

D. NATIONAL MUSEUM OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>537,442</u>	<u>681,583</u>	<u>444,407</u>
General Fund	537,442	681,583	444,407
Automatic Appropriations	<u>16,126</u>	<u>16,489</u>	<u>15,891</u>
Retirement and Life Insurance Premiums	16,126	16,489	15,891
Continuing Appropriations	<u>81,850</u>	<u>53,323</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465	10,000		
Unreleased Appropriation for MOOE			
R.A. No. 11465	5,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	7,500		
R.A. No. 11518		6,645	
Unobligated Releases for MOOE			
R.A. No. 11465	59,338		
R.A. No. 11518		46,678	

Unobligated Releases for PS R.A. No. 11465	12		
Budgetary Adjustment(s)	<u>2,987</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,193		
Pension and Gratuity Fund	3,744		
Transfer(s) to:			
Overall Savings R.A. No. 11465	( 3,950)		
Total Available Appropriations	638,405	751,395	460,298
Unused Appropriations	( 59,878)	( 53,323)	
Unobligated Allotment	( 59,878)	( 53,323)	
TOTAL OBLIGATIONS	<u>578,527</u>	<u>698,072</u>	<u>460,298</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>211,223,000</u>	<u>202,492,000</u>	<u>206,643,000</u>
Regular	<u>211,223,000</u>	<u>202,492,000</u>	<u>206,643,000</u>
PS	52,871,000	51,075,000	47,602,000
MOOE	158,352,000	140,241,000	159,041,000
CO		11,176,000	
Support to Operations	<u>912,000</u>	<u>2,053,000</u>	<u>1,973,000</u>
Regular	<u>912,000</u>	<u>2,053,000</u>	<u>1,973,000</u>
PS	568,000	1,349,000	1,243,000
MOOE	344,000	704,000	730,000
Operations	<u>366,392,000</u>	<u>493,527,000</u>	<u>251,682,000</u>
Regular	<u>309,200,000</u>	<u>328,744,000</u>	<u>251,682,000</u>
PS	158,242,000	146,697,000	141,319,000
MOOE	117,172,000	175,447,000	110,363,000
CO	33,786,000	6,600,000	
Projects / Purpose	<u>57,192,000</u>	<u>164,783,000</u>	
Locally-Funded Project(s)	<u>57,192,000</u>	<u>164,783,000</u>	
MOOE		1,522,000	
CO	57,192,000	163,261,000	
TOTAL AGENCY BUDGET	<u>578,527,000</u>	<u>698,072,000</u>	<u>460,298,000</u>

Regular	521,335,000	533,289,000	460,298,000
PS	211,681,000	199,121,000	190,164,000
MOOE	275,868,000	316,392,000	270,134,000
CO	33,786,000	17,776,000	
Projects / Purpose	57,192,000	164,783,000	
Locally-Funded Project(s)	57,192,000	164,783,000	
MOOE		1,522,000	
CO	57,192,000	163,261,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	545	545	545
Total Number of Filled Positions	347	341	341

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 444,407,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MUSEUMS PROGRAM	129,479,000	110,363,000		239,842,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	174,273,000	270,134,000		444,407,000
National Capital Region (NCR)	174,273,000	270,134,000		444,407,000
TOTAL AGENCY BUDGET	174,273,000	270,134,000		444,407,000
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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.

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; 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>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	43,657,000	159,041,000		202,698,000
100000100001000	General management and supervision	43,197,000	159,041,000		202,238,000
100000100002000	Administration of Personnel Benefits	460,000			460,000
Sub-total, General Administration and Support		<u>43,657,000</u>	<u>159,041,000</u>		<u>202,698,000</u>
2000000000000000	Support to Operations	1,137,000	730,000		1,867,000
200000100001000	Project Monitoring and Evaluation Services	1,137,000	730,000		1,867,000
Sub-total, Support to Operations		<u>1,137,000</u>	<u>730,000</u>		<u>1,867,000</u>
3000000000000000	Operations	129,479,000	110,363,000		239,842,000
3101000000000000	MUSEUMS PROGRAM	129,479,000	110,363,000		239,842,000
310100100001000	Management and Development of the National Collections and Related Knowledge Resources ( including Participation to International Meetings and Conferences )	110,960,000	83,381,000		194,341,000
310100100002000	Restoration, Preservation, Protection and Development of Cultural Property	18,519,000	26,982,000		45,501,000
Sub-total, Operations		<u>129,479,000</u>	<u>110,363,000</u>		<u>239,842,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 174,273,000</b>	<b>P 270,134,000</b>		<b>P 444,407,000</b>
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Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	130,923	137,407	132,421
<b>Total Permanent Positions</b>	<b>130,923</b>	<b>137,407</b>	<b>132,421</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,552	8,808	8,184
Representation Allowance	1,499	996	714
Transportation Allowance	1,246	996	714
Clothing and Uniform Allowance	2,100	2,202	2,046
Overtime Pay	1,042		
Mid-Year Bonus - Civilian	10,570	11,451	11,035
Year End Bonus	10,952	11,451	11,035
Cash Gift	1,793	1,835	1,705
Productivity Enhancement Incentive	2,274	1,835	1,705
Step Increment		342	331
Collective Negotiation Agreement	8,561		
<b>Total Other Compensation Common to All</b>	<b>48,589</b>	<b>39,916</b>	<b>37,469</b>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	4	36	36
Hazard Duty Pay	3,842		
Other Personnel Benefits	3,423		
Anniversary Bonus - Civilian	966		
<b>Total Other Compensation for Specific Groups</b>	<b>8,235</b>	<b>36</b>	<b>36</b>
Other Benefits			
Retirement and Life Insurance Premiums	15,472	16,489	15,891
PAG-IBIG Contributions	467	440	408
PhilHealth Contributions	2,057	2,301	2,926
Employees Compensation Insurance Premiums	470	440	408
Loyalty Award - Civilian	95	145	145
Terminal Leave	5,373	1,947	460
<b>Total Other Benefits</b>	<b>23,934</b>	<b>21,762</b>	<b>20,238</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>211,681</b>	<b>199,121</b>	<b>190,164</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	2,226	4,000	5,500
Training and Scholarship Expenses	1,738	600	1,180
Supplies and Materials Expenses	14,770	13,561	8,661
Utility Expenses	46,980	67,958	92,545
Communication Expenses	2,699	2,419	2,761
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	714	498	498
Professional Services	10,767	11,970	500
General Services	127,754	136,466	128,981
Repairs and Maintenance	46,781	41,460	4,760
Taxes, Insurance Premiums and Other Fees	18,882	18,982	22,227
Other Maintenance and Operating Expenses			
Advertising Expenses		48	
Printing and Publication Expenses	1,537	5,435	776
Representation Expenses	69	100	500

