

D. NATIONAL MUSEUM

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>1,316,160</u>	<u>654,611</u>	<u>293,871</u>
General Fund	1,316,160	654,611	293,871
Automatic Appropriations	<u>7,667</u>	<u>8,159</u>	<u>8,976</u>
Retirement and Life Insurance Premiums	7,667	8,159	8,976
Continuing Appropriations	<u>779,114</u>	<u>1,050,301</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		10,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	664,948		
R.A. No. 10717		889,078	
Unobligated Releases for MOOE			
R.A. No. 10651	114,166		
R.A. No. 10717		151,223	
Budgetary Adjustment(s)	<u>16,043</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,630		
Pension and Gratuity Fund	2,413		
Total Available Appropriations	<u>2,118,984</u>	<u>1,713,071</u>	<u>302,847</u>
Unused Appropriations	<u>(1,367,203)</u>	<u>(1,050,301)</u>	
Unreleased Appropriation	<u>(15,193)</u>	<u>(10,000)</u>	
Unobligated Allotment	<u>(1,352,010)</u>	<u>(1,040,301)</u>	
TOTAL OBLIGATIONS	<u>751,781</u>	<u>662,770</u>	<u>302,847</u>

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>55,629,000</u>	<u>50,630,000</u>	<u>67,479,000</u>
Regular	<u>55,629,000</u>	<u>50,630,000</u>	<u>67,479,000</u>
PS	26,677,000	24,100,000	29,672,000
MOOE	25,796,000	26,530,000	34,197,000
CO	3,156,000		3,610,000
Support to Operations	<u>2,243,000</u>	<u>2,194,000</u>	<u>2,565,000</u>
Regular	<u>2,243,000</u>	<u>2,194,000</u>	<u>2,565,000</u>
PS	1,153,000	597,000	644,000
MOOE	1,090,000	1,597,000	1,651,000
CO			270,000

Operations	193,695,000	204,946,000	232,803,000
Regular	193,695,000	204,946,000	222,353,000
PS	79,682,000	83,835,000	91,077,000
MOOE	103,826,000	121,111,000	113,390,000
CO	10,187,000		17,886,000
Projects / Purpose			10,450,000
CO			10,450,000
Projects / Purpose	500,214,000	405,000,000	
CO	500,214,000	405,000,000	
TOTAL AGENCY BUDGET	751,781,000	662,770,000	302,847,000
Regular	251,567,000	257,770,000	292,397,000
PS	107,512,000	108,532,000	121,393,000
MOOE	130,712,000	149,238,000	149,238,000
CO	13,343,000		21,766,000
Projects / Purpose	500,214,000	405,000,000	10,450,000
CO	500,214,000	405,000,000	10,450,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	568	568	568
Total Number of Filled Positions	256	254	254

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally funded projects, as indicated hereunder.....P 293,871,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
MUSEUMS PROGRAM	83,629,000	113,390,000	28,336,000	225,355,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	112,417,000	149,238,000	32,216,000	293,871,000
National Capital Region (NCR)	112,417,000	149,238,000	32,216,000	293,871,000
TOTAL AGENCY BUDGET	112,417,000	149,238,000	32,216,000	293,871,000

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 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 S, Book VI of E.O. No. 292, s. 1987.

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 S 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 Speaker of the House of Representatives, the President of the Senate of the Philippines, 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:

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					
1000000000000000	General Administration and Support	28,200,000	34,197,000	3,610,000	66,007,000
100000100001000	General management and supervision	16,776,000	34,197,000	3,610,000	54,583,000
100000100002000	Administration of Personnel Benefits	11,424,000			11,424,000
Sub-total, General Administration and Support		28,200,000	34,197,000	3,610,000	66,007,000
2000000000000000	Support to Operations	588,000	1,651,000	270,000	2,509,000
200000100001000	Project Monitoring and Evaluation Services	588,000	1,651,000	270,000	2,509,000
Sub-total, Support to Operations		588,000	1,651,000	270,000	2,509,000

