



**ACTIVITY JUSTIFICATION  
CALENDAR YEAR 2023**

**DECISION UNIT** INTRAMUROS LIGHT AND SOUND MUSEUM

Statement of Objectives

Key:

Specific:

	2022	2023
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>	5,443,223.00	7,235,269.80
<b>EQUIPMENT OUTLAY</b>	107,000.00	120,000.00
<b>TOTAL</b>	<b>5,550,223.00</b>	<b>7,355,269.80</b>

**PREPARED BY:**

  
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**REVIEWED BY:**

**APPROVED BY:**

  
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Manager, Operations  
Department





**INTRAMUROS LIGHT AND SOUND MUSEUM  
MAINTENANCE AND OTHER OPERATING EXPENSES  
CALENDAR YEAR 2023**

PARTICULARS	PROPOSED BUDGET	REMARKS
Travelling Expenses		
Travelling Expenses - Local	51,360.00	
Supplies and Materials Expenses		
Office Supplies Expenses	57,871.84	
Accountable Forms Expenses	10,000.00	
Drugs and Medicines Expenses	10,000.00	
Gasoline, Oil and Lubricants Expenses	96,400.00	
Other Supplies Expenses	180,437.96	
Utility Expenses		
Water Expenses	144,000.00	
Electricity Expenses	2,400,000.00	
Communication Expenses		
Telephone Expenses - Landline	18,000.00	
Telephone Expenses - Mobile	12,000.00	
Internet Expenses	42,000.00	
Representation Expenses		
Representation Expenses	42,000.00	
Professional Expenses		
Janitorial Services	928,800.00	
Security Services	2,023,200.00	
Other Professional Services	777,000.00	
Office Equipment, Furniture and Fixtures		
Repairs and Maintenance - Furniture and Fixtures	20,000.00	
Repairs and Maintenance - IT Equipment and Software	40,000.00	
Transportation Equipment		
Repairs and Maintenance - Motor Vehicles	71,700.00	
Taxes, Insurance Premiums and Other Fees		
Insurance Expenses	201,300.00	
Other MOOE		
Other Maintenance and Operating Expenses	2,000.00	
Promotional Expenses	100,000.00	
Subscription Expenses		





**INTRAMUROS LIGHT AND SOUND MUSEUM  
MAINTENANCE AND OTHER OPERATING EXPENSES  
CALENDAR YEAR 2023**

Subscription Expenses	7,200.00
<b>TOTAL</b>	<b>7,235,269.80</b>





**INTRAMUROS LIGHT AND SOUND MUSEUM**  
**TRAVELLING EXPENSES - LOCAL**  
**CALENDAR YEAR 2023**

DESTINATION	NO. OF TRIPS	NO. OF DAYS	NO. OF EMPLOYEE	GAS CASH ADVANCE	TERMINAL FEE	BUS/PLANE FARE	TAXI FARE	PER DIEM	MEALS	ROOMS	TOTAL TRAVELLING
BANAUUE HOTEL & YOUTH HOSTEL	1	3	1	0.00	0.00	0.00	900.00	480.00	0.00	9,000.00	10,380.00
CAGAYAN DE ORO	1	3	1	0.00	600.00	30,000.00	900.00	480.00	0.00	9,000.00	40,980.00
<b>TOTAL</b>	<b>2</b>	<b>6</b>	<b>2</b>	<b>0.00</b>	<b>600.00</b>	<b>30,000.00</b>	<b>1,800.00</b>	<b>960.00</b>	<b>0.00</b>	<b>18,000.00</b>	<b>51,360.00</b>





**INTRAMUROS LIGHT AND SOUND MUSEUM  
SUPPLIES & MATERIALS EXPENSES  
CALENDAR YEAR 2023**

PARTICULARS	QTY	UNIT PRICE	AMOUNT
<b>Accountable Forms Expenses</b>			
Accountable forms	1	10,000.00	10,000.00
			<b>10,000.00</b>
<b>Office Supplies Expenses</b>			
Alcohol, Rubbing Family 70% Isoprophyl	24	426.71	10,241.04
Ballpen, Black/Blue	80	26.40	2,112.00
Ballpen, Red	80	26.40	2,112.00
battery AA, Dry cell	6	38.50	231.00
battery, AAA, dry cell	24	21.70	520.80
blade, cutter, L-500 NT, 6's	1	96.80	96.80
Book, recordm VAECO, 300 pages	12	77.79	933.48
clip, paper vinyl, coated gem	12	9.34	112.08
correction tape	4	45.30	181.20
envelope brown, short size	50	3.30	165.00
envelope, brown legal size	50	3.30	165.00
envelope, mailing	1	258.50	258.50
envelope/expanding, legal, with string 100/box	1	902.73	902.73
eraser, felt	2	16.13	32.26
fastener, metal	2	82.90	165.80
Flash drive, 32 GB	2	880.00	1,760.00
folder/ looseleaf, green, legal (pressboard)	1	1,084.24	1,084.24
glue all purpose	2	78.65	157.30
ink/stamp pad, violet	1	35.77	35.77
insecticide, aerosol	12	153.30	1,839.60
magazine file box, large	1	54.91	54.91
marker 3 colors per set	4	46.93	187.72
marker, permanent, black	6	14.01	84.06
marker, permanent, blue	6	14.01	84.06
marker, whiteboard, black	24	14.93	358.32
marker, whiteboard, blue	24	14.93	358.32
marker, whiteboard, red	24	14.93	358.32
optical mouse, USB connection	6	185.57	1,113.42
pad paper, yellow, ruled	2	32.03	64.06





