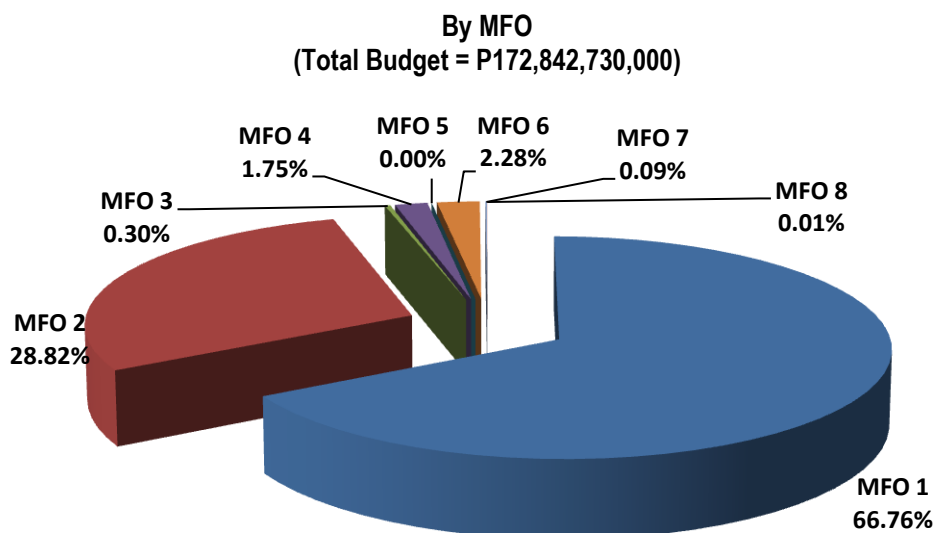


## FY 2010 MFO BUDGET

**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	97,530,209	11,378,527	6,477,384	115,386,120	66.76%
<b>MFO 2</b> Public Secondary Education Services	41,770,705	5,164,802	2,870,829	49,806,336	28.82%
<b>MFO 3</b> Alternative Learning System	36,418	484,675	-	521,093	0.30%
<b>MFO 4</b> Basic Education Sector Management Services	1,377,451	1,200,294	440,490	3,018,235	1.75%
<b>MFO 5</b> Regulatory and Development Services	-	2,145	-	2,145	0.00%
<b>MFO 6</b> Gov't Assistance to Students & Teachers in Private Education (GASTPE) Services	-	3,939,560	-	3,939,560	2.28%
<b>MFO 7</b> Informal Education Services	69,374	78,273	-	147,647	0.09%
<b>MFO 8</b> Book Industry Development Services	10,190	11,404	-	21,594	0.01%
<b>TOTAL</b>	<b>140,794,347</b>	<b>22,259,680</b>	<b>9,788,703</b>	<b>172,842,730</b>	
<b>% Share</b>	<b>81.46%</b>	<b>12.88%</b>	<b>5.66%</b>	<b>100.00%</b>	



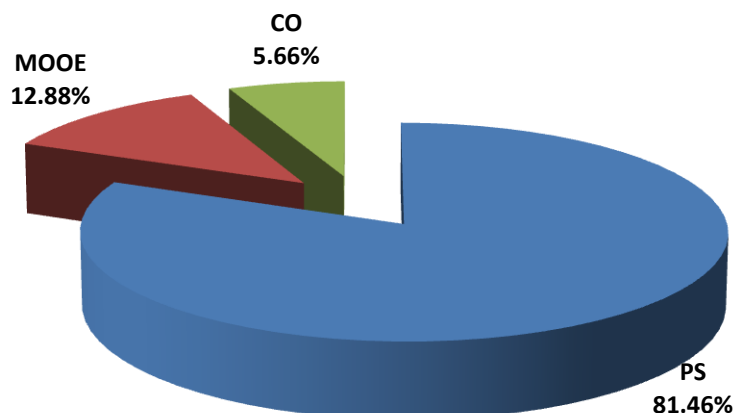
**By Agency/By MFO**  
(In Thousand Pesos)