480 EXPENDITURE PROGRAM FY 2018 VOLUME I

3000000000000000	Operations	83,629,000	113,390,000	28,336,000	225,355,000
3100000000000000	00 : Management and preservation of museums, collections, and cultural properties strengthened	83,629,000	113,390,000	28,336,000	225,355,000
3101000000000000	MUSEUMS PROGRAM	83,629,000	113,390,000	28,336,000	225,355,000
3101001000010000	Management and Development of the National Collections and Related Knowledge Resources (including Participation to International Meetings and Conferences)	67,220,000	77,530,000	15,518,000	160,268,000
3101001000020000	Restoration, Preservation, Protection and Development of Cultural Property Project(s)	16,409,000	35,860,000	2,368,000	54,637,000
	Locally-Funded Project(s)			10,450,000	10,450,000
3101002000100000	Rehabilitation of Main Distribution Frame and IP Telephony System at National Museum of Fine Arts Building			10,450,000	10,450,000
Sub-total, Operations		83,629,000	113,390,000	28,336,000	225,355,000
TOTAL NEW APPROPRIATIONS		P 112,417,000	P 149,238,000	P 32,216,000	P 293,871,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	64,252	67,993	74,804
Total Permanent Positions	<u>64,252</u>	<u>67,993</u>	<u>74,804</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,380	6,432	6,096
Representation Allowance	1,310	978	978
Transportation Allowance	1,099	978	978
Clothing and Uniform Allowance	1,320	1,340	1,270
Honoraria	7		30
Overtime Pay	574		
Mid-Year Bonus - Civilian	5,144	5,667	6,233
Year End Bonus	5,658	5,667	6,233
Cash Gift	1,325	1,340	1,270
Step Increment		565	187
Collective Negotiation Agreement	6,598		
Productivity Enhancement Incentive	1,315	1,340	1,270
Total Other Compensation Common to All	<u>30,730</u>	<u>24,307</u>	<u>24,545</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	85	91	91
Other Personnel Benefits		407	
Anniversary Bonus - Civilian	747		
Total Other Compensation for Specific Groups	<u>832</u>	<u>498</u>	<u>91</u>

Other Benefits			
Retirement and Life Insurance Premiums	7,652	8,159	8,976
PAG-IBIG Contributions	324	321	304
PhilHealth Contributions	708	682	765
Employees Compensation Insurance Premiums	320	321	304
Retirement Gratuity		5,108	9,476
Loyalty Award - Civilian	145		180
Terminal Leave	2,549	1,143	1,948
Total Other Benefits	<u>11,698</u>	<u>15,734</u>	<u>21,953</u>
TOTAL PERSONNEL SERVICES	<u>107,512</u>	<u>108,532</u>	<u>121,393</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,870	8,955	8,790
Training and Scholarship Expenses	806	400	2,513
Supplies and Materials Expenses	6,082	8,791	7,134
Utility Expenses	40,292	46,745	36,106
Communication Expenses	1,483	1,601	1,513
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	95	118	118
Professional Services	3,527	5,218	4,875
General Services	52,567	48,933	63,933
Repairs and Maintenance	5,501	13,349	10,237
Taxes, Insurance Premiums and Other Fees	9,234	11,817	10,468
Labor and Wages	344		
Other Maintenance and Operating Expenses			
Advertising Expenses	432	275	300
Printing and Publication Expenses	1,288	1,151	800
Representation Expenses	69	30	704
Transportation and Delivery Expenses	16		50
Rent/Lease Expenses	17		
Subscription Expenses	7		408
Other Maintenance and Operating Expenses	82	1,855	1,289
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>130,712</u>	<u>149,238</u>	<u>149,238</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>238,224</u>	<u>257,770</u>	<u>270,631</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	7,894		
Infrastructure Outlay		5,000	
Buildings and Other Structures	452,320	150,000	
Machinery and Equipment Outlay	10,270	125,000	31,216
Transportation Equipment Outlay			1,000
Furniture, Fixtures and Books Outlay	2,253	125,000	
Heritage Assets	40,000		
Intangible Assets Outlay	820		
TOTAL CAPITAL OUTLAYS	<u>513,557</u>	<u>405,000</u>	<u>32,216</u>
GRAND TOTAL	<u>751,781</u>	<u>662,770</u>	<u>302,847</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Management and preservation of museums, collections, and cultural properties strengthened		
Percentage increase in visitors/clients and viewership	1,085,214	10% of baseline
Percentage increase in researches published	39	10% of baseline
Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)	25	11% of baseline

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
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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	1,085,214	750,000
No. of persons serviced through training and workshop days	6,000	12,115	6,500
% of visitors who rate museums as good or better	76.00%	91%	78.00%
% of training and workshop attendees who rate the presentations by museum staff as good or better	76.00%	80.18%	78.00%
Average % of year for which museums are open the public during normal business hours	75.00%	75%	75.00%
% of training programs conducted according to schedule	75.00%	75%	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%	25	50
% of protected and preserved properties open for public viewing	100%	100%	100%
% of visitors who rate the quality of preservation as good or better	76.00%	76%	78.00%
Average % of year for which protected and preserved properties are accessible to the public during normal business hours	75.00%	75%	75.00%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
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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	1,085,214	1,193,735 (10% increase)
2. Percentage of visitors who rated the museums as good or better	91%	91%
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	80%	80%
4. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	75%	75%
5. Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)	11%	11%

Output Indicators

1. Number of days the museum is open for public viewing	307	307
2. Number of trainings/ lectures or workshops conducted	33	40
3. Number of cultural properties under protection and preservation	255	334
4. Number and percentage increase in researches published	39	47 (10% increase)