

REPUBLIC OF THE PHILIPPINES  
DEPARTMENT OF EDUCATION



**Tanggapan ng Kalihim**  
*Office of the Secretary*

**APR 18 2007**

DepED O R D E R  
No. 24 , s. 2007

**BUDGET STRATEGY OF 2007 FOR THE BASIC EDUCATION SECTOR**


To: Undersecretaries and Assistant Secretaries  
Bureau, Center and Regional Directors  
Schools Division Superintendents  
Heads of Offices  
Others Concerned

1. The Department intends to perform its budget planning, preparation and execution in a seamless manner this year and over the next three years (2008-2010) to achieve continuous improvement, acceleration of strategic reforms and attainment of significantly better system-wide educational outcomes.
2. The Department shall utilize the budget as the main instrument for attaining the goals and aspirations of the Education for All 2015 National Plan of Action. Thus, the enclosed Budget Strategy of 2007 for the Basic Education Sector is herein prescribed to guide the execution of the remaining activities lined up for FY 2007 and those for the FY 2006 Supplemental Budget, as well as to engage the entire Department in the first-ever forward estimating for FYs 2008-2010, which will include the Department's FY 2008 budget proposal. Necessary modifications to the Budget Strategy of 2007 shall be made accordingly based on oversight decisions of the Department of Budget and Management and the budget authorization process in Congress.
3. Among other things, the Department's budget in the next four (4) years shall be:
  - a) performance-based;
  - b) oriented towards attaining system-wide quality assurance at input, process and output levels;
  - c) accountability-focused; and
  - d) transparent.

4. For inquiries and/or clarifications, please feel free to relate with the Office of the Secretary, Attention: The Chief of Staff, the Office of the Undersecretary for Programs and Projects who chairs the PROGCOM (Programs Committee) and/or the Office of the Undersecretary for Finance and Administration who chairs the FINCOM (Finance Committee).

5. All relevant provisions of existing DepED Orders, memoranda, and other administrative issuances inconsistent herewith are hereby modified or amended accordingly.

6. Immediate dissemination of and compliance with this Order is directed.



**JESLI A. LAPUS**  
Secretary

Encl: As stated

Reference:  
None

Allotment: 1—(D.O. 50-97)

To be indicated in the Perpetual Index  
under the following subjects:

FUNDS  
POLICY  
PROGRAMS  
PROJECTS

## **BUDGET STRATEGY OF 2007 FOR THE BASIC EDUCATION SECTOR**

### **I. Purpose**

1.1 This Budget Strategy of 2007 provides substantive policy and technical directions and corresponding procedural instructions in preparing and executing the budget for basic education. Specifically, this year's guidelines cover: (a) the execution of the approved budget for 2007, and the remaining tasks under the 2006 supplemental budget; and (b) preparation of the first ever forward estimates for FY 2008-2010, which will include the Department's 2008 budget proposal. The Department intends to perform its budget planning, preparation and execution in a seamless process over the next 4-years (2007-2010) to achieve continuous improvement, acceleration of strategic reforms and attainment of significantly better system-wide educational outcomes.

1.2 These guidelines govern the internal budget process of the Department and will be modified necessarily according to oversight decisions of the DBM and the budget authorization process in Congress.

### **II. Policy Declaration**

2.1 *Performance-Based Budget.* The budget shall be the Department's main instrument to attain the goals of the Education For All (EFA) 2015 National Plan of Action of making every Filipino functionally literate by 2015. Among the key component sectoral goals are the President's BEAT THE ODDS Program (or the 10-Point Agenda within the Medium Term Philippine Development Plan of 2005-2010) of providing basic education for all.

2.2 To this end, a basic education monitoring and evaluation system will be put in place to measure and report on progress of every program, project or activity being implemented, details of which will be provided under a separate cover. As agreed with DBM, the Department's OPIF (Organizational Performance Indicators Framework - *Attachment 1*), which is a central feature of the basic education sector monitoring and evaluation system, will be implemented starting 2007 onward. The official baseline data to be used shall be those for SY 2006-2007, and target projections per OPIF indicator for succeeding years (SY 2007 until 2010) by sub-sector and by division and region, shall be supplied by the bureaus, divisions and regions concerned.

2.3 Every year, actual measurements of OPIF indicator will be compared with corresponding target conditions as basis for monitoring performance improvements of the whole Department and its component regions and divisions. Consolidated reports of accomplishment by division and region shall be submitted to the OSEC, Attn: Planning & Programming Division, Office of Planning Service (PPD-OPS – email: [ppd@deped.gov.ph](mailto:ppd@deped.gov.ph) and [milatt114@yahoo.com](mailto:milatt114@yahoo.com)) on a monthly basis, using the form prescribed by DBM for the purpose (*Attachment 2*). Heads of units at division, region and central office levels are encouraged to use performance results as feedback to motivate greater effort, sharpen policies, and improve programs.

2.4 *System-wide quality assurance* at input, process and output levels shall be a distinct feature of the Department's operations that will be supported by budget preparation, execution and accountability processes. Specifically, this involves the adoption of a Department-wide Quality Assurance and Accountability Framework (QAAF) that specifies standards of input that schools should be provided, standards of processes that schools should attain in their operations, and standards of output their operations should achieve among their students. The QAAF also includes the corresponding input, process and output standards necessary for divisions, regions and central offices to support and assure that schools achieve and maintain quality standards. The draft QAAF will be refined and adopted for initial use in 2007. Divisions, regions and central offices shall be prepared to perform their continuous quality assurance functions.

2.5 *Organizational Unit's Accountability for Performance.* Every organizational unit of the Department shall be held accountable for:

- performing its mandated functions,
- preparing a budget proposal necessary for achieving performance targets,
- executing whatever budget has been authorized to support its operations, and
- providing required evidence to monitor and evaluate its budget-supported performance.

2.6 To facilitate routine compliance with this policy, every office within the Central (e.g., OSEC, Office of USECs, ASECs, bureaus, centers, etc.), regions, divisions and schools shall regularly prepare both its performance targets and budget proposal. For FY 2007, each unit shall use its approved budget and break this down into **direct operating expenses and program expenses**, where "direct operating expenses" comprise the PS, and essential MOOE and CO required for the unit to survive, while "program expenses" comprise the MOOE and CO provided for the unit to achieve its performance targets. As a rule of thumb, it is desirable for direct operating expenses to account for no more than 30% of the unit's budget so that at least 70% is deployed to achieve performance targets. Moreover, all units are enjoined to fully disclose whatever off-budget resources they can influence to be used to contribute to their performance targets. "Off-budget resources" refer to such sources as SEF, private sector donations, grants not included in the budget, canteen funds, among others.

