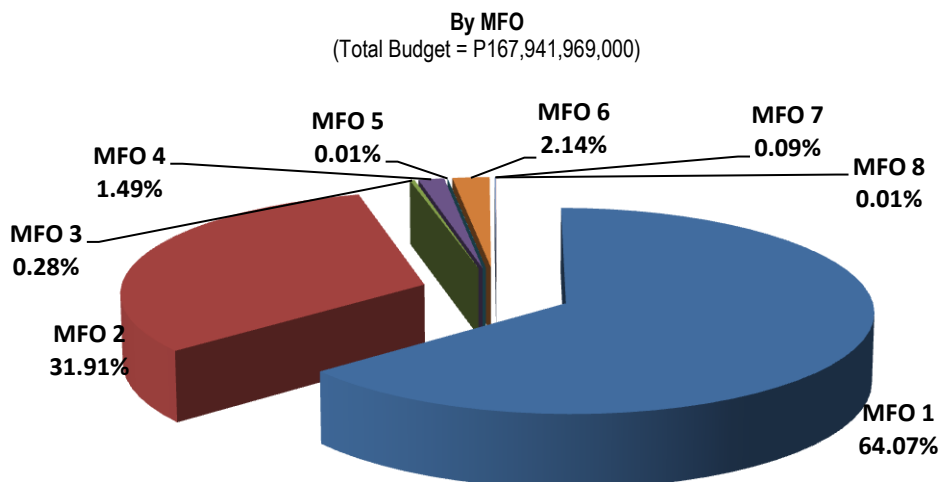


## FY 2009 MFO BUDGET

### By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	Total	% Share
<b>MFO 1</b> Public Pre-Elem and Elementary Education Services	95,032,542	8,452,009	4,108,611	107,593,162	64.07%
<b>MFO 2</b> Public Secondary Education Services	40,828,921	6,380,164	6,378,357	53,587,442	31.91%
<b>MFO 3</b> Alternative Learning System	34,461	443,745	12	478,218	0.28%
<b>MFO 4</b> Basic Education Sector Management Services	843,722	1,296,947	354,595	2,495,264	1.49%
<b>MFO 5</b> Regulatory and Development Services		17,330		17,330	0.01%
<b>MFO 6</b> Gov't Assistance to Students & Teachers in Private Education (GASTPE) Services		3,588,747		3,358,747	2.14%
<b>MFO 7</b> Informal Education Services	70,488	77,067	10,295	157,850	0.09%
<b>MFO 8</b> Book Industry Development Services	10,860	12,096	1,000	23,956	0.01%
<b>TOTAL</b>	<b>136,820,994</b>	<b>20,268,105</b>	<b>10,852,870</b>	<b>167,941,969*</b>	<b>100.00%</b>
<b>% Share</b>	<b>81.47%</b>	<b>12.07%</b>	<b>6.46%</b>	<b>100.00%</b>	

\*Including P2.0B Special Purpose Fund – DepEd School Building Program and RLIP



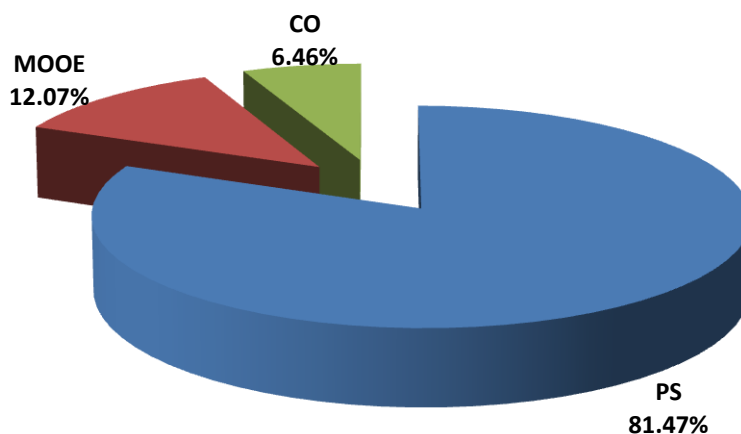
**By Agency/By MFO**  
(In Thousand Pesos)

