

**NATIONAL MUSEUM  
BUDGET FY 2012**

**New Appropriations, by Program/Project (as per GAA 2012) =**

**Current Operating Expenditures**

	Personal Services	Maintenance & Other Operating Expenses	Capital Outlays	Total
<b>A. PROGRAMS</b>				
I. General Administration and Support Services				
a. General Administration and Support Services	P 11,888,000	P 19,116,000	P 250,000	P 31,254,000
Sub-total, General Administration and Support	11,888,000	19,116,000	250,000	31,254,000
II. Support to Operations				
a. Project Monitoring and Evaluation Services	-	380,000		380,000
b. Legal Services	-	430,000		430,000
Sub-total, Support to Operations	-	810,000		810,000
III. Operations				
a. Research, Collections, Exhibitions and Maintenance of Specimens and Regular Exhibitions	32,937,000	16,520,000	1,387,000	50,844,000
b. Restoration, Preservation, Protection and Development of Cultural Property	13,746,000	24,729,000	1,027,000	39,502,000
c. Promotion, Development and Maintenance of Branch/Regional Museums	12,989,000	9,947,000	457,000	23,393,000
Sub-total, Operations	59,672,000	51,196,000	2,871,000	113,739,000
Total, Programs	71,560,000	71,122,000	3,121,000	145,803,000
<b>B. PROJECTS</b>				
I. Locally-Funded Project(s)				
a. National Art Gallery (NAG)			39,700,000	39,700,000
1. Completion of Fire Suppression System			4,000,000	4,000,000
2. Preservation of the Senate Session Hall			11,700,000	11,700,000
3. Continuation of Renovation of 8 Galleries/Rooms			24,000,000	24,000,000
b. Museum of the Filipino People (MFP)			5,000,000	5,000,000
1. Repair of the MFP Building			5,000,000	5,000,000
c. Retrofit of Regional Branch Museums			12,670,000	12,670,000
1. Fort Pilar Zamboanga Branch Museum			7,250,000	7,250,000
2. Padre Burgos House/Vigan Branch Museum			1,500,000	1,500,000
3. Butuan Branch Museum			3,920,000	3,920,000
d. Construction of National Museum's Batanes Extension Office and Research Center			35,000,000	35,000,000
Sub-total, Locally-Funded Projects			92,370,000	92,370,000
Total, Projects			92,370,000	92,370,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>71,560,000</b>	<b>71,122,000</b>	<b>95,491,000</b>	<b>238,173,000</b>

**NATIONAL MUSEUM  
BUDGET FY 2012**

**PROGRAMS AND ACTIVITIES ( as per GAA 2012)**

**Current Operating Expenditures**

	Personal Services	Maintenance & Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support Services				
a. General Administration and Support Services	P 11,888,000	P 19,116,000	P 250,000	P 31,254,000
1. General management and supervision	11,888,000	19,116,000	250,000	31,254,000
Sub-total, General Administration and Support	11,888,000	19,116,000	250,000	31,254,000
II. Support to Operations				
a. Project Monitoring and Evaluation Services	-	380,000		380,000
b. Legal Services	-	430,000		430,000
Sub-total, Support to Operations	-	810,000		810,000
III. Operations				
a. Research, Collections, Exhibitions and Maintenance of Specimens and Regular Exhibitions	32,937,000	16,520,000	1,387,000	50,844,000
1. Research, acquisition and maintenance of specimens in natural and social sciences	25,401,000	12,260,000	977,000	38,638,000
2. Promotion, development and dissemination of cultural, scientific and technical astronomical knowledge through exhibitions, lectures, demonstrations and publications	7,536,000	4,260,000	410,000	12,206,000
b. Restoration, Preservation, Protection and Development of Cultural Property	13,746,000	24,729,000	1,027,000	39,502,000
1. Supervision, preservation, conservation, restoration, authentication and protection of movable and immovable property declared as national cultural treasures	13,746,000	24,729,000	1,027,000	39,502,000
c. Promotion, Development and Maintenance of Branch/Regional Museums	12,989,000	9,947,000	457,000	23,393,000
1. General maintenance and operations	12,989,000	9,947,000	457,000	23,393,000
Sub-total, Operations	59,672,000	51,196,000	2,871,000	113,739,000
<b>TOTAL PROGRAMS AND ACTIVITIES</b>	<b>71,560,000</b>	<b>71,122,000</b>	<b>3,121,000</b>	<b>145,803,000</b>