

VII. DEPARTMENT OF EDUCATION

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

MANDATE

The State shall protect and promote the right of all citizen to quality education at all levels and shall take appropriate steps to make such education accessible to all.

VISION

We dream of Filipinos who passionately love their country and whose values and competencies enable them to realize their full potential and contribute meaningfully to building the nation. As a learner-centered public institution, the DepEd continuously improves itself to better serve its stakeholders.

MISSION

To protect and promote the right of every Filipino to quality, equitable, culture-based and complete basic education where:

1. Students learn in a child-friendly, gender-sensitive, safe and motivating environment
2. Teachers facilitate learning and constantly nurture every learner
3. Administrators and staff, as stewards of the institution, ensure an enabling and supportive environment for effective learning to happen
4. Family, community and other stakeholders are actively engaged and share responsibility for developing life-long learners

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME

Equitable access to adequate quality societal services and assets

ORGANIZATIONAL OUTCOME

Improved access to quality basic education

New Appropriations, by Program/Project

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Current Operating Expenditures

PROGRAM(S)	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
100000000 General Administration and Support	P 6,344,839,000	P 2,123,456,000	P 400,000,000	P 8,868,295,000
200000000 Support to Operations	2,130,373,000	3,503,969,000	69,500,000	5,703,842,000

GENERAL APPROPRIATIONS ACT, FY 2014

300000000 Operations	185,855,788,000	28,971,602,000	51,324,693,000	266,152,083,000
MFO 1: Basic Education Policy Services	76,844,000	248,232,000		325,076,000
MFO 2: Basic Education Services	185,778,944,000	21,276,300,000	51,324,693,000	258,379,937,000
MFO 3: Regulatory and Developmental Services for Private Schools		7,447,070,000		7,447,070,000
Total, Program(s)	194,331,000,000	34,599,027,000	51,794,193,000	280,724,220,000
TOTAL NEW APPROPRIATIONS	P194,331,000,000	P34,599,027,000	P51,794,193,000	P280,724,220,000

New Appropriations, by Central / Regional Allocation

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Current Operating Expenditures

REGION	Personnel	Maintenance and Other	Capital	Total
	Services	Operating Expenses	Outlays	
Central Office	P 181,349,000	P 6,973,051,000	P26,142,048,000	P 33,296,448,000
Regional Allocation	194,149,651,000	27,625,976,000	25,652,145,000	247,427,772,000
National Capital Region (NCR)	18,355,978,000	3,399,436,000	2,007,586,000	23,763,000,000
Region I - Ilocos	12,543,682,000	1,600,975,000	969,760,000	15,114,417,000
Region II - Cagayan Valley	8,760,157,000	1,138,719,000	755,713,000	10,654,589,000
Cordillera Administrative Region (CAR)	4,826,159,000	693,931,000	535,750,000	6,055,840,000
Region III - Central Luzon	19,589,533,000	2,890,412,000	1,335,554,000	23,815,499,000
Region IVA - CALABARZON	20,878,889,000	3,169,917,000	3,415,627,000	27,464,433,000
Region IVB - MIMAROPA	7,368,486,000	995,574,000	832,755,000	9,196,815,000
Region V - Bicol	14,939,789,000	1,901,124,000	2,093,649,000	18,934,562,000
Region VI - Western Visayas	17,994,846,000	2,149,907,000	1,759,903,000	21,904,656,000
Region VII - Central Visayas	14,237,166,000	2,177,047,000	2,698,430,000	19,112,643,000
Region VIII - Eastern Visayas	12,155,991,000	1,467,743,000	2,075,180,000	15,698,914,000
Region IX - Zamboanga Peninsula	8,766,575,000	1,120,597,000	1,156,023,000	11,043,195,000
Region X - Northern Mindanao	9,642,459,000	1,367,360,000	1,512,081,000	12,521,900,000
Region XI - Davao	8,887,750,000	1,309,435,000	1,693,329,000	11,890,514,000
Region XII - SOCCSKSARGEN	8,593,597,000	1,358,949,000	1,595,201,000	11,547,747,000
Region XIII - CARAGA	6,608,594,000	884,850,000	1,215,604,000	8,709,048,000
TOTAL NEW APPROPRIATIONS	P194,331,000,000	P34,599,027,000	P51,794,193,000	P280,724,220,000