**INTRAMUROS LIGHT AND SOUND MUSEUM  
SUPPLIES & MATERIALS EXPENSES  
CALENDAR YEAR 2023**

PARTICULARS	QTY	UNIT PRICE	AMOUNT
Paper, multi purpose, A4	24	150.33	3,607.92
paper, multi purpose, legal	2	140.48	280.96
paste, redstone	4	29.70	118.80
Pen/sign, black	12	22.29	267.48
Pen/sign, blue	12	22.29	267.48
Pencil 1 doz	2	28.48	56.96
pencil sharpener	1	247.10	247.10
Philippine Flag, 3x5 ft.	3	220.00	660.00
Philippine flag, big	4	404.70	1,618.80
Post-it notepad 2x3, 3M	12	40.77	489.24
Puncher, heavy duty	1	150.85	150.85
rubber band, transparent	2	135.49	270.98
ruler	8	22.48	179.84
scissors	6	19.94	119.64
Stamp pad	1	40.16	40.16
Staple remover	3	26.40	79.20
staplewire, standard	4	24.65	98.60
tape, electrical	6	20.54	123.24
tape, masking, 24mm	6	60.06	360.36
tape, masking, 48mm 50 mtrs	6	116.16	696.96
tape, packaging 48mm	2	24.60	49.20
tape, transparent 24mm	6	15.85	95.10
tape, transparent, 48mm	6	21.97	131.82
Toilet tissue	24	95.52	2,292.48
TONER CART, HP CE505A, Black	4	4,913.48	19,653.92
twine, plastic	2	72.48	144.96
			<b>57,871.84</b>
<b>Other Supplies Expenses</b>			
batter - generator	2	7,700.00	15,400.00
Broom, soft (tambo)	24	138.86	3,332.64
broom, stick	36	20.02	720.72
car freshener	6	220.00	1,320.00
car shampoo	4	660.00	2,640.00





**INTRAMUROS LIGHT AND SOUND MUSEUM  
SUPPLIES & MATERIALS EXPENSES  
CALENDAR YEAR 2023**

PARTICULARS	QTY	UNIT PRICE	AMOUNT
car wax	4	440.00	1,760.00
change oil - generator	30	302.50	9,075.00
cleaner, oilet bowl and urinal	24	45.76	1,098.24
cleanser, scouring powder	24	26.31	631.44
detergent bar	24	9.13	219.12
detergent powder, all purpose	24	59.49	1,427.76
disinfectant, bleaching solution	12	147.84	1,774.08
disinfectant spray	24	141.86	3,404.64
dust pan	4	27.31	109.24
electrical wire 3.5mm	1	3,300.00	3,300.00
floor wax, paste	24	340.74	8,177.76
flourescent light 40W	10	121.00	1,210.00
freshener, aerosol	12	99.24	1,190.88
furniture cleaner, aerosol	12	132.13	1,585.56
insecticide, aerosol type	24	181.21	4,349.04
led, bulb	20	132.00	2,640.00
led, pin light	20	880.00	17,600.00
Led, tubular 9W	20	330.00	6,600.00
led, tubular, 18W	20	440.00	8,800.00
liquid hand soap	24	113.26	2,718.24
mop bucket	2	2,774.77	5,549.54
mop handle	8	206.89	1,655.12
mop head, made of rayon	24	143.46	3,443.04
multi purpose cleaner	12	302.50	3,630.00
Optikinetik lamp	24	181.50	4,356.00
par lamp 38	25	762.30	19,057.50
ping pong bulb	20	48.40	968.00
scouring pad	12	149.50	1,794.00
showbiz light	12	2,178.00	26,136.00
stupa rug, all cotton, 32pc per kilo	8	72.15	577.20
trashbag, plastic, transparent	60	203.12	12,187.20
			<b>180,437.96</b>
<b>TOTAL</b>			<b>248,309.80</b>





**INTRAMUROS LIGHT AND SOUND MUSEUM  
SUPPLIES & MATERIALS EXPENSES  
CALENDAR YEAR 2023**

PARTICULARS	QTY	UNIT PRICE	AMOUNT
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**INTRAMUROS LIGHT AND SOUND MUSEUM  
DRUGS AND MEDICINES EXPENSES  
CALENDAR YEAR 2023**

<b>PARTICULRS</b>	<b>AMOUNT</b>
Medical Supply	10,000.00
<b>TOTAL</b>	<b>10,000.00</b>





