

# E. NATIONAL MUSEUM OF THE PHILIPPINES

## Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>1,399,202</u>	<u>1,569,015</u>	<u>811,964</u>
General Fund	1,399,202	1,569,015	811,964
Automatic Appropriations	<u>22,272</u>	<u>20,006</u>	<u>29,023</u>
Retirement and Life Insurance Premiums	22,272	20,006	29,023

Continuing Appropriations	<u>56,446</u>	<u>139,692</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	25,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	12,354		
R.A. No. 11975		73,563	
Unobligated Releases for MOOE			
R.A. No. 11936	19,092		
R.A. No. 11975		66,129	
Budgetary Adjustment(s)	<u>17,271</u>		
Release(s) from:			
Pension and Gratuity Fund	925		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	14,532		
Pension and Gratuity Fund	<u>1,814</u>		
Total Available Appropriations	1,495,191	1,728,713	840,987
Unused Appropriations	( 149,528 )	( 139,692 )	
Unreleased Appropriation	( 7,085 )		
Unobligated Allotment	( 142,443 )	( 139,692 )	
TOTAL OBLIGATIONS	<u>1,345,663</u>	<u>1,589,021</u>	<u>840,987</u>
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EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>654,527,000</u>	<u>482,414,000</u>	<u>431,245,000</u>
Regular	<u>654,527,000</u>	<u>482,414,000</u>	<u>431,245,000</u>
PS	124,772,000	57,512,000	79,434,000
MOOE	335,683,000	368,740,000	351,811,000
CO	194,072,000	56,162,000	
Support to Operations	<u>2,821,000</u>	<u>3,138,000</u>	<u>4,191,000</u>
Regular	<u>2,821,000</u>	<u>3,138,000</u>	<u>4,191,000</u>
PS	2,014,000	2,382,000	3,421,000
MOOE	807,000	756,000	770,000
Operations	<u>688,315,000</u>	<u>1,103,469,000</u>	<u>405,551,000</u>
Regular	<u>309,184,000</u>	<u>351,173,000</u>	<u>405,551,000</u>
PS	180,105,000	181,277,000	267,408,000
MOOE	128,340,000	169,896,000	138,143,000
CO	739,000		
Projects / Purpose	<u>379,131,000</u>	<u>752,296,000</u>	
Locally-Funded Project(s)	<u>379,131,000</u>	<u>752,296,000</u>	
MOOE		13,052,000	
CO	379,131,000	739,244,000	

TOTAL AGENCY BUDGET	1,345,663,000	1,589,021,000	840,987,000
Regular	966,532,000	836,725,000	840,987,000
PS	306,891,000	241,171,000	350,263,000
MOOE	464,830,000	539,392,000	490,724,000
CO	194,811,000	56,162,000	
Projects / Purpose	379,131,000	752,296,000	
Locally-Funded Project(s)	379,131,000	752,296,000	
MOOE		13,052,000	
CO	379,131,000	739,244,000	

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	633	633	633
Total Number of Filled Positions	496	546	546

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 811,964,000  
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## OPERATIONS BY PROGRAM

