

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Education (DepEd)
Agency: National Museum
Operating Unit: N/A
Organization Code (UACS): 070040000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.31	5=	6=	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=	6=	7	8	9	10	11=	12	13	14	15	16=
				3+4	11+16					7+8+9+10					12+13+14+15
Part A		150,158	806,132	956,290	1,647,884	75,330	1,398,595	92,320	81,639	1,647,884					
Specific Budgets of National Government Agencies	101101	144,895	803,824	948,719	1,640,793	73,559	1,396,824	90,549	79,861	1,640,793					
General Administration and Support	100000000	18,259	28,154	46,413	46,186	11,315	11,914	11,237	11,720	46,186					
General management and supervision	100010000	18,259	28,154	46,413	46,186	11,315	11,914	11,237	11,720	46,186					
PS		9,395	3,241	12,636	12,174	2,812	3,411	2,734	3,217	12,174					
MOOE		8,864	24,913	33,777	34,012	8,503	8,503	8,503	8,503	34,012					
Support to Operations	200000000	1,392	2,178	3,570	4,076	998	1,044	994	1,040	4,076					
Project Monitoring and Evaluation Services	200010000	663	767	1,430	1,680	410	431	408	431	1,680					
PS					450	103	124	101	122	450					
MOOE		663	767	1,430	1,230	307	307	307	309	1,230					
Legal Services	200020000	729	1,411	2,140	2,396	588	613	586	609	2,396					
PS					556	128	153	126	149	556					
MOOE		729	1,411	2,140	1,840	460	460	460	460	1,840					
Operations	300000000	80,671	114,278	194,949	287,231	55,246	106,766	58,118	67,101	287,231					
MFO 1: MUSEUM EXHIBIT AND EDUCATION SERVICES	301000000	53,680	83,725	137,405	216,493	37,863	88,610	40,833	49,187	216,493					
Management and Development of the National Collections and Related Knowledge Resources	301010000	53,680	83,725	137,405	216,493	37,863	88,610	40,833	49,187	216,493					
PS		34,857	18,375	53,232	48,115	11,094	13,541	10,764	12,716	48,115					
MOOE		18,823	59,850	78,673	93,078	23,269	23,269	23,269	23,271	93,078					
CO			5,500	5,500	75,300	3,500	51,800	6,800	13,200	75,300					
MFO 2: CULTURAL PROPERTIES PROTECTION AND PRESERVATION SERVICE	302000000	26,991	30,553	57,544	70,738	17,383	18,156	17,285	17,914	70,738					
Restoration, Preservation, Protection and Development of	302010000	26,991	30,553	57,544	70,738	17,383	18,156	17,285	17,914	70,738					
PS		10,785	5,519	16,304	15,475	3,568	4,341	3,470	4,096	15,475					
MOOE		16,206	25,034	41,240	55,263	13,815	13,815	13,815	13,818	55,263					
Locally-Funded Projects	400000000	44,573	659,214	703,787	1,303,300	6,000	1,277,100	20,200		1,303,300					
Buildings and Other Structures	401000000	44,573	659,214	703,787	1,303,100	6,000	1,277,100	20,000		1,303,100					
Government Buildings	401050000	44,573	659,214	703,787	1,303,100	6,000	1,277,100	20,000		1,303,100					
Continuation of the Enhancement of National Art Gallery (NAG) Storages and Laboratories	401050001	183	24,804	24,987											
CO		183	24,804	24,987											
Continuation of the Site Development of NAG Grounds	401050002	35	5,965	6,000											
CO		35	5,965	6,000											
Repainting of the NAG Exterior Walls	401050003	3,185	315	3,500											
CO		3,185	315	3,500											
Rehabilitation of Museum of the Filipino People (MFP)	401050004		10,000	10,000											
CO			10,000	10,000											
Continuation of Site Development of MFP Grounds	401050005	40	1,960	2,000											

