FY 2014 PHYSICAL PLAN

Department:

DepEd NATIONAL MUSEUM

Agency: Operating Unit: Organizational Code:

BED 2

										BED 2
PARTICULARS	CURRENT YEAR'S ACCOMPLISHMENTS			ENTS	PHYSICAL TARGET (Budget Year)					
	UACS CODE	ACTUAL Jan 1 - Sept. 30	ESTIMATE Oct. 1 Dec. 31	IOIAL	IOIĄL	1st	2nd	3rd	4th	REMARKS
1	2	3	4	5 = (3+4)						
I. OPERATIONS			4							
KRA 3 - Rapid, inclusive, and sustained economic gro	wth									
MFO 1	3.a.01			411						
Publications, research papers, reference collections, in both Natural and Social Sciences			1							
Performance Indicators							***************************************			
Number of research / projects conducted		108	42	150	-64					Some projects were deferred due to prioritization the inventory of museum collections
Number of zoological,botanical,geological specimens acquired, processed,identified,illustrated and maintained		319,396	72,390	391,786						
Number of achaeological and ethnographic specimens acquired, processed identified illustrated and maintained		221,894	31,491	253,385						
Number of artifacts / artworks / ethographic materials maintained, conserved and restored		463	270	733						Large artifacts/artworks take longer time to conserve/restore/maintain thus fewer number of spicemens done
Number of underwater and terrestrial archaeological excavations, explorations conducted		8	5	13						Prioritized inventory of collections
Number of publications,research papers prepared		126	42	168					المرتب	On-going and completed, for publication and published
a. G A A S	and the same of th	18,531	5,141	23,672	areas and a second	NY CONTRACTOR OF THE PARTY OF T	_	2000 124 104 104 104 104		
la. Project Monitoring	AND THE PERSON NAMED IN COLUMN TO PARTY.	937	311	1,248						
lb. Legal Services		63	16	79						

