

E. NATIONAL MUSEUM

STRATEGIC OBJECTIVES

- MANDATE** : The National Museum is mandated to establish, manage and develop museums comprising the National Museum Complex and the National Planetarium in Manila, as well as regional museums in key locations around the country. It manages and develops the national reference collections in the areas of cultural heritage (arts, anthropology and archaeology) and natural history (botany, zoology, and geology and paleontology), and carries out permanent research programs in biodiversity (flora and fauna), geological history, human origins, pre-historical and historical archaeology, maritime and underwater cultural heritage, ethnology, art history, and moveable and immoveable cultural properties. Appreciation of the collections and research findings of the Museum, as well as technical and museological skills and knowledge, are disseminated through exhibitions, publications, educational, training, outreach, technical assistance and other public programs. The National Museum also implements and serves as a regulatory and enforcement agency of the Government with respect to a series of cultural laws, and is responsible for various culturally significant properties, sites and reservations throughout the country.
- VISION** : It shall help in the formation of a Filipino nation, united by a deep sense of pride in their common identity, cultural heritage and natural patrimony, and imbued with the spirit of nationalism and strong commitment to the protection and dissemination of legacy.
- MISSION** : To acquire, document, preserve, exhibit, and foster scholarly study and appreciation of works of art, specimens, and cultural and historical artifacts
- KEY RESULT AREAS** : Rapid, inclusive and sustained economic growth
- SECTOR OUTCOME** : Equitable access to adequate quality societal services and assets
- ORGANIZATIONAL OUTCOME** : 1. Management and preservation of museums, collections, and cultural properties strengthened

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	44,842,000	47,292,000	59,282,000
	PS	22,207,000	13,280,000	19,502,000
	MOOE	22,632,000	34,012,000	34,331,000
	CO	3,000		5,449,000
000002000000000	Support to Operations	2,205,000	4,178,000	2,752,000
	PS	10,000	1,108,000	1,120,000
	MOOE	2,195,000	3,070,000	1,632,000
000003000000000	Operations	165,165,000	305,114,000	316,952,000
	PS	77,012,000	69,473,000	68,720,000
	MOOE	87,917,000	160,341,000	159,474,000
	CO	233,000	75,300,000	88,758,000
	Projects	464,548,000	1,303,300,000	886,100,000
	MOOE		100,000	
	CO	464,548,000	1,303,200,000	886,100,000
TOTAL AGENCY BUDGET		676,760,000	1,659,884,000	1,265,086,000
	PS	99,229,000	83,861,000	89,342,000
	MOOE	112,744,000	197,523,000	195,437,000
	CO	464,784,000	1,378,500,000	980,307,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	313	313	313
Total Number of Filled Positions	255	253	253

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: MUSEUM EXHIBIT AND EDUCATION SERVICES	48,398,000	103,618,000	58,265,000	210,281,000
MFO 2: CULTURAL PROPERTIES PROTECTION AND PRESERVATION SERVICE	14,638,000	55,856,000	30,493,000	100,987,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	82,416,000	195,437,000	980,307,000	1,258,160,000
National Capital Region (NCR)	82,416,000	195,437,000	380,807,000	658,660,000
Region II - Cagayan Valley			10,000,000	10,000,000
Region IVB - MIMAROPA			24,500,000	24,500,000
Region V - Bicol			50,000,000	50,000,000
Region VII - Central Visayas			500,000,000	500,000,000
Region XIII - CARAGA			15,000,000	15,000,000
TOTAL AGENCY BUDGET	82,416,000	195,437,000	980,307,000	1,258,160,000

SECTION 3 : 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 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 IV of E.O. No. 292.

Disbursements or expenditures by the National Museum in violation of the above requirement shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The National Museum shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The head of the agency concerned and the agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the National Museum's website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

MF01: Publications, Research Papers and Reference Collections in Natural Sciences, Field Researches, Underwater Explorations/Excavations, Exhibits and Astronomical Shows

MF02: Repair, Improvement, Rehabilitation and Renovation of the Main and Branch/Site Museums in Different Regions including the Conversion of the former Department of Tourism Building into Museum of Natural History.