2.7 Pending approval of the department's Rationalization Plan by DBM, the shifts in functions, coverage and strategies for a more effective basic education service delivery as envisaged in said Plan will be pursued in the formulation of yearly budgets, as follows:

- **Central Office** - policy-making, standards-setting, modeling, research and development, overall basic education sector leadership and management,
- **Regional Offices** – regional policy formulation, quality assurance for the entire region, regulation insofar as the private and non-government schools and providers are concerned, basic administrative services like payroll, inservice training provision and facilitation, legal counseling, validation point of the Basic Education Information System (BEIS);
- **Division Offices** – instructional leadership, quality assurance, resource generation support to schools, library hub services, BEIS management; and
- **Schools/Leaning Centers** – direct delivery of basic education services

2.8 *Forward Planning and Concurrent Accountability.* The Department is strengthening the accountability of its officers and staff in forward expenditure planning, as well as in managing concurrently released resources entrusted to the Department. Forward planning accountability entails the strategic and careful projection of future expenditures required to achieve basic education sector goals and targets in the next three years; concurrent expenditures management accountability entails the proper, efficient and effective use of resources actually released to the Department in the current fiscal year. In both spheres, forward planning and concurrent management, the Department expects its officers and staff to demonstrate these attributes of good governance, i.e., performance-based, transparency, frugality and accountability-focused, in meeting the demands of the school system and the learners it serves. To this end, the following are promulgated:

a) Planning and budgeting will cover a 3-year horizon (2008-2010) to promote predictability of resources, transparency of operations, realism of budget estimation and full appreciation of intended results. To attain this, the Synchronized Program and Financial Planning System per DepED Order 61, s. 2005 shall be strictly enforced to ensure that DepED programs and activities collectively address the EFA 2015 goals and objectives. Attached for this purpose is the Synchronized Program and Financial Planning Flowchart for guidance (*Attachment 3*).

b) All lumpsum amounts shall be disclosed and fully disaggregated to the extent possible, save for the provisions of certain laws, rules and regulations which may provide for other disclosure procedures. This directive covers nationwide lumpsums, INSET funds at the regions and divisions and school MOOE funds at the divisions. Hard and soft copies of the report on lumpsum breakdown shall be sent to the OSEC, Attn. FMS-Budget Division for consolidation.

c) The role of private sector in the delivery of basic education services shall continue to be enhanced and supported. It is now DepED's policy to cover about 30% of the private secondary school enrolment through GASTPE at any given school year until 2010. Scholarship slots will be awarded to deserving students to enable them to proceed to participating private high schools. As such, new policies and standards shall be formulated within 2007 to accredit quality programs and providers. A strong accreditation, monitoring, compliance and enforcement system shall be put in place to attain this end.

### III. Budget Execution Guidelines, FYs 2006-2007

3.1 *FY 2006.* The DepED has been granted an additional P9.5B in supplementary appropriations for FY 2006 (*Attachment 4*). Program implementers at the Central Office are required to submit the revised Physical and Financial Plan (*Attachment 5*), reflecting therein the new program configuration based on actual accomplishments as of December 2006. The revised Physical and Financial Plan must be supported by completely filled up BP 202 and 203, as the case may be. **All these documents must reach the Planning & Programming Division, OPS (PPD-OPS) on or before 30 April 2007**, in both hard and soft copies, for the joint review and

evaluation by PROGCOM and FINCOM. Everyone is enjoined to grab this opportunity to align DepED programs and projects with the current program priorities enumerated in item 4 hereof.

3.2 *FY 2007.* The indicative FY 2007 budget level for DepED aggregates to P128.5B net of RLIP (*Attachment 5*). Every central, regional and division offices and schools shall adjust their corresponding Physical and Financial Plans for this year, also using the format found in Attachment 3 hereof, including the complete BP 202 for locally-funded PAPs and the BP 203 for foreign-assisted projects. Consolidation of all reports shall be done at the division and regional levels. **All documents must reach PPD-OPS on or before 30 April 2007**, for the joint review and evaluation by PROGCOM and FINCOM. Monthly accountability reports shall be submitted to the OSEC, Attention: PPD-OPS, in both hard and soft copies, showing the planned and the current status of program being implemented.

3.3 *School Plan.* In preparing the school budget execution plan, the priorities to be observed shall be those contained in the School Improvement Plan and budgeted using the standard per capita MOOE of P209 for elementary and P507 for secondary. The report must conform with DBM requirements. To optimize use of the school MOOE, expenditures that can be charged against it shall be those that will not be provided for by any of the division, regional and central office budgets, namely:

- utilities (water, power, telephones),
- school supplies and materials, including testing materials and communication expenses
- traveling expenses for attending seminars/workshops organized by DepED division, region and central, as may be necessary,
- training (for secondary schools only),
- cost of conducting meetings of school-based management structures like school governing council or school-community partnerships,
- vehicle maintenance and upkeep,
- rents (only for those entitled to this expense category),
- auditing, janitorial and security services

3.4 Other expenses that may be required by the schools to effectively implement their SIPs shall be taken from off-budget resources like canteen funds, PTCA initiatives and community/LGU support and others.

3.5 School plans with budgets shall be consolidated at the division and regional levels and submitted to the OSEC, for records purposes. Provisions for yearly inflation, if any, will be handled at the central level during budget finalization. Further, the same monthly reporting applies to the schools whose reports shall be consolidated by division, and by region before submitting the same to OSEC, Attention: PPD-OPS.

3.6 In the case of division and regional budgets, expenditures shall address resources that are not provided for by central level resources, e.g., school building construction, repair and maintenance, school furniture, textbooks, computers, and library materials. The regional and division budgets should support expenditures pertaining to school based management, training and scholarships for DepED personnel, particularly in the case of ICT, English, Science, Math and Filipino, tech-voc education and if possible, augment school-level MOOE as may be deemed necessary.

#### IV. Forward Estimating, FYs 2008-2010

4.1 *Budgeting Objectives and Program Priorities.* For FYs 2008-2010, every operating unit of the DepED will formulate its own forward estimates in pursuit of the following objectives:

- a. Install new systems in resource management and use that will improve overall internal efficiency, among others:
  - i) All public schools should be at Stage 1 of school-based management practice. Resources entailed by this policy direction shall be captured in forward estimating until 2010.
  - ii) Monthly reporting of physical and financial performance shall be adhered to, with prior consolidation at division and regional levels before sending the same to OSEC, Attn: PPD-OPS.
  
- b. Build up the organizational capacities of DepED along key processes like hiring, promoting, supervising and monitoring personnel performance, planning and budgeting, teaching and learning and student assessment. This will include the completion of critical teacher re-tooling/re-training for raising system-wide achievements in Filipino, English, Science and Math. Fewer training programs will be organized but with increased coverage and in targeted training areas.
  
- c. Close the gaps in critical, basic resources. This means that:
  - i) Every public school classroom will have a teacher who is competent, well-motivated, child-friendly, technology-oriented, value-laden and physically and mentally healthy;
  - ii) Class sizes on double shift, will be improved given this schedule:
    - FY 2007 : 1 class with 45 students
    - FY 2008 : 1 class with 40 students
    - FY 2009 : 1 class with 35 students
    - FY 2010 : 1 class with 30 students
  - iii) Every classroom will be fully furnished and equipped with basic items for instruction to promote learning, particularly in English, Science, Math, Filipino and Technical education; and
  - iv) Every school will have a full-fledged principal who is competent, transformational, an instructional leader, a dynamic manager and teacher-friendly.
  
- d. Fulfilling/updating of all legal commitments of DepED to all of its personnel and ensure that they get their salaries and other benefits on time and in the correct amounts, and all authorized deductions made by the operating unit concerned on every employee are promptly remitted to concerned institutions. Reports on remittances made at any given period must be made available for scrutiny by affected personnel.
  
- e. Harness the participation of private sector, communities, national and local governments and multilateral organizations in the delivery of basic education services.

