

D. NATIONAL MUSEUM

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	521,871	583,541	433,078
General Fund	521,871	583,541	433,078
Automatic Appropriations	12,015	12,380	14,620
Retirement and Life Insurance Premiums	12,015	12,380	14,620
Continuing Appropriations		136,665	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964		104,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		17,004	
Unobligated Releases for MOOE			
R.A. No. 10964		15,661	
Budgetary Adjustment(s)	39,113		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	37,352		
Pension and Gratuity Fund	1,761		
Total Available Appropriations	572,999	732,586	447,698
Unused Appropriations	(146,291)	(136,665)	
Unreleased Appropriation	(113,195)	(104,000)	
Unobligated Allotment	(33,096)	(32,665)	
TOTAL OBLIGATIONS	426,708	595,921	447,698
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	96,483,000	173,858,000	106,367,000
Regular	96,483,000	173,858,000	106,367,000
PS	62,217,000	33,196,000	45,327,000
MOOE	31,286,000	140,662,000	61,040,000
CO	2,980,000		

Support to Operations	<u>2,168,000</u>	<u>2,471,000</u>	<u>1,897,000</u>
Regular	<u>2,168,000</u>	<u>2,471,000</u>	<u>1,897,000</u>
PS	643,000	1,210,000	1,205,000
MOOE	1,372,000	1,261,000	692,000
CO	153,000		
Operations	<u>328,057,000</u>	<u>419,592,000</u>	<u>339,434,000</u>
Regular	<u>239,501,000</u>	<u>369,592,000</u>	<u>339,434,000</u>
PS	91,059,000	118,371,000	135,010,000
MOOE	136,419,000	234,721,000	204,424,000
CO	12,023,000	16,500,000	
Projects / Purpose	<u>88,556,000</u>	<u>50,000,000</u>	
CO	88,556,000	50,000,000	
TOTAL AGENCY BUDGET	<u>426,708,000</u>	<u>595,921,000</u>	<u>447,698,000</u>
Regular	<u>338,152,000</u>	<u>545,921,000</u>	<u>447,698,000</u>
PS	153,919,000	152,777,000	181,542,000
MOOE	169,077,000	376,644,000	266,156,000
CO	15,156,000	16,500,000	
Projects / Purpose	<u>88,556,000</u>	<u>50,000,000</u>	
CO	88,556,000	50,000,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	568	568	568
Total Number of Filled Positions	366	370	370

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 433,078,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MUSEUMS PROGRAM	123,828,000	204,424,000		328,252,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	166,922,000	266,156,000		433,078,000
National Capital Region (NCR)	166,922,000	266,156,000		433,078,000
TOTAL AGENCY BUDGET	166,922,000	266,156,000		433,078,000

SPECIAL PROVISION(S)

1. Use of Income. In addition to the amounts appropriated herein, the National Museum (NM) 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 NM in accordance with Section 19 of R.A. No. 11333, subject to guidelines as may be issued jointly by the DBM and the NM.
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)

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	41,992,000	61,040,000		103,032,000
100000100001000	General management and supervision	36,967,000	61,040,000		98,007,000
100000100002000	Administration of Personnel Benefits	5,025,000			5,025,000
	Sub-total, General Administration and Support	41,992,000	61,040,000		103,032,000
2000000000000000	Support to Operations	1,102,000	692,000		1,794,000
200000100001000	Project Monitoring and Evaluation Services	1,102,000	692,000		1,794,000
	Sub-total, Support to Operations	1,102,000	692,000		1,794,000

3000000000000000	Operations	<u>123,828,000</u>	<u>204,424,000</u>	<u>328,252,000</u>
3100000000000000	00 : Management and preservation of museums, collections, and cultural properties strengthened	<u>123,828,000</u>	<u>204,424,000</u>	<u>328,252,000</u>
3101000000000000	MUSEUMS PROGRAM	<u>123,828,000</u>	<u>204,424,000</u>	<u>328,252,000</u>
310100100001000	Management and Development of the National Collections and Related Knowledge Resources (including Participation to International Meetings and Conferences)	105,682,000	134,537,000	240,219,000
310100100002000	Restoration, Preservation, Protection and Development of Cultural Property	<u>18,146,000</u>	<u>69,887,000</u>	<u>88,033,000</u>
	Sub-total, Operations	<u>123,828,000</u>	<u>204,424,000</u>	<u>328,252,000</u>
	TOTAL NEW APPROPRIATIONS	P 166,922,000 =====	P 266,156,000 =====	P 433,078,000 =====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	101,950	103,168	121,837
Total Permanent Positions	<u>101,950</u>	<u>103,168</u>	<u>121,837</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,897	7,536	8,880
Representation Allowance	1,465	978	942
Transportation Allowance	1,258	978	942
Clothing and Uniform Allowance	2,016	1,884	2,220
Honoraria		34	36
Overtime Pay	1,288		
Mid-Year Bonus - Civilian	7,366	8,597	10,153
Year End Bonus	8,872	8,597	10,153
Cash Gift	1,716	1,570	1,850
Productivity Enhancement Incentive	1,710	1,570	1,850
Step Increment		257	304
Total Other Compensation Common to All	<u>33,588</u>	<u>32,001</u>	<u>37,330</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	62	91	91
Total Other Compensation for Specific Groups	<u>62</u>	<u>91</u>	<u>91</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,005	12,380	14,620
PAG-IBIG Contributions	397	377	444
PhilHealth Contributions	1,266	1,228	1,476
Employees Compensation Insurance Premiums	457	377	444
Retirement Gratuity		2,326	

Loyalty Award - Civilian	205	300	275
Terminal Leave	3,989	529	5,025
Total Other Benefits	<u>18,319</u>	<u>17,517</u>	<u>22,284</u>
TOTAL PERSONNEL SERVICES	<u>153,919</u>	<u>152,777</u>	<u>181,542</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	21,310	31,929	5,300
Training and Scholarship Expenses	1,623	3,275	998
Supplies and Materials Expenses	8,168	15,624	40,245
Utility Expenses	48,155	130,258	59,448
Communication Expenses	1,325	1,581	1,728
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	98	118	118
Professional Services	7,617	6,818	
General Services	61,972	129,465	130,687
Repairs and Maintenance	2,856	28,852	11,586
Taxes, Insurance Premiums and Other Fees	12,586	14,020	12,606
Labor and Wages	20	1,500	
Other Maintenance and Operating Expenses			
Advertising Expenses	48	200	48
Printing and Publication Expenses	2,631	6,275	367
Representation Expenses	83	1,725	210
Transportation and Delivery Expenses	91	3,498	
Subscription Expenses	12		4
Other Maintenance and Operating Expenses	482	1,506	2,811
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>169,077</u>	<u>376,644</u>	<u>266,156</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>322,996</u>	<u>529,421</u>	<u>447,698</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	28,636		
Buildings and Other Structures	50,316	50,000	
Machinery and Equipment Outlay	23,260		
Transportation Equipment Outlay	929		
Furniture, Fixtures and Books Outlay	571		
Heritage Assets		16,500	
TOTAL CAPITAL OUTLAYS	<u>103,712</u>	<u>66,500</u>	
GRAND TOTAL	<u>426,708</u>	<u>595,921</u>	<u>447,698</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>2018 GAA Targets</u>	<u>Actual</u>
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 (10% increase)	2,254,312

2. Percentage of visitors who rated the museums as good or better	91%	98.93% (61,786 / 62,453)
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	80%	85.85% (18,248 / 21,255)
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	n/a	n/a
5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	75%	83.56% (305 / 365)
6. Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)	11%	17.02% (186 additional cultural properties declared) from 1,093 properties
Output Indicators		
1. Number of days the museum is open for public viewing	307	305
2. Number of trainings/ lectures or workshops conducted	40	59
3. Number of cultural properties under protection and preservation	334	452
4. Number and percentage increase in researches published, exhibited and presented in international conferences	47 (10% increase)	24

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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	1,563,712	1,720,000
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. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	n/a	n/a	n/a
5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	75%	75%	75%
6. Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)	11%	11%	11%
Output Indicators			
1. Number of days the museum is open for public viewing	307	307	300
2. Number of trainings/ lectures or workshops conducted	33	44	47
3. Number of cultural properties under protection and preservation	255	390	452

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4. Number and percentage increase in researches published, exhibited and presented in international conferences	39 publications; 17 exhibitions	47 publications	22 publications; 18 exhibitions
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