

NATIONAL MUSEUM
BUDGET FY 2013

New Appropriations, by Program/Project (as per GAA 2013) =

Current Operating Expenditures

	Personal Services	Maintenance & Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support Services				
a. General Administration and Support Services	P 13,089,000	P 31,073,000	P 6,075,000	P 50,237,000
Sub-total, General Administration and Support	13,089,000	31,073,000	6,075,000	50,237,000
II. Support to Operations				
a. Project Monitoring and Evaluation Services		1,430,000		1,430,000
b. Legal Services		1,480,000		1,480,000
Sub-total, Support to Operations		2,910,000		2,910,000
III. Operations				
a. Research, Collections, Exhibitions and Maintenance of Specimens and Regular Exhibitions	37,774,000	47,893,000	55,166,000	140,833,000
b. Restoration, Preservation, Protection and Development of Cultural Property	15,356,000	35,760,000	50,000,000	101,116,000
c. Promotion, Development and Maintenance of Branch/Regional Museums	14,463,000	14,944,000	100,000	29,507,000
Sub-total, Operations	67,593,000	98,597,000	105,266,000	271,456,000
Total, Programs	80,682,000	132,580,000	111,341,000	324,603,000
B. PROJECTS				
I. Locally-Funded Projects				
a. Regional Branch Museums			80,095,000	80,095,000
1. Upgrading and Expansion of Zamboanga National Museum			15,000,000	15,000,000
2. Construction of National Museum's Batanes Extension Office and Research Center -Phase II			15,000,000	15,000,000
3. Rehabilitation of Vigan Museum and conversion of Old Provincial Carcel			50,095,000	50,095,000
b. Enhancement of National Museum-National Art Gallery Common Areas, Storages, Laboratories			97,756,000	97,756,000
c. Site development-Old Legislative Building/Old Finance Building Grounds			53,625,000	53,625,000
d. Adaptive Reuse and Retrofit of the Old Department Tourism Building to be known as the National Museum of Natural History			500,000,000	500,000,000
Sub-total, Locally-Funded Projects			731,476,000	731,476,000
Total, Projects			731,476,000	731,476,000
TOTAL NEW APPROPRIATIONS	80,682,000	132,580,000	842,817,000	1,056,079,000

NATIONAL MUSEUM
BUDGET FY 2013

PROGRAMS AND ACTIVITIES (as per GAA 2013)

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 13,089,000	P 31,073,000	P 6,075,000	P 50,237,000
1. General management and supervision	13,089,000	31,073,000	6,075,000	50,237,000
Sub-total, General Administration and Support	13,089,000	31,073,000	6,075,000	50,237,000
II. Support to Operations				
a. Project Monitoring and Evaluation Services		1,430,000		1,430,000
b. Legal Services		1,480,000		1,480,000
Sub-total, Support to Operations		2,910,000		2,910,000
III. Operations				
a. Research, Collections, Exhibitions and Maintenance of Specimens and Regular Exhibitions	37,774,000	47,893,000	55,166,000	140,833,000
1. Research, acquisition and maintenance of specimens in natural and social sciences	29,259,000	31,504,000	55,166,000	115,929,000
2. Promotion, development and dissemination of cultural, scientific and technical astronomical knowledge through exhibitions, lectures, demonstrations and publications	8,515,000	16,389,000	-	24,904,000
b. Restoration, Preservation, Protection and Development of Cultural Property	15,356,000	35,760,000	50,000,000	101,116,000
1. Supervision, preservation, conservation, restoration, authentication and protection of movable and immovable property declared as national cultural treasures	15,356,000	35,760,000	50,000,000	101,116,000
c. Promotion, Development and Maintenance of Branch/Regional Museums	14,463,000	14,944,000	100,000	29,507,000
1. General maintenance and operations	14,463,000	14,944,000	100,000	29,507,000
Sub-total, Operations	67,593,000	98,597,000	105,266,000	271,456,000
TOTAL PROGRAMS AND ACTIVITIES	80,682,000	132,580,000	111,341,000	324,603,000