## PROPOSED 2026 ( Cash-Based )

	PS	MOOE	CO	TOTAL
MUSEUMS PROGRAM	244,981,000	138,143,000		383,124,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	321,240,000	490,724,000		811,964,000
National Capital Region (NCR)	321,240,000	490,724,000		811,964,000
TOTAL AGENCY BUDGET	321,240,000	490,724,000		811,964,000
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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 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>
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	73,130,000	351,811,000	424,941,000
100000100001000	General management and supervision	71,401,000	351,811,000	423,212,000
100000100002000	Administration of Personnel Benefits	1,729,000		1,729,000
Sub-total, General Administration and Support		73,130,000	351,811,000	424,941,000
2000000000000000	Support to Operations	3,129,000	770,000	3,899,000
200000100001000	Project Monitoring and Evaluation Services	3,129,000	770,000	3,899,000
Sub-total, Support to Operations		3,129,000	770,000	3,899,000
3000000000000000	Operations	244,981,000	138,143,000	383,124,000
3101000000000000	MUSEUMS PROGRAM	244,981,000	138,143,000	383,124,000
310100100001000	Management and Development of the National Collections and Related Knowledge Resources (including Participation to International Meetings and Conferences)	218,389,000	80,811,000	299,200,000
310100100002000	Restoration, Preservation, Protection and Development of Cultural Property	26,592,000	57,332,000	83,924,000
Sub-total, Operations		244,981,000	138,143,000	383,124,000
TOTAL NEW APPROPRIATIONS		P 321,240,000 =====	P 490,724,000 =====	P 811,964,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	191,771	166,713	241,859
Total Permanent Positions	191,771	166,713	241,859
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,122	10,176	13,104
Representation Allowance	2,094	1,290	1,854
Transportation Allowance	1,561	1,290	1,854
Clothing and Uniform Allowance	3,171	2,968	3,822
Overtime Pay	2,210		
Mid-Year Bonus - Civilian	14,589	13,893	20,155
Year End Bonus	16,241	13,893	20,155
Cash Gift	2,356	2,120	2,730
Productivity Enhancement Incentive	2,374	2,120	2,730
Performance Based Bonus	4,537		
Step Increment		416	604
Collective Negotiation Agreement	13,410		
Total Other Compensation Common to All	73,665	48,166	67,008
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel		36	
Other Personnel Benefits	9,381		
Anniversary Bonus - Civilian			1,536
Total Other Compensation for Specific Groups	9,381	36	1,536
Other Benefits			
Retirement and Life Insurance Premiums	22,272	20,006	29,023
PAG-IBIG Contributions	1,061	1,018	1,311
PhilHealth Contributions	4,668	4,095	5,904
Employees Compensation Insurance Premiums	552	509	655
Loyalty Award - Civilian	225	295	135
Terminal Leave	3,296		1,729
Total Other Benefits	32,074	25,923	38,757
Non-Permanent Positions		333	1,103
TOTAL PERSONNEL SERVICES	306,891	241,171	350,263
Maintenance and Other Operating Expenses			
Travelling Expenses	36,723	42,208	36,724
Training and Scholarship Expenses	11,866	15,356	11,916
Supplies and Materials Expenses	20,938	20,322	20,999
Utility Expenses	99,622	140,907	110,854
Communication Expenses	4,662	3,894	3,937
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	492	498	498
Professional Services	21,029	500	5,013
General Services	180,277	205,815	201,516
Repairs and Maintenance	41,064	56,873	41,057
Taxes, Insurance Premiums and Other Fees	31,494	42,685	31,495

Other Maintenance and Operating Expenses			
Advertising Expenses			150
Printing and Publication Expenses	4,063	2,647	2,242
Representation Expenses	2,478	4,021	2,478
Transportation and Delivery Expenses	8,455	2,000	5,319
Subscription Expenses	788		15,696
Other Maintenance and Operating Expenses	879	14,718	830
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>464,830</u>	<u>552,444</u>	<u>490,724</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>771,721</u>	<u>793,615</u>	<u>840,987</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	379,131	739,244	
Machinery and Equipment Outlay	177,786	56,162	
Transportation Equipment Outlay	16,286		
Furniture, Fixtures and Books Outlay	739		
TOTAL CAPITAL OUTLAYS	<u>573,942</u>	<u>795,406</u>	
GRAND TOTAL	<u>1,345,663</u>	<u>1,589,021</u>	<u>840,987</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Management and preservation of museums, collections, and cultural properties strengthened		P 688,315,000
MUSEUMS PROGRAM		P 688,315,000
Outcome Indicator(s)		
1. Number of visitors to the museums managed and percentage increase over the previous year	1,800,000 (30% increase)	3,824,272 (112.5% increase)
2. Percentage of visitors who rated the museums as good or better	98.93%	99.52% (29,833/29,977)
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	98.87%	99.52% (29,785/29,930)
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	98.65%	99.52% (29,785/29,930)
5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	85.00% (310/365 calendar days)	84.11% (307/365 calendar days)
6. Percentage increase of government-owned cultural properties officially registered under the National Museum of the Philippines	17.00% (113/663) government-owned properties	99.69% (661/663) government-owned cultural properties

Output Indicator(s)		
1. Number of days the museum is open for public viewing	310	307
2. Number of trainings/ lectures or workshops conducted	135	191
3. Number of researches published, exhibited, and presented in international conferences	26 publications 20 exhibitions 20 paper presentations	26 publications 63 exhibitions 45 paper presentations

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Management and preservation of museums, collections, and cultural properties strengthened		P 1,103,469,000	P 405,551,000
MUSEUMS PROGRAM		P 1,103,469,000	P 405,551,000
Outcome Indicator(s)			
1. Number of visitors to the museums managed and percentage increase over the previous year	2,797,322 (10.25% increase)	3,084,048 (10.25% increase)	3,084,048 (10.25% increase)
2. Percentage of visitors who rated the museums as good or better	98.93% (22,535/22,778 visitors)	98.00% (22,540/23,000)	98.00% (22,540/23,000 visitors)
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	98.87% (22,535/22,778 visitors)	98.00% (22,540/23,000)	98.00% (22,540/23,000 visitors)
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	98.65% (22,535/22,778 visitors)	98.00% (22,540/23,000)	98.00% (22,540/23,000 visitors)
5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	84.38% (308/365 calendar days)	85.00% (310/365 calendar days)	85.00% (310/365 calendar days)
6. Percentage increase of government-owned cultural properties officially registered under the National Museum of the Philippines	17.00% (567 government-owned cultural properties)	17.00% (116/682 government-owned properties)	17.00% (663 government-owned cultural properties)
Output Indicator(s)			
1. Number of days the museum is open for public viewing	308 days	310	310 days
2. Number of trainings/ lectures or workshops conducted	125 trainings/lectures or workshops conducted	142	100 trainings/lectures or workshops conducted
3. Number of researches published, exhibited, and presented in international conferences	21 publications 19 exhibitions 27 paper presentations	27 publications 20 exhibitions 20 paper presentations	27 publications 20 exhibitions 20 paper presentations

