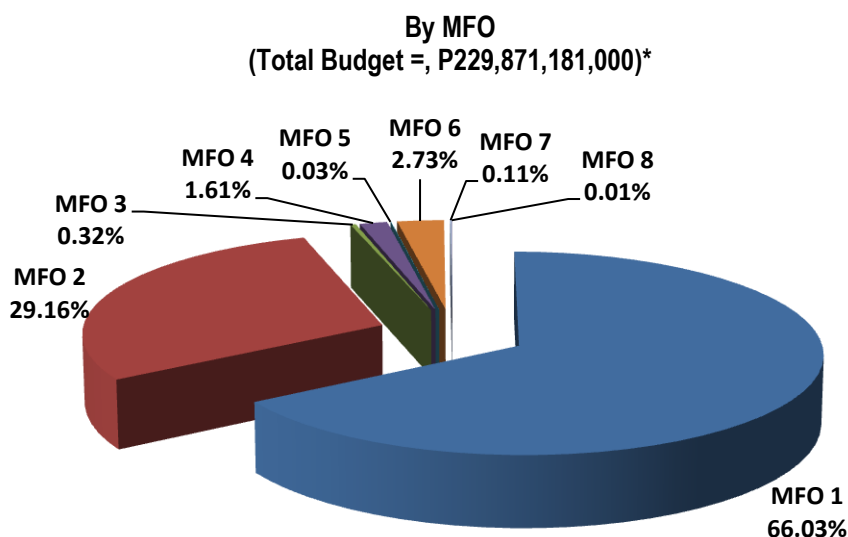


FY 2012 MFO BUDGET

By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	Total	% Share
MFO 1 Public Pre-Elem and Elementary Education Services	126,665,092	11,235,266	13,896,672	151,797,030	66.03%
MFO 2 Public Secondary Education Services	54,067,281	5,583,373	7,395,424	67,046,078	29.16%
MFO 3 Alternative Learning System	15,740	616,642	102,019	734,401	0.32%
MFO 4 Basic Education Sector Management Services	861,295	2,543,428	288,616	3,693,339	1.61%
MFO 5 Regulatory and Development Services	-	35,025	-	35,025	0.03%
MFO 6 Gov't Assistance to Students & Teachers in Private Education (GASTPE) Services	-	6,286,387		6,286,387	2.73%
MFO 7 Informal Education Services	82,569		95,691	256,838	0.11%
MFO 8 Book Industry Development Services	10,546	11,537		22,083	0.01%
TOTAL	181,702,523	26,390,236	21,778,422	229,871,181	100%
% Share	79.05%	11.48%	9.47%	100%	



*Includes DepEd – Educational Facilities Fund

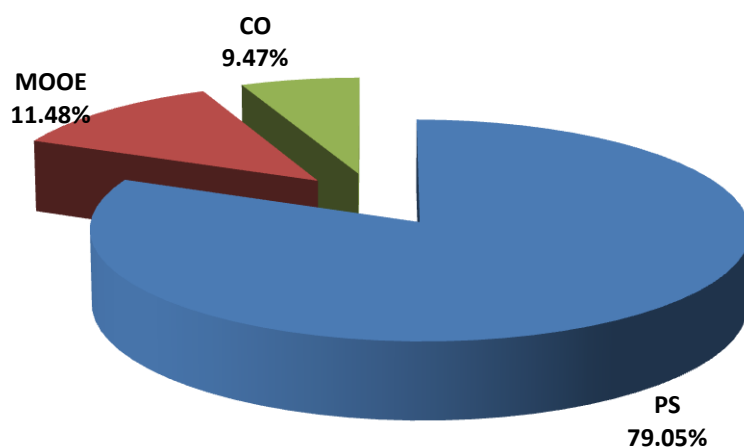
By Agency/By MFO
(In Thousand Pesos)

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 Developme nt Services		
National Book Development Board								22,083	22,083	0.011%
National Council for Children's Television							6,605		6,605	0.003%
National Mesuem							244,666		244,666	0.067
Philippine HS for the Arts		53,970					5,567		59,537	0.023%
OSEC	151,797,030	66,992,108	734,401	3,693,339	35,025	6,286,387	-	-	229,538,290	99.896%
Total	151,797,030	67,046,078	734,401	3,693,339	35,025	6,286,387	256,838	22,083	229,871,181	100%
% Share	66.04%	29.17%	0.32%	1.61%	0.03%	2.73%	0.11%	0.01%	100.00%	

By Agency/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% SHARE
National Book Development Board	10,546	11,537	-	22,083	0.010%
National Council for Children's Television	2,021	4,384	200	6,605	0.003%
National Mesum	78,053	71,122	95,491	244,666	0.106%
Philippine High School for the Arts	12,473	45,864	1,200	59,537	0.026%
DepEd – OSEC	181,599,430	26,257,329	21,681,531	229,538,290	99.854%
TOTAL	181,702,523	26,390,236	21,778,422	229,871,181	100.00%
% Share	79.05%	11.48%	9.47%	100.00%	

By Expense Class
(Total Budget = P 229,871,181)*



*Indicated DepEd – Educational Facilities Fund

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

Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 1				
Public Pre-Elementary and Elementary Education Services	115,079,554	126,661,605	136,206,724	151,797,030
Public Pre-Elementary and Elementary Education Services	2,320,000	1,726,079	1,808,464	1,711,683
• Enrolment in DepEd & DepEd-contracted pre-schools	1,580,000	1,224,475	1,308,464	1,386,683
• Enrolment in Summer Preschool	740,000	501,604	500,000	325,000
• No. of public pre-school completers	1,472,500	1,093,639	1,808,464	1,711,683
• No. Of public pre-school children who passed Grade 1 (G1) readiness test administered	740,816	1,047,591	1,446,771	1,369,346
• % of underweight preschool children	13.00%	16.23%		6.70%
Public Elementary Education Services				
• Enrolment in public elementary schools	13,607,517	13,003,238	14,251,498	14,196,864
• Participation rate	79.65%	82.11%	82.43%	84.27%
• Completion rate	72.76%	70.74%	75.16%	76.83%
• MPS of Grade 3 readers				
English	64.91%	56.13%	67.91%	70.91%
Filipino	68.92%	62.06%	73.92%	76.92%
• MPS in NAT, Grade 6				
Total Test	71.21	69.51	73.21	75.21
English	70.51	65.98	72.51	74.51
Science	66.24	61.77	68.24	70.24
Math	67.15	70.59	69.15	71.15
Filipino	77.50	77.00	79.50	81.50
HeKaSi	74.67	72.23	76.67	78.67
• % of underweight children to the total no. Of G1-G6 enrollees	16.00%	15.54%	16.00%	15%
MFO 2				
Public Secondary Education Services	51,132,003	52,950,608	59,079,123	66,992,109
• Enrolment in public secondary schools	5,600,228	5,530,431	5,690,901	5,846,681
• Participation rate	50.00%	48.11%	51.98%	55.40%
• Completion rate	78.46%	71.16%	72.19%	74.48%
• MPS in NAT of Year II (Y-II) students in public secondary schools				
Total Test	50.80	48.78	55.60	58.00
English	55.00	46.12	57.00	60.00
Science	46.00	40.82	48.00	50.00
Math	43.00	43.51	48.00	50.00
Filipino	60.00	58.66	65.00	67.00
Araling Panlipunan	50.00	53.72	60.00	62.00
• MPs in National Career Assessment Exam (NCAE) of Year IV (Y-IV) students in public secondary schools				
Gen. Scholastic Aptitude	50.00	42.57	50.00	54.00
Tech. Voc. Aptitude	60.00	66.62	68.00	70.00
Non-Verbal Ability	50.00	62.18	54.00	56.00
Entrepreneurial Skills	80.00	50.98	89.00	93.00

Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 3 Alternative Learning System (ALS) Services	468,627	443,188	452,079	734,400
<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	76:100	75:100	75:100
	75:100	76:100	75:100	75:100
	22:100	22:100	22:100	22:100
MFO 4 Basic Education Sector Management Services	4,095,879	6,781,622	4,450,560	3,693,339
<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 	16	16	16	16
	60%	60%	65%	70%
MFO 5 Regulatory and Development Services	27,700	49,754	19,100	35,025
<ul style="list-style-type: none"> Ratio of private elementary schools with permit to operate to the total number of private elementary schools 				
MFO 6 Government Assistance to Students and Teachers in Private Education (GASTPE) Services	3,939,560	3,985,940	5,829,884	6,286,387
<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 <ul style="list-style-type: none"> ESC grantees EVS grantees 	100:100	78:100	100:100	100:00
	100:100	76:100	100:100	100:00
	43.00	45.20	46.00	47:00
	42.00	44.40	43.00	
TOTAL	174,743,323	190,872,717	206,037,470	229,538,290

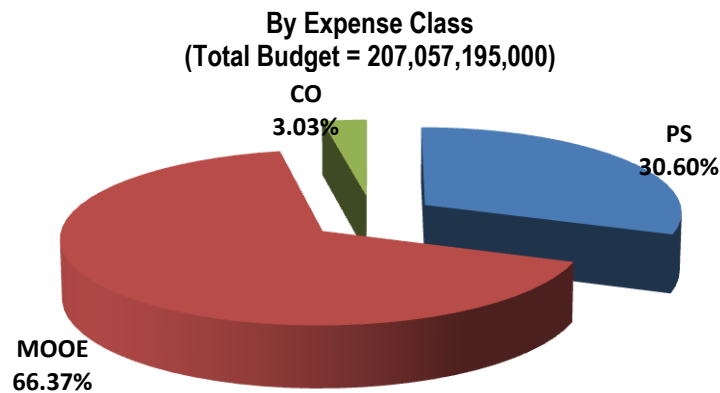
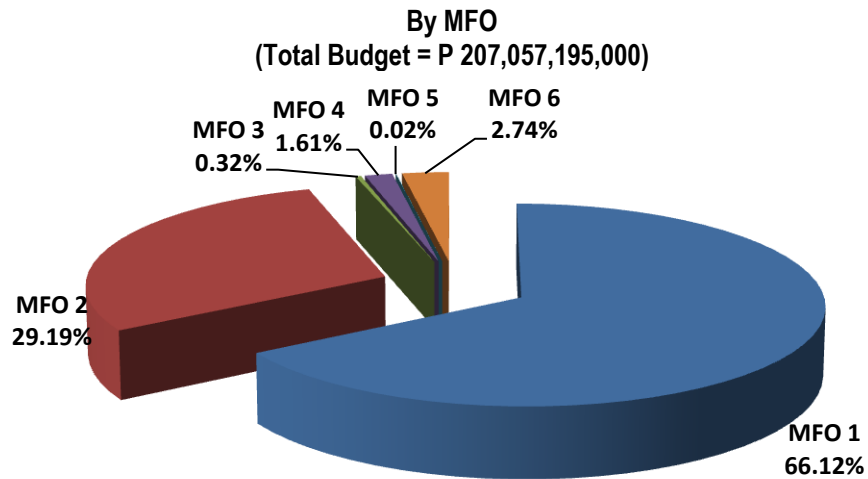
Note: No explanation/justification submitted for variances

