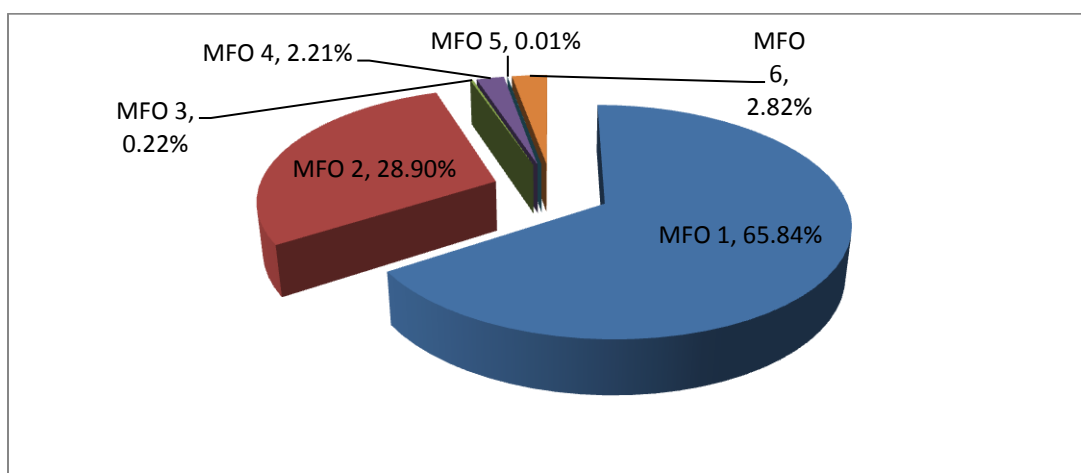


FY 2011 MFO BUDGET

By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	Total	% Share
MFO 1 Public Pre-Elem and Elementary Education Services	115,528,561	10,281,048	10,529,416	136,339,025	65.78%
MFO 2 Public Secondary Education Services	48,907,446	5,906,552	5,064,145	59,878,143	28.89%
MFO 3 Alternative Learning System	17,595	439,622	-	457,217	0.22
MFO 4 Basic Education Sector Management Services	910,133	2,619,754	1,037,096	4,566,983	2.20%
MFO 5 Regulatory and Development Services	-	28,350	-	28,350	0.02%
MFO 6 Gov't Assistance to Students & Teachers in Private Education (GASTPE) Services	-	5,829,884	-	5,829,884	2.81%
MFO 7 Informal Education Services	73,283	63,686	12,580	149,549	0.07%
MFO 8 Book Industry Development Services	10,600	11,267	-	21,867	0.01%
TOTAL	165,447,618	25,180,163	16,643,237	207,271,018	100%
% Share	79.82%	12.15%	8.03%	100%	

By MFO
(Total Budget =, P207,271,018,000)*



*Includes DepEd – Educational Facilities Fund

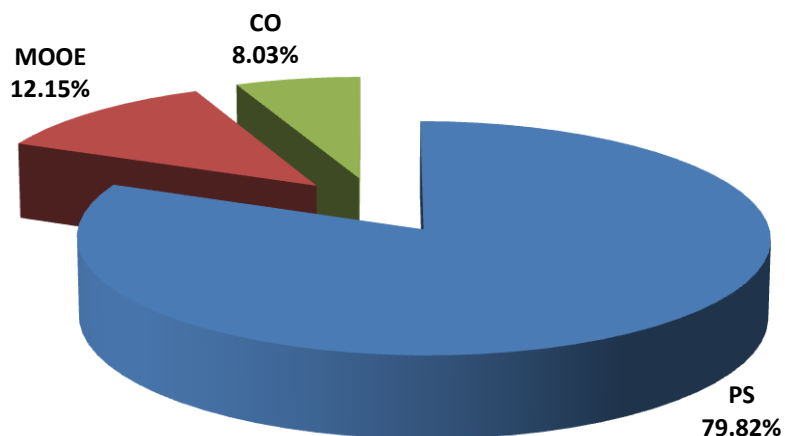
By Agency/By MFO
(In Thousand Pesos)