# E. NATIONAL MUSEUM OF THE PHILIPPINES

## Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
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Automatic Appropriations	<u>22,272</u>	<u>20,006</u>	<u>29,023</u>
Retirement and Life Insurance Premiums	22,272	20,006	29,023



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EXPENDITURE PROGRAM  
(in pesos)

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MOOE	807,000	756,000	770,000
Operations	<u>688,315,000</u>	<u>1,103,469,000</u>	<u>405,551,000</u>
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MOOE	128,340,000	169,896,000	138,143,000
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MOOE		13,052,000	
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TOTAL AGENCY BUDGET	1,345,663,000	1,589,021,000	840,987,000
Regular	966,532,000	836,725,000	840,987,000
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## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	633	633	633
Total Number of Filled Positions	496	546	546

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 811,964,000  
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## OPERATIONS BY PROGRAM

## PROPOSED 2026 ( Cash-Based )

	PS	MOOE	CO	TOTAL
MUSEUMS PROGRAM	244,981,000	138,143,000		383,124,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	321,240,000	490,724,000		811,964,000
National Capital Region (NCR)	321,240,000	490,724,000		811,964,000
TOTAL AGENCY BUDGET	321,240,000	490,724,000		811,964,000
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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>
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	73,130,000	351,811,000	424,941,000
100000100001000	General management and supervision	71,401,000	351,811,000	423,212,000
100000100002000	Administration of Personnel Benefits	1,729,000		1,729,000
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2000000000000000	Support to Operations	3,129,000	770,000	3,899,000
200000100001000	Project Monitoring and Evaluation Services	3,129,000	770,000	3,899,000
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Sub-total, Operations		244,981,000	138,143,000	383,124,000
TOTAL NEW APPROPRIATIONS		P 321,240,000	P 490,724,000	P 811,964,000
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Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
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Total Permanent Positions	191,771	166,713	241,859
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Representation Allowance	2,094	1,290	1,854
Transportation Allowance	1,561	1,290	1,854
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Overtime Pay	2,210		
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Other Compensation for Specific Groups			
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Other Personnel Benefits	9,381		
Anniversary Bonus - Civilian			1,536
Total Other Compensation for Specific Groups	9,381	36	1,536
Other Benefits			
Retirement and Life Insurance Premiums	22,272	20,006	29,023
PAG-IBIG Contributions	1,061	1,018	1,311
PhilHealth Contributions	4,668	4,095	5,904
Employees Compensation Insurance Premiums	552	509	655
Loyalty Award - Civilian	225	295	135
Terminal Leave	3,296		1,729
Total Other Benefits	32,074	25,923	38,757
Non-Permanent Positions		333	1,103
TOTAL PERSONNEL SERVICES	306,891	241,171	350,263
Maintenance and Other Operating Expenses			
Travelling Expenses	36,723	42,208	36,724
Training and Scholarship Expenses	11,866	15,356	11,916
Supplies and Materials Expenses	20,938	20,322	20,999
Utility Expenses	99,622	140,907	110,854
Communication Expenses	4,662	3,894	3,937
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	492	498	498
Professional Services	21,029	500	5,013
General Services	180,277	205,815	201,516
Repairs and Maintenance	41,064	56,873	41,057
Taxes, Insurance Premiums and Other Fees	31,494	42,685	31,495