Particulars	MFO1	MFO2	MFO3	MFO4	MFO5	MFO6	MFO7	MFO8	Total
	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								23,966	23,966
National Council for Children's Television							10,274		10,274
National Mesuem							136,685		136,685
Philippine HS for the Arts		36,504					10,891		47,395
<b>OSEC</b>	<b>107,593,162</b>	<b>53,550,938</b>	<b>478,218</b>	<b>2,495,264</b>	<b>17,330</b>	<b>3,588,747</b>			<b>167,723,669</b>
<b>% Share</b>	<b>64.07%</b>	<b>31.91%</b>	<b>0.28%</b>	<b>1.49%</b>	<b>0.01%</b>	<b>2.14%</b>	<b>0.09%</b>	<b>0.01%</b>	<b>100.00%</b>

**By Agency/By Expense Class**  
(In thousand pesos)

Particulars	PS	MOOE	CO	TOTAL	% SHARE
National Book Development Board	10,860	12,096	1,000	23,956	0.016%
National Council for Children's Television	1,698	8,281	295	10,274	0.003%
National Mesum	63,051	63,634	10,000	136,685	0.079%
Philippine High School for the Arts	11,478	31,917	4,000	47,395	0.030%
DepEd – OSEC	136,733,907	20,152,177	10,837,575	167,723,659	99.872%
<b>TOTAL</b>	<b>136,820,994</b>	<b>20,268,105</b>	<b>10,852,870</b>	<b>167,941,969</b>	<b>100.00%</b>
<b>% Share</b>	<b>81.47%</b>	<b>12.07%</b>	<b>6.46%</b>	<b>100.00%</b>	

**By Expense Class**  
(Total Budget = P 167,941,969,000)



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

Particulars	FY 2007	FY 2008	FY 2009
	Actual/Amount	Target/Amount	Target/Amount
<b>MFO 1</b>			
<b>Public Pre-Elementary and Elementary Education Services</b>	94,930,164	99,988,341	107,593,162
<ul style="list-style-type: none"> <li>• Enrolment in DepEd % DepEd-contracted pre-schools</li> <li>• No. Of public pre-school completers</li> <li>• No. Of public pre-school children who passed Grade 1 (G1) readiness test administered</li> <li>• % of underweight preschool children</li> </ul>	1      630,562	950,450	950,450
Public Elementary Education Services		693,829	693,829
<ul style="list-style-type: none"> <li>• Enrolment in public elementary schools</li> <li>• Participation rate</li> <li>• Completion rate</li> <li>• Percent of Grade 3(G3) effective readers (instructional level) to the total G3 enrollees</li> </ul>		8.00%	6.00%
English	12,304,207	12,755,532	13,183,739
Filipino	77.40%	78.00%	80.00%
	71.27%	76.00%	78.00%
<ul style="list-style-type: none"> <li>• Mean Percentage Scores in National Achievement Test (NAT) of Grade 6 (G6) in public schools</li> </ul>		77.56%	86.56%
Total Test		78.90%	87.90%
English			
Science			
Math	64.81	70.00	75.04
Filipino	61.62	66.81	75.12
HeKaSi	57.90	63.09	68.92
	63.89	69.08	74.27
<ul style="list-style-type: none"> <li>• % of underweight children to the total no. Of G1-G6 enrollees</li> </ul>	73.18	78.37	82.18
	67.44	72.63	77.82
		15.00%	12.00%
<b>MFO 2</b>			
<b>Public Secondary Education Services</b>	42,161,891	42,173,237	53,550,938
<ul style="list-style-type: none"> <li>• Enrolment in public secondary schools</li> <li>• Participation rate</li> <li>• Completion rate</li> <li>• MPS in NAT of Year II (Y-II) students in public secondary schools</li> </ul>	5,126,459	5,308,661	5,395,840
Total Test	46.40%	49.50%	50.50%
English	71.23%	71.80%	72.00%
Science			
Math	49.26	53.25	57.56
Filipino	53.46	57.80	62.48
Araling Panlipunan	46.71	50.50	54.58
	42.85	46.32	50.07
	47.64	51.48	55.65
	55.63	60.13	65.00
<ul style="list-style-type: none"> <li>• MPs in National Career Assessment Exam (NCAE) of Year IV (Y-IV) students in public secondary schools</li> </ul>			
Gen. Scholastic Aptitude	45.99	50.22	54.84
Tech. Voc. Aptitude	56.30	62.44	65.75
Non-Verbal Ability	47.92	52.05	56.52
Entrepreneurial Skills	75.00	76.35	77.72

