

D. NATIONAL MUSEUM

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>654,611</u>	<u>521,871</u>	<u>363,860</u>
General Fund	654,611	521,871	363,860
Automatic Appropriations	<u>9,343</u>	<u>8,976</u>	<u>12,380</u>
Retirement and Life Insurance Premiums	9,343	8,976	12,380
Continuing Appropriations	<u>1,050,301</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	10,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	889,078		
Unobligated Releases for MOOE			
R.A. No. 10717	151,223		
Budgetary Adjustment(s)	<u>16,109</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,520		
Pension and Gratuity Fund	<u>3,589</u>		
Total Available Appropriations	<u>1,730,364</u>	<u>530,847</u>	<u>376,240</u>
Unused Appropriations	<u>(274,905)</u>		
Unreleased Appropriation	(20,335)		
Unobligated Allotment	<u>(254,570)</u>		
TOTAL OBLIGATIONS	<u>1,455,459</u>	<u>530,847</u>	<u>376,240</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	64,112,000	67,479,000	88,858,000
Regular	64,112,000	67,479,000	88,858,000
PS	34,326,000	29,672,000	33,196,000
MOOE	28,783,000	34,197,000	55,662,000
CO	1,003,000	3,610,000	
Support to Operations	1,411,000	2,565,000	2,471,000
Regular	1,411,000	2,565,000	2,471,000
PS	596,000	644,000	1,210,000
MOOE	815,000	1,651,000	1,261,000
CO		270,000	
Operations	288,339,000	460,803,000	284,911,000
Regular	288,339,000	261,353,000	284,911,000
PS	90,340,000	91,077,000	118,371,000
MOOE	135,737,000	148,890,000	166,540,000
CO	62,262,000	21,386,000	
Projects / Purpose		199,450,000	
CO		199,450,000	
Projects / Purpose	1,101,597,000		
CO	1,101,597,000		
TOTAL AGENCY BUDGET	1,455,459,000	530,847,000	376,240,000
Regular	353,862,000	331,397,000	376,240,000
PS	125,262,000	121,393,000	152,777,000
MOOE	165,335,000	184,738,000	223,463,000
CO	63,265,000	25,266,000	
Projects / Purpose	1,101,597,000	199,450,000	
CO	1,101,597,000	199,450,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	568	568	568
Total Number of Filled Positions	288	314	314

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 363,860,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MUSEUMS PROGRAM	108,603,000	166,540,000		275,143,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	140,397,000	223,463,000		363,860,000
National Capital Region (NCR)	140,397,000	223,463,000		363,860,000
TOTAL AGENCY BUDGET	140,397,000	223,463,000		363,860,000

SPECIAL PROVISION(S)

1. Revolving Fund for Museum Operations. The revolving fund in the amount of Two Million Pesos (P2,000,000) constituted from sales of reproductions, cultural items, creation, restoration, conservation, identification, authentication, publications, income from planetarium programs, and other auxiliary services shall be used for the MOOE and Capital Outlay requirements of the National Museum (NM) in accordance with Section 26 of R.A. No. 8492. Any income collected in excess of said amount shall be deposited with the National Treasury as income of the General Fund in accordance with Section 45, Chapter 5, Book VI of E.O. No. 292, s. of 1987.
2. Reporting and Posting Requirements. The NM shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) NM's website.

The NM 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	30,687,000	55,662,000		86,349,000
100000100001000 General management and supervision	27,832,000	55,662,000		83,494,000
100000100002000 Administration of Personnel Benefits	2,855,000			2,855,000
Sub-total, General Administration and Support	30,687,000	55,662,000		86,349,000

2000000000000000	Support to Operations	1,107,000	1,261,000	2,368,000
200000100001000	Project Monitoring and Evaluation Services	1,107,000	1,261,000	2,368,000
	Sub-total, Support to Operations	<u>1,107,000</u>	<u>1,261,000</u>	<u>2,368,000</u>
3000000000000000	Operations	108,603,000	166,540,000	275,143,000
3100000000000000	00 : Management and preservation of museums, collections, and cultural properties strengthened	108,603,000	166,540,000	275,143,000
3101000000000000	MUSEUMS PROGRAM	108,603,000	166,540,000	275,143,000
3101001000001000	Management and Development of the National Collections and Related Knowledge Resources (including Participation to International Meetings and Conferences)	91,599,000	110,941,000	202,540,000
3101001000002000	Restoration, Preservation, Protection and Development of Cultural Property	17,004,000	55,599,000	72,603,000
	Sub-total, Operations	<u>108,603,000</u>	<u>166,540,000</u>	<u>275,143,000</u>
	TOTAL NEW APPROPRIATIONS	P 140,397,000 =====	P 223,463,000 =====	P 363,860,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	76,306	74,804	103,168
Total Permanent Positions	<u>76,306</u>	<u>74,804</u>	<u>103,168</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,480	6,096	7,536
Representation Allowance	1,530	978	978
Transportation Allowance	1,321	978	978
Clothing and Uniform Allowance	1,340	1,270	1,884
Honoraria	71	30	34
Overtime Pay	683		
Mid-Year Bonus - Civilian	5,850	6,233	8,597
Year End Bonus	6,640	6,233	8,597
Cash Gift	1,412	1,270	1,570
Productivity Enhancement Incentive	1,399	1,270	1,570
Step Increment		187	257
Collective Negotiation Agreement	6,604		
Total Other Compensation Common to All	<u>33,330</u>	<u>24,545</u>	<u>32,001</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	91	91	91
Total Other Compensation for Specific Groups	<u>91</u>	<u>91</u>	<u>91</u>