Other Maintenance and Operating Expenses			
Advertising Expenses			150
Printing and Publication Expenses	4,063	2,647	2,242
Representation Expenses	2,478	4,021	2,478
Transportation and Delivery Expenses	8,455	2,000	5,319
Subscription Expenses	788		15,696
Other Maintenance and Operating Expenses	879	14,718	830
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>464,830</u>	<u>552,444</u>	<u>490,724</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>771,721</u>	<u>793,615</u>	<u>840,987</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	379,131	739,244	
Machinery and Equipment Outlay	177,786	56,162	
Transportation Equipment Outlay	16,286		
Furniture, Fixtures and Books Outlay	739		
TOTAL CAPITAL OUTLAYS	<u>573,942</u>	<u>795,406</u>	
GRAND TOTAL	<u>1,345,663</u>	<u>1,589,021</u>	<u>840,987</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Management and preservation of museums, collections, and cultural properties strengthened		P 688,315,000
MUSEUMS PROGRAM		P 688,315,000
Outcome Indicator(s)		
1. Number of visitors to the museums managed and percentage increase over the previous year	1,800,000 (30% increase)	3,824,272 (112.5% increase)
2. Percentage of visitors who rated the museums as good or better	98.93%	99.52% (29,833/29,977)
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	98.87%	99.52% (29,785/29,930)
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	98.65%	99.52% (29,785/29,930)
5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	85.00% (310/365 calendar days)	84.11% (307/365 calendar days)
6. Percentage increase of government-owned cultural properties officially registered under the National Museum of the Philippines	17.00% (113/663) government-owned properties	99.69% (661/663) government-owned cultural properties

Output Indicator(s)		
1. Number of days the museum is open for public viewing	310	307
2. Number of trainings/ lectures or workshops conducted	135	191
3. Number of researches published, exhibited, and presented in international conferences	26 publications 20 exhibitions 20 paper presentations	26 publications 63 exhibitions 45 paper presentations

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Management and preservation of museums, collections, and cultural properties strengthened		P 1,103,469,000	P 405,551,000
MUSEUMS PROGRAM		P 1,103,469,000	P 405,551,000
Outcome Indicator(s)			
1. Number of visitors to the museums managed and percentage increase over the previous year	2,797,322 (10.25% increase)	3,084,048 (10.25% increase)	3,084,048 (10.25% increase)
2. Percentage of visitors who rated the museums as good or better	98.93% (22,535/22,778 visitors)	98.00% (22,540/23,000)	98.00% (22,540/23,000 visitors)
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	98.87% (22,535/22,778 visitors)	98.00% (22,540/23,000)	98.00% (22,540/23,000 visitors)
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	98.65% (22,535/22,778 visitors)	98.00% (22,540/23,000)	98.00% (22,540/23,000 visitors)
5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	84.38% (308/365 calendar days)	85.00% (310/365 calendar days)	85.00% (310/365 calendar days)
6. Percentage increase of government-owned cultural properties officially registered under the National Museum of the Philippines	17.00% (567 government-owned cultural properties)	17.00% (116/682 government-owned properties)	17.00% (663 government-owned cultural properties)
Output Indicator(s)			
1. Number of days the museum is open for public viewing	308 days	310	310 days
2. Number of trainings/ lectures or workshops conducted	125 trainings/lectures or workshops conducted	142	100 trainings/lectures or workshops conducted
3. Number of researches published, exhibited, and presented in international conferences	21 publications 19 exhibitions 27 paper presentations	27 publications 20 exhibitions 20 paper presentations	27 publications 20 exhibitions 20 paper presentations

# E. NATIONAL MUSEUM OF THE PHILIPPINES

## Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>1,399,202</u>	<u>1,569,015</u>	<u>811,964</u>
General Fund	1,399,202	1,569,015	811,964
Automatic Appropriations	<u>22,272</u>	<u>20,006</u>	<u>29,023</u>
Retirement and Life Insurance Premiums	22,272	20,006	29,023

Continuing Appropriations	<u>56,446</u>	<u>139,692</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	25,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	12,354		
R.A. No. 11975		73,563	
Unobligated Releases for MOOE			
R.A. No. 11936	19,092		
R.A. No. 11975		66,129	
Budgetary Adjustment(s)	<u>17,271</u>		
Release(s) from:			
Pension and Gratuity Fund	925		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	14,532		
Pension and Gratuity Fund	<u>1,814</u>		
Total Available Appropriations	1,495,191	1,728,713	840,987
Unused Appropriations	( 149,528 )	( 139,692 )	
Unreleased Appropriation	( 7,085 )		
Unobligated Allotment	( 142,443 )	( 139,692 )	
TOTAL OBLIGATIONS	<u>1,345,663</u>	<u>1,589,021</u>	<u>840,987</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>654,527,000</u>	<u>482,414,000</u>	<u>431,245,000</u>
Regular	<u>654,527,000</u>	<u>482,414,000</u>	<u>431,245,000</u>
PS	124,772,000	57,512,000	79,434,000
MOOE	335,683,000	368,740,000	351,811,000
CO	194,072,000	56,162,000	
Support to Operations	<u>2,821,000</u>	<u>3,138,000</u>	<u>4,191,000</u>
Regular	<u>2,821,000</u>	<u>3,138,000</u>	<u>4,191,000</u>
PS	2,014,000	2,382,000	3,421,000
MOOE	807,000	756,000	770,000
Operations	<u>688,315,000</u>	<u>1,103,469,000</u>	<u>405,551,000</u>
Regular	<u>309,184,000</u>	<u>351,173,000</u>	<u>405,551,000</u>
PS	180,105,000	181,277,000	267,408,000
MOOE	128,340,000	169,896,000	138,143,000
CO	739,000		
Projects / Purpose	<u>379,131,000</u>	<u>752,296,000</u>	
Locally-Funded Project(s)	<u>379,131,000</u>	<u>752,296,000</u>	
MOOE		13,052,000	
CO	379,131,000	739,244,000	



