

CY 2012 PHYSICAL PLAN

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Department: Department of Education			Agency / Bureau / Operating Unit: NATIONAL MUSEUM																				REMARKS (9)					
KEY OR MAJOR PROGRAMS / PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO) Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOMPLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULTS AREAS (KRAs)																									
			Anti Corruption, Transparent, Accountability and Participatory Governance KRA 1					Poverty Reduction and Empowerment of the Poor and Vulnerable KRA 2					Rapid, Inclusive and Sustained Economic Growth KRA 3					Just and Lasting Peace and Rule of the Law KRA 4						Integrity of the Environment and Climate Change Mitigation and Adaption KRA 5				
			1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL		1ST	2ND	3RD	4TH	TOTAL
OPERATIONS:																												
III. a. Research, Collections, Exhibitions and Maintenance of Specimens and Regular Exhibitions																												
a.01 Research, acquisition, and maintenance of specimens in natural and natural sciences																												
	MFO 1 Publications, research papers, reference collection in both Natural and Social Sciences																											
	Number of research / projects conducted	178											42 42 42 42 168					33 33 33 33 132					new and ongoing					
	Number of zoological, botanical, geological specimens acquired, processed, identified, illustrated and maintained	318,045	68,234	68,235	68,235	68,235	272,939																					
	Number of archaeological and ethnographic specimens acquired, processed, identified, illustrated and maintained	287,587	30,573	30,574	30,573	30,574	122,294																					
	Number of artifacts / artworks / ethnographic materials maintained, conserved and restored	987	275	275	276	275	1,102																					
	Number of underwater and terrestrial archaeological excavations, explorations conducted	23											6 7 7 7 27					6 7 7 7 27										
	Number of publications, research papers prepared	178											42 42 42 42 168					42 42 42 42 168					new and on-going					
Ia. G A A S		8,885	4,795	4,795	4,795	4,795	19,180																					
Iia. Project Monitoring		1,824	926	926	926	926	3,704																					
Iib. Legal Services		955	21	22	22	22	87																					
a.02 Promotion, development and dissemination of cultural, scientific & cultural, scientific & technical, astronomical knowledge through exhibitions, lectures, demonstrations and publications																												
	MFO 2 Dissemination of cultural and scientific knowledge																											
	Number of exhibits conducted (permanent and changing (exhibits), (NAG, MFP & Regional Branches)	49 permanent 1 travelling 4 changing (54 exhibits)						2 2 2 2 10					2 3 3 2 10					1 3 3 2 9					49 permanent exhibits 1 travelling exhibits 10 Changing exhibits					
	Number of visitors/viewers of shows / exhibits (NAG, MFP, Planetarium and Regional Branches)	347,683	93,021 93,022 93,022 93,022 372,087					93,021 93,022 93,022 93,022 372,087																				
	Number of attendees of museology trainings, lectures, seminar/workshops, projects organized	1,286	228 228 228 228 912					228 228 228 228 912										228 228 228 228 912										
	Number of scientific/technical papers, popular/promotional/instructional materials prepared for publications and promotions	1,525	366 367 367 367 1,467															366 367 367 367 1,467										
	Number of astronomical shows demonstrated/exhibited	81	25 26 26 26 103																									
Ia. G A A S		8,886	4,795	4,795	4,795	4,795	19,180																					
Iia. Project Monitoring																												
Iib. Legal Services																												
Prepared by ERWIN D. SEBASTIAN OIC, Planning Unit Date: <u>Jan 26, 2012</u>		Noted by <i>[Signature]</i> JERRY T. TABIRAO Financial Services Head / Budget Officer Date: <u>Jan 26, 2012</u>																				Recommended by <i>[Signature]</i> JEREMY BARNES, CESO III Agency Head / Department Secretary Date: <u>Jan 26, 2012</u>						

