

D. NATIONAL MUSEUM OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	681,583	1,203,623	1,014,202
General Fund	681,583	1,203,623	1,014,202
Automatic Appropriations	16,489	15,891	18,039
Retirement and Life Insurance Premiums	16,489	15,891	18,039
Continuing Appropriations	53,323	25,265	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	6,645		
R.A. No. 11639		407	
Unobligated Releases for MOOE			
R.A. No. 11518	46,678		
R.A. No. 11639		24,858	
Budgetary Adjustment(s)	7,370		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	982		
Pension and Gratuity Fund	4,342		
Unprogrammed Appropriation			
For payment of Personnel Benefits	2,046		
Total Available Appropriations	758,765	1,244,779	1,032,241
Unused Appropriations	( 25,635)	( 25,265)	
Unobligated Allotment	( 25,635)	( 25,265)	
TOTAL OBLIGATIONS	733,130	1,219,514	1,032,241

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	220,937,000	247,143,000	413,850,000
Regular	220,937,000	247,143,000	413,850,000
PS	62,601,000	47,602,000	57,359,000
MOOE	147,164,000	187,041,000	178,840,000
CO	11,172,000	12,500,000	177,651,000
Support to Operations	2,583,000	1,973,000	2,764,000
Regular	2,583,000	1,973,000	2,764,000
PS	1,349,000	1,243,000	2,021,000
MOOE	1,234,000	730,000	743,000
Operations	509,610,000	970,398,000	615,627,000
Regular	339,610,000	308,398,000	317,484,000
PS	158,823,000	141,319,000	157,322,000
MOOE	174,122,000	164,579,000	160,162,000
CO	6,665,000	2,500,000	
Projects / Purpose	170,000,000	662,000,000	298,143,000
Locally-Funded Project(s)	170,000,000	662,000,000	298,143,000
MOOE	564,000		
CO	169,436,000	662,000,000	298,143,000
TOTAL AGENCY BUDGET	733,130,000	1,219,514,000	1,032,241,000
Regular	563,130,000	557,514,000	734,098,000
PS	222,773,000	190,164,000	216,702,000
MOOE	322,520,000	352,350,000	339,745,000
CO	17,837,000	15,000,000	177,651,000
Projects / Purpose	170,000,000	662,000,000	298,143,000
Locally-Funded Project(s)	170,000,000	662,000,000	298,143,000
MOOE	564,000		
CO	169,436,000	662,000,000	298,143,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	545	545	545
Total Number of Filled Positions	389	387	387

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,014,202,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MUSEUMS PROGRAM	144,169,000	160,162,000	298,143,000	602,474,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	198,663,000	339,745,000	475,794,000	1,014,202,000
National Capital Region (NCR)	198,663,000	339,745,000	475,794,000	1,014,202,000
TOTAL AGENCY BUDGET	198,663,000	339,745,000	475,794,000	1,014,202,000

**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.
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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	52,646,000	178,840,000	177,651,000	409,137,000
100000100001000	General management and supervision	51,692,000	178,840,000	177,651,000	408,183,000

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100000100002000	Administration of Personnel Benefits	954,000			954,000
Sub-total, General Administration and Support		<u>52,646,000</u>	<u>178,840,000</u>	<u>177,651,000</u>	<u>409,137,000</u>
2000000000000000	Support to Operations	1,848,000	743,000		2,591,000
200000100001000	Project Monitoring and Evaluation Services	1,848,000	743,000		2,591,000
Sub-total, Support to Operations		<u>1,848,000</u>	<u>743,000</u>		<u>2,591,000</u>
3000000000000000	Operations	144,169,000	160,162,000		304,331,000
3101000000000000	MUSEUMS PROGRAM	144,169,000	160,162,000		304,331,000
310100100001000	Management and Development of the National Collections and Related Knowledge Resources (including Participation to International Meetings and Conferences)	123,866,000	97,804,000		221,670,000
310100100002000	Restoration, Preservation, Protection and Development of Cultural Property	20,303,000	62,358,000		82,661,000
Sub-total, Operations		<u>144,169,000</u>	<u>160,162,000</u>		<u>304,331,000</u>
Sub-total, Program(s)		P 198,663,000	P 339,745,000	P 177,651,000	P 716,059,000
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B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200027000	Exhibitions and Fit-Out of Various National Museum of the Philippines - Central and Regional Sites			74,143,000	74,143,000
310100200030000	Development of National Museum Complex, Manila, Phase IV			50,000,000	50,000,000
310100200034000	Construction of National Museum of the Philippines-Baler in Baler, Aurora (Phase II)			150,000,000	150,000,000
310100200036000	Continued Restoration and Site Development of Our Lady of Caysasay Church and Associated Structures in Taal, Batangas, Phase IV			18,000,000	18,000,000
310100200038000	Repair and Preventive Conservation Maintenance of Casa Rocha (Important Cultural Property) in Tagbilaran, Bohol			6,000,000	6,000,000
Sub-total, Locally-Funded Project(s)				<u>298,143,000</u>	<u>298,143,000</u>
Sub-total, Project(s)				P 298,143,000	P 298,143,000
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TOTAL NEW APPROPRIATIONS		P 198,663,000	P 339,745,000	P 475,794,000	P 1,014,202,000
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## Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	140,702	132,421	150,337
<b>Total Permanent Positions</b>	<b>140,702</b>	<b>132,421</b>	<b>150,337</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,864	8,184	9,288
Representation Allowance	1,366	714	984
Transportation Allowance	1,021	714	984
Clothing and Uniform Allowance	1,992	2,046	2,322
Overtime Pay	1,404		
Mid-Year Bonus - Civilian	10,625	11,035	12,528
Year End Bonus	12,022	11,035	12,528
Cash Gift	1,895	1,705	1,935
Productivity Enhancement Incentive	1,884	1,705	1,935
Step Increment		331	376
Collective Negotiation Agreement	9,100		
<b>Total Other Compensation Common to All</b>	<b>50,173</b>	<b>37,469</b>	<b>42,880</b>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel		36	36
Other Personnel Benefits	7,520		
<b>Total Other Compensation for Specific Groups</b>	<b>7,520</b>	<b>36</b>	<b>36</b>
Other Benefits			
Retirement and Life Insurance Premiums	16,340	15,891	18,039
PAG-IBIG Contributions	445	408	464
PhilHealth Contributions	2,697	2,926	3,298
Employees Compensation Insurance Premiums	440	408	464
Loyalty Award - Civilian	155	145	230
Terminal Leave	4,301	460	954
<b>Total Other Benefits</b>	<b>24,378</b>	<b>20,238</b>	<b>23,449</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>222,773</b>	<b>190,164</b>	<b>216,702</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	6,167	11,500	19,639
Training and Scholarship Expenses	2,932	1,180	2,284
Supplies and Materials Expenses	14,578	18,261	15,507
Utility Expenses	62,751	92,545	92,143
Communication Expenses	2,065	2,761	3,400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	498	498	498
Professional Services	16,066	11,776	6,435
General Services	123,819	159,281	120,144
Repairs and Maintenance	67,969	14,760	46,878
Taxes, Insurance Premiums and Other Fees	22,098	30,227	22,139
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	2,240	7,776	9,478
Representation Expenses	632	500	500
Transportation and Delivery Expenses	7	40	