Special Provision(s)

1. Fees, Charges and Assessments of National Elementary and Secondary Schools. The income earned by national elementary and secondary schools from fees, charges, and assessments collected in the exercise of their functions, such as, but not limited to, certification/authentication of Forms 137 and 138 and diplomas, sale of scrap materials, charges for lost identification cards, and such other services, shall be deposited in an authorized government depository bank and shall be used to augment the schools' MOOE and other instructional programs.

The DepEd shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on income and expenditure. The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DepEd.

In case of failure to comply with the foregoing requirements, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM and the Agency's web administrator or his/her equivalent that said report has been submitted and posted, respectively.

2. **Revolving Fund for Manufacturing and Production Programs.** All income earned by national schools under DepEd from manufacturing and production programs, including auxiliary services, constituted into a revolving fund, shall be deposited in an authorized government depository bank pursuant to LOI No. 1026 dated May 23, 1980. Said income shall be used for the following purposes: (i) to cover expenses directly incurred in said manufacturing and production activities; (ii) to cover student loans essential to support school-student projects or enterprises and other instructional programs of the school; and (iii) to augment scholarship to students who are directly involved in the manufacturing and production programs of the school, withdrawable upon the joint signatures of the authorized representatives of the school.

The DepEd shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on income of, and expenditure from, this fund. The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DepEd.

In case of failure to comply with the foregoing requirements, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM and the Agency's web administrator or his/her equivalent that said report has been submitted and posted, respectively.

3. **Revolving Fund for Rentals in the Use of Buildings and Facilities of Training Centers.** The income of Baguio Teachers Camp, National Educators Academy of the Philippines, Regional Education Learning Centers, Ecotech Center, Boracay National High School Hostel, Applied Nutrition Center, and National Science Teaching Instrumentation Center derived from rentals in the use of their buildings and facilities, board and lodging, and other sources shall be deposited in an authorized government depository bank and shall be constituted as a revolving fund for each of the training centers. Said income shall be used for the MOOE incurred for the board and lodging of teacher-occupants and Capital Outlays, which may be withdrawn without need of further disbursement authorization, subject to the guidelines issued by the DepEd and to pertinent accounting and auditing rules and regulations: PROVIDED, That no amount from such income shall be used to fund new and existing permanent and regular positions.

The Baguio Teachers Camp, National Educators Academy of the Philippines, Regional Education Learning Centers, Ecotech Center, Boracay National High School Hostel, Applied Nutrition Center, and National Science Teaching Instrumentation Center shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on income of, and expenditure from, this Fund. The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DepEd.

In case of failure to comply with the foregoing requirements, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM and the Agency's web administrator or his/her equivalent that said report has been submitted and posted, respectively.

4. **Provision and Maintenance of Basic Educational Facilities.** The amount appropriated herein for the provision and maintenance of Basic Educational Facilities shall be allocated, as follows:

Activity	Amount
Construction, Replacement, and Completion of kindergarten, elementary and secondary school buildings and the construction of water and sanitation facilities	P39,028,800,000
Repair, rehabilitation and renovation of kindergarten, elementary and secondary school buildings and repair of water and sanitation facilities	2,850,840,000
Acquisition of school desks, furniture and fixtures	1,117,845,000
Public-Private Partnership for School Building Projects	1,628,071,000

Total	P44,625,556,000
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PROVIDED, That the amount of Thirty Nine Billion Twenty Eight Million Eight Hundred Thousand Pesos (P39,028,800,000) appropriated herein for the construction, replacement, and completion of kindergarten, elementary and secondary school buildings and the construction of water and sanitation facilities to address the remaining shortages and meet the requirements of the K-12 Basic Education Program shall be released directly to the DPMW: PROVIDED, FURTHER, That the DPMW shall implement the same based on the list, location, and the standards and specifications of school buildings and water and sanitation facilities identified/prescribed by the DepEd: PROVIDED, FURTHERMORE, That the amount of Two Billion Eight Hundred Fifty Million Eight Hundred Forty Thousand Pesos (P2,850,840,000) appropriated herein for the repair, rehabilitation and renovation of kindergarten, elementary and secondary school buildings, and repair of water and sanitation facilities shall be implemented by the DepEd through public bidding in accordance with R.A. No. 9184 and its Implementing Rules and Regulations.

The amount of One Billion One Hundred Seventeen Million Eight Hundred Forty Five Thousand Pesos (P1,117,845,000) appropriated herein for the acquisition of school desks, furniture and fixtures shall be used to purchase school desks, furniture and fixtures: PROVIDED, That the DepEd shall ensure that all kindergarten, elementary and secondary school buildings to be constructed by the DPMW shall be provided with the corresponding number of school desks, furniture and fixtures: PROVIDED, FURTHER, That said amount may also be used in case of

shortage in the provision of school desks, furniture and fixtures in existing kindergarten, elementary and secondary school buildings: PROVIDED, FURTHERMORE, That in the acquisition of school desks, furniture and fixtures, the DepEd shall give preference to arts and trade schools and other similar technical/vocational schools which possess the technical capabilities in the manufacture and fabrication thereof: PROVIDED, FINALLY, That twenty-five percent (25%) of the amount allocated for school desks, furniture and fixtures shall be used to purchase those manufactured and fabricated by cooperatives, to be distributed as follows: (i) ten percent (10%) from cooperatives of persons with disabilities; and (ii) fifteen percent (15%) from other types of cooperatives.

The DepEd shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports indicating therein: (i) the status of the implementation of the Basic Educational Facilities, identifying the list of school buildings and water and sanitation facilities constructed, replaced, completed, repaired, rehabilitated and renovated, as well as the number of schools desks, furniture and fixtures purchased; and (ii) the future plans and targets for Basic Educational Facilities, taking into consideration the K-12 Basic Education Program. The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DepEd.

5. **Realignment of Projects under the Basic Educational Facilities.** The Secretary of Education is authorized to approve the realignment of allotment released from appropriations for Basic Educational Facilities in the following instances: (i) change in the location of the kindergarten, elementary and secondary school building or water and sanitation facility to be constructed as well as change of the kindergarten, elementary and secondary school building or water and sanitation facility to be replaced, completed, repaired, rehabilitated or renovated, as the case may be due to duplication or double funding of project, peace and order issues, problems on land ownership, and other policy considerations, as may be determined by the Secretary of Education; and (ii) change in the number of classrooms to be constructed per school building: PROVIDED, That the realignment may only be undertaken once per project, not later than the third quarter of the current year: PROVIDED, FURTHER, That the allotment released has not yet been obligated for the original project/scope of work.

The DepEd shall inform the DBM, in writing, of every realignment within five (5) calendar days from its approval. The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that such realignment is likewise posted on the official website of the DepEd within the same period.

6. **Provision for Public-Private Partnership for School Building Projects.** The amount of One Billion Six Hundred Twenty Eight Million Seventy One Thousand Pesos (P1,628,071,000) appropriated herein for Public-Private Partnership for School Building Projects shall be used for the amortization/lease payment of the total project costs of school buildings to be constructed by private partners in accordance with R.A. No. 6957, as amended by R.A. No. 7718: PROVIDED, That said amount shall not be used to pay the private partner's financial obligations whose payment the government has guaranteed.

7. **Regionwide Lump Sum Appropriations.** The regionwide lump sum appropriations for Equivalent Records Forms, Master Teacher, Special Hardship Allowance and reclassification of positions, shall be allocated to the various DepEd implementing units in accordance with the guidelines prescribed by the Secretary of Education. The Secretary of Education is authorized to reallocate Personnel Services savings from one implementing unit to cover deficiencies in others.