- f. Raise performance of the basic education sector, as well as the DepED operating units (schools, divisions, regions and the central offices) and eventually, promote overall positive institutional image of the Department to all of its stakeholders. Improvements in learning outcomes must be visible along: i) pupil enrolment and retention, completion and achievement, at the pre-school, elementary, secondary and alternative learning levels; ii) use of information and communications technology (ICT) for instructional and administrative purposes; and iii) scaling up of technical and vocational education, especially at the secondary level.

4.2 The baseline budget to be used for FY 2008 shall be the FY 2007 level. In the case of schools, the development of 3-year forward estimates shall be based on approved School Improvement Plans (SIPs) and using the levels of per capita school MOOE for FY 2007 of P209 per pupil for elementary and P507 per student for secondary (para. 3.3 above). In the case of high schools with strengthened technical-vocational education curriculum, the level of MOOE per student shall be P760 for agricultural and fisheries schools, and P1,000 for trade and vocational schools.

4.3 The budget preparation forms prescribed by DBM in the FY 2007 Budget Call shall be used. All these documents must be duly consolidated by division and by region and submitted to the **Budget Division, Financial Management Service, Central Office on or before 30 April 2007**, in both hard and soft copies (**Excel format**). The submission should include, among others, the following:

- a. performance indicators per DepED OPIF by PAP
- b. hardship allowance for those who are entitled, by school
- c. subsistence and laundry allowance for public health workers
- d. unimplemented ERFs
- e. unfunded authorized personnel benefits (e.g., step increments, loyalty pay)

These reports shall be processed and evaluated by PROGCOM and FINCOM in the Central Office, to be followed by internal budget hearings. The schedule for this exercise shall be as shown in Item VI hereof prior to submission to DBM.

4.4 Non-submission of the required forward estimates for FYs 2008-2010 will compel the Department Secretary to move resources across offices, schools or programs in greater need and/or to impose stiffer sanctions later.

4.5 A survey of basic education resources in every public school, division and region (e.g., physical plant and facilities, manpower complement) shall be undertaken in 2007 to strengthen sector leadership and management. It will also include an inventory of available preschool, elementary, secondary and ALS programs/services being offered in the community by private and non-government entities. Details of this survey will be provided under a separate cover.

4.6 The "no collection" of school fees for enrolment purposes shall be strictly enforced. For the authorized collections and others which every school may impose on students and parents per prior agreement with the PTCAs, these shall be strictly voluntary. Excessive collections being made by school officials in exchange for certain



requirements like graduation, clearances, distribution of cards and the like are absolutely discouraged and violators of this policy shall be meted stiff penalties.

4.7 *School Repair and Maintenance.* Every public elementary and secondary school shall be provided funds for the repair and maintenance of school buildings beginning FY 2007 henceforth. This fund shall be utilized mainly for this purpose, giving priority to those that need immediate attention of repair and rehabilitation or those that pose danger to the lives of the occupants. This shall be aligned with the Brigada Eskwela Program in partnership with the community. Additional guidelines shall be formulated under separate cover to maximize use of this fund.

4.8 *Training and Development.* DepED will ensure that its human resource base receives appropriate training interventions within budgetary constraints. To this end, all training activities for teaching and non-teaching personnel shall be well-planned to respond to specific demands. The use of all INSET funds at central and field levels must focus on developing teacher competencies that are essential inputs to student achievement, as well as essential competencies needed by school heads, education supervisors and managers that can boost teacher performance. There should be parallel emphasis on preschool, ICT and tech-voc education as well.

4.9 The huge investments in human resource development should be preceded by the conduct of a Department-wide Training Needs Assessment (TNA), as well as the development of a training and development database to ensure, among others, that the right teachers, school heads, supervisors and non-teaching personnel receive the right training programs, and that only the best service providers are tapped. The PROGCOM at the central and regional levels are thus directed to spearhead these twin pre-requisites to an effective HRTD program.

4.10 The training activities to be funded by the Human Resources Training and Development (HRTD) Fund, including those charged against the INSET funds at the field levels will be disseminated in advance via a training calendar (Att. 6) to be submitted to the PROGCOM, Attention: PPD-OPS, for records purposes. Thereafter, monthly accomplishment reports shall be submitted which includes, among others, name of the training program, duration, participants (disaggregated by gender), schedule, and the service provider. Conformity with training standards (e.g., seminars, skills training and workshops) formulated by NEAP is required. Finally, no registration fees shall be charged for training programs to be funded out of the HRTD Fund, as well as those to be supported by the 5% regional and division INSET funds.

4.11 Moreover, with the thrust to upgrade the competencies of every DepED personnel, a great deal of our officials' time will be eaten up by training-related activities. However, of greater importance is the need to run the affairs of the DepED offices and schools and perform their basic mandates. In this light, it is hereby made a policy of the Department that only a maximum of one (1) month of staff-time should be spent for 'off-site' training by any official concerned in any given school year either as a trainer or as a trainee, except during summers. "Off-site" training refers to training activities undertaken outside of the office premises by those occupying non-training positions. The same applies especially to school heads, teachers and department heads who

should not be taken out of their campuses to do training for others. The summer months will be used for INSET and related activities.

4.12 For DepED personnel who are awarded scholarship programs locally or abroad, the prevailing rules and procedures for their availment will apply. HRTD fund will be used mainly to purchase training and scholarship services from institutions that can best deliver what the Department needs.

4.13 *Instructional Materials.* To avoid recurrence of sad experiences in the past, it is hereby made a policy of the Department that all materials to be used for instruction in the public schools at all levels (preschool, elementary, and secondary) and those for alternative learning must pass through content evaluation by the Instructional Materials Council (IMC) and its Secretariat. The IMC is thus requested to see to the implementation of this policy and to come up with guidelines and procedures that will ensure full implementation of this policy.

4.14 *Researches and Studies.* All researches and studies of the Department shall revolve around the policy directions and program priorities described above or those that will inform policy and/or improve practice. To facilitate information sharing, the outputs of researches and studies to be conducted from FY 2007 onwards, shall be reported to the OSEC which will then arrange for their dissemination based on certain thematic considerations. The department's Research Agenda for this 3-year period shall be provided under a separate cover.

## V. Other Provisions

5.1 Heads of offices are required to ensure that the foregoing policies are discussed with their personnel and implemented to the fullest and any deviations therefrom must be reported immediately to the Office of the Secretary. For inquiries and clarifications, please email [rgbsumido-osec@deped.gov.ph](mailto:rgbsumido-osec@deped.gov.ph); or text DeTXT at 2622 for Smart and Globe subscribers. Other information on changes and other arrangements or requirements for each of the milestones may be coordinated with these offices:

Planning & Programming Division, Office of Planning Service  
PROGCOM Secretariat  
Contact numbers: (02) 633-7216; 638-8634 (fax)  
Email addresses: [milatt114@yahoo.com](mailto:milatt114@yahoo.com); [mttalinio@gmail.com](mailto:mttalinio@gmail.com)

Budget Division, Financial Management Service  
FINCOM Secretariat  
Contact numbers: (02) 637-6203  
Email addresses: [mandyruiz@yahoo.com](mailto:mandyruiz@yahoo.com); [selwynwyn@yahoo.com](mailto:selwynwyn@yahoo.com)

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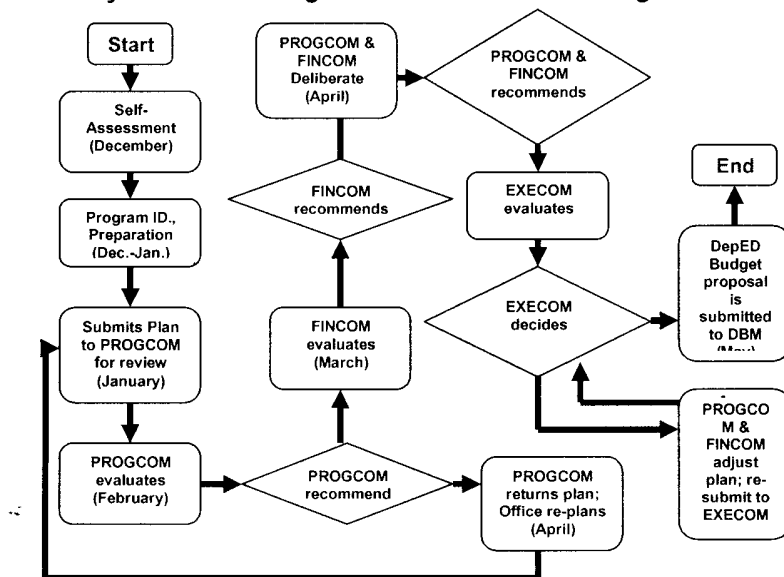
Budget Division, Financial Management Service  
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Email addresses: [mandyruiz@yahoo.com](mailto:mandyruiz@yahoo.com); [selwynwyn@yahoo.com](mailto:selwynwyn@yahoo.com)

**VI. Schedule.** The general budget calendar to be observed for DepED follows:

<u>Milestone</u>	<u>Timeline</u>
1. Situational Analysis, Program Identification and submission to PROGCOM (and FINCOM) for review and evaluation (or to regional PROGCOM in case of regions and divisions)	May 8, 2007
2. Joint Evaluation by PROGCOM & FINCOM including preparation of preliminary recommendations	May 9-14
3. Conduct of Budget Hearings	
a. Pre-Elem. and Elementary Sectors (BEE, HNC, NETRC, NEAP, EDPITAF, OPS, TS, IMCS, LCC, TEC, Madrasah, Sports)	May 15
b. Secondary Sector (BSE, NEAP, NSTIC, EDPITAF, OPS, TS, IMCS, LCC, TEC, CSCA, Madrasah, Sports)	May 16
c. Alternative Learning Sector (BALS, NETRC, NEAP, HNC, TS, LCC, OPS, Madrasah)	May 17
d. BE Management Services (OSEC, BEE, BSE, BALS, OPS, FMS, TS, NETRC, NEAP, EDPITAF, HNC)	May 17
e. Regional Offices w/ Selected Division Offices	
NCR w/ Manila, Quezon, Makati, Pasay and Caloocan Cities	May 21
I w/ Ilocos Norte Division	May 22
II and III	May 23
IV-A and IV-B w/ Marinduque Division	May 24
V, VI, VII w/ Cebu Division	May 25
VIII w/ Western Samar Division	May 26
IX w/ Zamboanga del Norte Division	May 28
X, XI, XII w/ Camiguin Division	May 29
CARAGA	May 30
4. Preparation of Joint PROGCOM & FINCOM Recommendations; Submission to EXECOM	May 31-June 9, 2007
5. Preparation of DepED Budget Proposal, FY 2008	June 10-30, 2007
6. Submission to DBM	June 30, 2007

**Attachment 1  
Per DepED Order 61, s. 2005**

**Synchronized Program and Financial Planning Flowchart**



**Attachment 2**  
**FY 2006 Supplemental Budget**

PROGRAM/ACTIVITY/PROJECT	Supplemental Appropriations for FY 2006 Per House Bill No. 5668				Total Budget Level for FY 2006			
	Personal Services	Maint. & Other Oper. Expenses	Capital Outlays	Total	Personal Services	Maint. & Other Oper. Expenses	Capital Outlays	Total
<b>II. Support to Operations</b>	0	0	0	0	107,029	265,589	120	372,738
a. Elementary Education	0	0	0	0	19,159	14,787	0	33,946
1. Policy formulation, program planning and standards development for elementary education	0	0	0	0	19,159	11,318	0	30,477
2. Distance Education for Public Elementary Schools	0	0	0	0	0	3,469	0	3,469
3. Integrated Program Package on Autism	0	0	0	0	0	0	0	0
b. Secondary Education	0	0	0	0	16,023	21,369	0	37,392
1. Policy formulation, program planning and standards development for secondary education	0	0	0	0	16,023	21,369	0	37,392
c. Alternative Learning Systems	0	0	0	0	12,341	7,612	0	19,953
1. Policy formulation, program planning and standards development for alternative learning systems	0	0	0	0	12,341	7,612	0	19,953
d. Physical Education and School Sports Program	0	0	0	0	8,474	3,207	0	11,681
1. Policy formulation, program planning and standards development for the development and promotion of physical education and schools sports program	0	0	0	0	8,474	3,207	0	11,681
e. School Health and Nutrition Program	0	0	0	0	6,863	7,064	20	13,947
1. Policy formulation, program planning and standards development for integrated school health and nutrition programs	0	0	0	0	6,863	7,064	20	13,947
f. National Education Test Development	0	0	0	0	21,501	138,214	0	159,715
1. Development and conduct of Elementary and Secondary Education Achievement/Diagnostic Tests and other Testings	0	0	0	0	21,501	138,214	0	159,715
g. Educational Projects Development and Implementation	0	0	0	0	15,445	5,490	0	20,935
1. Development and implementation of educational projects	0	0	0	0	15,445	5,490	0	20,935
h. National Science Teaching Instrumentation Center	0	0	0	0	7,223	9,488	100	16,811
1. Operational Requirement of the National Science Teaching Instrumentation Center	0	0	0	0	7,223	9,488	100	16,811
i. Other Activities Supportive to Operations	0	0	0	0	0	58,358	0	58,358
1. EDP service activities	0	0	0	0	0	20,233	0	20,233
2. DepED Planning and Management Information Service	0	0	0	0	0	17,438	0	17,438
3. Development and Promotion of Campus Journalism	0	0	0	0	0	8,436	0	8,436
4. Formation of Teachers' Cooperatives	0	0	0	0	0	2,000	0	2,000
5. Integrated Program Package on Autism	0	0	0	0	0	919	0	919
6. Education Information, Communication and Media	0	0	0	0	0	9,332	0	9,332
7. Gurong Pahinungod Program	0	0	0	0	0	0	0	0
<b>III. Operations</b>	1,698,246	2,772,232	218,574	4,689,052	91,228,163	9,809,734	1,327,045	102,364,942
a. Alternative Learning Programs	0	0	0	0	0	55,594	0	55,594
1. Field operations of Alternative Learning Systems	0	0	0	0	0	52,594	0	52,594
2. Out-of-School Youth and Education Program	0	0	0	0	0	3,000	0	3,000
b. Implementation of Programs for School Health and Nutrition	0	0	0	0	0	73,420	0	73,420
1. Implementation of Programs for School Health and Nutrition	0	0	0	0	0	73,420	0	73,420
c. Medical/Dental Health and Nursing Services	0	0	0	0	0	40,110	0	40,110
1. Field operations of the Medical/Dental Health and Nursing Services and Treatment of Teaching and Non-Teaching DepEd personnel afflicted with Tuberculosis, including a subsidy to the Teachers' Pavillion	0	0	0	0	0	40,110	0	40,110

