

F. NATIONAL MUSEUM OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 1,399,202,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
10000000000000000000	General Administration and Support	P 105,646,000	P 358,840,000	P 211,651,000	P 676,137,000
20000000000000000000	Support to Operations	1,848,000	743,000		2,591,000
30000000000000000000	Operations	144,169,000	175,162,000		319,331,000
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	MUSEUMS PROGRAM	144,169,000	175,162,000		319,331,000
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	Total, Regular Programs	251,663,000	534,745,000	211,651,000	998,059,000
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B. PROJECT(S)					
	Locally-Funded Project(s)			401,143,000	401,143,000
	Total, Project(s)			401,143,000	401,143,000
	TOTAL NEW APPROPRIATIONS	P 251,663,000	P 534,745,000	P 612,794,000	P 1,399,202,000

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. National Museum of the Philippines-Baler. The amount of One Hundred Fifty Million Pesos (P150,000,000) is appropriated herein for the construction of the National Museum of the Philippines-Baler, which shall serve as the repository of the shared memories, cultural exchanges, enduring friendships, and historical connections that intricately tie Baler with Spain. This interwoven cultural heritage shall be imbued as far as possible in the National Museum's public operations and activities in Baler, Aurora, in the fields of history and literature, anthropology, fine arts, architecture, fashion, gastronomy and the natural sciences, among others.
3. 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.
4. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 104,692,000	P 358,840,000	P 211,651,000	P 675,183,000
100000100002000	Administration of Personnel Benefits	954,000			954,000
Sub-total, General Administration and Support		105,646,000	358,840,000	211,651,000	676,137,000
2000000000000000	Support to Operations				
200000100001000	Project Monitoring and Evaluation Services	1,848,000	743,000		2,591,000
Sub-total, Support to Operations		1,848,000	743,000		2,591,000
3000000000000000	Operations				
3101000000000000	MUSEUMS PROGRAM	144,169,000	175,162,000		319,331,000
310100100001000	Management and Development of the National Collections and Related Knowledge Resources (Including Participation to International Meetings and Conferences)	123,866,000	107,804,000		231,670,000
310100100002000	Restoration, Preservation, Protection and Development of Cultural Property	20,303,000	67,358,000		87,661,000
Projects					
Locally-Funded Project(s)					
310100200027000	Exhibitions and Fit-Out of Various National Museum of the Philippines - Central and Regional Sites			123,143,000	123,143,000
310100200030000	Development of National Museum Complex, Manila, Phase IV			50,000,000	50,000,000
310100200031000	Construction of National Museum of the Philippines-Baler in Baler, Aurora (Phase II)			150,000,000	150,000,000
310100200032000	Continued Restoration and Site Development of Our Lady of Caysasay Church and Associated Structures in Taal, Batangas, Phase IV			18,000,000	18,000,000

310100200033000	Repair and Preventive Conservation Maintenance of Casa Rocha (Important Cultural Property) in Tagbilaran City, Bohol			6,000,000	6,000,000
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310100200034000	Restoration and Development of NMP Museums and Declared/Associated Heritage Sites in the Visayas			54,000,000	54,000,000
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Sub-total, Locally-Funded Project(s)				401,143,000	401,143,000
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Total, Project(s)				401,143,000	401,143,000
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TOTAL NEW APPROPRIATIONS	P	251,663,000	P	534,745,000	P 612,794,000 P 1,399,202,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

150,337

Creation of New Positions

53,000

Total Permanent Positions

203,337

Other Compensation Common to All

Personnel Economic Relief Allowance

9,288

Representation Allowance

984

Transportation Allowance

984

Clothing and Uniform Allowance

2,322

Mid-Year Bonus - Civilian

12,528

Year End Bonus

12,528

Cash Gift

1,935

Productivity Enhancement Incentive

1,935

Step Increment

376

Total Other Compensation Common to All

42,880

Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel

36

Lump-sum for Creation of New Positions - Civilian

53,000

Total Other Compensation for Specific Groups

53,036

Other Benefits

PAG-IBIG Contributions

464

PhilHealth Contributions

3,298

Employees Compensation Insurance Premiums

464

Loyalty Award - Civilian

230

Terminal Leave

954

Total Other Benefits

5,410

Total Personnel Services

251,663

Maintenance and Other Operating Expenses

Travelling Expenses	42,216
Training and Scholarship Expenses	2,284
Supplies and Materials Expenses	20,507
Utility Expenses	129,554
Communication Expenses	3,400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	498
Professional Services	11,435
General Services	212,644
Repairs and Maintenance	46,878
Taxes, Insurance Premiums and Other Fees	36,586
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	9,478
Representation Expenses	500
Transportation and Delivery Expenses	18,065
Other Maintenance and Operating Expenses	700

Total Maintenance and Other Operating Expenses	534,745
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TOTAL CURRENT OPERATING EXPENDITURES

786,408

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	406,143
Machinery and Equipment Outlay	190,151
Transportation Equipment Outlay	16,500

Total Capital Outlays

612,794

TOTAL NEW APPROPRIATIONS

1,399,202