# MFO BUDGET MATRIX

Form A

- [x] 2012 Actual Obligation
- [ ] 2013 Current Program
- [ ] 2014 Total Proposed Program
  - [ ] Within the Ceiling
  - [ ] Above the Ceiling

Department/Agency : *NATIONAL MUSEUM*



BUDGET/COST ALLOCATION (P'000)

| PAP / CODE (1) | PPA / COMPONENT Activity Statement (2) | Status (OG) (P) (T) (3) | For Operations | | | | | | | | | | | | GASS/ISTO/PROJECTS | | | | Unlinked/Reformatted Activity | | | TOTAL | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | MFO 1 Publications,research papers and reference collection in both natural and social sciences | | | | MFO 2 Dissemination of cultural and scientific knowledge | | | | MFO 3 Preservation/protection,conservation and restoration of cultural and natural heritage | | | | | | | | | | | | | | |
| | | | PS (4) | MOOE (5) | CO (6) | TOTAL (7) | PS (8) | MOOE (9) | CO (10) | TOTAL (11) | PS (12) | MOOE (13) | CO (14) | TOTAL (15) | PS (16) | MOOE (17) | CO (18) | TOTAL (19) | PS (20) | MOOE (21) | CO (22) | PS (23) | MOOE (24) | CO (25) | TOTAL (26) |
| A. PROGRAMS | | | | | | | | | | | | | | | | | | | | | | | | | |
| *I. GENERAL ADMINISTRATION AND SUPPORT SERVICES* | | OG | - | - | - | - | - | - | - | - | - | - | - | - | 30,941 | 19,104 | 245 | 50,290 | | | | 30,941 | 19,105 | 245 | 50,291 |
| a. General Administration and Support Services | Financial reports/statements prepared;<br>Personnel Benefits developed & administered;<br>Supplies, materials, & equipments procured, distributed or disposed;<br>Records filed, disseminated or disposed | | | | | | | | | | | | | | | | | | | | | | | | |
| *II. SUPPORT TO OPERATIONS* | | OG | - | - | - | - | | | | | - | - | | - | - | 810 | - | 810 | | | | - | 810 | - | 810 |
| a. Project Monitoring and Evaluation Services | Activities/plans/projects planned, prepared, monitored, evaluated;<br>Accomplishment reports retrieved, consolidated and submitted | | - | - | | - | | | | | | | | | - | 380 | - | 380 | | | | - | 380 | - | 380 |
| b. Legal Services | Contracts executed;<br>Legal correspondence/resolution/affidavits prepared notarized; | | - | - | | - | | | | | - | - | | - | - | 430 | - | 430 | | | | - | 430 | - | 430 |
| *III. OPERATIONS* | | | 27,823 | 12,212 | 966 | 41,001 | 8,232 | 4,264 | 481 | 12,977 | 29,090 | 35,693 | 1,070 | 66,853 | | | | | | | | 65,144 | 53,169 | 2,517 | 120,830 |
| a. Research, Collection, Exhibitions and Maintenance of Specimens and Regular Exhibitions | | | | | | | | | | | | | | | | | | | | | | | | | |
| 01. Research, acquisition and maintenance of specimens in natural and social sciences | Zoological, botanical, geological specimens acquired, processed, identified, exhibited, illustrated and maintained;<br>Archaeological and ethnographic specimens acquired, processed, identified, exhibited, illustrated, documented and maintained;<br>Archaeological excavations / explorations conducted (terrestrial and underwater);<br>Artifacts conserved and restored | OG | 27,823 | 12,212 | 966 | 41,001 | | | | | | | | | | | | | | | | 27,823 | 12,212 | 966 | 41,001 |
| 02. Promotion, development and dissemination of cultural,scientific and technical astronomical knowledge through exhibitions, lectures,demonstrations and publications | Guided tours/gallery talks/orientation session conducted;<br>Museology trainings,lecture,seminar/workshops, project organized and conducted;<br>Scientific/technical papers,popular/promotional, instructional materials prepared for publication & promotions | OG | | | | | 8,232 | 4,264 | 481 | 12,977 | | | | | | | | | | | | 8,232 | 4,264 | 481 | 12,977 |

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| PAP / CODE (1) | PPA / COMPONENT Activity Statement (2) | Status (OG) (P) (T) (3) | BUDGET/COST ALLOCATION (P'000) For Operations | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | MFO 1 Publications,research papers and reference collection in both natural and social sciences | | | | MFO 2 Dissemination of cultural and scientific knowledge | | | | MFO 3 Preservation/protection,conservation and restoration of cultural and natural heritage | | | | GASS/STO/PROJECTS | | | | Unlinked/Reformatted Activity | | | TOTAL | | | |
| | | | PS (4) | MOOE (5) | CO (6) | TOTAL (7) | PS (8) | MOOE (9) | CO (10) | TOTAL (11) | PS (12) | MOOE (13) | CO (14) | TOTAL (15) | PS (16) | MOOE (17) | CO (18) | TOTAL (19) | PS (20) | MOOE (21) | CO (22) | PS (23) | MOOE (24) | CO (25) | TOTAL (26) |
| | Exhibitions/showcases/galleries maintained/ installed/dismantled/renovated/constructed/ and packaged | | | | | | | | | | | | | | | | | | | | | | | |
| | Astronomical shows demonstrated, exhibited | | | | | | | | | | | | | | | | | | | | | | | |
| b. Restoration, Preservation, Protection and Development of Cultural Property | | OG | | | | | | | | | 15,130 | 26,852 | 909 | 42,891 | | | | | | | | 15,129 | 26,852 | 909 | 42,890 |
| 01. Supervision, preservation, conservation, restoration, authentication and protection of movable and immovable property declared as national cultural treasures | Cultural properties authenticated/registered and identified | | | | | | | | | | | | | | | | | | | | | | | |
| | Licenses and permits issued | | | | | | | | | | | | | | | | | | | | | | | |
| | Artworks acquired, identified, authenticated, maintained, exhibited and illustrated | | | | | | | | | | | | | | | | | | | | | | | |
| | Immovable Cultural Properties conserved, restored, preserved and developed | | | | | | | | | | | | | | | | | | | | | | | |
| | Conservation and site development of cultural heritage | | | | | | | | | | | | | | | | | | | | | | | |
| c. Promotion. Development, and Maintenance of Branch Regional Museums | | OG | | | | | | | | | 13,960 | 9,841 | 161 | 23,962 | | | | | | | | 13,960 | 9,841 | 161 | 23,962 |
| 01. General Maintenance and Operations | Development of Regional Museums | | | | | | | | | | | | | | | | | | | | | | | |
| | Branch/Regional Museums promoted, administered, maintained and developed | | | | | | | | | | | | | | | | | | | | | | | |
| B. PROJECTS | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Locally-funded Projects | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | - | - | | | 84,748 | 84,748 | | | | | | 84,748 | 84,748 |
| | | | | | | | | | | | | - | - | | | | | | | | | | - | - |
| TOTAL COST | ⟶ | | 27,823 | 12,212 | 966 | 41,001 | 8,232 | 4,264 | 481 | 12,977 | 29,090 | 36,693 | 1,070 | 66,853 | 30,941 | 19,914 | 84,993 | 135,848 | | | | 96,085 | 73,084 | 87,510 | 256,679 |

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