

D. NATIONAL MUSEUM OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	583,541	493,078	432,442
General Fund	583,541	493,078	432,442
Automatic Appropriations	14,713	14,620	16,126
Retirement and Life Insurance Premiums	14,713	14,620	16,126
Continuing Appropriations	136,665	165,531	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,410	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	104,000		
Unreleased Appropriation for MOOE			
R.A. No. 11260		84,500	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		17,499	
R.A. No. 10964	17,004		
Unobligated Releases for MOOE			
R.A. No. 11260		61,040	
R.A. No. 10964	15,661		
Unobligated Releases for PS			
R.A. No. 11260		82	
Budgetary Adjustment(s)	33,905		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	32,075		
Pension and Gratuity Fund	1,830		
Total Available Appropriations	768,824	673,229	448,568
Unused Appropriations	(176,233)	(165,531)	
Unreleased Appropriation	(90,910)	(86,910)	
Unobligated Allotment	(85,323)	(78,621)	
TOTAL OBLIGATIONS	592,591	507,698	448,568

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>Cash-Based</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	132,510,000	156,367,000	191,899,000
Regular	132,510,000	156,367,000	191,899,000
PS	67,214,000	45,327,000	45,929,000
MOOE	64,666,000	111,040,000	145,970,000
CO	630,000		

Support to Operations	<u>2,014,000</u>	<u>1,897,000</u>	<u>1,272,000</u>
Regular	<u>2,014,000</u>	<u>1,897,000</u>	<u>1,272,000</u>
PS	1,165,000	1,205,000	568,000
MOOE	739,000	692,000	704,000
CO	110,000		
Operations	<u>458,067,000</u>	<u>349,434,000</u>	<u>255,397,000</u>
Regular	<u>304,360,000</u>	<u>339,434,000</u>	<u>255,397,000</u>
PS	117,346,000	135,010,000	148,924,000
MOOE	180,826,000	204,424,000	106,473,000
CO	6,188,000		
Projects / Purpose	<u>153,707,000</u>	<u>10,000,000</u>	
CO	153,707,000	10,000,000	
TOTAL AGENCY BUDGET	<u>592,591,000</u>	<u>507,698,000</u>	<u>448,568,000</u>
Regular	<u>438,884,000</u>	<u>497,698,000</u>	<u>448,568,000</u>
PS	185,725,000	181,542,000	195,421,000
MOOE	246,231,000	316,156,000	253,147,000
CO	6,928,000		
Projects / Purpose	<u>153,707,000</u>	<u>10,000,000</u>	
CO	153,707,000	10,000,000	

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	568	568	568
Total Number of Filled Positions	388	380	380

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 432,442,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MUSEUMS PROGRAM	136,454,000	106,473,000		242,927,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	179,295,000	253,147,000		432,442,000
National Capital Region (NCR)	179,295,000	253,147,000		432,442,000
TOTAL AGENCY BUDGET	179,295,000	253,147,000		432,442,000

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 until such time that all agencies have fully migrated to the BTMS; 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)

		<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	42,321,000	145,970,000		188,291,000
100000100001000	General management and supervision	40,907,000	145,970,000		186,877,000
100000100002000	Administration of Personnel Benefits	1,414,000			1,414,000
Sub-total, General Administration and Support		42,321,000	145,970,000		188,291,000
2000000000000000	Support to Operations	520,000	704,000		1,224,000
200000100001000	Project Monitoring and Evaluation Services	520,000	704,000		1,224,000
Sub-total, Support to Operations		520,000	704,000		1,224,000

3000000000000000	Operations	136,454,000	106,473,000	242,927,000
3100000000000000	00 : Management and preservation of museums, collections, and cultural properties strengthened	136,454,000	106,473,000	242,927,000
3101000000000000	MUSEUMS PROGRAM	136,454,000	106,473,000	242,927,000
310100100001000	Management and Development of the National Collections and Related Knowledge Resources (including Participation to International Meetings and Conferences)	116,845,000	80,442,000	197,287,000
310100100002000	Restoration, Preservation, Protection and Development of Cultural Property	19,609,000	26,031,000	45,640,000
	Sub-total, Operations	136,454,000	106,473,000	242,927,000
	TOTAL NEW APPROPRIATIONS	P 179,295,000	P 253,147,000	P 432,442,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	124,953	121,837	134,391
Total Permanent Positions	124,953	121,837	134,391
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,794	8,880	9,120
Representation Allowance	1,444	942	876
Transportation Allowance	1,222	942	876
Clothing and Uniform Allowance	2,172	2,220	2,280
Honoraria		36	
Overtime Pay	1,372		
Mid-Year Bonus - Civilian	9,880	10,153	11,200
Year End Bonus	10,216	10,153	11,200
Cash Gift	1,831	1,850	1,900
Productivity Enhancement Incentive	1,811	1,850	1,900
Step Increment		304	336
Total Other Compensation Common to All	38,742	37,330	39,688
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	56	91	45
Other Personnel Benefits	3,660		
Anniversary Bonus - Civilian			1,143
Total Other Compensation for Specific Groups	3,716	91	1,188
Other Benefits			
Retirement and Life Insurance Premiums	13,915	14,620	16,126
PAG-IBIG Contributions	426	444	456
PhilHealth Contributions	1,443	1,476	1,622