TOTAL AGENCY BUDGET	<u>1,345,663,000</u>	<u>1,589,021,000</u>	<u>840,987,000</u>
Regular	<u>966,532,000</u>	<u>836,725,000</u>	<u>840,987,000</u>
PS	306,891,000	241,171,000	350,263,000
MOOE	464,830,000	539,392,000	490,724,000
CO	194,811,000	56,162,000	
Projects / Purpose	<u>379,131,000</u>	<u>752,296,000</u>	
Locally-Funded Project(s)	<u>379,131,000</u>	<u>752,296,000</u>	
MOOE		13,052,000	
CO	379,131,000	739,244,000	

## STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	633	633	633
Total Number of Filled Positions	496	546	546

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 811,964,000  
=====

## OPERATIONS BY PROGRAM

## PROPOSED 2026 ( Cash-Based )

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MUSEUMS PROGRAM	244,981,000	138,143,000		383,124,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>321,240,000</u>	<u>490,724,000</u>		<u>811,964,000</u>
National Capital Region (NCR)	321,240,000	490,724,000		811,964,000
TOTAL AGENCY BUDGET	<u>321,240,000</u>	<u>490,724,000</u>		<u>811,964,000</u>
	=====	=====	=====	=====

## 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 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>
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	73,130,000	351,811,000	424,941,000
100000100001000	General management and supervision	71,401,000	351,811,000	423,212,000
100000100002000	Administration of Personnel Benefits	1,729,000		1,729,000
Sub-total, General Administration and Support		73,130,000	351,811,000	424,941,000
2000000000000000	Support to Operations	3,129,000	770,000	3,899,000
200000100001000	Project Monitoring and Evaluation Services	3,129,000	770,000	3,899,000
Sub-total, Support to Operations		3,129,000	770,000	3,899,000
3000000000000000	Operations	244,981,000	138,143,000	383,124,000
3101000000000000	MUSEUMS PROGRAM	244,981,000	138,143,000	383,124,000
310100100001000	Management and Development of the National Collections and Related Knowledge Resources (including Participation to International Meetings and Conferences)	218,389,000	80,811,000	299,200,000
310100100002000	Restoration, Preservation, Protection and Development of Cultural Property	26,592,000	57,332,000	83,924,000
Sub-total, Operations		244,981,000	138,143,000	383,124,000
TOTAL NEW APPROPRIATIONS		P 321,240,000 =====	P 490,724,000 =====	P 811,964,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	191,771	166,713	241,859
Total Permanent Positions	191,771	166,713	241,859
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,122	10,176	13,104
Representation Allowance	2,094	1,290	1,854
Transportation Allowance	1,561	1,290	1,854
Clothing and Uniform Allowance	3,171	2,968	3,822
Overtime Pay	2,210		
Mid-Year Bonus - Civilian	14,589	13,893	20,155
Year End Bonus	16,241	13,893	20,155
Cash Gift	2,356	2,120	2,730
Productivity Enhancement Incentive	2,374	2,120	2,730
Performance Based Bonus	4,537		
Step Increment		416	604
Collective Negotiation Agreement	13,410		
Total Other Compensation Common to All	73,665	48,166	67,008
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel		36	
Other Personnel Benefits	9,381		
Anniversary Bonus - Civilian			1,536
Total Other Compensation for Specific Groups	9,381	36	1,536
Other Benefits			
Retirement and Life Insurance Premiums	22,272	20,006	29,023
PAG-IBIG Contributions	1,061	1,018	1,311
PhilHealth Contributions	4,668	4,095	5,904
Employees Compensation Insurance Premiums	552	509	655
Loyalty Award - Civilian	225	295	135
Terminal Leave	3,296		1,729
Total Other Benefits	32,074	25,923	38,757
Non-Permanent Positions		333	1,103
TOTAL PERSONNEL SERVICES	306,891	241,171	350,263
Maintenance and Other Operating Expenses			
Travelling Expenses	36,723	42,208	36,724
Training and Scholarship Expenses	11,866	15,356	11,916
Supplies and Materials Expenses	20,938	20,322	20,999
Utility Expenses	99,622	140,907	110,854
Communication Expenses	4,662	3,894	3,937
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	492	498	498
Professional Services	21,029	500	5,013
General Services	180,277	205,815	201,516
Repairs and Maintenance	41,064	56,873	41,057
Taxes, Insurance Premiums and Other Fees	31,494	42,685	31,495

