

FY 2010 PHYSICAL AND FINANCIAL PLAN

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

BED No. 1
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MAJOR FINAL OUTPUT Indicator/Performance Measures (1)	Previous Year Accomplishment		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES (in thousand pesos)				
	Physical	Financial	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
	(2)	(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)
A. PROGRAMS												
MFO 1 RESEARCH	411,139	41,496	102,698	102,699	102,701	102,700	410,798	10,542	10,968	9,970	10,968	42,448
3.a.01 Publications, research papers and reference collection in both natural and social sciences	385,502	29,966	96,289	96,291	96,292	96,289	385,161	7,697	8,111	7,198	8,111	31,117
▶ <i>Volume of reference collection</i>												
▶ <i>Research papers and publications prepared</i>												
Number of research projects conducted	164		43	43	43	43	172					
Number of zoological,botanical,geological specimens acquired, processed,identified,illustrated and maintained	264,989		66,247	66,247	66,248	66,247	264,989					
Number of archaeological and ethnographic specimens acquired, processed,identified,illustrated,and maintained	118,732		29,683	29,683	29,683	29,683	118,732					
Number of artifacts / artworks / ethnographic materials conserved and restored	1,427		267	268	268	267	1,070					
Number of underwater and terrestrial archaeological excavations/ explorations conducted	26		6	7	7	6	26					
Number of publications,research papers prepared	164		43	43	43	43	172					
1.a.01 General Administration & Support Services	21,791	11,078	5,448	5,447	5,447	5,449	21,791	2,698	2,709	2,620	2,709	10,736
2.a.01 Project Monitoring & Evaluation Services	3,742	288	935	935	936	936	3,742	94	94	98	94	380
2.b.01 Legal Services	104	164	26	26	26	26	104	53	54	54	54	215
MFO 2 EXHIBITIONS/DISSEMINATION OF SCIENTIFIC KNOWLEDGE	506,604	20,548	96,308	96,408	96,366	96,379	385,461	5,420	5,549	5,213	5,549	21,731
3.a.02 Dissemination of cultural and scientific knowledge	484,813	9,470	90,860	90,961	90,919	90,930	363,670	2,722	2,840	2,593	2,840	10,995
▶ <i>Exhibits/astronomical shows conducted</i>												
▶ <i>Visitors,researchers/students served</i>												
Number of exhibits conducted(permanent & changing exhibits–NAG, MFP,Planetarium & Regional Branches)	15 changing (special projects)		48 permanent exhibits & 1 travelling exhibit									
			3	2	3	3	11					
Number of visitors/viewers of shows / exhibits (NAG, MFP, Planetarium and Regional Branches)	481,667		90,312	90,312	90,313	90,313	361,250					
Number of attendees of museology trainings,lectures,seminar/ workshops,projects organized	1,181		220	222	222	221	885					
Number of scientific/technical papers,popular/promotional/ instructional materials prepared for publications and promotions	1,899		300	400	356	368	1,424					
Number of astronomical shows demonstrated/exhibited	51		25	25	25	25	100					
1.a.01 General Administration & Support Services	21,791	11,078	5,448	5,447	5,447	5,449	21,791	2,698	2,709	2,620	2,709	10,736

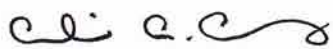
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P/A/P Indicator/Performance Measures (1)	Previous Year Accomplishment		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES (In Thousand Pesos)				
	Physical	Financial	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
	(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)
MFO 3 PRESERVATION, PROTECTION, CONSERVATION & RESTORATION OF CULTURAL & NATURAL HERITAGE	27,578	55,814	6,766	6,774	6,774	6,773	27,087	15,772	16,029	15,082	16,029	62,912
3.b & 3.c. Preservation/protection, conservation & restoration of cultural & natural heritage	5,684	44,574	1,293	1,301	1,301	1,298	5,193	13,021	13,265	12,410	13,265	51,961
▶ Clienteles served												
▶ Well-monitored movement of movable cultural properties in accordance with P.D.#374												
▶ Immovable cultural properties preserved/conserved		23,244										
3.b.01												
Number of cultural properties authenticated/registered & identified	1,589		298	298	298	298	1,192					
Number of certificates, licenses and permits issued	304		50	60	60	58	228					
Number of artworks acquired, identified, authenticated, maintained and illustrated	3,767		941	942	942	942	3,767					
Number of immovable cultural properties/world heritage sites conserved, restored, preserved and developed	5		4 ongoing	1	1	-	6					
3.c.01 Number of Regional Museums maintained and developed	15 branches/ 4 site museums	21,330	15 branches/4 site museums									
1.a.01 General Administration & Support Services	21,790	11,077	5,447	5,447	5,447	5,449	21,790	2,698	2,710	2,618	2,710	10,736
2.b.01 Legal Services	104	163	26	26	26	26	104	53	54	54	54	215
Sub-Totals		117,858						31,734	32,546	30,265	32,546	127,091
Locally-Funded Projects		8,610						-	-	-	-	-
Continuing Appropriations		4,695						205	5,494	6,893	5,150	17,742
TOTALS		131,163						31,939	38,040	37,158	37,696	144,833

Certified correct:


MAHARLIKA A. CUEVAS
Head, Planning Unit & Director III


JERRY A. TABIRAO
Budget Officer III

Approved by:


CORAZON S. ALVINA
Director IV

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