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Management and preservation of museums, collections, and cultural properties strengthened		
Percentage increase in visitors/clients and viewership	4.7% (2014)	10%
Percentage increase in researches published	Data is yet to be collected	10%
Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)	9.52% (2014)	11%

MFO / PIs	2016 Targets
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	650,000
No. of persons serviced through training and workshop days	6,000
% of visitors who rate museums as good or better	76.00%
% of training and workshop attendees who rate the presentations by museum staff as good or better	76.00%
Average % of year for which museums are open to the public during normal business hours	75.00%
% of training programs conducted according to schedule	75.00%
MFO 2: CULTURAL PROPERTIES PROTECTION AND PRESERVATION SERVICE	
Restoration, Preservation, Protection, and Development of Cultural Property	
No. of cultural properties under protection and preservation	15
% of protected and preserved properties open for public viewing	100%
% of visitors who rate the quality of preservation as good or better	76.00%
Average % of year for which protected and preserved properties are accessible to the public during normal business hours	75.00%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	948,719	1,652,793	1,258,160
General Fund		1,652,793	1,258,160
R.A. No. 10633	948,719		
Automatic Appropriations	7,571	7,091	6,926
Retirement and Life Insurance Premiums	7,571	7,091	6,926
Continuing Appropriations	25,391	299,159	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	9,288		
R.A. No. 10633		245,073	
Unobligated Releases for MOOE			
R.A. No. 10352	16,103		
R.A. No. 10633		54,086	
Budgetary Adjustment(s)	9,907		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,563		
Pension and Gratuity Fund	6,344		
Total Available Appropriations	991,588	1,959,043	1,265,086
Unused Appropriations	(314,828)	(299,159)	
Unobligated Allotment	(314,828)	(299,159)	
TOTAL OBLIGATIONS	676,760	1,659,884	1,265,086
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally funded projects, as indicated hereunder.....P 1,258,160,000
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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>
PROGRAMS					
000001000000000	General Administration and Support	18,362,000	34,331,000	5,449,000	58,142,000
103001000100000	General management and supervision	P 13,032,000	P 34,331,000	P 5,449,000	P 52,812,000
103001000200000	Administration of Personnel Benefits	5,330,000			5,330,000
Sub-total, General Administration and Support		<u>18,362,000</u>	<u>34,331,000</u>	<u>5,449,000</u>	<u>58,142,000</u>
000002000000000	Support to Operations	1,018,000	1,632,000		2,650,000
103002000100000	Project Monitoring and Evaluation Services	456,000	752,000		1,208,000
103002000200000	Legal Services	562,000	880,000		1,442,000
Sub-total, Support to Operations		<u>1,018,000</u>	<u>1,632,000</u>		<u>2,650,000</u>
000003000000000	Operations	63,036,000	159,474,000	88,758,000	311,268,000
000003010000000	MFO 1: MUSEUM EXHIBIT AND EDUCATION SERVICES	48,398,000	103,618,000	58,265,000	210,281,000
242003010100000	Management and Development of the National Collections and Related Knowledge Resources	48,398,000	103,618,000	58,265,000	210,281,000
000003020000000	MFO 2: CULTURAL PROPERTIES PROTECTION AND PRESERVATION SERVICE	14,638,000	55,856,000	30,493,000	100,987,000
242003020100000	Restoration, Preservation, Protection and Development of Cultural Property	14,638,000	55,856,000	30,493,000	100,987,000
Sub-total, Operations		<u>63,036,000</u>	<u>159,474,000</u>	<u>88,758,000</u>	<u>311,268,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 82,416,000	P 195,437,000	P 94,207,000	P 372,060,000
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000004000000000	Locally-Funded Projects			886,100,000	886,100,000
000004010000000	Buildings and Other Structures			886,100,000	886,100,000
000004010500000	Government Buildings			886,100,000	886,100,000
242004010500026	Bohol/Guiuan Heritage Site Restoration & Reconstruction			500,000,000	500,000,000
242004010500031	Retrofitting and Renovation of National Museum-Boac			4,000,000	4,000,000
242004010500033	Continuation of the Rehabilitation of NM Fine Arts (Formerly NAG) Building			65,600,000	65,600,000