Particulars	FY 2007	FY 2008	FY 2009
	Actual/Amount	Target/Amount	Target/Amount
<b>MFO 3</b> <b>Alternative Learning System (ALS) Services</b>	173,879	425,610	478,218
<ul style="list-style-type: none"> <li>Ratio of completers to total no. of learners in DepEd-delivered ALS programs</li> <li>Ratio of completers to total no. of learners in DepEd-procured ALS programs</li> <li>Ratio of test passers to total no. of test takers of Accreditation and Equivalency (A&amp; E) Test</li> </ul>	1:1.3 1:1.3 1:4	1:1.3 1:1.3 1:4	1:1.3 1:1.3 1:4
<b>MFO 4</b> <b>Basic Education Sector Management Services</b>	1,977,586	3,528,507	2,495,264
<ul style="list-style-type: none"> <li>No. of policies to be reviewed, assessed and formulated for the current year</li> <li>% 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</li> </ul>			
<b>MFO 5</b> <b>Regulatory and Development Services</b>		7,250	17,330
<ul style="list-style-type: none"> <li>Ratio of non-DepEd preschools with permit to operate as a proportion to total number of non-DepEd pre schools</li> <li>Ratio of private elementary schools with permit to operate to the total number of private elementary schools</li> <li>Ratio of private secondary schools with government recognition to the total no. of private secondary schools with DepEd permit to operate</li> </ul>			
<b>MFO 6</b> <b>Government Assistance to Students and Teachers in Private Education (GASTPE) Services</b>	626,951	2,907,999	3,588,747
<ul style="list-style-type: none"> <li>Ratio of Education Service Contracting (ESC) completers to ESC grantees</li> <li>Ratio of Education Voucher System (EVS) completers to EVS grantees</li> <li>MPS in NCAE ESC grantees EVS grantees</li> </ul>	19:25  2	25:25  50:94	25:25 25:25 52:47
<b>TOTAL</b>	<b>3</b>	<b>139,870,471</b>	<b>149,030,944</b>
		<b>167,723,659</b>	

Note: Data for public elementary and secondary enrolment, completion and participation rate exclude those of SUCs.

2 EVS started only in SY 2006-2007; first graduates will be by SY 2009-2010.

3 Includes Special Purpose Fund – DepEd School Building Program and RLIP.

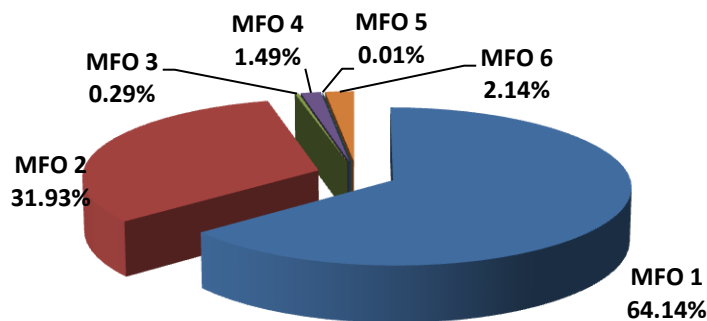
## FY 2009 MFO BUDGET

### By MFO/By Expense Class (In Thousand Pesos)

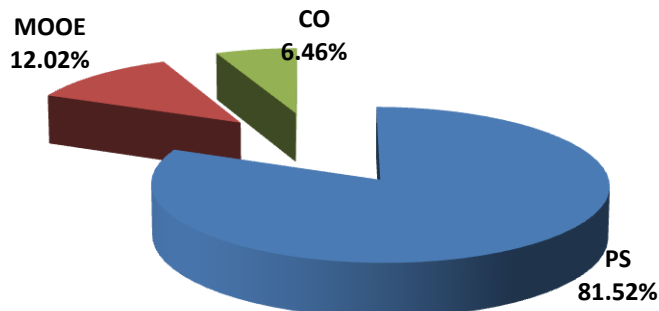
Particulars	PS	MOOE	CO	TOTAL	% Share
<b>MFO 1</b> Public Pre-Elementary and Elementary Education Services	95,032,542	8,452,009	4,108,611	107,593,162	64.14%
<b>MFO 2</b> Public Secondary Education Services	40,823,182	6,353,399	6,374,357	53,550,938	31.93%
<b>MFO 3</b> Alternative Learning System (ALS) Services	34,461	443,745	12	478,218	0.29%
<b>MFO 4</b> Basic Education Sector Management Services	843,722	1,296,947	354,595	2,495,264	1.49%
<b>MFO 5</b> Regulatory and Development Services	-	17,330	-	17,330	0.01%
<b>MFO 6</b> Government Assistance to Students and Teachers in Private Education (GASTPE) Services	-	3,588,747	-	3,588,747	2.14%
<b>TOTAL</b>	<b>136,733,907</b>	<b>20,152,177</b>	<b>10,837,575</b>	<b>167,723,639*</b>	<b>100.00%</b>
<b>% Share</b>	<b>81.52%</b>	<b>12.02%</b>	<b>6.46%</b>	<b>100.00%</b>	

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

**By MFO**  
(Total Budget = P 167,723,659,000)



**By Expense Class**  
(Total Budget = P167,723,659,000)



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

Particulars	2007	2008	2009
	Actual/Amount	Target/Amount	Target/Amount
<b>MFO 1</b>			
Capability Building Services	5,211	2,946	2,800
Seminars on the latest printing/publishing technologies			
Number of seminars/training courses conducted	1	1	1
Number of participants to seminars/training courses	25	25	25
Seminars for Authors, Translators, Illustrators, Publishers, Book Printer, Seller and Distributors			
Number of seminars/training courses conducted	Moved to	1	1
Number of participants to seminars/training courses	FY 2008	25	25
Story telling Skills Development Program			
Number of seminars/training courses conducted	5	4	4
Number of participants to seminars/training courses	40/seminar	25/seminar	25/seminar
Updating/Rewriting of the national Book Development Plan 2010-2012			
Number of consultations conducted	New activity	n/a	1
Number of sectors which participated			9
<b>MFO 2</b>			
<b>Investment Promotion and Market Development Services</b>			
	<b>12,503</b>	<b>18,411</b>	<b>18,956</b>
Intellectual Property Rights Education for Industry Stakeholders			
Number of seminars on Intellectual Property Rights		1	1
Number of participants		25	25
Industry Research and Studies			
Percentage (%) of completion of: Book Industry directory	40%	50%	80%
Book industry profile	40%	60%	85%
Performance of the book industry from 2002-2008			Preliminary Report
Readership Development Program			
a) Get Caught Reading (GCR) Campaign			
Number of posters distributed	1500	1000	1000
Percentage (%) of extension of GCR posters in other forms of media (TV, newspaper, etc)			
	100%	100%	100%
	1 b-board posted 2 newspaper features published		4 b-board posted with newspaper features and TV
b) Readership Enhancement and Advancement (READ) Program			
Number of READ program conducted	5	4	4
Number of participants/program	40/program	25/program	25/program

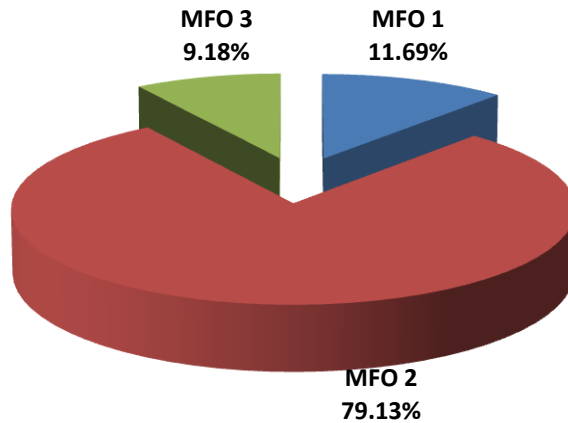
Particulars	2007	2008	2009
	Actual/Amount	Target/Amount	Target/Amount
<b>c) Book Donation Program</b> Number of books donated Number of recipients (entities) for book donation  Promotion of quality books thru: a) Storytelling sessions Number of storytelling sessions conducted Number of participant/session b) Promotion of award-winning books Number of award-giving bosies assisted c) Textbook Review Service Number of textbooks evaluated d) Administration of the National Book Awards Number of participating publishers	27,305 book 10 entities	3,000 books 10 entities	3,000 books 10 entities
<b>MFO 3</b> <b>Incentives Administration Services</b> Registration of authors and Other Stakeholders in the book industry with the NBDB Number of registeres entities Percentage increase in no. of registered entities  Grant of Incentives to Registered Entities Number of request for incentives recieved Percentage of requests for incentives acted upon	3,343	1,473	2,200
Total	21,057	22,830	23,956

