

D. NATIONAL MUSEUM OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	493,078	537,442	410,802
General Fund	493,078	537,442	410,802
Automatic Appropriations	3,944	16,126	16,489
Retirement and Life Insurance Premiums	3,944	16,126	16,489
Continuing Appropriations	165,531	81,850	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	2,410		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465		10,000	
Unreleased Appropriation for MOOE			
R.A. No. 11260	84,500		
R.A. No. 11465		5,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	17,499		
Unobligated Releases for MOOE			
R.A. No. 11260	61,040		
R.A. No. 11465		66,838	
Unobligated Releases for PS			
R.A. No. 11260	82		
R.A. No. 11465		12	
Budgetary Adjustment(s)	(135,452)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,165		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(84,500)		
R.A. No. 11465	(57,117)		
Total Available Appropriations	527,101	635,418	427,291
Unused Appropriations	(92,731)	(81,850)	
Unreleased Appropriation	(15,000)	(15,000)	
Unobligated Allotment	(77,731)	(66,850)	
TOTAL OBLIGATIONS	434,370	553,568	427,291
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	103,058,000	191,899,000	172,068,000
Regular	103,058,000	191,899,000	172,068,000
PS	51,501,000	45,929,000	51,075,000
MOOE	51,557,000	145,970,000	120,993,000
Support to Operations	1,285,000	1,272,000	2,053,000
Regular	1,285,000	1,272,000	2,053,000
PS	1,075,000	568,000	1,349,000
MOOE	210,000	704,000	704,000
Operations	330,027,000	360,397,000	253,170,000
Regular	330,027,000	305,397,000	253,170,000
PS	130,623,000	148,924,000	146,697,000
MOOE	182,904,000	129,360,000	106,473,000
CO	16,500,000	27,113,000	
Projects / Purpose		55,000,000	
CO		55,000,000	
TOTAL AGENCY BUDGET	434,370,000	553,568,000	427,291,000
Regular	434,370,000	498,568,000	427,291,000
PS	183,199,000	195,421,000	199,121,000
MOOE	234,671,000	276,034,000	228,170,000
CO	16,500,000	27,113,000	
Projects / Purpose		55,000,000	
CO		55,000,000	

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	568	568	568
Total Number of Filled Positions	364	367	367

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 410,802,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MUSEUMS PROGRAM	134,426,000	106,473,000		240,899,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	182,632,000	228,170,000		410,802,000
National Capital Region (NCR)	182,632,000	228,170,000		410,802,000
TOTAL AGENCY BUDGET	182,632,000	228,170,000		410,802,000
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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, subject to guidelines as may be issued jointly by the DBM and the NMP.
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 (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	46,973,000	120,993,000		167,966,000
100000100001000	General management and supervision	45,026,000	120,993,000		166,019,000

100000100002000	Administration of Personnel Benefits	1,947,000		1,947,000
Sub-total, General Administration and Support		46,973,000	120,993,000	167,966,000
2000000000000000	Support to Operations	1,233,000	704,000	1,937,000
200000100001000	Project Monitoring and Evaluation Services	1,233,000	704,000	1,937,000
Sub-total, Support to Operations		1,233,000	704,000	1,937,000
3000000000000000	Operations	134,426,000	106,473,000	240,899,000
3100000000000000	00 : Management and preservation of museums, collections, and cultural properties strengthened	134,426,000	106,473,000	240,899,000
3101000000000000	MUSEUMS PROGRAM	134,426,000	106,473,000	240,899,000
310100100001000	Management and Development of the National Collections and Related Knowledge Resources (including Participation to International Meetings and Conferences)	115,340,000	80,442,000	195,782,000
310100100002000	Restoration, Preservation, Protection and Development of Cultural Property	19,086,000	26,031,000	45,117,000
Sub-total, Operations		134,426,000	106,473,000	240,899,000
TOTAL NEW APPROPRIATIONS		P 182,632,000 =====	P 228,170,000 =====	P 410,802,000 =====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	126,956	134,391	137,407
Total Permanent Positions	126,956	134,391	137,407
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,005	9,120	8,808
Representation Allowance	1,309	876	996
Transportation Allowance	1,077	876	996
Clothing and Uniform Allowance	2,244	2,280	2,202
Mid-Year Bonus - Civilian	10,805	11,200	11,451
Year End Bonus	10,640	11,200	11,451
Cash Gift	1,857	1,900	1,835
Productivity Enhancement Incentive	1,290	1,900	1,835
Step Increment		336	342
Total Other Compensation Common to All	38,227	39,688	39,916

Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	24	45	36
Hazard Duty Pay	1,731		
Other Personnel Benefits	3,690		
Anniversary Bonus - Civilian		1,143	
Total Other Compensation for Specific Groups	5,445	1,188	36
Other Benefits			
Retirement and Life Insurance Premiums	3,944	16,126	16,489
PAG-IBIG Contributions	431	456	440
PhilHealth Contributions	1,601	1,622	2,301
Employees Compensation Insurance Premiums	423	456	440
Loyalty Award - Civilian	230	80	145
Terminal Leave	5,942	1,414	1,947
Total Other Benefits	12,571	20,154	21,762
TOTAL PERSONNEL SERVICES	183,199	195,421	199,121
Maintenance and Other Operating Expenses			
Travelling Expenses	2,614	5,300	4,000
Training and Scholarship Expenses	255	600	600
Supplies and Materials Expenses	11,340	10,654	4,861
Utility Expenses	43,102	62,000	67,958
Communication Expenses	2,222	1,819	1,819
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	230	498	498
Professional Services	9,395	500	500
General Services	91,456	148,773	124,285
Repairs and Maintenance	55,444	28,964	4,002
Taxes, Insurance Premiums and Other Fees	14,814	16,563	18,982
Other Maintenance and Operating Expenses			
Advertising Expenses		48	48
Printing and Publication Expenses	1,666	200	500
Representation Expenses	75	100	100
Transportation and Delivery Expenses	2,023		
Subscription Expenses		4	6
Other Maintenance and Operating Expenses	35	11	11
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	234,671	276,034	228,170
TOTAL CURRENT OPERATING EXPENDITURES	417,870	471,455	427,291
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		55,000	
Heritage Assets	16,500	27,113	
TOTAL CAPITAL OUTLAYS	16,500	82,113	
GRAND TOTAL	434,370	553,568	427,291

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL

OUTCOME : Management and preservation of museums, collections, and cultural properties strengthened

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Management and preservation of museums, collections, and cultural properties strengthened		
MUSEUMS PROGRAM		
Outcome Indicators		
1. Number of visitors to the museums managed and percentage increase over the previous year	1,720,000 (10% increase)	592,651 (65.54% decrease)
2. Percentage of visitors who rated the museums as good or better	91.00% (4,550/5,000)	97.22% (4,333/4,457)
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	80.00% (4,000/5,000)	96.46% (5,558/5,762)
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	Not Applicable	96.97% (4,322/4,457)
5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	75.00% (274/ 365 calendar days)	16.71% (61/ 365 calendar days)
6. Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)	11.00% (34 for declaration as NCTs/ICPs under nomination/ documentation)	7.56% (54 NCTs/ICPs declared and 629 cultural properties registered)
Output Indicators		
1. Number of days the museum is open for public viewing	300	61
2. Number of trainings/ lectures or workshops conducted	47	78
3. Number of cultural properties under protection and preservation	452	506
4. Number and percentage increase in researches published, exhibited and presented in international conferences	22 publications 18 exhibitions	33 publications (50% increase) 14 exhibitions (22% decrease)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Management and preservation of museums, collections, and cultural properties strengthened			
MUSEUMS PROGRAM			
Outcome Indicators			
1. Number of visitors to the museums managed and percentage increase over the previous year	592,651	325,928 (10% increase)	634,382 (7% increase)
2. Percentage of visitors who rated the museums as good or better	97.22% (4,333/4,457)	91.00% (4,550/ 5,000)	91.00% (2,730/ 3,000)
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	96.46% (5,558/ 5,762)	85.00% (4,250/5,000)	85.00% (2,550/ 3,000)
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	96.97% (4,322/ 4,457)	90.00% (4,500/5,000)	90.00% (2,700/ 3,000)

5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	16.71% (61/ 365 calendar days)	82.00% (305/ 365 calendar days)	82.00% (300/ 365 calendar days)
6. Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)	7.56% (629 cultural properties registered)	11.00% (34 for declaration as NCTs/ICPs under nomination/ documentation)	6.00% (667 cultural properties registered)
Output Indicators			
1. Number of days the museum is open for public viewing	61	300	300
2. Number of trainings/ lectures or workshops conducted	78	35	79
3. Number of cultural properties under protection and preservation	506	452	506
4. Number and percentage increase in researches published, exhibited and presented in international conferences	24 publications (9% increase)	26 publications (9% increase)	26 publications (8% increase)
	14 exhibitions	12 exhibitions (9% increase)	15 exhibitions (7% increase)
	8 poster/paper presentations		8 poster/paper presentations