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.31	5= 3+4	6= 11+16	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4			7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
CO		40	1,960	2,000											
Repainting of MFP Exterior Walls	401050006	3,378	122	3,500											
CO		3,378	122	3,500											
Rehabilitation of the Planetarium Building	401050007	3,797	8,003	11,800											
CO		3,797	8,003	11,800											
Continuation of Renovation of the Museum of Natural History (old Department of Tourism Building)	401050008		500,000	500,000											
CO			500,000	500,000											
Continuation of Conversion of old Provincial Carcel,	401050009	14,607	393	15,000											
CO		14,607	393	15,000											
Rehabilitation of Magsingal Branch Museum	401050010	1,246	254	1,500											
CO		1,246	254	1,500											
Continuation of Rehabilitation of Zamboanga Branch	401050011	13,731	1,269	15,000											
CO		13,731	1,269	15,000											
Continuation of Rehabilitation of Butuan	401050012		40,000	40,000											
CO			40,000	40,000											
Rehabilitation of Palawan Branch Museum	401050013		8,000	8,000											
CO			8,000	8,000											
Rehabilitation of Angono Petroglyphs Branch Museum	401050014	4,371	629	5,000											
CO		4,371	629	5,000											
Butuan Land Acquisition	401050015		50,000	50,000											
CO			50,000	50,000											
Fencing Land Development and Landscaping, including establishment of Nursery for National Museum Batanes Branch in Brgy. Imnajbu, Uyugan,	401050016		7,500	7,500											
CO			7,500	7,500											
Continuation of the Improvements of the National Arts	401050017				19,600		19,600			19,600					
CO					19,600		19,600			19,600					
Renovation of National Museum of Natural History (NMNH) Project Phase III (Old DOT)	401050018				500,000		500,000			500,000					
CO					500,000		500,000			500,000					
Upgrading of NAG Building Electrical Distribution	401050019				20,000		20,000			20,000					
CO					20,000		20,000			20,000					
Improvements of facilities of the Museum of the	401050020				20,000		20,000			20,000					
CO					20,000		20,000			20,000					
Retrofitting and Conversion of Bohol Capitol Project	401050021				80,000		80,000			80,000					
CO					80,000		80,000			80,000					
Butuan Archaeological Park Improvement Project	401050024				20,000			20,000		20,000					
CO					20,000			20,000		20,000					
Fencing of Lipuun Point Palawan	401050025				10,000		10,000			10,000					
CO					10,000		10,000			10,000					
Bohol/Guiuan Heritage Site Restoration &	401050026				500,000		500,000			500,000					
CO					500,000		500,000			500,000					
Improvement and development of the National Museum - Batanes Branch (Phase III)	401050027				7,500		7,500			7,500					

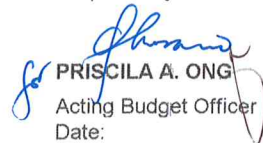
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1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
CO					7,500		7,500			7,500					
Retrofitting and conversion of Jaro Municipal Hall to National Museum-Iloilo (Office)	401050028				20,000		20,000			20,000					
CO					20,000		20,000			20,000					
Retrofitting of Iloilo Provincial Jail to National Museum	401050029				80,000		80,000			80,000					
CO					80,000		80,000			80,000					
Retrofitting and conversion of Bohol Provincial Capital to National Museum Tagbilaran	401050030				20,000		20,000			20,000					
CO					20,000		20,000			20,000					
Retrofitting and Renovation of National Museum-Boac	401050031				6,000	6,000				6,000					
CO					6,000	6,000				6,000					
Governance	410000000				200			200		200					
Systems Development	410040000				200			200		200					
Installation of Network Infrastructure for National Art Gallery, Museum of the Filipino People and	410040001				100			100		100					
CO					100			100		100					
National Museum's Customized Information System	410040002				100			100		100					
MOOE					100			100		100					
Retirement and Life Insurance Premiums	104102	5,263	2,308	7,571	7,091	1,771	1,771	1,771	1,778	7,091					
General Administration and Support	100000000	857	287	1,144	1,106	276	276	276	278	1,106					
General management and supervision	100010000	857	287	1,144	1,106	276	276	276	278	1,106					
PS		857	287	1,144	1,106	276	276	276	278	1,106					
Support to Operations	200000000				102	25	25	25	27	102					
Project Monitoring and Evaluation Services	200010000				45	11	11	11	12	45					
PS					45	11	11	11	12	45					
Legal Services	200020000				57	14	14	14	15	57					
PS					57	14	14	14	15	57					
Operations	300000000	4,406	2,021	6,427	5,883	1,470	1,470	1,470	1,473	5,883					
MFO 1: MUSEUM EXHIBIT AND EDUCATION SERVICES	301000000	3,259	1,637	4,896	4,434	1,108	1,108	1,108	1,110	4,434					
Management and Development of the National Collections and Related Knowledge Resources	301010000	3,259	1,637	4,896	4,434	1,108	1,108	1,108	1,110	4,434					
PS		3,259	1,637	4,896	4,434	1,108	1,108	1,108	1,110	4,434					
MFO 2: CULTURAL PROPERTIES PROTECTION AND PRESERVATION SERVICE	302000000	1,147	384	1,531	1,449	362	362	362	363	1,449					
Restoration, Preservation, Protection and Development of	302010000	1,147	384	1,531	1,449	362	362	362	363	1,449					
PS		1,147	384	1,531	1,449	362	362	362	363	1,449					
Part B															
Key Result Area(s)		85,077	116,299	201,376	1,596,414	62,716	1,385,336	79,788	68,574	1,596,414					
KRA No. 3 - RAPID, INCLUSIVE AND SUSTAINED ECONOMIC		85,077	116,299	201,376	1,596,414	62,716	1,385,336	79,788	68,574	1,596,414					
Operations		85,077	116,299	201,376	293,114	56,716	108,236	59,588	68,574	293,114					
MFO 1: MUSEUM EXHIBIT AND EDUCATION SERVICES		56,939	85,362	142,301	220,927	38,971	89,718	41,941	50,297	220,927					
Management and Development of the National Collections and Related Knowledge Resources		56,939	85,362	142,301	220,927	38,971	89,718	41,941	50,297	220,927					
MFO 2: CULTURAL PROPERTIES PROTECTION AND PRESERVATION SERVICE		28,138	30,937	59,075	72,187	17,745	18,518	17,647	18,277	72,187					
Restoration, Preservation, Protection and Development of		28,138	30,937	59,075	72,187	17,745	18,518	17,647	18,277	72,187					