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								21,594	21,594	0.016%
National Council for Children's Television							9,765		9,765	0.003%
National Mesuem							127,091		127,091	0.079%
Philippine HS for the Arts		35,669					10,791		46,460	0.030%
<b>OSEC</b>	115,386,120	49,770,667	521,093	3,018,235	2,145	3,939,560			172,637,820	99.872%
<b>Total</b>	<b>115,386,120</b>	<b>49,806,336</b>	<b>521,093</b>	<b>3,018,235</b>	<b>2,145</b>	<b>3,939,560</b>	<b>147,647</b>	<b>21,594</b>	<b>172,842,730</b>	<b>100.000%</b>
<b>% Share</b>	<b>66.76%</b>	<b>28.82%</b>	<b>0.30%</b>	<b>1.75%</b>	<b>0.00%</b>	<b>2.28%</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	10,190	11,404	-	21,594	0.012%
National Council for Children's Television	1,500	8,265	-	9,765	0.006%
National Mesum	62,135	64,956	-	127,091	0.074%
Philippine High School for the Arts	11,661	34,799	-	46,460	0.027%
DepEd – OSEC	140,708,861	22,140,256	9,788,703	172,637,820	99.881%
<b>TOTAL</b>	<b>140,794,347</b>	<b>22,259,680</b>	<b>9,788,703</b>	<b>172,842,730</b>	<b>100.00</b>
<b>% Share</b>	<b>81.46%</b>	<b>12.88%</b>	<b>5.66%</b>	<b>100.00%</b>	

**By Expense Class**  
(Total Budget = P 172,842,730,000)



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

Particulars	FY 2008	FY 2009	FY 2010
	Actual/Amount	Target/Amount	Target/Amount
<b>MFO 1</b>			
<b>Public Pre-Elementary and Elementary Education Services</b>	<b>104,304,831</b>	<b>114,320,707</b>	<b>115,386,120</b>
<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>	746,443  736,625  Not yet Available (NYA)	809,711  801,613  721,452  6.00%	878,281  869,399  808,541  4.00%
<b>Public Elementary Education Services</b>			
<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 enrolees English</li> <li>• Percent of Grade 3(G3) effective readers (instructional level) to the total G3 enrolees Filipino</li> <li>• Mean Percentage Scores in National Achievement Test (NAT) of Grade 6 (G6) in public schools <ul style="list-style-type: none"> <li>Total Test</li> <li>English</li> <li>Science</li> <li>Math</li> <li>Filipino</li> <li>HeKaSi</li> </ul> </li> <li>• % of underweight children to the total no. Of G1-G6 enrolees</li> </ul>	12,562,272 77.66% 72.16%        66.33 62.14 59.63 68.70 72.21 68.99  NYA	13,071,152 79.14% 76.69%      81.56% 82.90%  70.00 66.81 63.09 69.08 78.37 77.82  12.00%	13,607,517 81.24% 80.15%      84.56% 85.00%  75.04 75.12 68.92 74.27 82.18 77.82
<b>MFO 2</b>			
<b>Public Secondary Education Services</b>	<b>44,805,273</b>	<b>48,949,511</b>	<b>49,770,667</b>
<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 <ul style="list-style-type: none"> <li>Total Test</li> <li>English</li> <li>Science</li> <li>Math</li> <li>Filipino</li> <li>Araling Panlipunan</li> </ul> </li> <li>• MPs in National Career Assessment Exam (NCAE) of Year IV (Y-IV) students in public secondary schools <ul style="list-style-type: none"> <li>Gen. Scholastic Aptitude</li> <li>Tech. Voc. Aptitude</li> <li>Non-Verbal Ability</li> <li>Enterpreneurial Skills</li> </ul> </li> </ul>	5,378,756 46.85% 72.34%  47.40 52.37 43.40 39.53 51.21 50.51  43.88 58.68  NYA 71.69	5,510,322 47.05% 76.53%  53.25 57.80 50.50 46.32 51.48 60.13  50.22 62.44 52.05 76.35	5,754,477 48.15% 78.56%  57.56 62.48 54.58 50.07 55.65 65.00  54.84 65.75 56.52 77.72

Particulars	FY 2008	FY 2009	FY 2010
	Actual/Amount	Target/Amount	Target/Amount
<b>MFO 3</b> <b>Alternative Learning System (ALS) Services</b>	<b>446,230</b>	<b>346,524</b>	<b>521,093</b>
<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 1:1.4 1:4	1:1.3 1:1.3 1:4	1:1.3 1:1.2 1:4
<b>MFO 4</b> <b>Basic Education Sector Management Services</b>	<b>3,056,850</b>	<b>6,304,870</b>	<b>3,018,235</b>
<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>	21 5.00%	16 30.00%	
<b>MFO 5</b> <b>Regulatory and Development Services</b>	-	-	2,145
<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> Government Assistance to Students and Teachers in Private Education (GASTPE) Services	<b>2,907,999</b>	<b>4,288,747</b>	<b>3,939,560</b>
<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>	NDA	25:25 25:25 52.47	25:25 25:25 54.05
<b>TOTAL</b> 1/	<b>155,521,183</b>	<b>174,210,359</b>	<b>172,637,820</b>