8. **Special Hardship Allowance.** The amount appropriated herein for Special Hardship Allowance shall be used exclusively for teachers exposed to hardship or extreme difficulty in the place of work, teachers assigned to handle multi-grade classes, mobile teachers and alternative learning system (ALS) coordinators based on the criteria formulated by the Secretary of Education: PROVIDED, That priority shall be given to teachers assigned to hardship posts: PROVIDED, FURTHER, That said allowance shall not exceed twenty-five percent (25%) of the teacher's basic pay: PROVIDED, FINALLY, That in the case of said teachers who are assigned to hardship posts and, at the same time, handling multi-grade classes or are mobile teachers or ALS coordinators, the aggregate amount of their allowance shall not exceed twenty-five percent (25%) of their basic pay.

In case of deficiency in the appropriations for the Special Hardship Allowance, the same may be augmented from savings generated by the DepEd, subject to the guidelines formulated by the DBM in coordination with the DepEd.

9. **Payment of Compensation for Teaching Overload.** The amount appropriated herein for teaching overload shall be used exclusively for the payment of honoraria to teaching personnel under the regional operations whose teaching load exceeds six (6) hours per day of actual classroom teaching: PROVIDED, That teachers who are already entitled to Special Hardship Allowance authorized under the preceding special provision shall no longer be eligible to receive honoraria for teaching overload.

10. **Provision for Cash Allowance to Teachers.** The amount appropriated herein for cash allowance to teachers shall be used exclusively for the payment of One Thousand Pesos (P1,000) per classroom teacher per school year and shall be used for the purchase of chalks, erasers, forms and other classroom supplies and materials. In no case shall said amount be used for any other purpose.

11. **Creation and Allocation of Additional Teaching Positions.** The creation and allocation of additional teaching positions in the DepEd, including the DepEd-ARMM, shall be based on the actual shortage of teachers to be determined in reference to the actual number of students enrolled and number of classrooms under the Basic Education Information System (BEIS) as of SY 2013-2014: PROVIDED, That the DepEd shall regularly monitor and update the BEIS to ensure reliability and accuracy of its data.

In the creation of additional teaching positions, the DepEd shall ensure that the initial processes in the early preparation of the Schools Division Office's (SDO's) validated deployment reports corresponding to the total number of teaching positions to be created in the current year had already been undertaken before the end of the previous year. The DepEd shall likewise submit a Special Budget together with the validated SDO deployment report to the DBM at the start of the year.

12. **Appointment of School Teachers.** The recruitment and appointment of teachers for elementary and secondary schools shall be based on the Registry of Qualified Applicants: PROVIDED, That the appointment of teachers for newly-created positions shall be made immediately after the issuance by the DBM of the Notice of Organization, Staffing and Compensation Action, but in no case later than the start of SY 2014-2015: PROVIDED, FURTHER, That in filling vacant teaching positions, SDO Superintendents shall give priority to those previously created but unfilled positions.

The appointment of teachers shall be made by school division, which shall be identified as their station: PROVIDED, That teachers may be transferred within their station to address the imbalances resulting from excess or shortage of teachers by reason of increase or decrease in enrollment.

The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that all newly created teaching positions, unfilled teaching positions, and the names of those newly appointed teachers within the current year and the respective SDO Superintendent, categorized by school division, shall be posted on the official website of the DepEd.

Implementation of this provision shall be subject to the guidelines issued by the DepEd.

13. **Priority in the Hiring of Teachers.** In the hiring of new teachers, whether to fill unfilled or newly created positions, priority shall be given to qualified contractual and volunteer teachers, whether employed by the DepEd or the local government units, subject to the guidelines issued by the DepEd.

14. **Provision for School Textbooks and Other Instructional Materials.** The amount appropriated herein for school textbooks and other instructional materials shall be released to the DepEd Central Office for the purchase of basic textbooks and other instructional materials, both print and non-print, as approved and prescribed by the Instructional Materials Council.

15. **Government Assistance to Students and Teachers in Private Education.** The Government Assistance to Students and Teachers in Private Education (GASTPE) Program shall now cover only the Education Service Contracting (ESC) System. The DepEd and Fund Assistance to Private Education (FAPE) shall streamline the implementation of the ESC to graduates of elementary schools coming from areas where there are congested public secondary schools, with priority given to graduates of public elementary schools. Likewise, the DepEd shall ensure that ESC grantees are qualified and deserving students not only at the time of admission to the program but also during the continued availment thereof.