Particulars	MFO1	MFO2	MFO3	MFO4	MFO5	MFO6	MFO7	MFO8	Total	% share
	Public Pre- Elem & Elem Educ. Services	Pubic Secondary Education Services	Alternative Learning System Services	Basic Education Sector Management Services	Regulatory & Dev't Services	GASTPE Services	Informal Education Services	Book Industry Development Services		
National Book Development Board								21,867	21,867	0.011%
National Council for Children's Television							6,343		6,343	0.003%
National Mesuem							138,328		138,328	0.067%
Philippine HS for the Arts		42,407					4,878		47,285	0.023%
OSEC	136,339,025	59,835,736	457,217	4,566,983	28,350	5,829,884	-	-	207,057,195	99.896%
Total	136,339,025	59,878,143	457,217	4,566,983	28,350	5,829,884	149,549	21,867	207,271,018	100%
% Share	65.78%	28.89%	0.22%	2.20%	0.02%	2.81%	0.07%	0.01%	100.00%	

By Agency/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% SHARE
National Book Development Board	10,600	11,267	-	21,867	0.011%
National Council for Children's Television	1,766	4,477	100	6,343	0.003%
National Mesum	68,766	57,082	12,480	138,328	0.067%
Philippine High School for the Arts	13,145	33,632	508	47,285	0.023%
DepEd – OSEC	165,353,341	25,073,705	16,630,149	207,057,195	99.897%
TOTAL	165,447,618	25,180,163	16,643,237	207,27,018	100.000%
% Share	79.82%	12.15%	8.03%	100.00%	

By Expense Class
(Total Budget = P 207,271,018,000)*



*Includes DepEd-Educational Facilities Fund

Department of Education – Office of the Secretary
PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

Particulars	FY 2009	FY 2010	FY 2011
	Actual/Amount	Target/Amount	Target/Amount
MFO 1			
Public Pre-Elementary and Elementary Education Services	100,393,123	115,079,554	136,339,025
<ul style="list-style-type: none"> • Enrolment in DepEd & DepEd-contracted pre-schools • No. Of public pre-school completers • No. Of public pre-school children who passed Grade 1 (G1) readiness test administered • % of underweight preschool children 	1,551,554 1,472,134 639,871 14.07%	1,580,000 1,472,500 740,816 13.00%	1,352,250 1,352,250 811,350 13.00%
Public Elementary Education Services			
<ul style="list-style-type: none"> • Enrolment in public elementary schools • Participation rate • Completion rate • Percent of Grade 3(G3) effective readers (instructional level) to the total G3 enrollees English Filipino • Mean Percentage Scores in National Achievement Test (NAT) of Grade 6 (G6) in public schools Total Test English Science Math Filipino HeKaSi • % of underweight children to the total no. Of G1-G6 enrollees 	12,788,197 76.65% 70.84% 61.91% 63.92% 69.21 68.51 64.24 65.15 75.50 72.67 15.26%	136,607,517 79.65% 72.76% 64.91% 68.92% 71.21 70.51 66.24 67.15 77.50 74.67 16.00%	14,251,587 81.65% 74.76% 67.91% 73.92% 73.21 72.51 68.24 69.15 79.50 76.67 16.00%
MFO 2			
Public Secondary Education Services	44,386,793	51,132,003	59,835,736
<ul style="list-style-type: none"> • Enrolment in public secondary schools • Participation rate • Completion rate • MPS in NAT of Year II (Y-II) students in public secondary schools Total Test English Science Math Filipino Araling Panlipunan • MPs in National Career Assessment Exam (NCAE) of Year IV (Y-IV) students in public secondary schools Gen. Scholastic Aptitude Tech. Voc. Aptitude Non-Verbal Ability Entrepreneurial Skills 	5,415,498 46.82% 71.46% * 46.38 46.86 45.36 41.23 58.18 40.25 40.86 66.97 NYA 59.06	5,600,228 50.00% 78.46% 50.80 55.00 46.00 43.00 60.00 50.00 50.00 60.00 50.00 80.00	5,849,003 52.00% 80.46% 55.60 57.00 48.00 48.00 65.00 60.00 50.00 68.00 54.00 89.00

Particulars	FY 2009	FY 2010	FY 2011
	Actual/Amount	Target/Amount	Target/Amount
MFO 3 Alternative Learning System (ALS) Services	173,823	468,627	457,217
<ul style="list-style-type: none"> Ratio of completers to total no. of learners in DepEd-delivered ALS programs Ratio of completers to total no. of learners in DepEd-procured ALS programs Ratio of test passers to total no. of test takers of Accreditation and Equivalency (A& E) Test 	75:100 75:100 21:100	75:100 75:100 22:100	75:100 75:100 22:100
MFO 4 Basic Education Sector Management Services	29,937,181	4,095,879	4,566,983
<ul style="list-style-type: none"> No. of policies to be reviewed, assessed and formulated for the current year % of basic education sector policies and standards adopted by Teacher Education Council (TEC), TESDA, CHED, PRC and Civil Service Commission to total no. of policies for formulated 	50.00%	60.00%	16 65.00%
MFO 5 Regulatory and Development Services	838	27,700	28,350
<ul style="list-style-type: none"> Ratio of private elementary schools with permit to operate to the total number of private elementary schools 	76:100		
MFO 6 Government Assistance to Students and Teachers in Private Education (GASTPE) Services	3,954,758	3,939,560	5,829,884
<ul style="list-style-type: none"> Ratio of Education Service Contracting (ESC) completers to ESC grantees Ratio of Education Voucher System (EVS) completers to EVS grantees MPS in NCAE ESC grantees EVS grantees 	41.80 40.69	43.00 42.00	25:25 25:25 45 43
TOTAL	178,846,516	174,743,323	207,057,195
	1/		

Note: * Data for Completion Rate for Public Secondary Education includes SUCs data

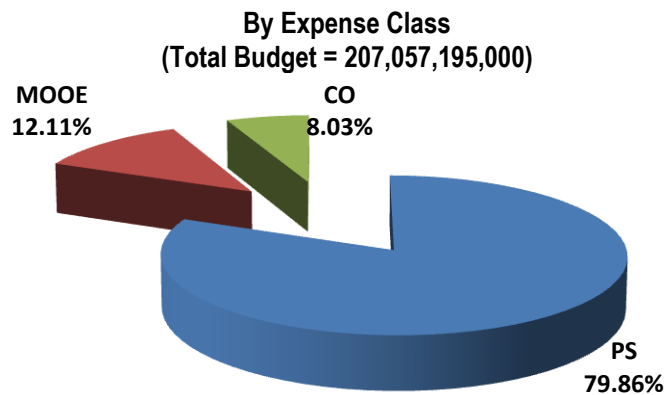
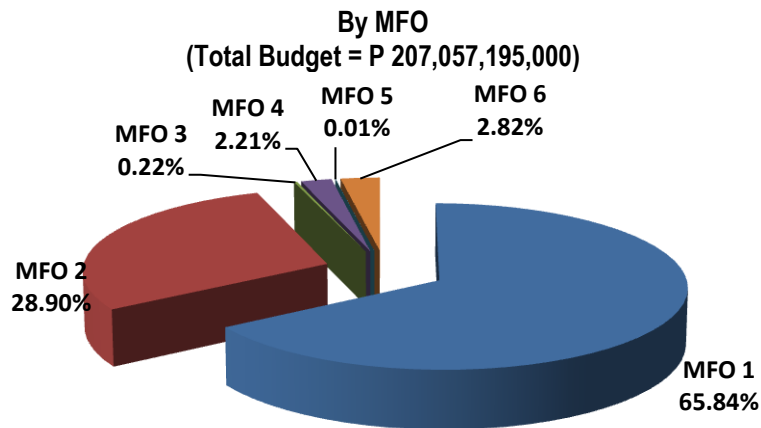
1/ includes DepEd RO-XII obligations which were not considered in the NEP due to their non-availability during budget preparation

FY 2011 MFO BUDGET

By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% Share
MFO 1 Public Pre-Elementary and Elementary Education Services	115,528,561	10,281,048	10,529,416	136,339,025	65.84%
MFO 2 Public Secondary Education Services	48,897,052	5,875,047	5,063,637	59,835,736	28.90%
MFO 3 Alternative Learning System (ALS) Services	17,595	439,622	-	457,217	0.22%
MFO 4 Basic Education Sector Management Services	910,133	2,619,754	1,037,096	4,566,983	2.21%
MFO 5 Regulatory and Development Services	-	28,350	-	28,350	0.01%
MFO 6 Government Assistance to Students and Teachers in Private Education (GASTPE) Services	-	5,829,884	-	5,829,884	2.82%
TOTAL	165,353,341	25,073,705	16,630,149	207,057,195 *	100.00%
% Share	79.86%	12.11%	8.03	100.00%	

*Including Specila Purpose Fund-DepEd School Building Program, and RLIP



National Book Development Board
PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

Particulars	2009	2010	2011
	Actual/Amount	Target/Amount	Target/Amount
MFO 1			
Capability Building Services	5,726	2,522	4,264
Seminars on the latest printing/publishing technologies			
Number of seminars/training courses conducted	5	2	2
Number of participants to seminars/training courses	58	30	30
Seminars for Authors, Translators, Illustrators, Publishers, Book Printer, Seller and Distributors			
Number of seminars/training courses conducted	2	2	2
Number of participants to seminars/training courses	167	30	30
Story telling Skills Development Program			
Number of seminars/training courses conducted	8	5	5
Number of participants to seminars/training courses	90	30	30
Updating/Rewriting of the national Book Development Plan 2010-2012			
Number of consultations conducted	1	1	1
Number of sectors which participated	12	9	9
MFO 2			
Investment Promotion and Market Development Services	11,547	9,321	13,251
Intellectual Property Rights Education for Industry Stakeholders			
Number of seminars on Intellectual Property Rights	3	9	9
Number of participants	60	50	50
Conduct of Philippine Book Development Month through Festival, Lecture, Workshop, Literary Performances, and other events			
Number of activities/events conducted	7	6	6
Number of participants per activity	60	40	40
Readership Development Program			
a) Get Caught Reading (GCR) Campaign	8	12	12
Number of posters distributed			
b) Readership Enhancement and Advancement (READ) Program			
Number of READ program conducted	9	5	5
Number of participants/program	90	40	40

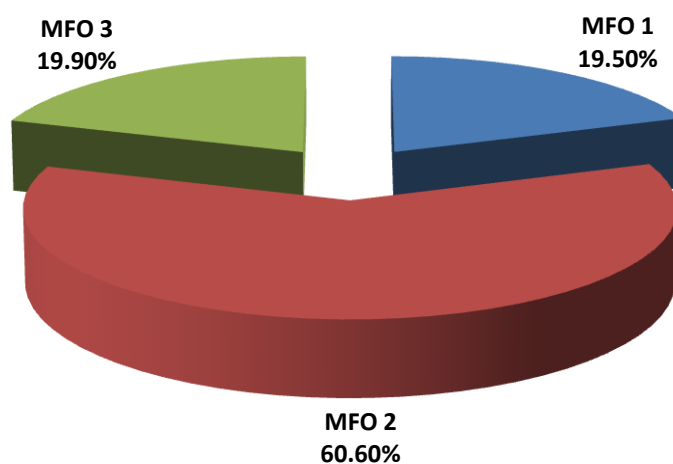
Particulars	2008	2010	2011
	Actual/Amount	Target/Amount	Target/Amount
c) Get Caught reading (GCR) Campaign Number of endoresement Number of media exposure	7 2	2 2	2 2
d) Tulaan sa Tren (Train of Thought) Number of promotional materials produced Number of endorsement	3,360 11	2,000 10	
Promotion of quality books thru:			
a) Conduct of Quality Seal Awards (QSA) for textbooks Number of private textbooks given QSA Number of entrees evaluated Percentage of books nominated for QSA process	2 25 100%	2 10 100%	2 10 100%
b) Administration of National Book Awards (NBA) Number of NBA winners	1 per category	1 per category	1 per category
c) National Textbook Review Services Number of private textbook titles evaluated	0	300	300
d) Administration of the national Children's Book Awards Number of winners Number of titles submitted for evaluation		10 100	10 100
MFO 3 Incentives Administration Services Registration of authors and Other Stakeholders in the book industry with the NBDB Percentage increase in no. of registered entities	3,803	9,751	4,352
Grant of Incentives to Registered Entities Percentage of requests for incentives acted upon vs total application for tax incentives	100%	100%	100%
Total	21,076	21,594	21,867

FY 2011 MFO BUDGET

By MFO/By Expenses Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	Total	% Share
MFO 1					
Capability Buidling Services	2,438	1,826	0	4,264	19.50%
MFO 2					
Investment Promotion and Market Development Services	4,664	8,857	0	13,251	60.60%
MFO 3					
Incentives Administration Services	3,498	854		4,352	19.90%
Total	10,600	11,267	0	21,867	100.00%
Share	48.47%	51.53%	0.00%	100.00%	

By MFO
(Total Budget = P21,867,000)



By Expense Class
(Total Budget = 21,867,000)



National Council for Children's Television
PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

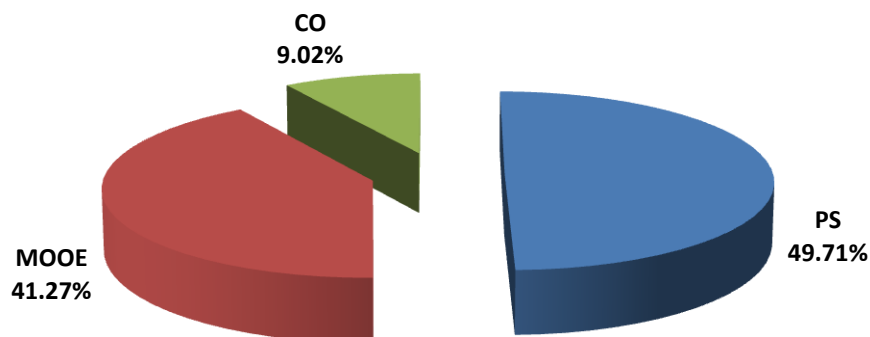
Particulars	FY 2009	FY 2010	FY 2011
	Actual/Amount	Target/Amount	Target/Amount
MFO1 Policy Formulation and Implementation, Standard Setting, Plan Development and Research Activities and Orientation Services	7,869	14,805	6,343
No. of policies formulated	0	0	1
No. of workshop conducted	26	33	26
No. of conferences conducted	4	2	5
No. of advocacy collateral produced			
No. of newsletter published	2	4	4
No. of website hits	1600	1800	2000
No. of infomercial airing		200	300
No. of IEC materials published and disseminated		3	4
Total	7,869	14,805	6,343

FY 2011 MFO Budget

By MFO/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	Total	% Share
MFO1 Policy Formulation and Implementation, Standard Setting, Plan Development and Research Activities and Orientation Services	1,766	4,477	100	6,343	100.00%
Total	1,766	4,477	100	6,343	100.00%
% Share	27.84%	70.58%	1.58%	100.00%	

By Expense Class
(Total Budget = P 6,343,000)



National Museum
PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

Particulars	FY 2009	FY 2010	FY 2011
	Actual/Amount	Target/Amount	Target/Amount
MFO 1			
Publications, research papers and reference collection in both natural and social sciences	42,085	42,261	44,641
Number of research projects conducted	164	172	177
Number of zoological, botanical, geological specimens acquired, processes, identified, illustrated, documented and maintained	264,989	294,312	272,939
Number of archeological and ethnological specimens acquired, processes, identified, illustrated, documented and maintained	118,732	98,066	122,294
Number of artifacts conserved and restored	1,427	1,831	1,102
Number of underwater and terrestrial archeological excavations, explorations conducted	26	33	27
Number of publications and research papers prepared	164	135	177
MFO 2			
Dissemination of cultural and scientific knowledge	21,139	21,880	21,671
Number of exhibits conducted (exhibits in Meseum of the Filipino People)	15	80	62
Number of visitors/viewers of exhibits (exhibits in Meseum of the Filipino People)	481,667	484,436	372,087
Number of attendees of museology training, lectures, seminars/workshops organized	1,181	1,178	912
Number of scientific/technical papers, popular/promotional instructional materials prepared for publications and promotions	1,899	1,680	1,467
Number of astronomical shows demonstrated (Planetarium bldg and Mobile Planetarium)	51	300	103

Particulars	FY 2009	FY 2010	FY 2011
	Actual/Amount	Target/Amount	Target/Amount
MFO 3 Preservation/protection, conservation and restoration of cultural and natural heritage	67,938	62,950	72,016
Number of cultural properties authenticated/registered and identified	1,589	1,500	1,228
Number of licenses and permit issued	304	600	235
Number of artworks acquired, identified, authenticated, exhibited, illustrated and maintained	3,767	3,930	3,880
Number of immovable cultural properties/world heritage sites conserved, restored preserved and developed	5	7	6
Number of Regional Mesuems maintained and developed	15	15	14
Regional/Branch Museums	4	4	4
Total	131,162	127,091	138,328