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

1/ -Includes Special Purpose Fund – DepEd School Building Program and RLIP

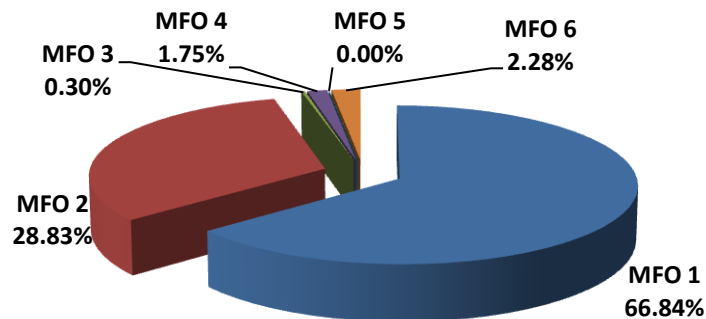
## FY 2010 MFO BUDGET

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

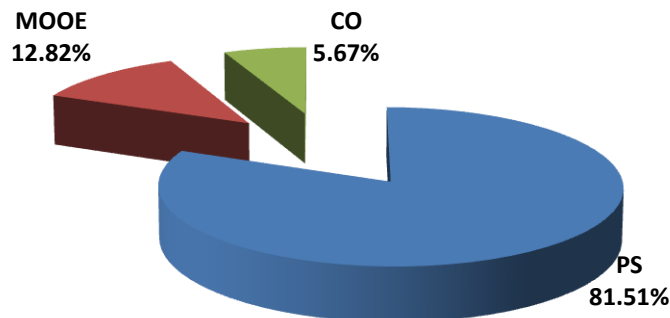
Particulars	PS	MOOE	CO	TOTAL	% Share
<b>MFO 1</b> Public Pre-Elementary and Elementary Education Services	97,530,209	11,378,527	6,477,384	115,386,120	66.84%
<b>MFO 2</b> Public Secondary Education Services	41,764,783	5,135,055	2,870,829	49,770,667	28.83%
<b>MFO 3</b> Alternative Learning System (ALS) Services	36,418	484,675	-	521,093	0.30%
<b>MFO 4</b> Basic Education Sector Management Services	1,377,451	1,200,294	440,490	3,018,235	1.75%
<b>MFO 5</b> Regulatory and Development Services	-	2,145	-	2,145	0.00%
<b>MFO 6</b> Government Assistance to Students and Teachers in Private Education (GASTPE) Services	-	3,939,560	-	3,939,560	2.28%
<b>TOTAL</b>	<b>140,708,861</b>	<b>22,140,256</b>	<b>9,788,703</b>	<b>172,637,820*</b>	<b>100.00%</b>
<b>% Share</b>	<b>81.51%</b>	<b>12.82%</b>	<b>5.67%</b>	<b>100.00%</b>	

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

**By MFO**  
(Total Budget = P 172,637,820,000)



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



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

Particulars	2008	2009	2010
	Actual/Amount	Target/Amount	Target/Amount
<b>MFO 1</b>			
Capability Building Services	<b>2,858</b>	<b>3,114</b>	<b>2,522</b>
Seminars on the latest printing/publishing technologies			
Number of seminars/training courses conducted	2	2	2
Number of participants to seminars/training courses	60	30	30
Seminars for Authors, Translators, Illustrators, Publishers, Book Printer, Seller and Distributors			
Number of seminars/training courses conducted	4	2	2
Number of participants to seminars/training courses	50	30	30
Story telling Skills Development Program			
Number of seminars/training courses conducted	6	5	5
Number of participants to seminars/training courses	40	30	30
Updating/Rewriting of the national Book Development Plan 2010-2012			
Number of consultations conducted	0	1	1
Number of sectors which participated	0	9	9
<b>MFO 2</b>			
<b>Investment Promotion and Market Development Services</b>			
	<b>17,807</b>	<b>19,405</b>	<b>9,321</b>
Intellectual Property Rights Education for Industry Stakeholders			
Number of seminars on Intellectual Property Rights	1	9	9
Number of participants	25	50	50
Conduct of Philippine Book Development Month through Festival, Lecture, Workshop, Literary Performances, and other events			
Number of activities/events conducted	13	6	6
Number of participants per activity	60	40	40
Readership Development Program			
a) Get Caught Reading (GCR) Campaign			
Number of posters distributed	0	12	12
b) Readership Enhancement and Advancement (READ) Program			
Number of READ program conducted	5	5	5
Number of participants/program	40	40	40

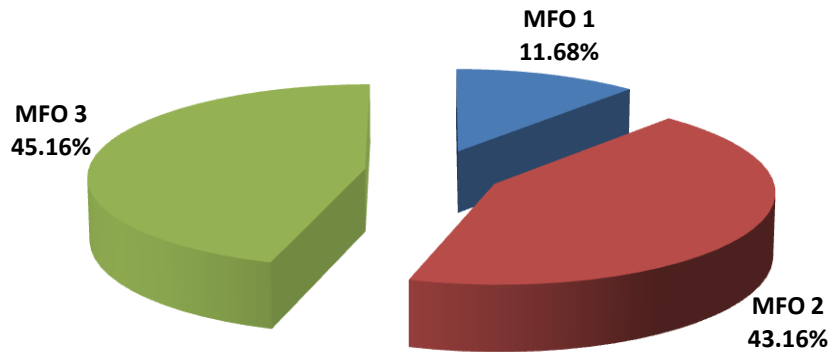
Particulars	2007	2008	2009
	Actual/Amount	Target/Amount	Target/Amount
<b>c)</b> Get Caught reading (GCR) Campaign			
Number of endoresement	2	2	2
Number of media exposure	2	2	2
Number of poems	2	2	2
<b>d)</b> Tulaan sa Tren (Train of Thought)			
Number of promotional materials produced	0	2,000	2,000
Number of endorsement	0	10	10
Number of poems	0	40	40
Promotion of quality books thru:			
<b>a)</b> Conduct of Quality Seal Awards (QSA) for textbooks			
Number of private textbooks given QSA	5	2	2
Number of entrees evaluated	10	10	10
Percentage of books nominated for QSA process	100%	100%	100%
<b>b)</b> Administration of National Book Awards (NBA)			
Number of NBA winners	26/18	1 per	1 per
<b>c)</b> National Textbook Review Services			
Number of private textbook titles evaluated	8	300	300
<b>MFO 3</b>			
<b>Incentives Administration Services</b>			
Registration of authors and Other Stakeholders in the book industry with the NBDB	1,319	10,890	9,751
Percentage increase in no. of registered entities	17%	10%	15%
Grant of Incentives to Registered Entities			
Percentage of requests for incentives acted upon vs total application for tax incentives	100%	100%	100%
<b>Total</b>	<b>21,984</b>	<b>33,409</b>	<b>21,594</b>

**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	1,426	1,096	0	2,522	11.68%
<b>MFO 2</b> Investment Promotion and Market Development Services	4,383	4,938	0	9,321	43.16%
<b>MFO 3</b> Incentives Administration Services	4,381	5,370	0	9,751	45.16%
<b>Total</b>	<b>10,190</b>	<b>11,404</b>	<b>0</b>	<b>21,594</b>	<b>100.00%</b>
<b>Share</b>	<b>47.19%</b>	<b>52.81%</b>	<b>0.00%</b>	<b>100.00%</b>	