KRA 3 - Rapid, inclusive, and sustained economic gr	rowth	CURRENT YEAR	CURRENT YEAR'S ACCOMPLISHMENTS			(Budget Year)		
MFO 2	3.a.02	ACTUAL	ESTIMATE				REMARKS	
Dissemination of cultural and scientific knowledge	125	Jan 1 -	Oct. 1	TOTAL				
probabilities of outside and outside another orgo		Sept. 30	Dec. 31					
Andrew Comment of the		3	4	5 = (3+4)				
Performance Indicators		3	4	3 - (344)				
Number of exhibits conducted (permanent and changing		28 NAG, MFP & Planetar	1 Permanent					
(exhibits), (NAG, MFP & Regional Branches)		27 Reg. br. Museums	Exhibitions	,				
(exhibits), (NAO, MIT & Neglonal Dianones)	-	1 Geology travelling	LAMBICIONS					
the state of the s	 	7 changing exhibits	2	9				
Number of visitors/viewers of shows / exhibits (NAG,								
MFP, Planetarium and Regional Branches)		309,577	95,812	405,389				
Number of attendees of museology trainings, lectures,								
seminar/workshops,projects organized		755	235	990				
Number of scientific/technical papers,popular/promotional/							Most of the promo mat'ls were posted in the FB	
instructional materials prepared for publications and promotions		299	250	549			page & website, other publications on press & will be due by the 4th quarter of the year	
Number of astronomical shows demonstrated/exhibited		153	100	253				
la. G A A S		18,530	5,141	23,671	ACCOUNTS OF THE PARTY OF THE PA	THE REAL PROPERTY AND ADDRESS OF THE PERSON	The second secon	
lla. Project Monitoring	PER PROPERTY OF THE PERSON NAMED IN COMMERCIAL PROPERTY OF THE PERSO	937	311	1,248		MOREON PROGRESS AND		
IIb. Legal Services	THE RESERVE OF THE PARTY OF THE	63	16	79		AND REAL PROPERTY OF THE PROPE	the second second second is a second	
KRA 3 - Rapid, inclusive, and sustained economic gro	owth	AND COMPANY OF THE PROPERTY OF		CONTRACTOR OF STREET OF STREET OF STREET OF STREET OF STREET	THE RESERVE OF THE PERSON OF T		A CONTRACTOR OF THE PROPERTY O	
MFO 3	3,b.01							
Preservation, protection, conservation and restoration of c								
natural heritage	T							
Performance Indicators	-							
lumber of cultural properties(CP) authenticated/registered								
		I I						
		2,020	460	2,480				
& identified. Other items-not considered cultural properties registered for export		2,020	460	2,480				
& identified. Other items-not considered cultural properties registered for export umber of certificates, licenses and permits issued								
& identified. Other items-not considered cultural properties registered for export lumber of certificates, licenses and permits issued								
& identified. Other items-not considered cultural properties registered for export umber of certificates, licenses and permits issued umber of artworks acquired,identified,illustrated, and maintained (routinary maintenance)		303	60	363				
& identified. Other items-not considered cultural properties registered for export umber of certificates, licenses and permits issued umber of artworks acquired,identified,illustrated, and maintained (routinary maintenance)		303	999 2	363 7,379 9				
& identified. Other items-not considered cultural properties registered for export lumber of certificates, licenses and permits issued lumber of artworks acquired,identified,illustrated, and maintained (routinary maintenance) lumber of immovable cultural properties/world heritage sites conserved,restored,preserved and developed	3.c.01	303 6,380	999 2	363 7,379				
& identified. Other items-not considered cultural properties registered for export lumber of certificates, licenses and permits issued lumber of artworks acquired,identified,illustrated, and maintained (routinary maintenance) lumber of immovable cultural properties/world heritage sites conserved,restored,preserved and developed General maintenance and operations of regional branch	3.c.01	303 6,380 7 14 Reg. Branch	60 999 2 14 Reg. Branch	363 7,379 9 14 Reg. Branch				
& identified. Other items-not considered cultural properties registered for export sumber of certificates, licenses and permits issued umber of artworks acquired,identified,illustrated, and maintained (routinary maintenance) umber of immovable cultural properties/world heritage sites conserved,restored,preserved and developed Seneral maintenance and operations of regional branch museums	3.c.01	303 6,380 7 14 Reg. Branch 5 Sites	60 999 2 14 Reg. Branch 5 Sites	363 7,379 9 14 Reg. Branch 5 Sites				

NEW MFOs	SARTI MANAGEMENT OF A STATE OF THE STATE OF	CURRENT YEAR'S ACCOMPLISHMENTS			PHYSICAL TARGETS (BUDGET Year)					
PARTICULARS	UACS CODE	ACTUAL	ESTIMATE	SALTONICALISMA AMERICANS	TOTAL	1st	2nd	3rd	4th	REMARKS
ment dakkar munembarkan pilant bangan dalam bandar bera sebinan da sebagai mendebarkan dakkar munembarkan penersan daken sebina sebina sebagai mendebarkan daken sebina se	The state of the s	Jan 1 - Sept. 30	Oct. 1 Dec. 31	TOTAL	3 = 4+5+6+7)	4	5	6	7	control control of the control of th
PART A I. OPERATIONS MFO - 1 Museum Exhibition and Educational Services	301010000							MICES 1.500 (MICES 100 MICES 1		
Performance Indicators			1							
QUANTITY:										
Number of visitors to the museums under management Viewers: (NAG, MFP, Planetarium & Regional Branches)					445,287	113,177	105,756	113,177	113,177	
No. of persons serviced through training and workshop da Researchers / Students / private individuals / other offices Museum clients (issuance of certificates/ permits/licenses)	ys				5,000	1,250	1,250	1,250	1,250	
QUALITY:										
% of visitors who rate museums as good or better					75%	18.75%	18.75%	18.75%	18.75%	
% of training and workshop attendees who rate the present by museum staff as good or better	tations				75%	18.75%	18.75%	18.75%	18.75%	
TIMELINESS:		-8/2-11 15								
Average % of year for which museums are open to the publi during normal business hours	lic				75%	75%	75%	75%	75%	
% of Training programs conducted according to schedule					75%	18.75%	18.75%	18.75%	18.75%	
Ia. G A A S	100010000			AND THE PROPERTY OF THE	36,573	9,143	9,143	9,143	9,143	en men over som en
lla. Project Monitoring	200010000				1,872	468	468	468	468	
Ilb. Legal Services	200020000	VALUE OF STREET, STREE		AND THE SAME AND A SAME AND A SAME AND A	140	35	35	35	35	and of the control of the second control of the process of the control of the con
MFO 2 - Cultural properties protection and preservation services	302010000									
QUANTITY:										
No. of cultural properties under protection and preservation	1	A			10	2	3	3	2	
% of protected and preserved properties open for public v					100%	100%	100%	100%	100%	
QUALITY:	Normalia etissom januaris o		TE CONTENT OF THE CON		ANY CONTRACTOR OF THE PARTY OF		AND DESCRIPTION OF THE PARTY OF		CONTRACTOR AND AND AND AND ASSESSMENT	
% of visitiors who rate the quality of preservation as good of	or better				75%	18.75%	18.75%	18.75%	18.75%	
TIMELINESS:					. 2					
Average % of year for which protected and preserved prope	rties are				6 (3.913)					
accessibble to the public during normal business hours					75%	75%	75%	75%	75%	
Ia. G A A S	100010000				36,573	9,143	9,143	9,143	9,143	
Ila. Project Monitoring	200010000				1,872	468	468	468	468	
Ilb. Legal Services	200020000				140	35	35	35	35	