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Transportation and Delivery Expenses	56	4,400	
Subscription Expenses	16	6	633
Other Maintenance and Operating Expenses	879	10,011	612
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>275,868</u>	<u>317,914</u>	<u>270,134</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>487,549</u>	<u>517,035</u>	<u>460,298</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	57,192	162,527	
Machinery and Equipment Outlay		18,510	
Transportation Equipment Outlay	6,759		
Heritage Assets	27,027		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>90,978</u>	<u>181,037</u>	
<b>GRAND TOTAL</b>	<u>578,527</u>	<u>698,072</u>	<u>460,298</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 GAA Targets</u>	<u>Actual</u>
Management and preservation of museums, collections, and cultural properties strengthened		P 366,392,000
<b>MUSEUMS PROGRAM</b>		P 366,392,000
<b>Outcome Indicators</b>		
1. Number of visitors to the museums managed and percentage increase over the previous year	325,928 (10% increase)	87,106 (73% decrease)
2. Percentage of visitors who rated the museums as good or better	91.00% (4,550/5,000)	97.91% (9,002/9,194)
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	85.00% (4,250/5,000)	98.60% (9,065/9,194)
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	90.00% (4,500/5,000)	98.84% (9,087/9,194)
5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	82.00% (300/365 calendar days)	41.10% (150/365 calendar days)
6. Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)	11.00% (34 for declaration as NCTs/ICPs under nomination /documentation)	0.00%
7. Percentage increase in government-owned cultural properties officially registered under the National Museum of the Philippines	Not Applicable	Not Applicable

Output Indicators		
1. Number of days the museum is open for public viewing	300	150
2. Number of trainings/ lectures or workshops conducted	35	46
3. Number of cultural properties under protection and preservation	452	567
4. Number of researches published, exhibited and presented in international conferences	26 publications (8% increase) 12 exhibitions (9% increase)	18 publications 19 exhibitions

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Management and preservation of museums, collections, and cultural properties strengthened		P 493,527,000	P 251,682,000
MUSEUMS PROGRAM		P 493,527,000	P 251,682,000
Outcome Indicators			
1. Number of visitors to the museums managed and percentage increase over the previous year	634,382	634,382 (7% increase)	666,101 (5% increase)
2. Percentage of visitors who rated the museums as good or better	97.91% (9,002/9,194)	91.00% (2,730/3,000)	97.91% (9,002/9,194)
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	98.60% (9,065/9,194)	85.00% (2,550/3,000)	98.60% (9,065/9,194)
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	98.84% (9,087/9,194)	90.00% (2,700/3,000)	98.84% (9,087/9,194)
5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	41.10% (150/365 calendar days)	82.00% (300/365 calendar days)	82.00% (300/365 calendar day)
6. Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)	Not Applicable	6.00% (667 cultural properties registered)	Not Applicable
7. Percentage increase in government-owned cultural properties officially registered under the National Museum of the Philippines	567 government-owned properties	Not Applicable	17.00% (96/567) government-owned properties
Output Indicators			
1. Number of days the museum is open for public viewing	150	300	300
2. Number of trainings/ lectures or workshops conducted	46	79	100
3. Number of cultural properties under protection and preservation	Not Applicable	506	Not Applicable
4. Number of researches published, exhibited and presented in international conferences	18 publications 19 exhibitions 8 poster/ paper presentations	26 publications (8% increase) 15 exhibitions (7% increase) 8 poster/ paper presentations	27 publications 19 exhibitions 10 paper presentations