203,623,000</u>

Special Provision(s)

1. **Use of Income.** In addition to the amounts appropriated herein, the National Museum of the Philippines (NMP) is authorized to use its income sourced from all its operations nationwide and overseas to constitute the National Museum Income Fund to be expended for any purpose in benefit of the NMP in accordance with Section 19 of R.A. No. 11333.

2. **Reporting and Posting Requirements.** The NMP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NMP's website.

The NMP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	43,197,000	P	187,041,000	P	12,500,000	P	242,738,000
Administration of Personnel Benefits		<u>460,000</u>						<u>460,000</u>
Sub-total, General Administration and Support		<u>43,657,000</u>		<u>187,041,000</u>		<u>12,500,000</u>		<u>243,198,000</u>

Support to Operations

Project Monitoring and Evaluation Services		<u>1,137,000</u>		<u>730,000</u>				<u>1,867,000</u>
Sub-total, Support to Operations		<u>1,137,000</u>		<u>730,000</u>				<u>1,867,000</u>

Operations

MUSEUMS PROGRAM		<u>129,479,000</u>		<u>164,579,000</u>		<u>2,500,000</u>		<u>296,558,000</u>
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Management and Development of the National Collections and Related Knowledge Resources (including Participation to International Meetings and Conferences)

	110,960,000	97,597,000	2,500,000	211,057,000
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GENERAL APPROPRIATIONS ACT, FY 2023

Restoration, Preservation, Protection and Development of Cultural Property	18,519,000	66,982,000	85,501,000
Sub-total, Operations	129,479,000	164,579,000	296,558,000
Total, Regular Programs	174,273,000	352,350,000	541,623,000
PROJECT(S)			
Locally-Funded Project(s)			
Development of National Museum Complex, Manila, Phase 3		85,000,000	85,000,000
Continued Restoration and Site Development of Our Lady of Caysasay Church and Associated Structures in Taal, Batangas, Phase 3		30,000,000	30,000,000
Rehabilitation of Former United States Air Force (USAF) Hospital in Clark Freeport, Pampanga and Conversion to National Museum of the Philippines Central Luzon, Phase 1		250,000,000	250,000,000
Construction of National Museum of the Philippines- Baler in Baler, Aurora		200,000,000	200,000,000
Exhibitions and Fit-Out of Various National Museum of the Philippines - Central and Regional Sites		66,000,000	66,000,000
Rehabilitation of National Museum of the Philippines-Kabayan Burial Cave Site Museum and Satellite Office in Kabayan, Benguet		25,000,000	25,000,000
Improvement of Rocha House in Sitio Ubos in Tagbilaran City, Bohol (Declared Important Cultural Property)		6,000,000	6,000,000
Sub-total, Locally-Funded Project(s)		662,000,000	662,000,000
Total, Project(s)		662,000,000	662,000,000
TOTAL NEW APPROPRIATIONS	P 174,273,000	P 352,350,000	P 677,000,000
			P 1,203,623,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

132,421

Total Permanent Positions

132,421

Other Compensation Common to All

Personnel Economic Relief Allowance

8,184

Representation Allowance	714
Transportation Allowance	714
Clothing and Uniform Allowance	2,046
Mid-Year Bonus - Civilian	11,035
Year End Bonus	11,035
Cash Gift	1,705
Productivity Enhancement Incentive	1,705
Step Increment	331
Total Other Compensation Common to All	37,469
Other Compensation for Specific Groups	
Magna Carta for Science and Technology Personnel	36
Total Other Compensation for Specific Groups	36
Other Benefits	
PAG-IBIG Contributions	408
PhilHealth Contributions	2,926
Employees Compensation Insurance Premiums	408
Loyalty Award - Civilian	145
Terminal Leave	460
Total Other Benefits	4,347
Total Personnel Services	174,273
Maintenance and Other Operating Expenses	
Travelling Expenses	11,500
Training and Scholarship Expenses	1,180
Supplies and Materials Expenses	18,261
Utility Expenses	92,545
Communication Expenses	2,761
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	498
Professional Services	11,776
General Services	159,281
Repairs and Maintenance	14,760
Taxes, Insurance Premiums and Other Fees	30,227
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	7,776
Representation Expenses	500
Transportation and Delivery Expenses	40
Subscription Expenses	633
Other Maintenance and Operating Expenses	612
Total Maintenance and Other Operating Expenses	352,350
Total Current Operating Expenditures	526,623
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	662,000
Machinery and Equipment Outlay	12,500

GENERAL APPROPRIATIONS ACT, FY 2023

Furniture, Fixtures and Books Outlay	<u>2,500</u>
Total Capital Outlays	<u>677,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,203,623</u></u>