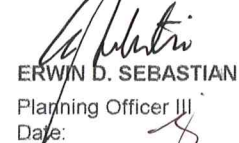
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Locally-Funded Projects					1,303,300	6,000	1,277,100	20,200		1,303,300					
Buildings and Other Structures					1,303,100	6,000	1,277,100	20,000		1,303,100					
Government Buildings					1,303,100	6,000	1,277,100	20,000		1,303,100					
Continuation of the Improvements of the National Arts Gallery (NAG) Building	401050017				19,600		19,600			19,600					
Renovation of National Museum of Natural History (NMNH) Project Phase III (Old DOT)	401050018				500,000		500,000			500,000					
Upgrading of NAG Building Electrical Distribution	401050019				20,000		20,000			20,000					
Improvements of facilities of the Museum of the Filipino People Building	401050020				20,000		20,000			20,000					
Retrofitting and Conversion of Bohol Capitol Project	401050021				80,000		80,000			80,000					
Butuan Archaeological Park Improvement Project	401050024				20,000			20,000		20,000					
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Bohol/Guiuan Heritage Site Restoration &	401050026				500,000		500,000			500,000					
Improvement and development of the National Museum - Batanes Branch (Phase III)	401050027				7,500		7,500			7,500					
Retrofitting and conversion of Jaro Municipal Hall to National Museum-Iloilo (Office)	401050028				20,000		20,000			20,000					
Retrofitting of Iloilo Provincial Jail to National Museum - Iloilo (Galleries)	401050029				80,000		80,000			80,000					
Retrofitting and conversion of Bohol Provincial Capital to National Museum Tagbilaran	401050030				20,000		20,000			20,000					
Retrofitting and Renovation of National Museum-Boac	401050031				6,000	6,000				6,000					
Governance	410000000				200			200		200					
Systems Development	410040000				200			200		200					
Installation of Network Infrastructure for National Art Gallery, Museum of the Filipino People and	410040001				100			100		100					
National Museum's Customized Information System	410040002				100			100		100					

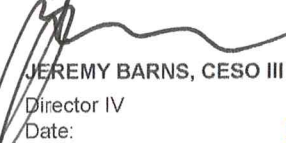
Prepared By:

In coordination with:

Approved


PRISCILA A. ONG
Acting Budget Officer
Date:


ERWIN D. SEBASTIAN
Planning Officer III
Date:


JEREMY BARNES, CESO III
Director IV
Date: