

CY 2012 PHYSICAL PLAN

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Department: Department of Education			Agency / Bureau / Operating Unit: NATIONAL MUSEUM																				REMARKS (9)								
KEY OR MAJOR PROGRAMS / PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO) Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOMPLISHMENT (CY 2011) (3)	CY 2012 QUARTERLY TARGETS BY KEY RESULTS AREAS (KRAs)																												
			Anti Corruption, Transparent, Accountability and Participatory Governance KRA 1					Poverty Reduction and Empowerment of the Poor and Vulnerable KRA 2					Rapid, Inclusive and Sustained Economic Growth KRA 3					Just and Lasting Peace and Rule of the Law KRA 4						Integrity of the Environment and Climate Change Mitigation and Adaption KRA 5							
			1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL		1ST	2ND	3RD	4TH	TOTAL			
<b>OPERATIONS:</b>																															
<b>III. a. Research, Collections, Exhibitions and Maintenance of Specimens and Regular Exhibitions</b>																															
<b>a.01 Research, acquisition, and maintenance of specimens in natural and natural sciences</b>																															
	<b>MFO 1</b> <b>Publications, research papers, reference collection in both Natural and Social Sciences</b>																														
	Number of research / projects conducted	178													42	42	42	42	168							33	33	33	33	132	new and ongoing
	Number of zoological, botanical, geological specimens acquired, processed, identified, illustrated and maintained	318,045	68,234	68,235	68,235	68,235	272,939																								
	Number of archaeological and ethnographic specimens acquired, processed, identified, illustrated and maintained	287,587	30,573	30,574	30,573	30,574	122,294																								
	Number of artifacts / artworks / ethnographic materials maintained, conserved and restored	987	275	275	276	275	1,102																								
	Number of underwater and terrestrial archaeological excavations, explorations conducted	23												6	7	7	7	27							6	7	7	7	27		
	Number of publications, research papers prepared	178												42	42	42	42	168							42	42	42	42	168	new and on-going	
<b>Ia. G A A S</b>		8,885	4,795	4,795	4,795	4,795	19,180																								
<b>Iia. Project Monitoring</b>		1,824	926	926	926	926	3,704																								
<b>Iib. Legal Services</b>		955	21	22	22	22	87																								
<b>III. a.02 Promotion, development and dissemination of cultural, scientific &amp; cultural, scientific &amp; technical, astronomical knowledge through exhibitions, lectures, demonstrations and publications</b>																															
	<b>MFO 2</b> <b>Dissemination of cultural and scientific knowledge</b>																														
	Number of exhibits conducted (permanent and changing (exhibits), (NAG, MFP & Regional Branches)	49 permanent 1 travelling 4 changing (54 exhibits)													2	-	-	2	49											49	49 permanent exhibits 1 travelling exhibits 10 Changing exhibits
	Number of visitors/viewers of shows / exhibits (NAG, MFP, Planetarium and Regional Branches)	347,683						93,021	93,022	93,022	93,022	372,087	93,021	93,022	93,022	93,022	372,087														
	Number of attendees of museology trainings, lectures, seminar/workshops, projects organized	1,286						228	228	228	228	912	228	228	228	228	912														
	Number of scientific/technical papers, popular/promotional/instructional materials prepared for publications and promotions	1,525						366	367	367	367	1,467																			
	Number of astronomical shows demonstrated/exhibited	81						25	26	26	26	103																			
<b>Ia. G A A S</b>		8,886	4,795	4,795	4,795	4,795	19,180																								
<b>Iia. Project Monitoring</b>																															
<b>Iib. Legal Services</b>																															

Prepared by: *[Signature]*  
 ERWIN D. SEBASTIAN  
 OIC, Planning Unit  
 Date: *Jan 26, 2012*

Noted by: *[Signature]*  
 JERRY T. TABIRAO  
 Financial Services Head / Budget Officer  
 Date: *Jan 26, 2012*

Recommended by: *[Signature]*  
 JEREMY BARNES, CESO III  
 Agency Head / Department Secretary  
 Date: *Jan 26, 2012*

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CY 2012 QUARTERLY TARGETS BY KEY RESULTS AREAS (KRAs)																													
KEY OR MAJOR PROGRAMS / PROJECTS  (1)	MAJOR FINAL OUTPUTS (MFO) Performance Indicators (PIs)  (2)	PREVIOUS YEAR ACCOMPLISHMENT (CY 2011)  (3)	Anti Corruption, Transparent Accountability and Participatory Governance KRA 1					Poverty Reduction and Empowerment of the Poor and Vulnerable KRA 2					Rapid, Inclusive and Sustained Economic Growth KRA 3					Just and Lasting Peace and Rule of the Law KRA 4					Integrity of the Environment and Climate Change Mitigation and Adaption KRA 5					REMARKS  (9)	
			1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL	1ST	2ND	3RD	4TH	TOTAL		
			(4)					(5)					(6)					(7)					(8)						
<b>MFO 3</b> <b>Preservation, protection, conservation and restoration of cultural and natural heritage</b>																													
b. Restoration, Preservation, Protection and Development of Cultural Property b.01 Supervision, preservation, conservation, authentication and protection of movable and immovable property declared as National Cultural Treasures c. Promotion, development and maintenance of Branch/ Regional Museums c.01 General maintenance and operations		Number of cultural properties authenticated/registered & identified. Other items-not considered cultural properties registered for export	1,700	307	307	307	307	1,228																					
		Number of certificates, licenses and permits issued	1,009	58	59	59	59	235																					
		Number of artworks acquired, identified, illustrated, and maintained	3,150	970	970	970	970	3,880																					
		Number of immovable cultural properties/world heritage sites conserved, restored, preserved and developed	3 on-going & 8 proposed projects																										
		Number of Regional Museums maintained and developed	14 br. Mus. 4 site Mus. 1 field station					14 br. Mus. 4 site Mus. 1 field station																					all year round
Ia. G A A S			8,886	4,795	4,795	4,795	4,795	19,180																					
IIa. Project Monitoring			1,824	926	926	926	926	3,704																					
IIb. Legal Services			955	21	22	22	22	87																					

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