Other Maintenance and Operating Expenses			
Advertising Expenses			150
Printing and Publication Expenses	4,063	2,647	2,242
Representation Expenses	2,478	4,021	2,478
Transportation and Delivery Expenses	8,455	2,000	5,319
Subscription Expenses	788		15,696
Other Maintenance and Operating Expenses	879	14,718	830
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>464,830</u>	<u>552,444</u>	<u>490,724</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>771,721</u>	<u>793,615</u>	<u>840,987</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	379,131	739,244	
Machinery and Equipment Outlay	177,786	56,162	
Transportation Equipment Outlay	16,286		
Furniture, Fixtures and Books Outlay	739		
TOTAL CAPITAL OUTLAYS	<u>573,942</u>	<u>795,406</u>	
GRAND TOTAL	<u>1,345,663</u>	<u>1,589,021</u>	<u>840,987</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Management and preservation of museums, collections, and cultural properties strengthened		P 688,315,000
MUSEUMS PROGRAM		P 688,315,000
Outcome Indicator(s)		
1. Number of visitors to the museums managed and percentage increase over the previous year	1,800,000 (30% increase)	3,824,272 (112.5% increase)
2. Percentage of visitors who rated the museums as good or better	98.93%	99.52% (29,833/29,977)
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	98.87%	99.52% (29,785/29,930)
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	98.65%	99.52% (29,785/29,930)
5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	85.00% (310/365 calendar days)	84.11% (307/365 calendar days)
6. Percentage increase of government-owned cultural properties officially registered under the National Museum of the Philippines	17.00% (113/663) government-owned properties	99.69% (661/663) government-owned cultural properties

Output Indicator(s)		
1. Number of days the museum is open for public viewing	310	307
2. Number of trainings/ lectures or workshops conducted	135	191
3. Number of researches published, exhibited, and presented in international conferences	26 publications 20 exhibitions 20 paper presentations	26 publications 63 exhibitions 45 paper presentations

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Management and preservation of museums, collections, and cultural properties strengthened		P 1,103,469,000	P 405,551,000
MUSEUMS PROGRAM		P 1,103,469,000	P 405,551,000
Outcome Indicator(s)			
1. Number of visitors to the museums managed and percentage increase over the previous year	2,797,322 (10.25% increase)	3,084,048 (10.25% increase)	3,084,048 (10.25% increase)
2. Percentage of visitors who rated the museums as good or better	98.93% (22,535/22,778 visitors)	98.00% (22,540/23,000)	98.00% (22,540/23,000 visitors)
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	98.87% (22,535/22,778 visitors)	98.00% (22,540/23,000)	98.00% (22,540/23,000 visitors)
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	98.65% (22,535/22,778 visitors)	98.00% (22,540/23,000)	98.00% (22,540/23,000 visitors)
5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	84.38% (308/365 calendar days)	85.00% (310/365 calendar days)	85.00% (310/365 calendar days)
6. Percentage increase of government-owned cultural properties officially registered under the National Museum of the Philippines	17.00% (567 government-owned cultural properties)	17.00% (116/682 government-owned properties)	17.00% (663 government-owned cultural properties)
Output Indicator(s)			
1. Number of days the museum is open for public viewing	308 days	310	310 days
2. Number of trainings/ lectures or workshops conducted	125 trainings/lectures or workshops conducted	142	100 trainings/lectures or workshops conducted
3. Number of researches published, exhibited, and presented in international conferences	21 publications 19 exhibitions 27 paper presentations	27 publications 20 exhibitions 20 paper presentations	27 publications 20 exhibitions 20 paper presentations

# E. NATIONAL MUSEUM OF THE PHILIPPINES

## Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>1,399,202</u>	<u>1,569,015</u>	<u>811,964</u>
General Fund	1,399,202	1,569,015	811,964
Automatic Appropriations	<u>22,272</u>	<u>20,006</u>	<u>29,023</u>
Retirement and Life Insurance Premiums	22,272	20,006	29,023