Subscription Expenses	27	633	
Other Maintenance and Operating Expenses	1,235	612	700
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>323,084</u>	<u>352,350</u>	<u>339,745</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>545,857</u>	<u>542,514</u>	<u>556,447</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	168,712	662,000	298,143
Machinery and Equipment Outlay	18,225	12,500	177,651
Furniture, Fixtures and Books Outlay		2,500	
Heritage Assets	336		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>187,273</u>	<u>677,000</u>	<u>475,794</u>
<b>GRAND TOTAL</b>	<u>733,130</u>	<u>1,219,514</u>	<u>1,032,241</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>2022 GAA Targets</u>	<u>Actual</u>
Management and preservation of museums, collections, and cultural properties strengthened		P 509,610,000
<b>MUSEUMS PROGRAM</b>		P 509,610,000
Outcome Indicator(s)		
1. Number of visitors to the museums managed and percentage increase over the previous year	634,382 (7% increase)	1,383,734 (133.48% increase)
2. Percentage of visitors who rated the museums as good or better	91% (2,730/3,000)	98.93% (22,535/22,778)
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	85% (2,550/3,000)	98.87% (22,521/22,778)
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	90% (2,700/3,000)	98.65% (22,470/22,778)
5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	82% (300/365 calendar days)	81.64% (298/365 calendar days)
6. Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)	6% (667 cultural properties registered)	-
7. Percentage increase of government-owned cultural properties officially registered under the National Museum of the Philippines	Not Applicable	Not Applicable
Output Indicator(s)		
1. Number of days the museum is open for public viewing	300	298
2. Number of trainings/ lectures or workshops conducted	79	135
3. Number of cultural properties under protection and preservation	506	-

4. Number of researches published, exhibited, and presented in international conferences	26 publications (8% increase) 15 exhibitions (7% increase) 8 poster/ paper presentations	24 publications  34 exhibitions  59 presentations
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**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Management and preservation of museums, collections, and cultural properties strengthened		P 970,398,000	P 615,627,000
<b>MUSEUMS PROGRAM</b>		P 970,398,000	P 615,627,000
Outcome Indicator(s)			
1. Number of visitors to the museums managed and percentage increase over the previous year	1,383,734	666,101 (5% increase)	1,800,000 (30% increase)
2. Percentage of visitors who rated the museums as good or better	98.93% (22,535/22,778)	97.91% (9,002/9,194)	98.93%
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	98.87% (22,521/22,778)	98.60% (9,065/9,194)	98.87%
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	98.65% (22,470/22,778)	98.84% (9,087/9,194)	98.65%
5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	81.64% (298/365 calendar days)	82.00% (300/365 calendar days)	85.00% (310/365 calendar days)
6. Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)	Not Applicable	Not Applicable	Not Applicable
7. Percentage increase of government-owned cultural properties officially registered under the National Museum of the Philippines	567 government owned properties	17.00% (96/567 government owned properties)	17.00% (113/663 government owned properties)
Output Indicator(s)			
1. Number of days the museum is open for public viewing	298	300	310
2. Number of trainings/ lectures or workshops conducted	135	100	135
3. Number of cultural properties under protection and preservation	Not Applicable	Not Applicable	Not Applicable
4. Number of researches published, exhibited, and presented in international conferences	24 publications 19 exhibitions 10 paper presentations	27 publications 19 exhibitions 10 paper presentations	26 publications 20 exhibitions 20 paper presentations