

D. NATIONAL MUSEUM OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>1,203,623</u>	<u>1,399,202</u>	<u>1,326,553</u>
General Fund	1,203,623	1,399,202	1,326,553
Automatic Appropriations	<u>18,468</u>	<u>18,039</u>	<u>20,006</u>
Retirement and Life Insurance Premiums	18,468	18,039	20,006
Continuing Appropriations	<u>25,265</u>	<u>56,446</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936		25,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	407		
R.A. No. 11936		12,354	
Unobligated Releases for MOOE			
R.A. No. 11639	24,858		
R.A. No. 11936		19,092	
Budgetary Adjustment(s)	<u>37,742</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,765		
Pension and Gratuity Fund	3,950		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>30,027</u>		
Total Available Appropriations	<u>1,285,098</u>	<u>1,473,687</u>	<u>1,346,559</u>

Unused Appropriations	(56,487)	(56,446)	
Unreleased Appropriation	(25,000)	(25,000)	
Unobligated Allotment	(31,487)	(31,446)	
TOTAL OBLIGATIONS	1,228,611	1,417,241	1,346,559

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	277,653,000	680,850,000	424,752,000
Regular	277,653,000	680,850,000	424,752,000
PS	92,994,000	110,359,000	57,512,000
MOOE	172,186,000	358,840,000	367,240,000
CO	12,473,000	211,651,000	
Support to Operations	1,880,000	2,764,000	3,138,000
Regular	1,880,000	2,764,000	3,138,000
PS	1,243,000	2,021,000	2,382,000
MOOE	637,000	743,000	756,000
Operations	949,078,000	733,627,000	918,669,000
Regular	321,745,000	332,484,000	318,773,000
PS	155,848,000	157,322,000	181,277,000
MOOE	164,732,000	175,162,000	137,496,000
CO	1,165,000		
Projects / Purpose	627,333,000	401,143,000	599,896,000
Locally-Funded Project(s)	627,333,000	401,143,000	599,896,000
MOOE	958,000		13,052,000
CO	626,375,000	401,143,000	586,844,000
TOTAL AGENCY BUDGET	1,228,611,000	1,417,241,000	1,346,559,000
Regular	601,278,000	1,016,098,000	746,663,000
PS	250,085,000	269,702,000	241,171,000
MOOE	337,555,000	534,745,000	505,492,000
CO	13,638,000	211,651,000	
Projects / Purpose	627,333,000	401,143,000	599,896,000
Locally-Funded Project(s)	627,333,000	401,143,000	599,896,000
MOOE	958,000		13,052,000
CO	626,375,000	401,143,000	586,844,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	545	545	545
Total Number of Filled Positions	428	424	424

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,326,553,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MUSEUMS PROGRAM	166,189,000	150,548,000	586,844,000	903,581,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	221,165,000	518,544,000	586,844,000	1,326,553,000
National Capital Region (NCR)	221,165,000	518,544,000	586,844,000	1,326,553,000
TOTAL AGENCY BUDGET	221,165,000	518,544,000	586,844,000	1,326,553,000

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)

		<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	52,795,000	367,240,000		420,035,000
100000100001000	General management and supervision	52,795,000	367,240,000		420,035,000
Sub-total, General Administration and Support		52,795,000	367,240,000		420,035,000
2000000000000000	Support to Operations	2,181,000	756,000		2,937,000
200000100001000	Project Monitoring and Evaluation Services	2,181,000	756,000		2,937,000
Sub-total, Support to Operations		2,181,000	756,000		2,937,000
3000000000000000	Operations	166,189,000	137,496,000		303,685,000
3101000000000000	MUSEUMS PROGRAM	166,189,000	137,496,000		303,685,000
310100100001000	Management and Development of the National Collections and Related Knowledge Resources (including Participation to International Meetings and Conferences)	143,205,000	80,720,000		223,925,000
310100100002000	Restoration, Preservation, Protection and Development of Cultural Property	22,984,000	56,776,000		79,760,000
Sub-total, Operations		166,189,000	137,496,000		303,685,000
Sub-total, Program(s)		P 221,165,000	P 505,492,000		P 726,657,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200027000	Exhibitions and Fit-Out of Various National Museum of the Philippines - Central and Regional Sites		13,052,000	116,844,000	129,896,000
310100200036000	Rehabilitation of Former United States Air Force (USAF) Hospital in Clark Freeport, Pampanga, and Conversion to National Museum of the Philippines Central Luzon, Phase II			380,000,000	380,000,000
310100200039000	Completion of Restoration of Our Lady of Caysasay Church and Associated Structures in Taal, Batangas City			15,000,000	15,000,000
310100200041000	Rehabilitation of National Museum of the Philippines Kabayan Burial Caves Site Museum and Satellite Office in Kabayan, Benguet, Phase II			15,000,000	15,000,000