242004010500034	Continuation of the Rehabilitation of the NM Anthropology (Formerly MFP) Building			14,000,000	14,000,000
242004010500035	Continuation on the Improvement and Development of NM Batanes Branch			10,000,000	10,000,000
242004010500038	Rehabilitation of NM Cagsawa Branch			50,000,000	50,000,000
242004010500039	NM Tabon Cave Site Development			20,500,000	20,500,000
242004010500040	Continuation on the Improvement of NM Butuan			15,000,000	15,000,000
242004010500041	National Museum of Natural History Exhibition and Facilities Fit-Out and Associated NM Complex Site Development Project			200,000,000	200,000,000
242004010500042	Sen. Jose W. Diokno Monument and Site Development			7,000,000	7,000,000
Sub-total, Locally-Funded Project(s)				886,100,000	886,100,000
TOTAL PROJECTS				P 886,100,000	P 886,100,000
TOTAL NEW APPROPRIATIONS				P 82,416,000	P 195,437,000
				P 980,307,000	P 1,258,160,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	58,032	59,090	57,715
Total Permanent Positions	58,032	59,090	57,715
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,014	6,120	6,072
Representation Allowance	1,186	1,098	978
Transportation Allowance	976	1,098	978
Clothing and Uniform Allowance	1,260	1,275	1,265
Productivity Incentive Allowance	484	510	
Overtime Pay	1,622		
Year End Bonus	4,930	4,924	4,809
Cash Gift	1,277	1,275	1,265
Step Increment	76	148	336
Collective Negotiation Agreement	6,363		
Productivity Enhancement Incentive	1,252		1,265
Performance Based Bonus	2,295		
Total Other Compensation Common to All	27,735	16,448	16,968
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel			91
Other Personnel Benefits	1,991		1,094
Total Other Compensation for Specific Groups	1,991		1,185
Other Benefits			
Retirement and Life Insurance Premiums	6,981	7,091	6,926
PAG-IBIG Contributions	302	305	303
PhilHealth Contributions	659	624	615
Employees Compensation Insurance Premiums	300	303	300
Retirement Gratuity			4,577
Terminal Leave	3,216		753
Total Other Benefits	11,458	8,323	13,474

Military/Uniformed Personnel			
Other Personnel Benefits			
Pension, Civilian Personnel	13		
Total Other Personnel Benefits	13		
TOTAL PERSONNEL SERVICES	<u>99,229</u>	<u>83,861</u>	<u>89,342</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,352	10,289	10,289
Training and Scholarship Expenses	489	350	953
Supplies and Materials Expenses	11,998	8,298	12,641
Utility Expenses	34,000	60,000	60,000
Communication Expenses	1,234	1,842	1,842
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	38	110	118
Professional Services	3,832	8,520	8,520
General Services	39,799	64,694	64,694
Repairs and Maintenance	9,634	19,700	20,000
Taxes, Insurance Premiums and Other Fees	206	9,890	9,890
Labor and Wages	642		1,000
Other Maintenance and Operating Expenses			
Advertising Expenses	222	150	500
Printing and Publication Expenses	601	500	1,000
Representation Expenses	173	180	180
Transportation and Delivery Expenses	249		1,500
Rent/Lease Expenses	87		200
Subscription Expenses	17		100
Other Maintenance and Operating Expenses	1,171	13,000	2,010
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>112,744</u>	<u>197,523</u>	<u>195,437</u>
Financial Expenses			
Bank Charges	3		
TOTAL FINANCIAL EXPENSES	<u>3</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>211,976</u>	<u>281,384</u>	<u>284,779</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	342		
Land Improvements Outlay	13,759		30,500
Buildings and Other Structures	111,447	1,303,100	855,600
Machinery and Equipment Outlay	1,920	54,200	74,668
Transportation Equipment Outlay		5,200	3,600
Furniture, Fixtures and Books Outlay	(1,690)	2,000	14,029
Other Property Plant and Equipment Outlay	339,006	14,000	1,008
Intangible Assets Outlay			902
TOTAL CAPITAL OUTLAYS	<u>464,784</u>	<u>1,378,500</u>	<u>980,307</u>
GRAND TOTAL	<u>676,760</u>	<u>1,659,884</u>	<u>1,265,086</u>