
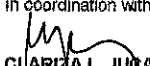



FY 2019 PHYSICAL PLAN

Department: Department of Education (DepEd)
 Agency: National Museum
 Operating Unit: N/A
 Organization Code (UACS): 7004000000
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
OO : Management and preservation of museums, collections, and cultural properties strengthened	3.101E+14										
MUSEUMS PROGRAM											
Outcome Indicators											
1. Number of visitors to the museums managed and percentage increase over the previous year		1,544,512	298,735	1,843,247	1,563,712	422,202	297,105	422,202	422,202	279,535	
2. Percentage of visitors who rated the museums as good or better		98.98%	91%	94.50%	91%	91%	91%	91%	91%	8.98%	
3. Percentage of visitors who rated the quality of preservation and conservation as good or better		85.11%	80%	82%	80%	80%	80%	80%	80%	5.11%	
4. Average percentage of year for which protected preserved properties are accessible to the public during normal business hours		75%	75%	75%	75%	75%	75%	75%	75%	0%	
5. Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)											As of September 2018, the total number of registered cultural properties (movable) is 1,111. It has increased by 1.07% as against to the total registered movable cultural properties from 2012-2017. Number and percentage of declared cultural properties (NCTs/ ICPs) will be determined at the end of FY 2018.
Output Indicators											
1. Number of days the museum is open for public viewing		228	76	305	307	77	75	78	77	2	The National Museum was closed on June 15, 2018 in celebration of the Eid'l Fitr and on September 15, 2018 due to Typhoon Ompong.
2. Number of trainings/ lectures or workshops conducted		87	12	99	44	12	12	12	8	55	
3. Number of cultural properties under protection and preservation											As of end of December 2017, the total number of declared cultural properties is 365. For the FY 2018, 25 cultural properties are for declaration as NCTs/ ICPs.
4. Number and percentage increase in researches published		18	18	36	47	8	12	12	15	11	

Prepared By: 
ERWIN D. SEBASTIAN
 Planning Officer III
 Date: 20/Nov/2018

In coordination with:

CLARIZA L. JUGAY
 Budget Officer III
 Date: 20/Nov/2018

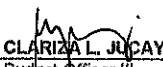
Approved By:

JEREMY BARNES, CESO III
 Director IV
 Date: 20/Nov/2018

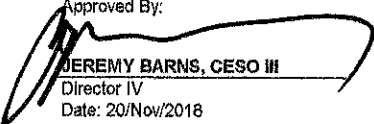
FY 2019 PHYSICAL PLAN

Department: Department of Education (DepEd)
 Agency: National Museum
 Operating Unit: N/A
 Organization Code (UACS): 7004000000
 Report Status: SUBMITTED

Particulars 1	UACS CODE 2	Current Year's Accomplishment			Physical Target (Budget Year)				Variance 11=6-5	Remarks 12	
		Actual Jan.1-Sept.30 3	Estimate Oct.1-Dec.30 4	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
Part A											
I. Organizational Outcome											
OO : Management and preservation of museums, collections, and cultural properties strengthened MUSEUMS PROGRAM	3.101E+14										
Outcome Indicators											
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3. Percentage of visitors who rated the quality of preservation and conservation as good or better		85.11%	80%	82%	80%	80%	80%	80%	80%	5.11%	
4. Average percentage of year for which protected preserved properties are accessible to the public during normal business hours		75%	75%	75%	75%	75%	75%	75%	75%	0%	
5. Percentage Increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)											
			increase of 1.04% as of 3rd Qtr of 2018		11% increase (63)						
			11%	11%					11%		As of September 2018, the total number of registered cultural properties (movable) is 1,111. It has increased by 1.07% as against to the total registered movable cultural properties from 2012-2017. Number and percentage of declared cultural properties (NCTs/ ICPs) will be determined at the end of FY 2018.
Output Indicators											
1. Number of days the museum is open for public viewing		228	76	305	307	77	75	78	77	2	The National Museum was closed on June 15, 2018 in celebration of the Eid'l Fitri and on September 15, 2018 due to Typhoon Ompong.
2. Number of trainings/ lectures or workshops conducted		87	12	99	44	12	12	12	8	55	
3. Number of cultural properties under protection and preservation											
			As of December 2017, a total of 385 cultural properties were declared and under protection and preservation	25	390	390	390	390	390		As of end of December 2017, the total number of declared cultural properties is 385. For the FY 2018, 25 cultural properties are for declaration as NCTs/ ICPs.
4. Number and percentage increase in researches published		18	18	36	47	8	12	12	15	11	

Prepared By: 
ERWIN D. SEBASTIAN
 Planning Officer II
 Date: 20/Nov/2018


In coordination with:

CLARIZA L. JUCAY
 Budget Officer III
 Date: 20/Nov/2018

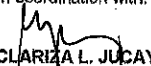
Approved By:

JEREMY BARNS, GESO III
 Director IV
 Date: 20/Nov/2018

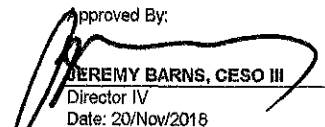
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5. Percentage Increase in cultural properties registered and declared as National Cultural Treasures (NCT) or important Cultural Property (ICP)		Increase of 1.04% as of 3rd Qtr of 2018	11%	11%	11% increase (63)	-	-	-	11%		As of September 2018, the total number of registered cultural properties (movable) is 1,111. It has increased by 1.07% as against the total registered movable cultural properties from 2012-2017. Number and percentage of declared cultural properties (NCTs/ ICPs) will be determined at the end of FY 2018.
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Approved By:

BEREMY BARNES, CES0 III
 Director IV
 Date: 20/Nov/2018