The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the names of all grantees under the GASTPE as well as the schools where they are currently enrolled are all posted on the respective official website of the DepEd and FAPE.

16. **Support for Literacy Program.** The amount allocated for field operations of the alternative learning system shall be used for basic literacy program, service contracting scheme, and non-formal education accreditation and equivalency learning support delivery system to government agencies, SUCs with literacy extension programs, and non-government organizations, such as, foundations and people's organizations which are active in literacy promotion or any other alternative delivery systems.

17. **School-Based Management Grant.** The amount of One Billion Pesos (P1,000,000,000) appropriated herein for the School-Based Management Grant shall be used exclusively as support for low performing elementary and secondary schools to augment their operating requirements and implement specific and targeted activities based on their SDO approved School Improvement Plan. The Plan shall include activities that will improve the school's performance in terms of student's participation and school attendance, completion rates for basic education, and increased passing rates in the National Achievement Test: PROVIDED, That priority shall be given to schools located in the fourth to sixth class municipalities with performance indicators that are below standards, as determined by the DepEd.

Implementation of this provision is subject to the guidelines issued by the DepEd.

18. **Allocation for the Autonomous Region in Muslim Mindanao for Nationally Funded Projects.** The DepEd shall ensure that the requirements of ARMM are provided in the regional allocation of funds for its nationally funded programs and projects. The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the official website of the DepEd.

In addition, the ARGMM shall submit, either in printed form or by way of electronic document, to the DBM and DepEd, separate quarterly reports on the implementation of the foregoing programs, per province, in the ARMM. The Regional Governor of ARGMM and Regional Government's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the ARGMM.

19. **Quick Response Fund.** The amount of Six Hundred Fifty Four Million Seven Hundred Sixty Six Thousand Pesos (P654,766,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for the repair, rehabilitation, reconstruction and/or replacement of school buildings and facilities in order that the situation and living conditions of people living in communities or areas stricken by calamities, epidemics, crises, and catastrophes occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, nor be realigned for any other purpose.

The DepEd shall submit, either in printed form or by way of electronic document, to the National Disaster Risk Reduction and Management Council, copy furnished the DBM, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the status of the utilization of the QRF. The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DepEd.

(GENERAL OBSERVATION -
President's Veto Message, December 20, 2013, page 1110, R.A. No. 10633)

20. **Contributions for the Establishment of National Child Development Centers.** The amount of Four Hundred Seventy Nine Million Nine Hundred Eighty Five Thousand Pesos (P479,985,000) sourced from the contributions of the PAGCOR, constituted as a Special Account of the Early Childhood Care and Development (ECCD) Council, shall be used for the establishment of National Child Development Centers and the conversion of existing day care centers into Child Development Centers in various LGUs, in accordance with R.A. No. 10410.

Releases from said amount shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The ECCD Council shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments of this fund, including the list and amount of projects and recipient LGUs. The Chairperson of ECCD Council and the DepEd's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DepEd.

21. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 2) of this Act.

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Invest in providing the necessary basic education inputs
2. Provide affirmative action to learners with special needs and/or learners in special circumstances
3. Engage the private sector in broadening opportunities for basic education
4. Utilize technology in expanding reach of basic education services
5. Develop an Enhanced Learner-Centered Curriculum
6. Provide relevant instructional materials and equipment
7. Improve quality of instruction and professional development of teachers
8. Improve internal systems and processes
9. Strengthen education leadership and management, and build people's capacities
10. Expand the network and participation of stakeholders and strengthen their participation

MAJOR FINAL OUTPUTS / PERFORMANCE INDICATORS

Targets

NFO 1: BASIC EDUCATION POLICY SERVICES

Number of plans and policies formulated, reviewed, issued and disseminated	2
% of stakeholders who rate the plans and policies as satisfactory or better	85%
% of policies updated over the last three (3) years	25%