**FY 2009 MFO BUDGET**

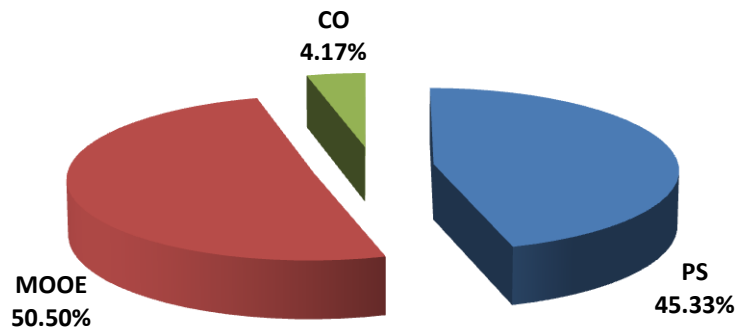
**By MFO/By Expenses Class**  
(In Thousand Pesos)

Particulars	PS	MOOE	CO	Total	% Share
<b>MFO 1</b> Capability Buidling Services	1,615	1,185	0	2,800	11.69%
<b>MFO 2</b> Investment Promotion and Market Development Services	7,908	10,048	1,000	18,956	79.13%
<b>MFO 3</b> Incentives Administration Services	1,337	863		2,200	9.18%
<b>Total</b>	<b>10,860</b>	<b>12,096</b>	<b>1,000</b>	<b>23,956</b>	<b>100.00%</b>
<b>Share</b>	<b>45.33%</b>	<b>50.50%</b>	<b>4.17%</b>	<b>23,956%</b>	

**By MFO**  
(Total Budget = P23,956,000)



**By Expense Class**  
(Total Budget = P23,956,000)





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

Particulars	FY 2007	FY 2008	FY 2009
	Actual/Amount	Target/Amount	Target/Amount
<b>MFO 1</b> Policy Formulation, standard setting, plan development and research activities	<b>1,000</b>	<b>2,752</b>	<b>3,289</b>
Formulate standards in TV w/ regulatory agency	Moved to '08 for lack of funds		
No. of standards formulated		1	1
Status of completion		10%	20%
Review, publish and consult stakeholders on IRR			
No. of person consulted		300	500
Conduct National Survey on:			
TV Ownership of Schools/Use of TV in Classroom			
No. of survey conducted	1	3	4
No. of survey participants	220	500	700
Launch NCCT Website 24/7			
No. of visitors to the Web	Moved to '08 for lack of funds	200	500
Publish Newsletter			
No. of newsletter published		4	4
No. of persons who received newsletter		4000	6000
<b>MFO 2</b> Review and classification services		<b>563</b>	<b>563</b>
Monitor, classify and review local CTV show			
No. of shows reviewed and classified	5	15	19
<b>MFO 3</b> Grants management for production of quality children's television program		<b>200</b>	<b>621</b>
Provision of grants and awards for the production of Children's Educ Show for pre-school & elem level			
No. of production/producer awarded		3	3
Production of TV series for children			
No. of CTV produced		1	1
<b>MFO 4</b> Orientation and training services for media education and use of TV education		<b>485</b>	<b>5,801</b>
Conduct national Conference on Children TV			
No. of national conferences conducted		1	1
No. of participants in the conference		150	150
Conduct International Conference on Children's TV			
No. of international conferences conducted			
No. of participants in the conference			
Conduct Film Appreciation Workshops for Children /Teachers/parents with CCP & CineMalaya			
No. of sessions/workshops conducted		12	12
No. of participants trained		1,000	3,200

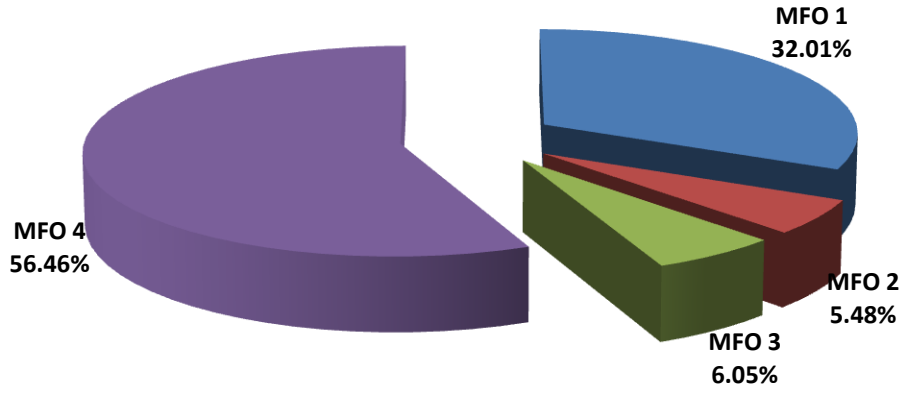
Particulars	FY 2007	FY 2008	FY 2009
	Actual/Amount	Target/Amount	Target/Amount
Conduct orientation and training workshops for Teachers (Luzon, Visayas, Mindanao)			
No. of training conducted		3	3
No. of participants trained		350	700
Conduct training for multi-media practitioner			
No. of training conducted		3	3
No. of participants trained		300	300
Organize Kidswatch, Unit monitoring of media by students, teachers, parents group			
No. of Kidswatch-unit established		17	189
Conduct workshop for teachers, students			
No. of workshop for ES Teachers conducted		10	20
No. of participants trained		300	750
Setup multi-media centers for children in cooperation with LGUs for out of school children			
No. of children's Media Centers established			1
Linkage with LGUs set			
No. of Links/MOA with LGUs signed		1	3
No. of participants trained		30	90
<b>Total</b>	<b>1,000</b>	<b>4,000</b>	<b>10,274</b>

### FY 2008 MFO Budget

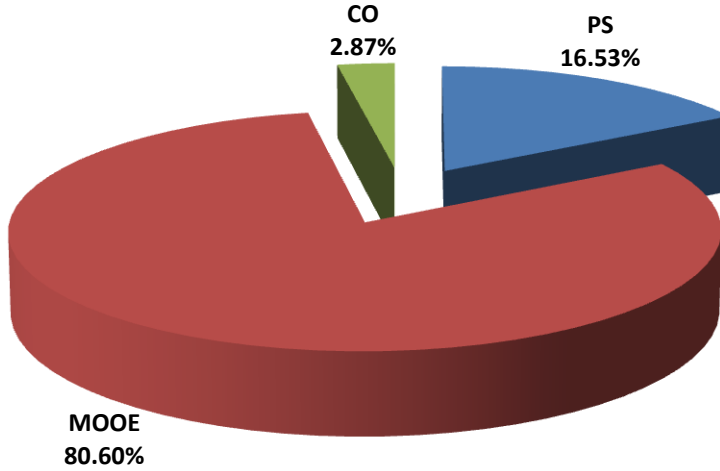
#### By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	Total	% Share
<b>MFO 1</b> Policy Formulation, standard setting, plan development and research activities	1,698	1,296	295	3,289	32.01%
<b>MFO 2</b> Review and classification services		563		563	5.48%
<b>MFO 3</b> Grants management for production of quality children's television program		621		621	6.05%
<b>MFO 4</b> Orientation and training services for media education and use of TV education		5,801		5,801	56.46%
<b>Total</b>	<b>1,698</b>	<b>8,281</b>	<b>295</b>	<b>10,274</b>	<b>100.00%</b>
<b>% Share</b>	<b>16.53%</b>	<b>80.60%</b>	<b>2.87%</b>	<b>100.00%</b>	

**By MFO**  
(Total Budget = P10,274,000)



**By Expense Class**  
(Total Budget = P10,274,000)



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

Particulars	FY 2007	FY 2008	FY 2009
	Actual/Amount	Target/Amount	Target/Amount
<b>MFO 1</b>			
Publications, research papers and reference collection in both natural and social sciences	<b>53,101</b>	<b>47,305</b>	<b>47,994</b>
<b>Performance Indicators:</b>			
Number of research projects conducted	147.00	147.00	147.00
Number of zoological, botanical, geological specimens acquired, processes, identified, illustrated, documented and maintained	220,469.00	167,150.00	167,150.00
Number of archeological and ethnological specimens acquired, processes, identified, illustrated, documented and maintained	235,123.00	107,945.00	107,945.00
Number of artifacts conserved and restored	1,591.00	2,005.00	2,005.00
Number of underwater and terrestrial archeological excavations, explorations conducted	27.00	27.00	27.00
Number of publications and research papers prepared	90.00	90.00	90.00
<b>MFO 2</b>			
<b>Dissemination of cultural and scientific knowledge</b>	<b>23,950</b>	<b>20,732</b>	<b>27,068</b>
<b>Performance Indicators:</b>			
Number of exhibits conducted (exhibits in Meseum of the Filipino People)	94.00	94.00	94.00
Number of visitors/viewers of exhibits (exhibits in Meseum of the Filipino People)	380,945.00	358,120.00	358,120.00
Number of attendees of museology training, lectures, seminars/workshops organized	318.00	730.00	730.00
Number of scientific/technical papers, popular/promotional instructional materials prepared for publications and promotions	1,285.00	970.00	970.00
Number of astronomical shows demonstrated (Planetarium bld and Mobile Planetarium)	309.00	140.00	140.00

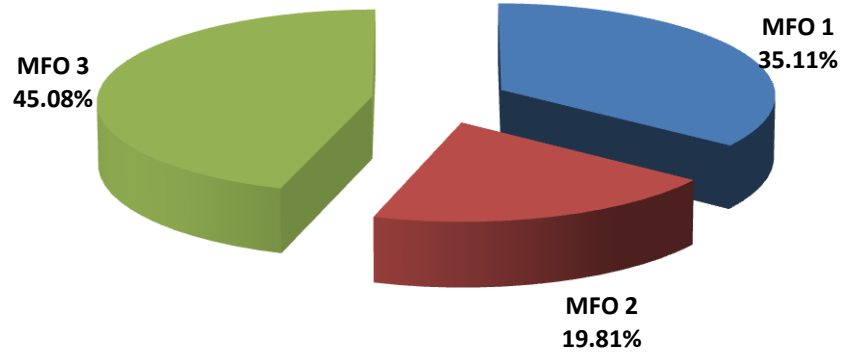
Particulars	FY 2007	FY 2008	FY 2009
	Actual/Amount	Target/Amount	Target/Amount
<b>MFO 3</b> Preservation/protection, conservation and restoration of cultural and natural heritage	<b>54,137</b>	<b>77,314</b>	<b>61,623</b>
<b>Performance Indicators:</b> Number of cultural properties authenticated/registered and identified	7,132.00	7,132.00	7,132.00
Number of licenses and permit issued	991.00	1,000.00	1,000.00
Number of artworks acquired, identified, authenticated, exhibited, illustrated and maintained	3,360.00	3,461.00	3,461.00
Number of immovable cultural properties/world heritage sites conserved, restored preserved and developed	10.00	5.00	5.00
Number of Regional Museums maintained and developed Regional/Branch Museums Museum Sites	15.00 4.00	15.00 4.00	15.00 4.00
<b>Total</b>	<b>130,828</b>	<b>145,351</b>	<b>136,685</b>