PROGRAM/ACTIVITY/PROJECT	Supplemental Appropriations for FY 2006 Per House Bill No. 5668				Total Budget Level for FY 2006			
	Personal Services	Maint. & Other Oper. Expenses	Capital Outlays	Total	Personal Services	Maint. & Other Oper. Expenses	Capital Outlays	Total
d. Physical Fitness Program and School Sports Competitions	0	0	0	0	0	29,515	0	29,515
1. Conduct of Pre-Regional and Regional School Sports Competitions				0	0	29,515	0	29,515
2. Conduct of the "Palarong Pambansa"				0	0	0	0	0
e. Regional Operations	1,698,246	2,772,232	218,574	4,689,052	91,228,163	9,611,095	1,327,045	102,166,303
Sub-Total Regions	0	0	0	0	86,726,271	3,649,056	0	90,375,327
1. National Capital Region	0	0	0	0	8,575,682	512,264	0	9,087,946
2. Region I	0	0	0	0	6,062,031	187,091	0	6,249,122
3. Cordillera Administrative Region	0	0	0	0	2,149,326	89,815	0	2,239,141
4. Region II	0	0	0	0	3,909,697	181,398	0	4,091,095
5. Region III	0	0	0	0	8,590,757	376,212	0	8,966,969
6. Region IV - A	0	0	0	0	8,558,895	346,596	0	8,905,491
7. Region IV - B	0	0	0	0	3,122,812	141,635	0	3,264,447
8. Region V	0	0	0	0	6,891,905	267,631	0	7,159,536
9. Region VI	0	0	0	0	8,779,577	339,823	0	9,119,400
10. Region VII	0	0	0	0	6,065,869	224,645	0	6,290,514
11. Region VIII	0	0	0	0	5,271,892	212,041	0	5,483,933
12. Region IX	0	0	0	0	3,803,935	139,794	0	3,943,729
13. Region X	0	0	0	0	4,357,564	172,706	0	4,530,270
14. Region XI	0	0	0	0	4,166,051	167,483	0	4,333,534
15. Region XII	0	0	0	0	3,617,875	156,958	0	3,774,833
16. Region XIII	0	0	0	0	2,802,403	132,964	0	2,935,367
17. Nationwide	1,698,246	2,772,232	218,574	4,689,052	4,501,892	5,962,039	1,327,045	11,790,976
a. Lump-sums for New Positions	1,298,246	22,232	0	1,320,478	3,811,437	26,232	0	3,837,669
1) Funding Requirement for the newly-created teaching positions in FY 2005 subject to actual deployment to schools, schools division offices and newly-legislated/established high schools	651,227	279		651,506	1,619,827	2,029	0	1,621,856
2) Funding Requirement for the newly-created Teaching Positions authorized in 2004 subject to actual deployment to schools and school division offices				0	1,544,591	2,250	0	1,546,841
3) Funding requirement for the creation of new teaching and non-teaching positions in 2006	636,083	932		637,015	636,083	932	0	637,015
4) Funding requirement for the creation of new teaching and non-teaching positions in 2007				0	0	0	0	0
5) Creation of non-teaching items for new/interim schools division offices including MOOE	10,936	21,021		31,957	10,936	21,021	0	31,957
b. Operational Requirements of Newly-Legislated/Established High Schools				0	0	7,250	0	7,250
c. Operational Expenses of Regional Science High Schools				0	0	39,157	0	39,157
d. Government Assistance to Students and Teachers in Private Education (GASTPE)		627,000		627,000	0	2,456,554	0	2,456,554
e. Pre-School Education Program		250,000		250,000	0	250,000	0	250,000
f. Lump-sum for Purchase of Chairs/Tables/Armchairs				0	0	0	1,000,000	1,000,000
g. Lump-sum for Purchase of Textbooks/Instructional Materials		1,000,000		1,000,000	0	1,809,846	0	1,809,846
h. Lump-sum for the Construction, Repair and Rehabilitation of Central and Regional/Division Offices Buildings and Dorms			98,574	98,574	0	0	146,884	146,884
i. Lump-sum for Acquisition, Improvement, Titling and and Surveying of School Sites				0	0	0	25,659	25,659
j. Salary Upgrading of Public Schools District Supervisors and Education Supervisors				0	38,877	0	0	38,877
k. Lump-sum for Equivalent Records Forms (ERFs), Conversion to Master Teacher Position, Reclassification of Positions, and for Payment of Step Increments (Prospective)				0	251,578	0	0	251,578
l. Lump-sum for Rationalization of Schools' MOOE		500,000		500,000	0	1,000,000	0	1,000,000
m. Lump-sum for the Purchase of IT and Office Equipment				0	0	0	30,000	30,000
n. Lump-sum for Construction, Repair and/or Renovation of Buildings for the Library Hub Program and Regional Education Learning Centers (RELCs)			120,000	120,000	0	0	120,000	120,000



PROGRAM/ACTIVITY/PROJECT	Supplemental Appropriations for FY 2006 Per House Bill No. 5668				Total Budget Level for FY 2006			
	Personal Services	Maint. & Other Oper. Expenses	Capital Outlays	Total	Personal Services	Maint. & Other Oper. Expenses	Capital Outlays	Total
Rehabilitation of Classrooms in the Areas of Aurora, Quezon, Iloilo City, Zamboanga City, Lanao del Norte, Lanao del Sur and North Cotabato"	0	8,135	0	8,135	0	16,270	0	16,270
Peso Counterpart Loan Proceeds		8,135		8,135	0	16,270	0	16,270
0				0	0	0	0	0
h. Strengthening the Support System for School-Based INSET Institutionalization (JICA Grant)	0	0	0	0	0	4,325	0	4,325
Peso Counterpart Loan Proceeds				0	0	4,325	0	4,325
0				0	0	0	0	0
i. Science and Mathematics Facilities Improvement Project (JICA Grant)	0	0	0	0	2,232	1,612	2,100	5,944
Peso Counterpart Loan Proceeds				0	2,232	1,612	2,100	5,944
0				0	0	0	0	0
j. Government of Spain and Government of the Philippine School Building Project Peso Counterpart Loan Proceeds	0	0	0	0	0	0	0	0
0				0	0	0	0	0
0				0	0	0	0	0
k. Peso Counterpart for the United Nations Educational Scientific and Cultural Organization (UNESCO) for Capability Building in Educational Planning and Budgeting Project	0	32,065	0	32,065	0	32,065	0	32,065
Peso Counterpart Loan Proceeds		32,065		32,065	0	32,065	0	32,065
0				0	0	0	0	0
Total, Foreign Assisted Projects	0	43,203	0	43,203	53,843	1,153,059	1,069,505	2,276,407
Peso Counterpart Loan Proceeds	0	43,203	0	43,203	53,843	420,602	335,690	810,135
0	0	0	0	0	0	732,457	733,815	1,466,272
<b>TOTAL NEW APPROPRIATIONS, DepED Office of the Secretary</b>	<b>1,698,246</b>	<b>6,463,686</b>	<b>1,419,574</b>	<b>9,581,506</b>	<b>91,987,160</b>	<b>15,479,154</b>	<b>4,699,170</b>	<b>112,165,484</b>
Philippine High School for the Arts				0	9,033	19,030	235	28,298
DepED School Building Program				0	0	0	1,000,000	1,000,000
National Council for Children's Television				0	700	300	0	1,000
National Book Development Board				0	8,498	7,812	0	16,310
<b>TOTAL NEW APPROPRIATIONS, DepED</b>	<b>1,698,246</b>	<b>6,463,686</b>	<b>1,419,574</b>	<b>9,581,506</b>	<b>92,005,391</b>	<b>15,506,296</b>	<b>5,699,405</b>	<b>113,211,092</b>
Retirement and Life Insurance Premiums - Employer's Share	0	0	0	0	8,348,825	0	0	8,348,825
DepED Office of the Secretary for Current Year				0	8,347,283	0	0	8,347,283
DepED Office of the Secretary for Unpaid Prior Years				0	0	0	0	0
Philippine High School for the Arts				0	760	0	0	760
National Council for Children's Television				0	0	0	0	0
National Book Development Board				0	782	0	0	782
<b>TOTAL OBLIGATIONS, DepED</b>	<b>1,698,246</b>	<b>6,463,686</b>	<b>1,419,574</b>	<b>9,581,506</b>	<b>100,354,216</b>	<b>15,506,296</b>	<b>5,699,405</b>	<b>121,559,917</b>
DepED Office of the Secretary	1,698,246	6,463,686	1,419,574	9,581,506	100,334,443	15,479,154	4,699,170	120,512,767
Philippine High School for the Arts	0	0	0	0	9,793	19,030	235	29,058
DepED School Building Program	0	0	0	0	0	0	1,000,000	1,000,000
National Council for Children's Television	0	0	0	0	700	300	0	1,000
National Book Development Board	0	0	0	0	9,280	7,812	0	17,092