INTRAMUROS LIGHT AND SOUND MUSEUM  
GASOLINE OIL & LUBRICANTS EXPENSES  
CALENDAR YEAR 2023

VEHICLE TYPE & PLATE NO.	PARTICULARS	NO. OF LITERS / ANNUM	UNIT PRICE	AMOUNT
Generator	Fuel	200	50.00	10,000.00
Toyota Revo	Fuel	1440	60.00	86,400.00
TOTAL				96,400.00





INTRAMUROS LIGHT AND SOUND MUSEUM  
WATER EXPENSES  
CALENDAR YEAR 2023

PARTICULRS	AMOUNT
Water expenses	144,000.00
TOTAL	144,000.00





**INTRAMUROS LIGHT AND SOUND MUSEUM**  
**ELECTRICITY EXPENSES**  
**CALENDAR YEAR 2023**

PARTICULRS	AMOUNT
Electricity	2,400,000.00
<b>TOTAL</b>	<b>2,400,000.00</b>





**INTRAMUROS LIGHT AND SOUND MUSEUM  
COMMUNICATION EXPENSES  
CALENDAR YEAR 2023**

END-USER	TELEPHONE NO.	MONTHLY LIMIT	AMOUNT
<b>Internet Expenses</b>			
Internet subscription		42,000.00	42,000.00
<b>Telephone Expenses - Landline</b>			
PLDT Landline		1,500.00	18,000.00
<b>Telephone Expenses - Mobile</b>			
Smart Prepaid		500.00	6,000.00
Globe prepaid		500.00	6,000.00
<b>TOTAL</b>			<b>72,000.00</b>





INTRAMUROS LIGHT AND SOUND MUSEUM  
REPRESENTATION EXPENSES  
CALENDAR YEAR 2023

PARTICULRS	AMOUNT
Representation expense	42,000.00
TOTAL	42,000.00







**INTRAMUROS LIGHT AND SOUND MUSEUM  
SECURITY & JANITORIAL SERVICES  
CALENDAR YEAR 2023**

PARTICULARS	NO. OF SECURITY GUARD/JANITOR	INDIVIDUAL RATE/MONTH	MONTHLY RATE	AMOUNT
Janitorial Services	3	25,800.00	77,400.00	928,800.00
Janitorial expenses				
Security Services				
6 Security Guards		168,600.00	#Error	2,023,200.00
TOTAL				2,952,000.00





**INTRAMUROS LIGHT AND SOUND MUSEUM  
OTHER PROFESSIONAL EXPENSES  
CALENDAR YEAR 2023**

END-USER	CLOTHING ALLOWANCE	NO. OF DAYS	RATE PER DAY	AMOUNT
Maintenance	6000	22	914.08	247,317.12
Tour Guide	6000	22	980.46	264,841.44
Tour guide	6000	22	980.46	264,841.44
TOTAL				777,000.00



**INTRAMUROS LIGHT AND SOUND MUSEUM  
REPAIRS AND MAINTENANCE - FURNITURE AND FIXTURES  
CALENDAR YEAR 2023**

PARTICULARS	DESCRIPTION OF REPAIR JOB	AMOUNT
<b>Repairs and Maintenance - Furniture and Fixtures</b>		
Furnitures and fixtures		20,000.00
		<b>20,000.00</b>
<b>Repairs and Maintenance - IT Equipment and Software</b>		
IT Equipment		20,000.00
Printers		20,000.00
		<b>40,000.00</b>
<b>TOTAL</b>		<b>60,000.00</b>



**INTRAMUROS LIGHT AND SOUND MUSEUM  
REPAIRS & MAINTENANCE OF GOVERNMENT VEHICLES  
CALENDAR YEAR 2023**

END - USER	VEHICLE TYPE & PLATE NO.	PARTICULARS	AMOUNT
		Aircon maintenance	10,000.00
		Battery	5,000.00
		brakepad/ brake shoe	3,000.00
		bulb	400.00
		registration fee/annual	3,300.00
		Regualr Chek-up	40,000.00
	@5,000.00 each	Tire	10,000.00
<b>TOTAL</b>			<b>71,700.00</b>





**INTRAMUROS LIGHT AND SOUND MUSEUM  
INSURANCE EXPENSES  
CALENDAR YEAR 2023**

PARTICULRS	AMOUNT
Insurance expense	201,300.00
<b>TOTAL</b>	<b>201,300.00</b>





**INTRAMUROS LIGHT AND SOUND MUSEUM  
OTHER MAINTENANCE AND OPERATING EXPENSES  
CALENDAR YEAR 2023**

PARTICULRS	AMOUNT
Other maintenance and operating expense	2,000.00
<b>TOTAL</b>	<b>2,000.00</b>







INTRAMUROS LIGHT AND SOUND MUSEUM  
PROMOTIONAL EXPENSES  
CALENDAR YEAR 2023

PARTICULRS	AMOUNT
advertising, promotional expense	100,000.00
TOTAL	100,000.00





INTRAMUROS LIGHT AND SOUND MUSEUM  
SUBSCRIPTION EXPENSES  
CALENDAR YEAR 2023

PARTICULRS	AMOUNT
Subscription expense	7,200.00
TOTAL	7,200.00