**By MFO**  
(Total Budget = P21,594,000)



**By Expense Class**  
(Total Budget = P21,594,000)





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

Particulars	FY 2008	FY 2009	FY 2010
	Actual/Amount	Target/Amount	Target/Amount
<b>MFO 1</b> Policy Formulation, standard setting, plan development and research activities	<b>956</b>	<b>3,728</b>	<b>4,122</b>
Formulate standards in TV w/ regulatory agency No. of standards formulated	0	0	0
Status of completion	10%		
Review, publish and consult stakeholders on IRR No. of person consulted	100	200	200
Conduct National Survey on: TV Ownership of Schools/Use of TV in Classroom No. of survey conducted	1	4	3
No. of survey participants	192	700	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	5
<b>MFO 3</b> Grants management for production of quality children's television program		<b>621</b>	<b>290</b>
Provision of grants and awards for the production of Children's Educ Show for pre-school & elem level No. of production/producer awarded	0	0	1
Production of TV series for children No. of CTV produced	0	0	0
<b>MFO 4</b> Orientation and training services for media education and use of TV education	<b>2,826</b>	<b>8,362</b>	<b>5,046</b>
Conduct national Conference on Children TV No. of national conferences conducted	1	1	1
No. of participants in the conference	93	150	150
Conduct International Conference on Children's TV No. of international conferences conducted	1	1	1
No. of participants in the conference	93	150	150
Conduct Film Appreciation Workshops for Children /Teachers/parents with CCP & CineMalaya No. of sessions/workshops conducted	12	12	12

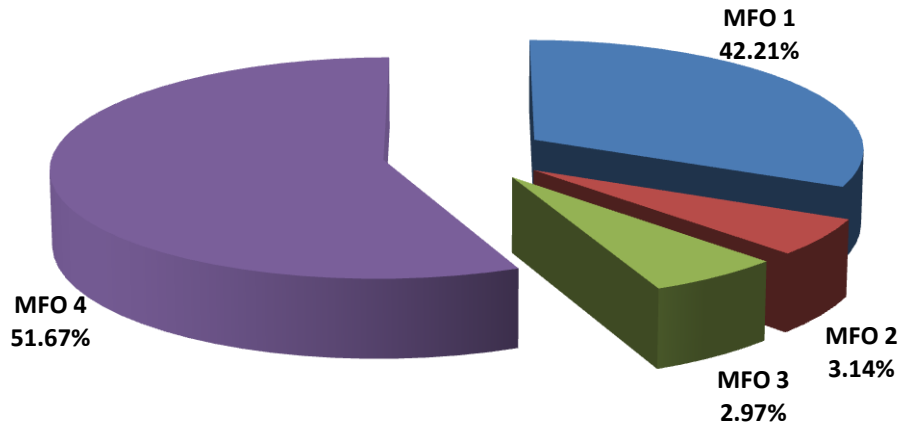
Particulars	FY 2008	FY 2009	FY 2010
	Actual/Amount	Target/Amount	Target/Amount
Conduct orientation and training workshops for Teachers (Luzon, Visayas, Mindanao)			
No. of training conducted	3	3	3
No. of participants trained	147	350	700
Organize Kidswatch, Unit monitoring of media by students, teachers, parents group			
No. of Kidswatch-unit established	3	50	50
Conduct workshop for teachers, students			
No. of workshop for ES Teachers conducted	10	10	20
No. of participants trained	483	300	750
Setup multi-media centers for children in cooperation with LGUs for out of school children and community			
No. of children's Media Centers established	-	1	1
No. of children/student participants		1,200	1,200
<b>Total</b>	<b>3,782</b>	<b>13,274</b>	<b>9,765</b>

#### FY 2010 MFO Budget

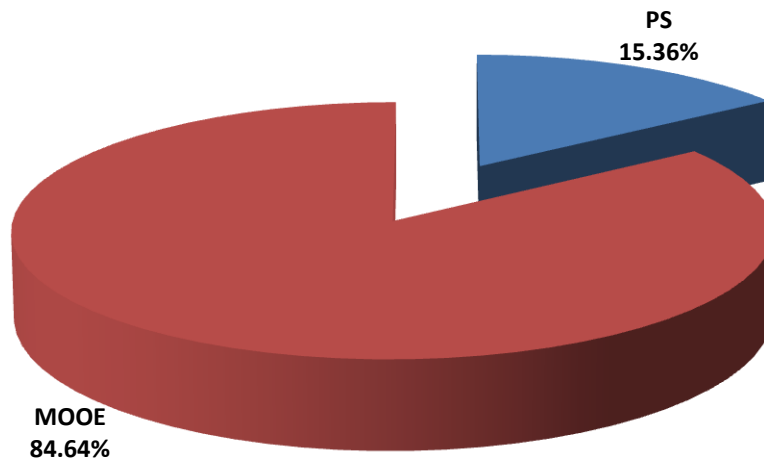
#### By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	Total	% Share
<b>MFO 1</b>					
Policy Formulation, standard setting, plan development and research activities	31	4,091	-	4,122	42.21%
<b>MFO 2</b>					
Review and classification services	-	307		307	3.14%
<b>MFO 3</b>					
Grants management for production of quality children's television program	112	178		290	2.97%
<b>MFO 4</b>					
Orientation and training services for media education and use of TV education	1,357	3,689		5,046	51.67%
<b>Total</b>	<b>1,500</b>	<b>8,265</b>	<b>-</b>	<b>9,765</b>	<b>100.00%</b>
<b>% Share</b>	<b>15.36%</b>	<b>84.64%</b>	<b>0.00%</b>	<b>100.00%</b>	