**Attachment 3**  
**DBM-Prescribed Forms**  
**(Per DBM-NBC 507, s. 2007)**

**Attachment 4  
Draft FY 2007 GAA**

(In Thousand Pesos)				
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<b>P A R T I C U L A R S</b>	9 FY 2007 GAA (Draft Only) (No Official GAA is approved yet)			
	PS	MOOE	CO	TOTAL
<b>F</b>				
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>	622,588	1,471,394	34,423	2,128,405
a. General Administration and Support Services	622,588	1,471,394	34,423	2,128,405
1. Central Office	179,002	1,119,718	16,839	1,315,559
a. General Management and Supervision	153,525	133,836	8,489	295,850
1. General administrative services	153,525	133,836	8,489	295,850
a) GAS Proper	153,525	133,836	8,489	295,850
b. Operation and Maintenance of Centers	25,477	45,882	8,350	79,709
1. Literacy Coordinating Council	2,622	9,493	200	12,315
a) Council Proper	2,622	9,493	200	12,315
2. Baguio Teachers' Camp	12,761	2,731	2,500	17,992
a) Camp Proper	12,761	2,731	2,500	17,992
3. National Educators' Academy of the Philippines	2,931	6,668	5,000	14,599
a) Academy Proper	2,931	6,668	5,000	14,599
4. Instructional Materials Council Secretariat	5,910	8,490	500	14,900
a) Secretariat Proper	5,910	8,490	500	14,900
5. To strengthen Teacher Education in the Philippines by establishing Centers for Excellence, creating a Teacher Education Council	1,253	18,500	150	19,903
a) Council Proper	1,253	18,500	150	19,903
c. Human Resources Training and Development including Teachers' Training, Scholarship and Fellowship Grants (formerly Human Resources Training and Development including an amount for Teachers' Training)	0	940,000	0	940,000
1. Human Resources Training and Development	0	54,081	0	54,081
2. Teachers' Training	0	885,919	0	885,919
3. Teachers' Scholarship and Fellowship Grants	0	0	0	0
4. Special Programs in Values Education, Peace Education, etc.	0	0	0	0
5. Training of School Managers/Administrators	0	0	0	0
d. Contributions to Various Activities	0	0	0	0
1. Music Promotion Foundation				0
2. Cultural representatives abroad designated pursuant to R.A. No. 3042				0
3. Philippine Historical Association				0
4. National Social Action Center				0
[e. Out-of-School Adult and Youth Education Program] - subsumed under Field Operations of Non-Formal Education				
2. Regional Offices	443,586	351,676	17,584	812,846
a. General Management and Supervision	443,586	351,676	17,584	812,846
National Capital Region	30,637	23,180	1,159	54,976
Region I	31,244	20,024	1,001	52,269
Cordillera Administrative Region	24,297	23,602	1,180	49,079
Region II	28,381	20,544	1,027	49,952

(In Thousand Pesos)

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PARTICULARS	9 FY 2007 GAA (Draft Only) (No Official GAA is approved yet)			
	PS	MOOE	CO	TOTAL
	F			
Region III	30,985	23,180	1,159	55,324
Region IV - A	17,952	23,180	1,159	42,291
Region IV - B	13,061	23,180	1,159	37,400
Region V	30,073	22,713	1,136	53,922
Region VI	37,253	23,180	1,159	61,592
Region VII	30,377	23,180	1,159	54,716
Region VIII	28,646	18,267	913	47,826
Region IX	29,620	22,713	1,136	53,469
Region X	30,254	22,713	1,136	54,103
Region XI	32,645	21,969	1,098	55,712
Region XII	29,038	22,713	1,136	52,887
Region XIII	19,123	17,338	867	37,328
Reserve	0	0	0	
<b>II. Support to Operations</b>	<b>114,611</b>	<b>447,051</b>	<b>33,870</b>	<b>595,532</b>
a. Elementary Education	20,697	30,133	500	51,330
1. Policy formulation, program planning and standards development for elementary education	20,697	25,078	500	46,275
2. Distance Education for Public Elementary Schools	0	4,136	0	4,136
3. Integrated Program Package on Autism	0	919	0	919
b. Secondary Education	17,215	25,961	500	43,676
1. Policy formulation, program planning and standards development for secondary education including provision for Continuing Education Through Television	17,215	25,961	500	43,676
c. Alternative Learning Systems (formerly Non-Formal Education)	13,269	69,719	2,000	84,988
1. Policy formulation, program planning and standards development for alternative learning systems	13,269	69,719	2,000	84,988
d. Physical Education and School Sports Program	8,379	3,137	70	11,586
1. Policy formulation, program planning and standards development for the development and promotion of physical education and schools sports program	8,379	3,137	70	11,586
e. School Health and Nutrition Program	7,440	7,627	1,000	16,067
1. Policy formulation, program planning and standards development for integrated school health and nutrition programs	7,440	7,627	1,000	16,067
f. National Education Test Development	23,121	205,257	1,000	229,378
1. Development and conduct of Elementary and Secondary Education Achievement/Diagnostic Tests and other Testings	23,121	205,257	1,000	229,378
g. Educational Projects Development and Implementation	16,552	5,790	200	22,542
1. Development and implementation of educational projects	16,552	5,790	200	22,542
h. National Science Teaching Instrumentation Center	7,938	15,488	100	23,526
1. Operational Requirement of the National Science Teaching Instrumentation Center	7,938	15,488	100	23,526
i. Other Activities Supportive to Operations	0	83,939	28,500	112,439
1. EDP service activities	0	19,733	500	20,233
2. DepED Planning and Management Information Service	0	16,438	1,000	17,438
3. Development and Promotion of Campus Journalism	0	8,436	0	8,436
4. Formation of Teachers' Cooperatives	0	2,000	0	2,000

