

E. NATIONAL MUSEUM OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 986,964,000

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 73,130,000	P 396,811,000		P 469,941,000
Support to Operations	3,129,000	770,000		3,899,000
Operations	<u>244,981,000</u>	<u>138,143,000</u>		<u>383,124,000</u>
MUSEUMS PROGRAM	<u>244,981,000</u>	<u>138,143,000</u>		<u>383,124,000</u>
Total, Regular Programs	<u>321,240,000</u>	<u>535,724,000</u>		<u>856,964,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>130,000,000</u>	<u>130,000,000</u>
Total, Project(s)			<u>130,000,000</u>	<u>130,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>321,240,000</u>	P <u>535,724,000</u>	P <u>130,000,000</u>	P <u>986,964,000</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 until such time that all agencies have fully migrated to the BTMS; 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	71,401,000	P	396,811,000	P	468,212,000
Administration of Personnel Benefits		<u>1,729,000</u>				<u>1,729,000</u>
Sub-total, General Administration and Support		<u>73,130,000</u>		<u>396,811,000</u>		<u>469,941,000</u>

Support to Operations

Project Monitoring and Evaluation Services		<u>3,129,000</u>		<u>770,000</u>		<u>3,899,000</u>
Sub-total, Support to Operations		<u>3,129,000</u>		<u>770,000</u>		<u>3,899,000</u>

Operations

MUSEUMS PROGRAM		<u>244,981,000</u>		<u>138,143,000</u>		<u>383,124,000</u>
Management and Development of the National Collections and Related Knowledge Resources (Including Participation to International Meetings and Conferences)		218,389,000		80,811,000		299,200,000
Restoration, Preservation, Protection and Development of Cultural Property		<u>26,592,000</u>		<u>57,332,000</u>		<u>83,924,000</u>
Sub-total, Operations		<u>244,981,000</u>		<u>138,143,000</u>		<u>383,124,000</u>
Total, Regular Programs		<u>321,240,000</u>		<u>535,724,000</u>		<u>856,964,000</u>

PROJECT(S)

Locally-Funded Project(s)

Development of NMP General Aniceto Lacson Ancestral House, Talisay City, Negros Occidental (Phase 2)				50,000,000		50,000,000
Development of NMP Kalibo, Aklan (Phase 2)				20,000,000		20,000,000
Development of NMP Koronadal and Lake Sebu, South Cotabato (Phase 2)				40,000,000		40,000,000
Exhibitions and Fit-out of Various National Museum of the Philippines - Central and Regional Sites - Northern Luzon National Museums				<u>20,000,000</u>		<u>20,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>130,000,000</u>		<u>130,000,000</u>
Total, Project(s)				<u>130,000,000</u>		<u>130,000,000</u>

TOTAL NEW APPROPRIATIONS

	P	<u>321,240,000</u>	P	<u>535,724,000</u>	P	<u>130,000,000</u>	P	<u>986,964,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services**Civilian Personnel****Permanent Positions**

Basic Salary	<u>241,859</u>
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Total Permanent Positions	<u>241,859</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	13,104
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Representation Allowance	1,854
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Transportation Allowance	1,854
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Clothing and Uniform Allowance	3,822
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Mid-Year Bonus - Civilian	20,155
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Year End Bonus	20,155
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Cash Gift	2,730
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Productivity Enhancement Incentive	2,730
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Step Increment	<u>604</u>
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Total Other Compensation Common to All	<u>67,008</u>
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Other Compensation for Specific Groups

Anniversary Bonus - Civilian	<u>1,536</u>
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Total Other Compensation for Specific Groups	<u>1,536</u>
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Other Benefits

PAG-IBIG Contributions	1,311
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PhilHealth Contributions	5,904
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Employees Compensation Insurance Premiums	655
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Loyalty Award - Civilian	135
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Terminal Leave	<u>1,729</u>
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Total Other Benefits	<u>9,734</u>
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Non-Permanent Positions	<u>1,103</u>
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Total Personnel Services	<u>321,240</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	36,724
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Training and Scholarship Expenses	11,916
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Supplies and Materials Expenses	20,999
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Utility Expenses	115,854
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Communication Expenses	3,937
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	498
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Professional Services	5,013
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General Services	239,100
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Repairs and Maintenance	41,472
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Taxes, Insurance Premiums and Other Fees	31,495
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Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	2,242
Representation Expenses	2,478
Transportation and Delivery Expenses	5,319
Subscription Expenses	17,697
Other Maintenance and Operating Expenses	830
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Total Maintenance and Other Operating Expenses	535,724
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Total Current Operating Expenditures	856,964
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	130,000
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Total Capital Outlays	130,000
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TOTAL NEW APPROPRIATIONS	986,964
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