**By MFO**  
(Total Budget = P9,765,000)



**By Expense Class**  
(Total Budget = P9,765,000)



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

Particulars	FY 2008	FY 2009	FY 2010
	Actual/Amount	Target/Amount	Target/Amount
<b>MFO 1</b>			
<b>Publications, research papers and reference collection in both natural and social sciences</b>	<b>45,954</b>	<b>41,784</b>	<b>42,261</b>
Number of research projects conducted	164	172	172
Number of zoological, botanical, geological specimens acquired, processes, identified, illustrated, documented and maintained	280,297	280,297	294,312
Number of archeological and ethnological specimens acquired, processes, identified, illustrated, documented and maintained	148,571	93,396	98,066
Number of artifacts conserved and restored	1,744	1,744	1,831
Number of underwater and terrestrial archeological excavations, explorations conducted	31	31	33
Number of publications and research papers prepared	129	129	135
<b>MFO 2</b>			
<b>Dissemination of cultural and scientific knowledge</b>	<b>19,992</b>	<b>22,490</b>	<b>21,880</b>
<b>Performance Indicators:</b>			
Number of exhibits conducted (exhibits in Meseum of the Filipino People)	78	56	80
Number of visitors/viewers of exhibits (exhibits in Meseum of the Filipino People)	461,368	461,368	484,436
Number of attendees of museology training, lectures, seminars/workshops organized	1,122	1,122	1,178
Number of scientific/technical papers, popular/promotional instructional materials prepared for publications and promotions	1,651	1,600	1,680
Number of astronomical shows demonstrated (Planetarium bld and Mobile Planetarium)	81	0	300

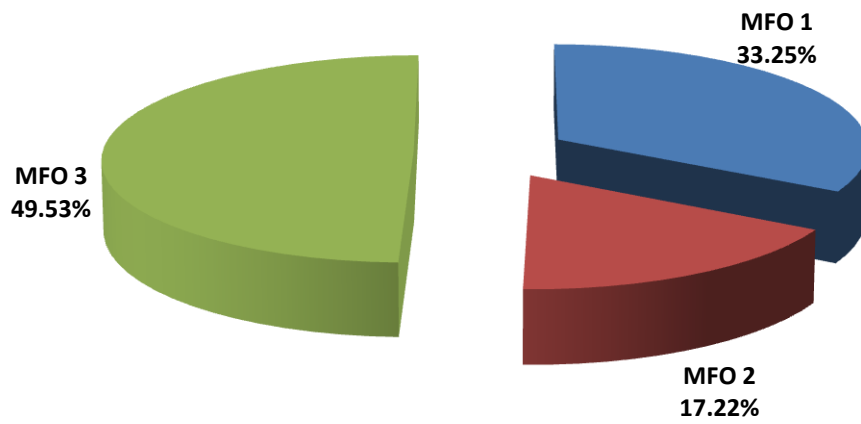
Particulars	FY 2007	FY 2008	FY 2009
	Actual/Amount	Target/Amount	Target/Amount
<b>MFO 3</b> <b>Preservation/protection, conservation and restoration of cultural and natural heritage</b>	<b>49,896</b>	<b>99,751</b>	<b>62,950</b>
Number of cultural properties authenticated/registered and identified	1,421	1,000	1,500
Number of licenses and permit issued	561	500	600
Number of artworks acquired, identified, authenticated, exhibited, illustrated and maintained	3,743	3,743	3,930
Number of immovable cultural properties/world heritage sites conserved, restored preserved and developed	11	5	7
Number of Regional Mesuems maintained and developed	15	15	15
Regional/Branch Museums	4	4	4
Museum Sites			
<b>Total</b>	<b>115,772</b>	<b>164,025</b>	<b>127,091</b>