Continuing Appropriations	<u>56,446</u>	<u>139,692</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	25,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	12,354		
R.A. No. 11975		73,563	
Unobligated Releases for MOOE			
R.A. No. 11936	19,092		
R.A. No. 11975		66,129	
Budgetary Adjustment(s)	<u>17,271</u>		
Release(s) from:			
Pension and Gratuity Fund	925		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	14,532		
Pension and Gratuity Fund	<u>1,814</u>		
Total Available Appropriations	1,495,191	1,728,713	840,987
Unused Appropriations	( 149,528 )	( 139,692 )	
Unreleased Appropriation	( 7,085 )		
Unobligated Allotment	( 142,443 )	( 139,692 )	
TOTAL OBLIGATIONS	<u>1,345,663</u>	<u>1,589,021</u>	<u>840,987</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>654,527,000</u>	<u>482,414,000</u>	<u>431,245,000</u>
Regular	<u>654,527,000</u>	<u>482,414,000</u>	<u>431,245,000</u>
PS	124,772,000	57,512,000	79,434,000
MOOE	335,683,000	368,740,000	351,811,000
CO	194,072,000	56,162,000	
Support to Operations	<u>2,821,000</u>	<u>3,138,000</u>	<u>4,191,000</u>
Regular	<u>2,821,000</u>	<u>3,138,000</u>	<u>4,191,000</u>
PS	2,014,000	2,382,000	3,421,000
MOOE	807,000	756,000	770,000
Operations	<u>688,315,000</u>	<u>1,103,469,000</u>	<u>405,551,000</u>
Regular	<u>309,184,000</u>	<u>351,173,000</u>	<u>405,551,000</u>
PS	180,105,000	181,277,000	267,408,000
MOOE	128,340,000	169,896,000	138,143,000
CO	739,000		
Projects / Purpose	<u>379,131,000</u>	<u>752,296,000</u>	
Locally-Funded Project(s)	<u>379,131,000</u>	<u>752,296,000</u>	
MOOE		13,052,000	
CO	379,131,000	739,244,000	

TOTAL AGENCY BUDGET	1,345,663,000	1,589,021,000	840,987,000
Regular	966,532,000	836,725,000	840,987,000
PS	306,891,000	241,171,000	350,263,000
MOOE	464,830,000	539,392,000	490,724,000
CO	194,811,000	56,162,000	
Projects / Purpose	379,131,000	752,296,000	
Locally-Funded Project(s)	379,131,000	752,296,000	
MOOE		13,052,000	
CO	379,131,000	739,244,000	

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	633	633	633
Total Number of Filled Positions	496	546	546

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 811,964,000  
=====

## OPERATIONS BY PROGRAM

## PROPOSED 2026 ( Cash-Based )

	PS	MOOE	CO	TOTAL
MUSEUMS PROGRAM	244,981,000	138,143,000		383,124,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	321,240,000	490,724,000		811,964,000
National Capital Region (NCR)	321,240,000	490,724,000		811,964,000
TOTAL AGENCY BUDGET	321,240,000	490,724,000		811,964,000
	=====	=====	=====	=====

## 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 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>
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	73,130,000	351,811,000	424,941,000
100000100001000	General management and supervision	71,401,000	351,811,000	423,212,000
100000100002000	Administration of Personnel Benefits	1,729,000		1,729,000
Sub-total, General Administration and Support		73,130,000	351,811,000	424,941,000
2000000000000000	Support to Operations	3,129,000	770,000	3,899,000
200000100001000	Project Monitoring and Evaluation Services	3,129,000	770,000	3,899,000
Sub-total, Support to Operations		3,129,000	770,000	3,899,000
3000000000000000	Operations	244,981,000	138,143,000	383,124,000
3101000000000000	MUSEUMS PROGRAM	244,981,000	138,143,000	383,124,000
310100100001000	Management and Development of the National Collections and Related Knowledge Resources (including Participation to International Meetings and Conferences)	218,389,000	80,811,000	299,200,000
310100100002000	Restoration, Preservation, Protection and Development of Cultural Property	26,592,000	57,332,000	83,924,000
Sub-total, Operations		244,981,000	138,143,000	383,124,000
TOTAL NEW APPROPRIATIONS		P 321,240,000 =====	P 490,724,000 =====	P 811,964,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	191,771	166,713	241,859
Total Permanent Positions	191,771	166,713	241,859
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,122	10,176	13,104
Representation Allowance	2,094	1,290	1,854
Transportation Allowance	1,561	1,290	1,854
Clothing and Uniform Allowance	3,171	2,968	3,822
Overtime Pay	2,210		
Mid-Year Bonus - Civilian	14,589	13,893	20,155
Year End Bonus	16,241	13,893	20,155
Cash Gift	2,356	2,120	2,730
Productivity Enhancement Incentive	2,374	2,120	2,730
Performance Based Bonus	4,537		
Step Increment		416	604
Collective Negotiation Agreement	13,410		
Total Other Compensation Common to All	73,665	48,166	67,008
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel		36	
Other Personnel Benefits	9,381		
Anniversary Bonus - Civilian			1,536
Total Other Compensation for Specific Groups	9,381	36	1,536
Other Benefits			
Retirement and Life Insurance Premiums	22,272	20,006	29,023
PAG-IBIG Contributions	1,061	1,018	1,311
PhilHealth Contributions	4,668	4,095	5,904
Employees Compensation Insurance Premiums	552	509	655
Loyalty Award - Civilian	225	295	135
Terminal Leave	3,296		1,729
Total Other Benefits	32,074	25,923	38,757
Non-Permanent Positions		333	1,103
TOTAL PERSONNEL SERVICES	306,891	241,171	350,263
Maintenance and Other Operating Expenses			
Travelling Expenses	36,723	42,208	36,724
Training and Scholarship Expenses	11,866	15,356	11,916
Supplies and Materials Expenses	20,938	20,322	20,999
Utility Expenses	99,622	140,907	110,854
Communication Expenses	4,662	3,894	3,937
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	492	498	498
Professional Services	21,029	500	5,013
General Services	180,277	205,815	201,516
Repairs and Maintenance	41,064	56,873	41,057
Taxes, Insurance Premiums and Other Fees	31,494	42,685	31,495