Other Benefits			
Retirement and Life Insurance Premiums	9,343	8,976	12,380
PAG-IBIG Contributions	328	304	377
PhilHealth Contributions	837	765	1,228
Employees Compensation Insurance Premiums	328	304	377
Retirement Gratuity		9,476	2,326
Loyalty Award - Civilian	195	180	300
Terminal Leave	4,504	1,948	529
Total Other Benefits	<u>15,535</u>	<u>21,953</u>	<u>17,517</u>
TOTAL PERSONNEL SERVICES	<u>125,262</u>	<u>121,393</u>	<u>152,777</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	9,422	25,290	7,700
Training and Scholarship Expenses	975	2,513	1,275
Supplies and Materials Expenses	11,085	13,634	6,374
Utility Expenses	46,265	36,106	55,258
Communication Expenses	1,413	1,563	1,566
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	221	118	118
Professional Services	8,490	8,825	2,300
General Services	66,556	64,433	104,465
Repairs and Maintenance	5,542	10,237	28,852
Taxes, Insurance Premiums and Other Fees	12,544	11,468	12,760
Labor and Wages	110	500	
Other Maintenance and Operating Expenses			
Advertising Expenses	99	300	200
Printing and Publication Expenses	1,959	6,800	1,500
Representation Expenses	8	704	520
Transportation and Delivery Expenses	503	50	69
Rent/Lease Expenses	70	500	
Subscription Expenses	24	408	
Other Maintenance and Operating Expenses	49	1,289	506
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>165,335</u>	<u>184,738</u>	<u>223,463</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>290,597</u>	<u>306,131</u>	<u>376,240</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		30,000	
Buildings and Other Structures	915,734	159,000	
Machinery and Equipment Outlay	74,650	33,216	
Transportation Equipment Outlay	2,859	1,000	
Furniture, Fixtures and Books Outlay	86,099		
Heritage Assets	27		
Other Property Plant and Equipment Outlay	85,241	1,500	
Intangible Assets Outlay	252		
TOTAL CAPITAL OUTLAYS	<u>1,164,862</u>	<u>224,716</u>	
GRAND TOTAL	<u>1,455,459</u>	<u>530,847</u>	<u>376,240</u>

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)	2017 GAA Targets	2017 Actual
Management and preservation of museums, collections, and cultural properties strengthened		
Percentage increase in visitors/clients and viewership	10% of baseline (1,074,113)	1,421,556
Percentage increase in researches published	10% of baseline (43)	27
Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)	11% of baseline (63)	57

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: MUSEUM EXHIBIT AND EDUCATION SERVICES		
Management and Development of the National Collections and Related Knowledge Resources		
No. of visitors to the museums under management	750,000	1,421,556
No. of persons serviced through training and workshop days	6,500	12,909
% of visitors who rate museums as good or better	78%	90.52% (41,720/46,089)
% of training and workshop attendees who rate the presentations by museum staff as good or better	78%	92.25% (7,435 / 8,060)
Average % of year for which museums are open to the public during normal business hours	75%	84.11% (307/365 days)
% of training programs conducted according to schedule	75%	100% (93 / 93)

MFO 2: CULTURAL PROPERTIES PROTECTION AND PRESERVATION SERVICE

Restoration, Preservation, Protection, and Development of Cultural Property

No. of cultural properties under protection and preservation	50	57
% of protected and preserved properties open for public viewing	100%	100%
% of visitors who rate the quality of preservation as good or better	78%	81.23% (18,623/22,926)
Average % of year for which protected and preserved properties are accessible to the public during normal business hours	75%	84.11% (307/365 days)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 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	1,193,735	1,085,214	1,563,712

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2. Percentage of visitors who rated the museums as good or better	91%	91%	91%
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	80%	80%	80%
4. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	75%	75%	75%
5. Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)	11% increase (63)	57	11% increase (63)
Output Indicators			
1. Number of days the museum is open for public viewing	307	307	307
2. Number of trainings/ lectures or workshops conducted	40	33	44
3. Number of cultural properties under protection and preservation	334	255	390
4. Number and percentage increase in researches published	47	39	47