(In Thousand Pesos)

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PARTICULARS	9 FY 2007 GAA (Draft Only) (No Official GAA is approved yet)			
	PS	MOOE	CO	TOTAL
5. Education Information, Communication and Media	0	32,332	27,000	59,332
6. Gurong Pahinungod Program	0	5,000		5,000
<b>III. Operations</b>	<b>101,225,762</b>	<b>15,501,756</b>	<b>1,700,881</b>	<b>118,428,399</b>
a. Alternative Learning Programs (Non-Formal Education)	0	145,152	0	145,152
1. Field operations of Non-Formal Education including Implementation of Accreditation and Equivalency System	0	145,152	0	145,152
2. Out-of-School Youth and Adult Education Program				0
b. School Health and Nutrition Program	0	2,080,762	0	2,080,762
1. Implementation of Programs for School Health and Nutrition	0	80,762	0	80,762
2. Malusog Na Simula, Yaman Ng Bansa Nutrition Program, A School-Based Feeding Program for SY 2007-2008		2,000,000		2,000,000
c. Medical/Dental Health and Nursing Services	0	40,110	0	40,110
1. Field operations of the Medical/Dental Health and Nursing Services and Treatment of Teaching and Non-Teaching DepEd personnel afflicted with Tuberculosis, including a subsidy to the Teachers' Pavillion	0	40,110	0	40,110
d. Physical Fitness Program and School Sports Competitions	0	102,785	2,000	104,785
1. Conduct of Pre-Regional and Regional School Sports Competitions	0	35,428	0	35,428
2. Conduct of the "Palarong Pambansa"	0	67,357	2,000	69,357
e. Regional Operations	101,225,762	13,132,947	1,698,881	116,057,590
Sub-Total Regions	97,485,346	7,138,853	0	104,624,199
1. National Capital Region	9,684,325	748,547		10,432,872
2. Region I	6,685,330	413,456		7,098,786
3. Cordillera Administrative Region	2,388,601	156,018		2,544,619
4. Region II	4,361,585	317,111		4,678,696
5. Region III	9,632,473	719,180		10,351,653
6. Region IV - A	9,882,260	787,198		10,669,458
7. Region IV - B	3,562,915	270,621		3,833,536
8. Region V	7,683,464	532,255		8,215,719
9. Region VI	9,694,074	648,186		10,342,260
10. Region VII	6,955,262	548,479		7,503,741
11. Region VIII	5,840,877	421,475		6,262,352
12. Region IX	4,268,243	308,942		4,577,185
13. Region X	4,858,839	353,867		5,212,706
14. Region XI	4,692,844	354,837		5,047,681
15. Region XII	4,119,429	324,402		4,443,831
16. Region XIII	3,174,825	234,279		3,409,104
17. Nationwide	3,740,416	5,994,094	1,698,881	11,433,391
a. Requirements of New Teaching and Non-Teaching Positions	3,710,416	6,838	0	3,717,254
Funding requirement of newly-created Teacher I and Principal I positions authorized in 2004 subject to actual deployment -[ARMM]				0
Funding requirement of new teaching positions created in 2005 subject to actual deployment			0	0
1. Funding requirement for the newly created Teaching Positions in FY 2006 subject to actual deployment to schools, schools				

(In Thousand Pesos)

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PARTICULARS	9 FY 2007 GAA (Draft Only) (No Official GAA is approved yet)			
	PS	MOOE	CO	TOTAL
division offices and newly-legislated/established high schools	1,657,247	5,088	0	1,662,335
2 Funding requirement for the creation of new teaching & non-teaching positions in 2007	2,053,169	1,750		2,054,919
[b. Operational Requirements of Newly-Legislated/ Established Secondary Schools]				0
b. Operational Expenses of Regional Science High Schools	0	39,157	0	39,157
c. Lump-sum for Newly Legislated/Established High School	30,000	2,500		32,500
d Government Assistance to Students and Teachers in Private Education (GASTPE)		3,140,000		3,140,000
e Pre-School Education Program		500,000		500,000
f Lump-sum for Purchase of Desks/Tables/Armchairs	0	0	1,000,000	1,000,000
g Lump-sum for Purchase of Textbooks/Instructional Materials		2,063,599		2,063,599
h Lump-sum for the Construction, Repair and Rehabilitation of Central and Regional/Division Offices Building	0	0	160,000	160,000
i. Lump-sum for Acquisition, Improvement, Titling and and Surveying of School Sites	0	0	76,881	76,881
[Salary Upgrading of Public Schools District Supervisors and Education Supervisors]		0	0	0
[Lump-sum for ERFs, Master Teachers, Step Increments (Prospective) and Reclassification of Positions]				0
[Lump-sum for [Additional] Rationalization of Schools MOOE]				0
j Lump-sum for Purchase of Office and IT Equipment			150,000	150,000
k Lump-sum for Construction, Repair and/or Renovation of Buildings for the Library Hub Program and RELCS			100,000	100,000
l Accreditation Programs for Public Schools		7,000		7,000
m Mass Production of Science Equipment			50,000	50,000
n Procurement of Motor Vehicles			40,000	40,000
o Basic Education Survey		40,000		40,000
p Quick Response Fund		20,000	80,000	100,000
q. Requirement for the Implementation of the Redesigned Technical-Vocational High School Program		165,000	42,000	207,000
r. Financial Assistance to ARRM Department of Education - Procurement of School Equipment and Materials (RPMD National High School, Marawi City)		10,000		10,000
<b>TOTAL PROGRAMS</b>	<b>101,962,961</b>	<b>17,420,201</b>	<b>1,769,174</b>	<b>121,152,336</b>
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Projects</b>	<b>0</b>	<b>687,800</b>	<b>3,878,000</b>	<b>4,565,800</b>
a. Department of Education Computerization Program		25,000	255,000	280,000
b. Strong Republic Schools - Distance Learning		5,000	10,000	15,000
c. National English Proficiency Program (NEPP)		37,900		37,900
f Construction of Elementary and Secondary School Buildings in Areas Experiencing Acute Classroom Shortages			1,613,000	1,613,000
d Basic Education Madrasah		100,000		100,000

(In Thousand Pesos)

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PARTICULARS	9 FY 2007 GAA (Draft Only) (No Official GAA is approved yet)			
	PS	MOOE	CO	TOTAL
e Schools First Initiative Fund		500,000		500,000
f School Feeding Program for Pupils in Elementary Education				0
g Every Child A Reader Program (ECARP)		19,900		19,900
h School Building for Typhoon Stricken Areas	0	0	2,000,000	2,000,000
<b>TOTAL, REGULAR PROGRAMS/LOCALLY FUNDED PROJECTS</b>	<b>101,962,961</b>	<b>18,108,001</b>	<b>5,647,174</b>	<b>125,718,136</b>
<b>II. Foreign-Assisted Projects</b>				
Educational Facilities Improvement Project (EFIP), Phase VI - (JICA Grant)	0	0	0	0
Peso Counterpart	0	0	0	
Loan Proceeds	0	0	0	
Third Elementary Education Project (IBRD 4108 PH and JBIC PH-P184)	0	0	0	0
Peso Counterpart				0
Loan Proceeds				0
a. Secondary Education Development and Improvement Project (SEDIP), (ADB 1654 PHI)	19,184	438,533	574,335	1,032,052
Peso Counterpart	19,184	109,461	167,744	296,389
Loan Proceeds		329,072	406,591	735,663
b. Philippine-Australia Basic Education Assistance for Mindanao (BEAM) (AusAid Grant) - Stage 2	5,530	11,594	100	17,224
Peso Counterpart	5,530	11,594	100	17,224
Loan Proceeds				0
c. Medium-Rise School Building Project for NCR (JICA Grant)	0	14,982	6,620	21,602
Peso Counterpart		14,982	6,620	21,602
Loan Proceeds		0	0	0
d. Strengthening the Implementation of Visayas Basic Education (AusAid)	0	2,922	0	2,922
Peso Counterpart		2,922	0	2,922
Loan Proceeds			0	0
e. Project "Support to the Department of Education for and Improved Quality of Education Through the Training Programs and Provision/Rehabilitation of Classrooms in the Areas of Aurora, Quezon, Iloilo City, Zamboanga City, Lanao del Norte, Lanao del Sur and North Cotabato"	0	1,920	0	1,920
Peso Counterpart		1,920		1,920
Loan Proceeds				0
Expanding the Role of SEF in Public Education (JICA Grant)	0	0	0	0
Peso Counterpart				0
Loan Proceeds				0
Government of Spain and Government of the Philippines School Building Project	0	0	0	0
Peso Counterpart				0
Loan Proceeds				0
f. Strengthening the Support System for School-Based INSET Institutionalization (JICA Grant)	0	5,766	0	5,766
Peso Counterpart		5,766		5,766
Loan Proceeds				0

(In Thousand Pesos)				
File:\GAB2007\GABALL2007				
<b>9</b>				
<b>FY 2007 GAA (Draft Only)</b> (No Official GAA is approved yet)				
P A R T I C U L A R S				
	PS	MOOE	CO	TOTAL
F				
g. Science and Mathematics Facilities Improvement Project (JICA Grant)	0	0	2,100	2,100
Peso Counterpart			2,100	2,100
Loan Proceeds				0
Total, Foreign Assisted Projects	24,714	475,717	583,155	1,083,586
Peso Counterpart	24,714	146,645	176,564	347,923
Loan Proceeds	0	329,072	406,591	735,663
<b>TOTAL APPROPRIATIONS DepED Office of the Secretary</b>	<b>101,987,675</b>	<b>18,583,718</b>	<b>6,230,329</b>	<b>126,801,722</b>

## ATTACHMENT 5

### DEPED-OPIF PERFORMANCE INDICATORS

#### MFO 1-A: Public Pre-elementary Education Services

1. enrollment in DepED and DepEd-contracted pre-schools in current SY
2. no. of public pre-school completers in current SY
3. no. of preschool children who pass G1 Readiness test administered for SY 2007-2008
4. no. of preschools with Health and Nutrition Programs
5. % of underweight preschool children

#### MFO 1-B: Public Elementary Education Services

1. enrolment in public ES in current SY
2. enrolment of children age 6-11 in public ES
3. no. of public ES graduates in current SY
4. participation rate in current SY
5. completion rate in current SY
6. ratio of G3 effective (instructional level) readers to the total G3 enrollees (in Filipino and English) in current SY
7. MPS scores of G6 in public schools in current SY
8. inter-quartile pupil-teacher ratio in public ES in current SY
9. inter-quartile pupil-classroom ratio in public ES in current SY
10. ratio of divisions w/ capacity to support school-level implementation of competency-based teacher standards (CBTS) to the total no. of divisions
11. ratio of underweight children to the total no. of G1-6 enrollees
12. Establishment of baseline data on school children with following problems:
  - i. Anemia
  - ii. Dental caries
  - iii. Visual impairment
  - iv. Hearing impairment
13. ratio of elementary schools with Health and Nutrition Programs to the total no. of elementary schools in current SY
  - i. Food For School
  - ii. School Feeding
14. ratio of PEPT passers to the total PEPT takers
15. % of divisions w/ capacity to support school-level implementation of competency-based teacher standards (CBTS)
16. % of DepED elementary schools in the SBM Practice

#### MFO 2: Public Secondary Education Services

1. enrollment in public secondary schools in current SY
2. enrolment in public tech-voc schools in current SY
3. enrollment of children aged 12-15 in public secondary schools in current SY
4. participation rate during the current SY



5. completion rate during the current SY
6. no. of public secondary school graduates in current SY
7. MPS in NAT of Y-II students in public secondary schools in current SY
8. MPS in NCAE of Y-IV students in public secondary schools in current SY
9. inter-quartile student-teacher ratio in public secondary schools in current SY
10. inter-quartile student-classroom ratio in public secondary schools in current SY
11. ratio of teachers teaching their areas of specialization to total no. of teachers teaching the subject area (ESM)
12. ratio of PEPT passers to the total PEPT takers
13. % of divisions w/ capacity to support school-level implementation of competency-based teacher standards (CBTS)
14. % of DepED secondary schools in the SBM Practice

### **MFO 3: Alternative Learning System Services**

1. no. of learners in DepED-delivered and DepED- procured ALS programs in current SY
2. no. of completers in DepED-delivered and DepED- procured ALS programs in current SY
3. no. of test takers in A&E Test
4. ratio of test passers to total no. of test takers of A&E test in current SY
5. ratio of accredited ALS service providers to the total number of ALS service providers in current SY

### **MFO 4: Basic Education Sector Management Services**

1. Specify and enumerate policies to be reviewed, assessed and formulated for the current year
2. # of basic education sector policies and standards adopted by TEC, TESDA, CHED, PRC and Civil Service Commission as a percentage of number formulated
3. EFA targets monitored and reported
4. Establishment of pre-elementary, elementary and secondary database for:
  - i. children with special needs
  - ii. Muslim children
  - iii. Indigenous children
5. Establishment of ALS database for:
  - i. Learners with special needs
  - ii. Muslim learners
6. Establishment of database on schools offering special programs (music and the arts, sports, techvoc, etc.)
7. MPS in NCAE of Y-IV students in public and private schools

### **MFO 5: Regulatory and Developmental Services**

1. ratio of non-DepED preschools with permit to operate as a proportion of total number of non-DepED preschools

2. ratio of recognized non-DepED preschools as a proportion of total number of non-DepED preschools
3. ratio of non-DepED elementary schools with permit to operate as a proportion of the total number of non-DepED elementary schools
4. ratio of recognized non-DepED elementary schools as a proportion of total number of non-DepED elementary schools
5. ratio of non-DepED secondary schools with permit to operate as a proportion of the total number of non-DepED secondary schools
6. ratio of recognized non-DepED secondary schools as a proportion of total number of non-DepED secondary schools
7. Establishment of a structured regulatory service procedures to monitor compliance of non-DepED schools to DepED standards and regulations
  - i. Pre-Elementary
  - ii. Elementary
  - iii. Secondary

#### **MFO 6: GASTPE Services**

##### **A. Education Service Contracting (ESC)**

1. no. of ESC grantees in current SY
2. no. of ESC completers in current SY
3. MPS in NCAE of ESC grantees in current SY
4. MPS in NAT of 2<sup>nd</sup> year high school ESC grantees in current SY

##### **B. Education Voucher System (EVS)**

1. no. of EVS grantees in current SY
2. no. of EVS completers in current SY
3. MPS in NCAE of EVS grantees in current SY
4. MPS in NAT of 2<sup>nd</sup> year high school EVS grantees in current SY