Other Maintenance and Operating Expenses			
Advertising Expenses			150
Printing and Publication Expenses	4,063	2,647	2,242
Representation Expenses	2,478	4,021	2,478
Transportation and Delivery Expenses	8,455	2,000	5,319
Subscription Expenses	788		15,696
Other Maintenance and Operating Expenses	879	14,718	830
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>464,830</u>	<u>552,444</u>	<u>490,724</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>771,721</u>	<u>793,615</u>	<u>840,987</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	379,131	739,244	
Machinery and Equipment Outlay	177,786	56,162	
Transportation Equipment Outlay	16,286		
Furniture, Fixtures and Books Outlay	739		
TOTAL CAPITAL OUTLAYS	<u>573,942</u>	<u>795,406</u>	
GRAND TOTAL	<u>1,345,663</u>	<u>1,589,021</u>	<u>840,987</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Management and preservation of museums, collections, and cultural properties strengthened		P 688,315,000
MUSEUMS PROGRAM		P 688,315,000
Outcome Indicator(s)		
1. Number of visitors to the museums managed and percentage increase over the previous year	1,800,000 (30% increase)	3,824,272 (112.5% increase)
2. Percentage of visitors who rated the museums as good or better	98.93%	99.52% (29,833/29,977)
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	98.87%	99.52% (29,785/29,930)
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	98.65%	99.52% (29,785/29,930)
5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	85.00% (310/365 calendar days)	84.11% (307/365 calendar days)
6. Percentage increase of government-owned cultural properties officially registered under the National Museum of the Philippines	17.00% (113/663) government-owned properties	99.69% (661/663) government-owned cultural properties

Output Indicator(s)		
1. Number of days the museum is open for public viewing	310	307
2. Number of trainings/ lectures or workshops conducted	135	191
3. Number of researches published, exhibited, and presented in international conferences	26 publications 20 exhibitions 20 paper presentations	26 publications 63 exhibitions 45 paper presentations

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Management and preservation of museums, collections, and cultural properties strengthened		P 1,103,469,000	P 405,551,000
MUSEUMS PROGRAM		P 1,103,469,000	P 405,551,000
Outcome Indicator(s)			
1. Number of visitors to the museums managed and percentage increase over the previous year	2,797,322 (10.25% increase)	3,084,048 (10.25% increase)	3,084,048 (10.25% increase)
2. Percentage of visitors who rated the museums as good or better	98.93% (22,535/22,778 visitors)	98.00% (22,540/23,000)	98.00% (22,540/23,000 visitors)
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	98.87% (22,535/22,778 visitors)	98.00% (22,540/23,000)	98.00% (22,540/23,000 visitors)
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	98.65% (22,535/22,778 visitors)	98.00% (22,540/23,000)	98.00% (22,540/23,000 visitors)
5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	84.38% (308/365 calendar days)	85.00% (310/365 calendar days)	85.00% (310/365 calendar days)
6. Percentage increase of government-owned cultural properties officially registered under the National Museum of the Philippines	17.00% (567 government-owned cultural properties)	17.00% (116/682 government-owned properties)	17.00% (663 government-owned cultural properties)
Output Indicator(s)			
1. Number of days the museum is open for public viewing	308 days	310	310 days
2. Number of trainings/ lectures or workshops conducted	125 trainings/lectures or workshops conducted	142	100 trainings/lectures or workshops conducted
3. Number of researches published, exhibited, and presented in international conferences	21 publications 19 exhibitions 27 paper presentations	27 publications 20 exhibitions 20 paper presentations	27 publications 20 exhibitions 20 paper presentations