### FY 2010 MFO Budget

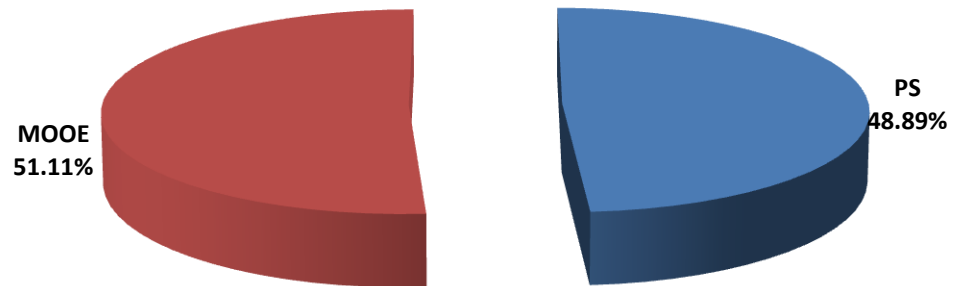
#### By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	Total	% Share
<b>MFO 1</b> Publications, research papers and reference collection in both natural and social sciences	17,622	24,639	-	42,261	33.25%
<b>MFO 2</b> Dissemination of cultural and scientific knowledge	8,056	13,824	-	21,880	17.22%
<b>MFO 3</b> Preservation/protection, conservation and restoration of cultural and natural heritage	36,457	26,493	-	62,950	49.53%
<b>TOTAL</b>	<b>62,135</b>	<b>64,956</b>	<b>-</b>	<b>127,091</b>	<b>100.00%</b>
<b>% Share</b>	<b>48.89%</b>	<b>51.11%</b>	<b>0.00%</b>	<b>100.00%</b>	

**By MFO**  
(Total Budget = P 127,091,000)



**By Expense Class**  
(Total Budget = 127,091,000)



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

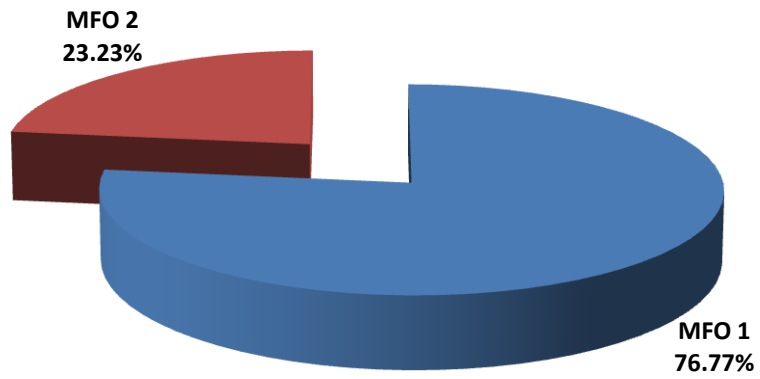
Particulars	2008	2009	2010
	Actual/ Amount	Target/ Amount	Target/ Amount
<b>MFO 1</b>			
Special Public Secondary Education Services Oriented to the Arts	<b>34,177</b>	<b>36,504</b>	<b>35,669</b>
Number of applicants received for assessment	0	1,000	1,000
Number of applicants screened and identified for scholarship	37	40	40
Mean percentage performance in Center for Education Measurement across levels	88%	85%	85%
Mean percentage score in the National achievement Test (NAT)	61%	61%	61%
Mean percentage Score in National Career Assessment Exam (NCAE)	95%	90%	90%
<b>MFO 2</b>			
Cultural Conservation and Promotion Services	<b>9,111</b>	<b>10,891</b>	<b>10,791</b>
Number of research-based artworks published, staged and/or exhibited	20	15	15
Number of schools assisted in initiating own and/or maintaining existing Special Arts Programs	24	10	10
Number of persons attending cultural activities			
Outside PHSA	5,255	2,000	4,800
Within PHSA			
<b>Total</b>	<b>43,288</b>	<b>47,395</b>	<b>46,460</b>

**By 2010 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	5,922	29,747	-	35,669	76.77%
<b>MFO 2</b>					
Cultural conservation and promotion services	5,739	5,052	-	10,791	23.23%
<b>Total</b>	<b>11,661</b>	<b>34,799</b>	<b>0</b>	<b>46,460</b>	<b>100.00%</b>
<b>% Share</b>	<b>25.10%</b>	<b>74.90%</b>	<b>0.00%</b>	<b>100.00%</b>	

**By MFO**  
(Total Budget = P46,460,000)



**By Expense Class**  
(Total Budget = P46,460,000)