FY 2012 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	126,665,092	11,235,266	13,896,672	151,797,030	66.12%
MFO 2 Public Secondary Education Services	54,057,303	5,540,581	7,394,224	66,992,108	29.19%
MFO 3 Alternative Learning System (ALS) Services	15,740	616,642	102,019	734,401	0.32%
MFO 4 Basic Education Sector Management Services	861,295	2,543,428	288,616	3,693,339	1.61%
MFO 5 Regulatory and Development Services	-	35,025	-	35,025	0.02%
MFO 6 Government Assistance to Students and Teachers in Private Education (GASTPE) Services	-	6,286,387	-	6,286,387	2.74%
TOTAL	181,599,430	26,257,329	21,681,531	229,538,290*	100.00%
% Share	79.11%	11.44%	9.45%	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	2010		2011	2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 1				
Capability Building Services	2,522	4,472	4,264	3,456
Seminars on the latest printing/publishing technologies				
Number of seminars/training courses conducted	2	3 ^{1/}	2	2
Number of participants to seminars/training courses	30	100 ^{1/}	30	30
Seminars for Authors, Translators, Illustrators, Publishers				
Number of seminars/training courses conducted	2	2	2	2
Number of participants to seminars/training courses	30	100 ^{2/}	30	30
Story telling Skills Development Program				
Number of seminars/training courses conducted	5	3 ^{3/}	5	5
Number of participants to seminars/training courses	30	30	30	30
Updating/Rewriting of the national Book Development Plan				
Number of consultations conducted	1	3 ^{4/}	-	-
Number of sectors which participated	9	9	-	-
MFO 2				
Investment Promotion and Market Development Services	9,321	13,622	13,622	13,251
Intellectual Property Rights Education for Industry Stakeholders				
Number of seminars on Intellectual Property Rights	9	9	5	5
Number of participants	50	50	20	20
Conduct of Philippine Book Development Month through Festival, Lecture, Workshop, Literary Performances, and other events				
Number of activities/events conducted	6	19 ^{5/}	6	5
Number of participants per activity	40	100 ^{5/}	40	40

Notes:

^{1/} demand for an additional seminar

^{2/} increase in interested stakeholders

^{3/} had difficulty in finding partners to financially support the undertaking

^{4/} need for follow-up discussions on current issues

^{5/} topics broken down into several sub-topics resulting to several events

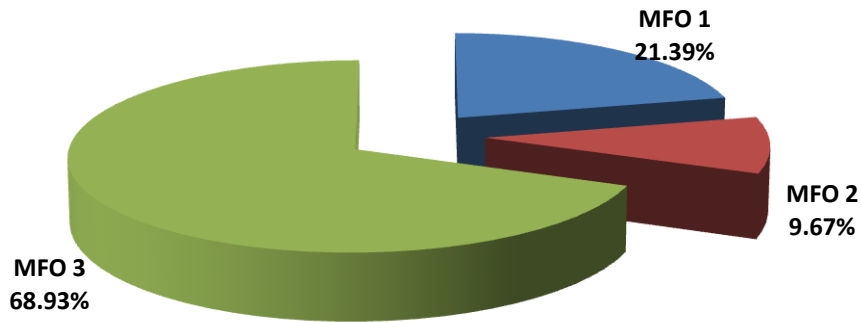
Particulars	2010		2011	2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Actual/ Amount
Readership Development Program				
a) Conduct of book club sessions Number of book club sessions conducted	12	5 ^{6/}	4	
b) Readership Enhancement and Advancement (READ) Program Number of READ program conducted Number of participants in the READ program	5 40	3 ^{7/} 40	5 40	5 40
c) Get Caught reading (GCR) Campaign Number of endorsement Number of media exposure	2 2	2 2	2 2	2 2
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 10 100%	3 ^{8/} 27 ^{8/} 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	1 per category
c) Administration of the National Children's Book Awards Number of winners Number of titles submitted for evaluation	10 100	6 ^{9/} 100		10 100
MFO 3				
Incentives Administration Services	9,751	3,909	4,352	4,857
1. Registration of authors and Other Stakeholders in the book industry with the NBDB Percentage increase in no. of registered entities	15%	15%	15%	15%
2. Grant of Incentives to Registered Entities Percentage of requests for incentives acted upon vs total application for tax incentives	100%	100%	100%	100%
3. Administration of the National Book Development Trust Fund			1	3
Total	21,594	22,003	21,867	22,083