### FY 2009 MFO Budget

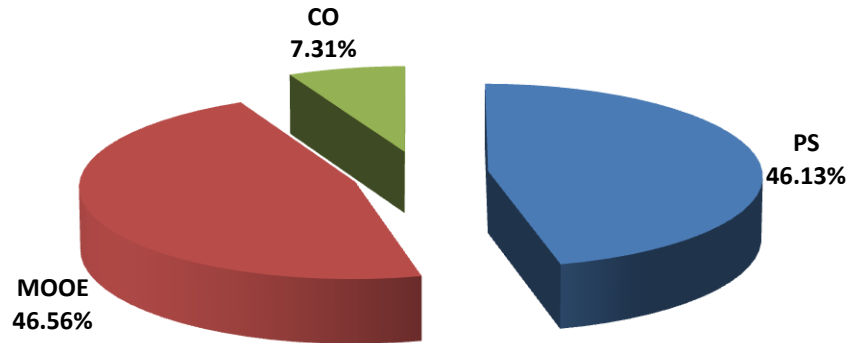
#### By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	Total	% Share
<b>MFO 1</b> Publications, research papers and reference collection in both natural and social sciences	28,6823	19,311	-	47,994	35.11%
<b>MFO 2</b> Dissemination of cultural and scientific knowledge	10,060	17,008	-	27,068	19.81%
<b>MFO 3</b> Preservation/protection, conservation and restoration of cultural and natural heritage	24,308	27,315	10,000	61,623	45.08%
<b>TOTAL</b>	<b>63,051</b>	<b>63,634</b>	<b>10,000</b>	<b>136,685</b>	<b>100.00%</b>
<b>% Share</b>	<b>46.13%</b>	<b>46.56%</b>	<b>7.31%</b>	<b>100.00%</b>	

**By MFO**  
(Total Budget = P 136,685,000)



**By Expense Class**  
(Total Budget = P136,685,000)



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

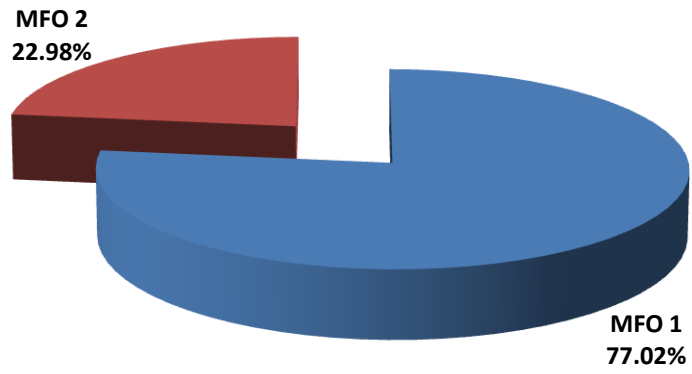
Particulars	2007	2008	2009
	Actual/ Amount	Target/ Amount	Target/ Amount
<b>MFO 1</b>			
Special Public Secondary Education Services Oriented to the Arts	<b>32,264</b>	<b>34,949</b>	<b>36,504</b>
Number of applicants received for assessment	1,125	900	1,000
Number of applicants screened and identified for scholarship	56	40	40
Mean percentage performance in Center for Education Measurement accross levels	85%	85%	85%
Mean percentage score in the National achievement Test (NAT)	85%	90%	90%
Mean percentage Score in National Career Assessment Exam (NCAE)	93%	90%	90%
<b>MFO 2</b>			
Cultural Conservation and Promotion Services	<b>3,791</b>	<b>9,111</b>	<b>10,891</b>
Number of research-based artworks published, staged and/or exhibited	45	15	15
Number of schools assisted in initiating own and/or maintaining existing Special Arts Programs	16	10	10
Number of persons attending cultural activities			
Outside PHSA	7500	1,000	2,000
Within PHSA			
<b>Total</b>	<b>36,055</b>	<b>44,060</b>	<b>47,395</b>

**By 2009 MFO Budget**

**By MFO/By Expense Class**  
(In Thousand Pesos)

Particulars	PS	MOOE	CO	Total	% Share
<b>MFO 1</b>					
Special public secondary education services oriented to the arts	5,739	26,765	4,000	36,504	77.02%
<b>MFO 2</b>					
Cultural conseravtion and promotion services	5,739	5,152		10,891	22.98%
<b>Total</b>	<b>11,478</b>	<b>31,917</b>	<b>4,000</b>	<b>47,395</b>	<b>100.00%</b>
<b>% Share</b>	<b>24.22%</b>	<b>67.34%</b>	<b>8.44%</b>	<b>100.00%</b>	

**By MFO**  
(Total Budget = P47,395,000)



**By Expense Class**  
(Total Budget = P47,395,000)