PART B	UACS CODE		manical electric processory a processory		economicano principal	CONTRACTOR OF THE STATE OF THE	раве 4 от 4
MFO - 1 Museum Exhibition and Educational Services	301010000	inderster und eine geste der der betreite betreite der der der bestellte der der der der der der der der der d Der der der der der der der der der der d	WINDOWS SERVER PROPERTY.		RECORDED TO A STATE OF THE PERSONS INC.	And proceedings and analysis of the process of the	
KRA No. 3 - Rapid, Inclusive and Sustained Economic G	irowth	n de la companya de La companya de la co		an ang ang ang ang ang ang ang			
Performance Indicators							
QUANTITY: Number of visitors to the museums under management		445,287	113,177	105,756	113,177	113,177	
Viewers: (NAG, MFP, Planetarium & Regional Branches) No. of persons serviced through training and workshop days Researchers / Students / private individuals / other offices Museum clients (issuance of certificates/ permits/licenses)		5,000	1,250	1,250	1,250	1,250	
QUALITY:							
% of visitors who rate museums as good or better		75%	18.75%	18.75%	18.75%	18.75%	
% of training and workshop attendees who rate the presentati by museum staff as good or better TIMELINESS:	ons	75%	18.75%	18.75%	18,75%	18.75%	
Average % of year for which museums are open to the public during normal business hours		75%	75%	75%	75%	75%	
% of Training programs conducted according to schedule		75%	18.75%	18.75%	18.75%	18.75%	
Program budgeting MFO 2 - Cultural properties protection and preservation KRA No. 3 - Rapid, Inclusive and Sustained Economic G							
Performance Indicators							
QUANTITY:			HORELINE SHEETING FROM A CONTROL OF THE	THE RESERVE OF THE PROPERTY OF	SECRETARIS (STUDENTS)	THE PROPERTY OF THE PROPERTY O	Net burre sammannessed finden broke take systematici (see see see samma suurise
lo. of cultural properties under protection and preservation		10	2	3	3	2	
% of protected and preserved properties open for public view	ing	100%	100%	100%	100%	100%	
DUALITY:		CONTRACTOR					and the second s
6 of visitiors who rate the quality of preservation as good or b	etter	75%	18.75%	18.75%	18.75%	18.75%	
IMELINESS:					,		
Average % of year for which protected and preserved propertie accessibble to the public during normal business hours	s are	75%	75%	75%	75%	75%	
Program budgeting							
Prepared by: Whating	Noted by:				Recommen		
Planning Office	Financial Services Head / Bud Date:	get Officer		1 1/	gency Head ate:	d / Department Se	ecretary