FY 2012 MFO BUDGET

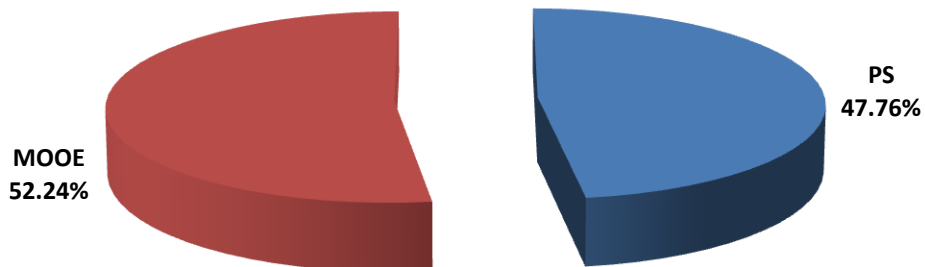
By MFO/By Expenses Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	Total	% Share
MFO 1 Capability Buidling Services	1,554	1,902	0	3,456	15.65%
MFO 2 Investment Promotion and Market Development Services	4,984	8,786	0	13,770	62.36%
MFO 3 Incentives Administration Services	4,008	849		4,857	21.99%
Total	10,546	11,537	0	22,083	100.00%
Share	47.76%	52.24%	0.00%	100.00%	

By MFO
(Total Budget = 22,803,000)



By Expense Class
(Total Budget = 22,803,000)



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

Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
MFO1				
Policy Formulation and Implementation, Standard Setting, Plan Development and Research Activities and Orientation Services	14,805	10,608	6,343	6,605
No. of policies formulated	1	0 ^{1/}	1	1
No. of workshop conducted	33	34	26	24
No. of conferences conducted	2	4 ^{2/}	5	5
No. of advocacy collateral produced				
No. of newsletter published	4	4	4	4
No. of website hits	1800	332 ^{3/}	2000	2000
No. of infomercial airing	200	230 ^{4/}	300	330
No. of IEC materials published and disseminated	3	2 ^{5/}	4	4
Total	14,805	10,608	6,343	6,605

Notes:

^{1/} Policy formulation on-going

^{2/} Requested follow-up conferences by the stakeholders

^{3/} Social Media Plan not yet implemented

^{4/} Free slots were given for airing

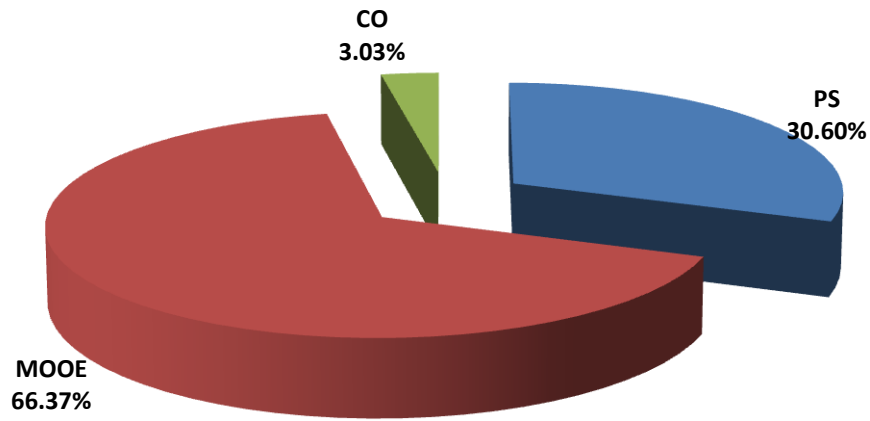
^{5/} Combined 2 materials into 1

FY 2012 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	2,021	4,384	200	6,605	100.00%
Total	2,021	4,384	200	6,605	100.00%
% Share	30.60%	66.37%	3.03%	100.00%	