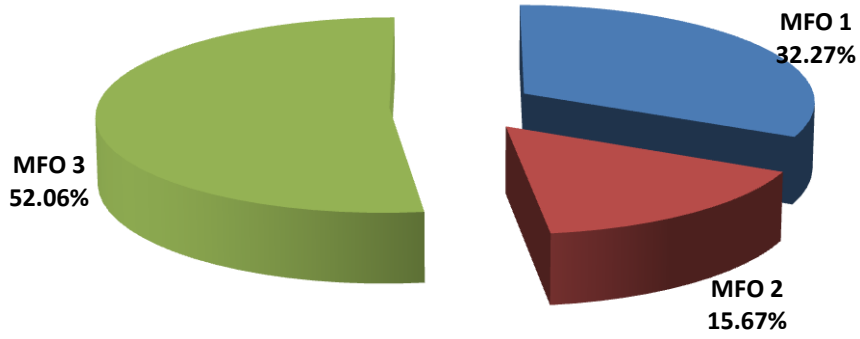
FY 2011 MFO Budget

By MFO/By Expense Class

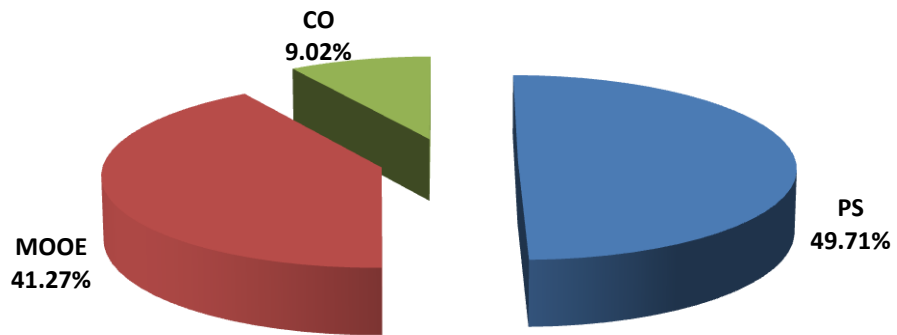
(In Thousand Pesos)

Particulars	PS	MOOE	CO	Total	% Share
MFO 1 Publications, research papers and reference collection in both natural and social sciences	28,832	15,809	-	44,461	32.27%
MFO 2 Dissemination of cultural and scientific knowledge	10,682	10,609	380	21,671	15.67%
MFO 3 Preservation/protection, conservation and restoration of cultural and natural heritage	29,252	30,664	12,100	72,016	52.06%
TOTAL	68,766	57,082	12,480	138,328	100.00%
% Share	49.71%	41.27%	9.02%	100.00%	

By MFO
(Total Budget = P 138,328,000)



By Expense Class
(Total Budget = P 138,328,000)



Philippine High School for the Arts
PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

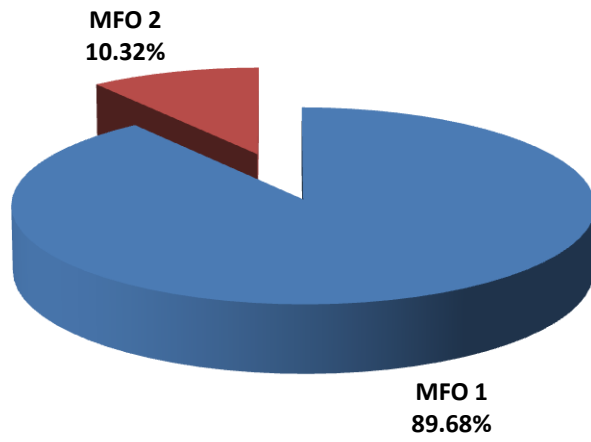
Particulars	2008	2009	2010
	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 1			
Special Public Secondary Education Services Oriented to the Arts	34,741	47,713	42,407
Number of applicants received for assessment	901	1,100	1,100
Number of applicants screened and identified for scholarship	53	50	32
Mean percentage performance in Center for Education Measurement across levels	86%	85%	85%
Mean percentage score in the National achievement Test (NAT)	55%	61%	61%
Mean percentage Score in National Career Assessment Exam (NCAE)	95%	90%	90%
MFO 2			
Cultural Conservation and Promotion Services	11,339	10,99	4,878
Number of research-based artworks published, staged and/or exhibited	71	20	25
Number of schools assisted in initiating own and/or maintaining existing Special Arts Programs	10	10	10
Number of persons attending cultural activities	5,079	5,300	6,000
Outside PHSA			
Within PHSA			
Total	47,080	58,704	47,285

By 2011 MFO Budget

By MFO/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	Total	% Share
MFO 1					
Special public secondary education services oriented to the arts	10,394	31,505	508	42,407	89.68%
MFO 2					
Cultural conservation and promotion services	2,751	2,127	-	4,878	10.32%
Total	13,145	33,632	508	47,285	100.00%
% Share	27.80%	71.13%	1.07%	100.00%	

By MFO
(Total Budget = 47,285,000)



By Expense Class
(Total Budget = 47,285,000)

