

E. NATIONAL MUSEUM

STRATEGIC OBJECTIVES

MANDATE

The National Museum is mandated to establish, manage and develop museums comprising the National Museum Complex and the National Planetarium in Manila, as well as regional museums in key locations around the country. It manages and develops the national reference collections in the areas of cultural heritage (arts, anthropology and archaeology) and natural history (botany, zoology, and geology and

paleontology), and carries out permanent research programs in biodiversity (flora and fauna), geological history, human origins, pre-historical and historical archaeology, maritime and underwater cultural heritage, ethnology, art history, and moveable and immoveable cultural properties. Appreciation of the collections and research findings of the Museum, as well as technical and museological skills and knowledge, are disseminated through exhibitions, publications, educational, training, outreach, technical assistance and other public programs. The National Museum also implements and serves as a regulatory and enforcement agency of the Government with respect to a series of cultural laws, and is responsible for various culturally significant properties, sites and reservations throughout the country.

VISION

It shall help in the formation of a Filipino nation, united by a deep sense of pride in their common identity, cultural heritage and natural patrimony, and imbued with the spirit of nationalism and strong commitment to the protection and dissemination of legacy.

MISSION

To acquire, document, preserve, exhibit, and foster scholarly study and appreciation of works of art, specimens, and cultural and historical artifacts

KEY RESULT AREAS

Rapid, inclusive and sustained economic growth

SECTOR OUTCOME

Equitable access to adequate quality societal services and assets

ORGANIZATIONAL OUTCOME

1. Enhanced management and development of the National Collections, and promotion as an educational, scientific and cultural institution of knowledge, awareness and appreciation of the national patrimony; and
2. Enhanced protection, preservation, restoration, development and management of cultural properties

New Appropriations, by Program/Project

| PROGRAM(S) | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|----------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| 100000000 General Administration and Support | P 12,636,000 | P 33,777,000 | P | P 46,413,000 |
| 200000000 Support to Operations | | 3,570,000 | | 3,570,000 |
| 300000000 Operations | 69,536,000 | 119,913,000 | 5,500,000 | 194,949,000 |
| NFO 1: Museum Exhibit and Education Services | 53,232,000 | 78,673,000 | 5,500,000 | 137,405,000 |
| NFO 2: Cultural Properties Protection and Preservation Services | 16,304,000 | 41,240,000 | | 57,544,000 |
| Total, Program(s) | 82,172,000 | 157,260,000 | 5,500,000 | 244,932,000 |
| PROJECT(S) | | | | |
| 400000000 Locally-Funded Project(s) | | | 703,787,000 | 703,787,000 |
| Total, Project(s) | | | 703,787,000 | 703,787,000 |
| TOTAL NEW APPROPRIATIONS | P 82,172,000 | P 157,260,000 | P 709,287,000 | P 948,719,000 |

New Appropriations, by Central/Regional Allocation

=====

Current Operating Expenditures

| REGION | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|---------------------------------|-------------------------------|---|----------------------------|----------------------|
| Regional Allocation | | | | |
| National Capital Region (NCR) | P 82,172,000 | P 157,260,000 | P 709,287,000 | P 948,719,000 |
| TOTAL NEW APPROPRIATIONS | P 82,172,000 | P 157,260,000 | P 709,287,000 | P 948,719,000 |

Special Provision(s)

1. **Revolving Fund for Museum Operations.** The amount of Two Million Pesos (P2,000,000) sourced from the income from sales of reproductions, cultural items, publications, creation, restoration, conservation, identification, authentication, earnings from planetarium programs, and other auxiliary services shall be used for the operational requirements of the National Museum in accordance with Section 26 of R.A. No. 8492.

The National Museum shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on income of, and expenditure from, this fund. The Director of National Museum and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the National Museum.

In case of failure to comply with the foregoing requirements, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM and the Agency's web administrator or his/her equivalent that said report has been submitted and posted, respectively.

2. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 2) of this Act.

PERFORMANCE INFORMATION

KEY STRATEGIES

MF01: Publications, Research Papers and Reference Collections in Natural Sciences, Field Researches, Underwater Explorations/Excavations, Exhibits and Astronomical Shows

MF02: Repair, Improvement, Rehabilitation and Renovation of the Main and Branch/Site Museums in Different Regions including the Conversion of the former Department of Tourism Building into Museum of Natural History.

MAJOR FINAL OUTPUT / PERFORMANCE INDICATORS

=====

Targets

=====

MF0 1: MUSEUM EXHIBIT AND EDUCATION SERVICES

| | |
|---|---------|
| No. of visitors to the museums under management | 500,000 |
| No. of persons serviced through training and workshop days | 5,000 |
| % of visitors who rate museums as good or better | 75% |
| % of training and workshop attendees who rate the presentations by museum staff as good or better | 75% |
| Average % of year for which museums are open to the public during normal business hours | 75% |
| % of training programs conducted according to schedule | 75% |

MFO 2: CULTURAL PROPERTIES PROTECTION AND PRESERVATION SERVICE

| | |
|---|-------------|
| No. of cultural properties under protection and preservation | 10 |
| % of protected and preserved properties open for public viewing | 100% |
| % of visitors who rate the quality of preservation as good or better | 75% |
| Average % of year for which protected and preserved properties are accessible to the public during normal business hours | 75% |