Employees Compensation Insurance Premiums	425	444	456
Loyalty Award - Civilian	275	275	80
Terminal Leave	1,830	5,025	1,414
Total Other Benefits	<u>18,314</u>	<u>22,284</u>	<u>20,154</u>
TOTAL PERSONNEL SERVICES	<u>185,725</u>	<u>181,542</u>	<u>195,421</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	28,577	7,300	5,300
Training and Scholarship Expenses	3,505	1,498	600
Supplies and Materials Expenses	13,475	40,245	5,654
Utility Expenses	56,823	79,448	62,000
Communication Expenses	1,389	1,728	1,819
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	89	118	498
Professional Services	5,987	5,000	500
General Services	99,317	135,687	148,773
Repairs and Maintenance	30,447	23,986	11,077
Taxes, Insurance Premiums and Other Fees	3,684	16,606	16,563
Labor and Wages	202	100	
Other Maintenance and Operating Expenses			
Advertising Expenses		48	48
Printing and Publication Expenses	1,346	367	200
Representation Expenses	216	210	100
Transportation and Delivery Expenses	154		
Subscription Expenses	111	4	4
Other Maintenance and Operating Expenses	909	3,811	11
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>246,231</u>	<u>316,156</u>	<u>253,147</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>431,956</u>	<u>497,698</u>	<u>448,568</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	153,707	10,000	
Machinery and Equipment Outlay	5,177		
Furniture, Fixtures and Books Outlay	1,251		
Other Property Plant and Equipment Outlay	500		
TOTAL CAPITAL OUTLAYS	<u>160,635</u>	<u>10,000</u>	
GRAND TOTAL	<u>592,591</u>	<u>507,698</u>	<u>448,568</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>2019 GAA Targets</u>	<u>Actual</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	1,563,712 (10% increase)	2,962,976 (31% increase)
2. Percentage of visitors who rated the museums as good or better	91% (18,200 / 20,000)	96.60% (18,599 / 19,253)
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	80% (16,000 / 20,000)	96.14% (18,509 / 19,253)
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	not applicable	95.26% (18,340 / 19,253)
5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	75% (274 / 365 calendar days)	83.56% (305/ 365 calendar days)
6. Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)	11% (63 for declaration as NCTs/ ICPs under nomination/ documentation)	-5% (54 NCTs /ICPs with resolution for declaration)
Output Indicators		
1. Number of days the museum is open for public viewing	307	305
2. Number of trainings/ lectures or workshops conducted	44	132
3. Number of cultural properties under protection and preservation	390	452 NCTs/ ICPs with resolution for declaration
4. Number and percentage increase in researches published, exhibited and presented in international conferences	47 (21% increase)	47 publications (21% increase)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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	296,298	1,720,000 (10% increase)	325,928 (10% increase)
2. Percentage of visitors who rated the museums as good or better	96.60% (18,599 / 19,253)	91% (18,200 / 20,000)	91% (4,550/5,000)
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	96.14% (18,509 / 19,253)	80% (16,000 / 20,000)	85% (4,250/5,000)
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	95.26% (18,340 / 19,253)	not applicable	90% (4,500 / 5,000)
5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	83.56% (305/ 365 calendar days)	75% (274 / 365 calendar days)	82% (300/ 365 calendar days)
6. Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)	31 NCTs/ICPs with resolution for declaration	11% (25 for declaration as NCTs/ICPs under nomination/ documentation)	11% (34 for declaration as NCTs/ICPs under nomination/ documentation)

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Output Indicators

1. Number of days the museum is open for public viewing	305	300	300
2. Number of trainings/ lectures or workshops conducted	132	47	35
3. Number of cultural properties under protection and preservation	452 NCTs/ ICPs with resolution for declaration	452	452
4. Number and percentage increase in researches published, exhibited and presented in international conferences	24 publications; 11 exhibitions	22 publications; 18 exhibitions	26 publications (8% increase) 12 exhibitions (9% increase)