By Expense Class
(Total Budget = P 6,605,000)



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

Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 1				
Publications, research papers and reference collection in both natural and social sciences	42,261	49,911	44,641	52,341
Number of research projects conducted	172	162 ^{1/}	177	176
Number of zoological, botanical, geological specimens acquired, processes, identified, illustrated, documented and maintained	294,312	283,967 ^{1/}	272,939	286,586
Number of archeological and ethnological specimens acquired, processes, identified, illustrated, documented and maintained	98,066	236,750 ^{2/}	122,294	128,409
Number of artifacts conserved and restored	1,831	1,018 ^{1/}	1,102	1,157
Number of underwater and terrestrial archeological excavations, explorations conducted	33	21 ^{1/}	27	28
Number of publications and research papers prepared	135	162 ^{2/}	177	176
MFO 2				
Dissemination of cultural and scientific knowledge	21,880	23,166	21,671	23,666
Number of exhibits conducted (exhibits in Meseum of the Filipino People)	80	48 ^{1/}	62	65
Number of visitors/viewers of exhibits (exhibits in Meseum of the Filipino People)	484,436	564,622 ^{2/}	372,087	390,691
Number of attendees of museology training, lectures, seminars/workshops organized	1,178	1,776 ^{2/}	912	958
Number of scientific/technical papers, popular/promotional instructional materials prepared for publications and promotions	1,680	1,377 ^{1/}	1,467	1,540
Number of astronomical shows demonstrated (Planetarium bldg and Mobile Planetarium)	300	130 ^{1/}	103	108

Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 3 Preservation/protection, conservation and restoration of cultural and natural heritage	62,950	82,264	82,591	1,289
Number of cultural properties authenticated/registered and identified	1,500	754 ^{1/}	1,228	1,289
Number of licenses and permit issued	600	493 ^{1/}	235	247
Number of artworks acquired, identified, authenticated, exhibited, illustrated and maintained	3,930	5,466 ^{2/}	3,880	4,074
Number of immovable cultural properties/world heritage sites conserved, restored preserved and developed	7	14 ^{2/}	6	7
Number of Regional Mesuemms maintained and developed				
Regional/Branch Museums	15	14 ^{3/}	14	14
Museum Sites	4	5 ^{4/}	4	5
Total	127,091	154,341	148,903	244,666

Note:

^{1/} Attributed to the changes in priorities

^{2/} Intensified operations and public information dissemination

^{3/} Branch Museum in Tuguegarao, Cagayan transferred to Penablanca, Cagayan

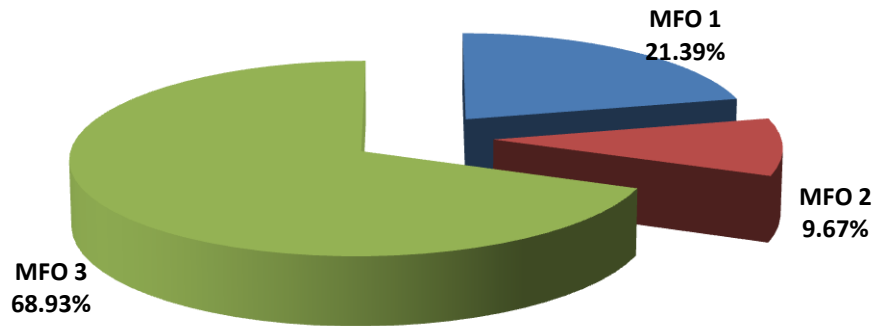
^{4/} Inclusion of the site Museum in Benguet

