FY 2011 PHYSICAL AND FINANCIAL PLAN

Department/Agency : ***NATIONAL MUSEUM***
Fund : 101

BED No. 1

MAJOR FINAL OUTPUT Indicator/Performance Measures	Previous Year Accomplishment Physical	Previous Year Accomplishment Financial	CURRENT YEAR PHYSICAL TARGETS Q1	Q2	Q3	Q4	TOTAL	CURRENT YEAR FINANCIAL ESTIMATES (in thousand pesos) Q1	Q2	Q3	Q4	TOTAL
(1)	(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)
A. PROGRAMS												
MFO 1 RESEARCH	547,383	47,161	104,918	104,923	104,927	104,919	419,687	11,196	11,717	10,526	11,201	44,640
3.a.01 Publications, research papers and reference collection in both natural and social sciences	522,080	35,273	99,176	99,180	99,184	99,176	396,716	8,500	9,000	7,849	8,500	33,849
► *Volume of reference collection*												
► *Research papers and publications prepared*												
Number of research projects conducted	162		44	44	45	44	177					
Number of zoological,botanical,geological specimens acquired, processed,identified,illustrated and maintained	283,967		68,234	68,235	68,236	68,234	272,939					
Number of archaeological and ethnographic specimens acquired, processed,identified,illustrated,and maintained	236,750		30,573	30,574	30,574	30,573	122,294					
Number of artifacts / artworks / ethnographic materials maintained, conserved and restored	1,018		275	276	276	275	1,102					
Number of underwater and terrestrial archaeological excavations/ explorations conducted	21		6	7	8	6	27					
Number of publications,research papers prepared	162		44	44	45	44	177					
1.a.01 General Administration & Support Services	21,312	11,272	4,795	4,795	4,795	4,795	19,180	2,546	2,557	2,542	2,551	10,196
2.a.01 Project Monitoring & Evaluation Services	3,899	400	926	926	926	926	3,704	95	100	90	95	380
2.b.01 Legal Services	92	216	21	22	22	22	87	55	60	45	55	215
MFO 2 EXHIBITIONS/DISSEMINATION OF SCIENTIFIC KNOWLEDGE	589,287	22,951	98,439	98,435	98,446	98,442	393,762	5,246	5,757	5,036	5,631	21,670
3.a.02 Dissemination of cultural and scientific knowledge	567,975	11,679	93,644	93,640	93,651	93,647	374,582	2,700	3,200	2,494	3,080	11,474
► *Exhibits/astronomical shows conducted*												
► *Visitors,researchers/students served*												
Number of exhibits conducted(permanent & changing exhibits–NAG, MFP & Regional Branches)	48 permanent		48 permanent exhiits & 1 travelling exhibit				49					
	21 changing		2	3	4	4	13					
Number of visitors/viewers of shows / exhibits (NAG, MFP, Planetarium and Regional Branches)	564,622		93,021	93,022	93,023	93,021	372,087					
Number of attendees of museology trainings,lectures,seminar/ workshops,projects organized	1,776		228	228	228	228	912					
Number of scientific/technical papers,popular/promotional/ instructional materials prepared for publications and promotions	1,377		366	367	368	366	1,467					
Number of astronomical shows demonstrated/exhibited	130		27	20	28	28	103					
1.a.01 General Administration & Support Services	21,312	11,272	4,795	4,795	4,795	4,795	19,180	2,546	2,557	2,542	2,551	10,196

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P/A/P Indicator/Performance Measures	Previous Year Accomplishment Physical	Previous Year Accomplishment Financial	CURRENT YEAR PHYSICAL TARGETS Q1	Q2	Q3	Q4	TOTAL	CURRENT YEAR FINANCIAL ESTIMATES (In Thousand Pesos) Q1	Q2	Q3	Q4	TOTAL
(1)	(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)
MFO 3 PRESERVATION,PROTECTION,CONSERVATION & RESTORATION OF CULTURAL & NATURAL HERITAGE	30,536	66,513	6,148	6,163	6,161	6,145	24,617	18,047	17,583	16,823	18,140	70,593
3.b & 3.c. Preservation/protection,conservation & restoration of cultural & natural heritage	9,132	55,025	1,332	1,345	1,344	1,328	5,349	15,448	14,972	14,227	15,535	60,182
► *Clienteles served*												
► *Well-monitored movement of movable cultural properties in accordance with P.D.#374*												
► *Immovable cultural properties preserved/conserved*												
3.b.01		29,311										
Number of cultural properties authenticated/registered & identified	754		300	314	314	300	1,228					
Other items-not considered cultural properties registered for export	2,386											
Number of certificates, licenses and permits issued	493		58	60	59	58	235					
Number of artworks acquired,identified,illustrated,and maintained	5,466		970	970	970	970	3,880					
Number of immovable cultural properties/world heritage sites conserved,restored,preserved and developed	14 1finished,1ongoing 1proposed & 11 assessment (NCCA and Locally-funded)		4 ongoing	1	1	-	6					
3.c.01 Number of Regional Museums maintained and developed	14 branches/ 4 site museums	25,714	13 branches/4 site museums/1 field station									
1.a.01 General Administration & Support Services	21,312	11,272	4,795	4,795	4,795	4,795	19,180	2,546	2,557	2,542	2,551	10,196
2.b.01 Legal Services	92	216	21	23	22	22	88	53	54	54	54	215
Sub-Totals →		136,625	→					34,489	35,057	32,385	34,972	136,903
Locally-Funded Projects →		-	→					1,800	5,900	3,100	1,200	12,000
Continuing Appropriations →		17,716	→					700	2,100	703	-	3,503
TOTALS →		154,341	→					36,989	43,057	36,188	36,172	152,406

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