

MFO BUDGET MATRIX

<input type="checkbox"/>	2012 Actual Obligation
<input checked="" type="checkbox"/>	2013 Current Program
<input type="checkbox"/>	2014 Total Proposed Program
<input type="checkbox"/>	Within the Ceiling
<input type="checkbox"/>	Above the Ceiling

Form A

Department/Agency : NATIONAL MUSEUM

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BUDGET/COST ALLOCATION (P'000)																									
PAP / CODE (1)	PPA / COMPONENT Activity Statement (2)	Status (OG) (P) (T)	For Operations												GASS/STO/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)
<b>A. PROGRAMS</b>																									
<b>I. GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>																									
a. General Administration and Support Services	Financial reports/statements prepared, Personnel Benefits developed & administered; Supplies, materials, & equipments procured, distributed or disposed; Records filed, disseminated or disposed.	OG	-	-	-	-	-	-	-	-	-	-	-	-	14,296	31,073	6,080	51,449				14,296	31,073	6,080	51,449
<b>II. SUPPORT TO OPERATIONS</b>																									
a. Project Monitoring and Evaluation Services	Activities/plans/projects planned, prepared, monitored, evaluated; Accomplishment reports retrieved, consolidated and submitted.	OG	-	-	-	-	-	-	-	-	-	-	-	-	-	2,910	-	2,910				-	2,910	-	2,910
b. Legal Services	Contracts executed; Legal correspondence/resolution/affidavits prepared notarized.															1,430	-	1,430				-	1,430	-	1,430
																1,480	-	1,480				-	1,480	-	1,480
<b>III. OPERATIONS</b>			32,026	31,504	55,177	118,707	9,313	16,389	72	25,774	32,576	50,714	50,514	133,906							73,917	98,607	105,863	278,387	
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; Archaeological and ethnographic specimens acquired, processed, identified, exhibited, illustrated, documented and maintained; Archaeological excavations / explorations conducted (terrestrial and underwater); Artifacts conserved and restored.	OG	32,026	31,504	55,177	118,707															32,026	31,504	55,177	118,707	
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; Museology trainings, lecture, seminar/workshops, project organized and conducted; Scientific/technical papers, popular/promotional, instructional materials prepared for publication & promotions.	OG					9,313	16,389	72	25,774											9,313	16,389	72	25,774	



# AGENCY PERFORMANCE MEASURES

BP FORM B

✓	2012 Actual Obligation
✓	2013 Current Program
	2014 Total Proposed Program
	Within the Ceiling
	Above the Ceiling

DEPARTMENT/AGENCY: NATIONAL MUSEUM

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MFO / Performance Indicator Description  (1)	Performance					Budget Allocation (P'000)			
	Year 2012		Target	Year 2014 Targets		Year 2012 (7)	Year 2013 (8)	Year 2014	
	Target (2)	Actual (3)	Year 2013 (4)	Within the Ceiling (5)	Above the Ceiling (6)			Within the Ceiling (9)	Above the Ceiling (10)
MFO 1						41,001	118,707		
Publications, research papers, reference collection in both Natural and Social Sciences					* will use re-structured MFOs, see attached sheets				
Performance Indicators:									
Number of research / projects conducted	168	168	168						
Number of zoological, botanical, geological specimens acquired, processed, identified, illustrated and maintained	272,939	436,556	289,551						
Number of archaeological and ethnographic specimens acquired, processed, identified, illustrated and maintained	122,294	391,752	125,963						
Number of artifacts / artworks / ethnographic materials maintained, conserved and restored	1,102	1,171	1,102						
Number of underwater and terrestrial archaeological excavations, explorations conducted	27	12	15	* to prioritize inventory of collections					
Number of publications, research papers prepared	168	168	168						
MFO 2: Dissemination of cultural and scientific knowledge						12,977	25,774		
Performance Indicators:									
Number of exhibits conducted (permanent and changing (exhibits), (NAG, MFP & Regional Branches)	62	65	63						
		27 Regional		Permanent exhibition galleries					
		5 Br. Museum		Changing exhibition galleries					
		12		MFP					
		3		Changing exhibition galleries					
		16		NAG					
		1		Planetarium					
		1		Geo - Travelling suitcase gallery					
		65							
Number of visitors/viewers of exhibits and astronomi- cal shows (MFP, NAG, Reg. Museums & Planetarium)	372,087	557,011	383,250						
Number of attendees of museology trainings, lectures, seminar/workshops, projects organized	912	1,648	939						
Number of scientific/technical papers, popular/promotional/ instructional materials prepared for publications and promotions	1,467	830	1,467						
Number of astronomical shows demonstrated/exhibited	103	304	285						



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DEPARTMENT/AGENCY: NATIONAL MUSEUM

MFO / Performance Indicator Description  (1)	Performance					Budget Allocation (P'000)			
	Year 2012		Target	Year 2014 Targets		Year 2012	Year 2013	Year 2014	
	Target	Actual	Year 2013	Within the Ceiling	Above the Ceiling			Within the Ceiling	Above the Ceiling
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
MFO 3: Preservation, protection, conservation and restoration of cultural and natural heritage				* will use re-structured MFOs, see attached sheets		66,853	133,906		
Performance Indicators:									
Number of cultural properties authenticated/registered & identified. Other items-not considered cultural properties registered for export	1,228	1,437	1,228						
Number of certificates, licenses and permits issued	235	455	242						
Number of artworks acquired, identified, illustrated, and maintained									
Number of immovable cultural properties/world heritage sites conserved, restored, preserved and developed	3,880	5,870	3,996						
Number of Regional Museums maintained and developed	13 Reg. Branch 5 Sites	13 Reg. Branch 5 Sites	13 Reg. Branch 5 Sites						
<b>B. Support to Operations</b>						810	2,910		
Performance Indicators:									
Activities/plans/projects planned, prepared, monitored, evaluated; Accomplishment reports retrieved, consolidated and submitted	3,704	3,742	3,742						
Contracts executed; Legal correspondence / resolution / affidavits prepared notarized;	174	196	174						
<b>C. General Administration and Support Services (GASS)</b>						50,290	51,449		
Performance Indicators:									
Financial reports/statements prepared;	1,128	1,148							
Personnel Benefits developed & administered;	12	10							
Supplies, materials, & equipments procured, distributed or disposed;	46,000	49,374							
Records filed, disseminated or disposed;	10,400	11,156							
	57,540	61,688	61,688						

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