

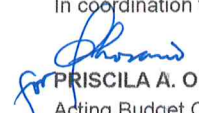


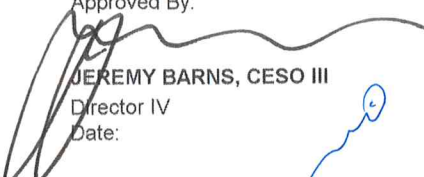
FY 2015 PHYSICAL PLAN

Department: Department of Education (DepEd)
 Agency: National Museum
 Operating Unit: N/A
 Organization Code (UACS): 70040000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	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. Operations											
MFO 1: MUSEUM EXHIBIT AND EDUCATION SERVICES	301000000										
Management and Development of the National Collections and Related Knowledge Resources											
Quantity											
No. of visitors to the museums under management		323,076	125,000	448,076	550,000	150,000	100,000	150,000	150,000	101,924	
No. of persons serviced through training and workshop		3,926	1,250	5,176	5,500	1,500	1,000	1,500	1,500	324	
Quality											
% of visitors who rate museums as good or better		56.50%	18.75%	75.25%	76%	18.75%	18.75%	19.00%	19.00%	1%	
% of training and workshop attendees who rate the presentations by museum staff as good or better		56.25%	18.75%	75.00%	76%	18.75%	18.75%	19.00%	19.00%	1%	
Timeliness											
Average % of year for which museums are open to the public during normal business hours		56.25%	18.75%	75.00%	75%	18.75%	18.75%	18.75%	18.75%	0%	
% of training programs conducted according to schedule		56.25%	18.75%	75.00%	75%	18.75%	18.75%	18.75%	18.75%	0%	
MFO 2: CULTURAL PROPERTIES PROTECTION AND PRESERVATION SERVICE	302000000										
Restoration, Preservation, Protection, and Development of Cultural Property											
Quantity											
No. of cultural properties under protection and preservation		4	2	6	15	2	3	4	6	9	
Quality											
% of protected and preserved properties open for public viewing		100%	100%	100%	100%	100%	100%	100%	100%	0%	
% of visitors who rate the quality of preservation as good or better		56.25%	18.75%	75.00%	76.00%	18.75%	18.75%	19.00%	19.00%	1%	
Timeliness											
Average % of year for which protected and preserved properties are accessible to the public during normal business hours		56.25%	18.75%	75.00%	75.00%	18.75%	18.75%	18.75%	18.75%	0%	
Part B											
Major Programs/Projects											
KRA No. 3 - RAPID, INCLUSIVE AND SUSTAINED ECONOMIC											
Program Budgeting											
Tourism Development Program											

Prepared By: 
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 Planning Officer III
 Date: 

In coordination with:

PRISCILA A. ONG
 Acting Budget Officer
 Date:

Approved By:

JEREMY BARNES, CESO III
 Director IV
 Date: