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; Personnel Benefits developed & administered; Supplies, materials, & equipments procured, distributed or disposed; 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; Accomplishment reports retrieved, consolidated and submitted		-	-		-									-	380	-	380				-	380	-	380
b. Legal Services	Contracts executed; 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; Archaeological and ethnographic specimens acquired, processed, identified, exhibited, illustrated, documented and maintained; Archaeological excavations / explorations conducted (terrestrial and underwater); 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; Museology trainings,lecture,seminar/workshops, project organized and conducted; 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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			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

Prepared by

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