FY 2012 MFO Budget

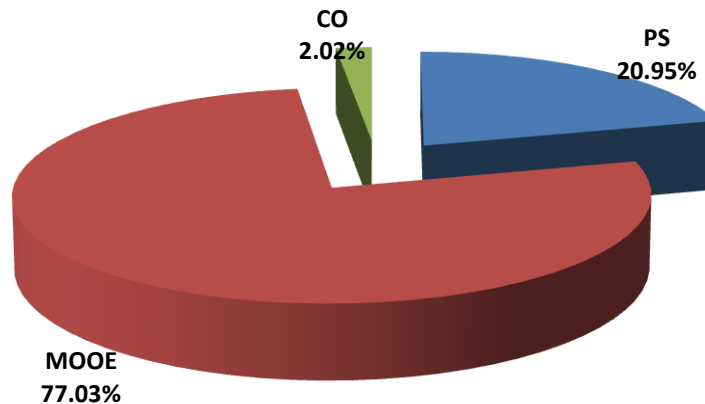
By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	Total	% Share
MFO 1 Publications, research papers and reference collection in both natural and social sciences	16,698	15,215	20,428	52,341	21.39%
MFO 2 Dissemination of cultural and scientific knowledge	7,550	6,879	9,237	23,666	9.67%
MFO 3 Preservation/protection, conservation and restoration of cultural and natural heritage	53,805	49,028	65,826	168,659	68.93%
TOTAL	78,053	71,122	95,491	244,666	100.00
% Share	31.90%	29.07%	39.03%	100.00	

By MFO
(Total Budget = P244,666,000)



By Expense Class
(Total Budget = P244,666,000)



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

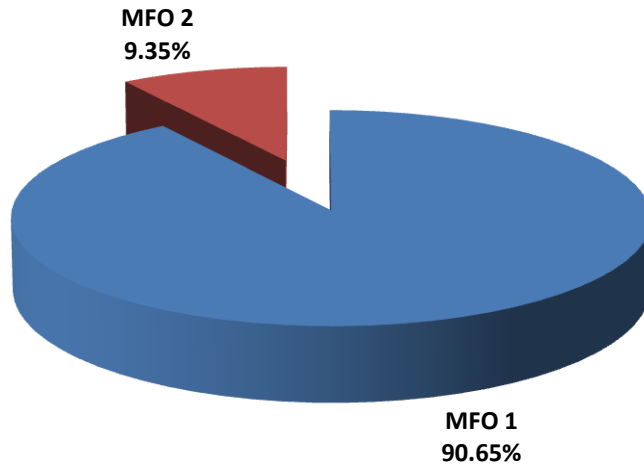
Particulars	2010		2011	2012
	Actual/ Amount	Target/ Amount	Target/ Amount	Target/ Amount
MFO 1				
Special Public Secondary Education Services Oriented to the Arts	47,713	41,292	51,557	53,970
Number of applicants received for assessment	1,100	901 ^{1/}	1,000	1,100
Number of applicants screened and identified for scholarship	50	53 ^{2/}	32	30
Mean percentage performance in Center for Education Measurement across levels	85%	85%	85%	85%
Mean percentage score in the National achievement Test (NAT)	61%	54% ^{3/}	61%	50%
Mean percentage Score in National Career Assessment Exam (NCAE)	90%	95% ^{3/}	90%	90%
MFO 2				
Cultural Conservation and Promotion Services	10,991	4,878	4,878	5,567
Number of research-based artworks published, staged and/or exhibited	20	32 ^{4/}	25	27
Number of schools assisted in initiating own and/or maintaining existing Special Arts Programs	10	10	10	12
Number of persons attending cultural activities	5,300	5,076 ^{1/}	6,000	6,500
Outside PHSA				
Within PHSA				
Total	58,704	58,704	56,435	59,537

By 2012 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	9,978	42,792	1,200	53,970	90.65%
MFO 2					
Cultural conservation and promotion services	2,495	3,072	-	5,567	9.35%
Total	12,473	45,864	1,200	59,537	100.00%
% Share	20.95%	77.03%	2.02%	100.00%	

By MFO
(Total Budget = P59,537,000)



By Expense Class
(Total Budget = P59,537,000)