310100200042000 Completion of the Development of National Museum Complex in Manila			60,000,000		60,000,000
Sub-total, Locally-Funded Project(s)	13,052,000		586,844,000		599,896,000
Sub-total, Project(s)	P 13,052,000	P	586,844,000	P	599,896,000
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 TOTAL NEW APPROPRIATIONS	 P 221,165,000	 P	 518,544,000	 P	 586,844,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	154,836	150,337	166,713
Creation of New Positions		53,000	
Total Permanent Positions	154,836	203,337	166,713
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,588	9,288	10,176
Representation Allowance	1,441	984	1,290
Transportation Allowance	1,101	984	1,290
Clothing and Uniform Allowance	2,274	2,322	2,968
Overtime Pay	672		
Mid-Year Bonus - Civilian	12,448	12,528	13,893
Year End Bonus	13,280	12,528	13,893
Cash Gift	2,052	1,935	2,120
Productivity Enhancement Incentive	2,014	1,935	2,120
Performance Based Bonus	3,765		
Step Increment		376	416
Collective Negotiation Agreement	11,607		
Total Other Compensation Common to All	60,242	42,880	48,166
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel		36	36
Other Personnel Benefits	7,994		
Total Other Compensation for Specific Groups	7,994	36	36
Other Benefits			
Retirement and Life Insurance Premiums	18,468	18,039	20,006
PAG-IBIG Contributions	484	464	1,018
PhilHealth Contributions	3,007	3,298	4,095
Employees Compensation Insurance Premiums	533	464	509
Loyalty Award - Civilian	145	230	295
Terminal Leave	4,376	954	
Total Other Benefits	27,013	23,449	25,923
Non-Permanent Positions			333
 TOTAL PERSONNEL SERVICES	 250,085	 269,702	 241,171

Maintenance and Other Operating Expenses			
Travelling Expenses	14,661	42,216	42,208
Training and Scholarship Expenses	5,092	2,284	15,356
Supplies and Materials Expenses	18,803	20,507	20,322
Utility Expenses	83,758	129,554	140,907
Communication Expenses	2,665	3,400	3,894
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	369	498	498
Professional Services	22,321	11,435	500
General Services	128,963	212,644	204,315
Repairs and Maintenance	24,544	46,878	34,473
Taxes, Insurance Premiums and Other Fees	28,891	36,586	42,685
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	2,204	9,478	2,647
Representation Expenses	952	500	4,021
Transportation and Delivery Expenses	3,822	18,065	2,000
Subscription Expenses	286		
Other Maintenance and Operating Expenses	1,182	700	4,718
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	338,513	534,745	518,544
TOTAL CURRENT OPERATING EXPENDITURES	588,598	804,447	759,715
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	626,375	406,143	586,844
Machinery and Equipment Outlay	12,473	190,151	
Transportation Equipment Outlay		16,500	
Furniture, Fixtures and Books Outlay	1,165		
TOTAL CAPITAL OUTLAYS	640,013	612,794	586,844
GRAND TOTAL	1,228,611	1,417,241	1,346,559

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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Management and preservation of museums, collections, and cultural properties strengthened		P 949,078,000
MUSEUMS PROGRAM		P 949,078,000
Outcome Indicator(s)		
1. Number of visitors to the museums managed and percentage increase over the previous year	666,101 (5% increase)	2,797,322 340.95% increase
2. Percentage of visitors who rated the museums as good or better	97.91% (9,002/9,194)	98.41% (20,486/20,817)
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	98.60% (9,065/9,194)	98.22% (20,297/20,664)

4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	98.84% (9,087/9,194)	98.26% (19,975/20,329)
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)	84.38% (308/365 calendar days)
6. Percentage increase of government-owned cultural properties officially registered under the National Museum of the Philippines	17.00% (96/567 government- owned properties)	0
Output Indicator(s)		
1. Number of days the museum is open for public viewing	300	308
2. Number of trainings/ lectures or workshops conducted	100	125
3. Number of researches published, exhibited, and presented in international conferences	27 publications 19 exhibitions 10 paper presentations	21 publications 29 exhibitions 27 paper presentations

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Management and preservation of museums, collections, and cultural properties strengthened		P 733,627,000	P 918,669,000
MUSEUMS PROGRAM		P 733,627,000	P 918,669,000
Outcome Indicator(s)			
1. Number of visitors to the museums managed and percentage increase over the previous year	2,797,322	1,800,000 (30% 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)	98.93%	98.00% (22,540/23,000)
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	98.87% (22,521/22,778)	98.87%	98.00% (22,540/23,000)
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	98.65% (22,470/22,778)	98.65%	98.00% (22,540/23,000)
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 properties)	17.00% (113/663 government- owned properties)	17.00% (116/682 government- owned properties)
Output Indicator(s)			
1. Number of days the museum is open for public viewing	308	310	310
2. Number of trainings/ lectures or workshops conducted	125	135	142
3. Number of researches published, exhibited, and presented in international conferences	21 publications 19 exhibitions 27 paper presentations	26 publications 20 exhibitions 20 paper presentations	27 publications 20 exhibitions 20 paper presentations