NFO 2: BASIC EDUCATION SERVICES

Kindergarten and Elementary Education

Number of learners ages 5-11 years old enrolled in kindergarten and elementary education (in any learning system)	12,568,792
% of learners who scored average or better in the National Achievement Test (NAT)	84%
% of learners who completed the school year	79.56%

Secondary Education

Number of learners ages 12-15 years old enrolled in secondary education (in any learning system)	4,294,124
% of learners who scored average or better in the National Achievement Test (NAT)	50%
% of learners who completed the school year	75.02%

Alternative Learning System

Number of learners above 15 years old served thru Alternative Learning System (ALS) Program	331,150
% of ALS completers who passed the Accreditation and Equivalency Test	44%
% of ALS completers to total number of ALS learners within 10 months	75%

NFO 3: REGULATORY AND DEVELOPMENTAL SERVICES FOR PRIVATE SCHOOLS

Number of grantees	1,044,899
% increase of grantees who scored average or better in the National Achievement Test (NAT)	2%
Ratio of completers to grantees	80%

B. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL**STRATEGIC OBJECTIVES****MANDATE**

Implement the National ECCD system which refers to the full range of health, nutrition, early education and social services development programs that provide for the basic holistic needs of young children from age zero (0) to four (4) years and to promote their optimum growth and development.

VISION

Filipino children aged 0-6 years whose rights are protected and promoted and whose potentials are developed to the fullest regardless of their conditions, socio-economic status, gender, religion, and cultural diversity.

MISSION

Strengthen a system that raises awareness toward the improvement of the quality of life of young children 0-6 years old, their families and communities through cooperative and collaborative delivery of services on health, nutrition, early education and social development.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME

Access to quality early childhood care and development programs/services

ORGANIZATIONAL OUTCOME

1. Improved quality of ECCD programs and services
2. Kindergarten-ready Filipino children aged 0-4

PERFORMANCE INFORMATION**KEY STRATEGIES**

Promote developmentally appropriate programs in collaboration with partners to provide quality ECCD services to 0-4 year old children.

MAJOR FINAL OUTPUTS / PERFORMANCE INDICATORS**Targets****MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES****Formulation of policies and Standards**

Number of policies and standards developed and issued or updated and disseminated	4
Average % of stakeholders that rate policies and standards as good or better	75%
% of policies in the last 3 years that are reviewed/updated	100%

Advisory

Number of technical advisory/assignments delivered	542
Number of individual trained	115
Number of training days conducted	345 days @ 3
% of stakeholders who rate technical advice as good or better	75%
% of trainees who rate the training provided as good or better	75%
% of requests for advice that are acted upon within 3 days	75%
% of requests for training that are acted upon within 7 days	90%

Provision of funding support

Number of ECCD community programs provided with funding support	115
% of clients that rate the provided ECCD community programs as good or better	75%
% of ECCD programs for which funding is provided that are fully operational within 1 year	75%

MFO 2: EARLY CHILDHOOD CARE AND REGULATION SERVICES

Licensing/ Registration/ Accreditation/ Monitoring

Number of ECCD service providers accredited	320
Number of violations/complaints acted upon	0
% of accredited service providers with a recorded violation within the last 2 years	0
Violations/complaints that are acted upon within seven (7) working days	50% of recorded violation

C. NATIONAL BOOK DEVELOPMENT BOARD

STRATEGIC OBJECTIVES

MANDATE

The National Book Development Board (NBDB) formulates, adopts, and implements a National Book Policy and a corresponding National Book Development Plan that will serve as the basis for fostering the progressive growth and viability of the country's book industry. It ensures an adequate supply of affordable, quality-produced books not only for the domestic but also for the export market.

VISION

It shall be the leading catalyst for building a culture of reading and authorship as well as an environment for the growth of the book publishing industry towards a globally competitive position.

MISSION

To promote the continuing development of the book publishing industry, with the active participation of the private sector, to ensure an adequate supply of affordable, quality-produced books not only for the domestic market but also for export.

KEY RESULT AREAS

Rapid, inclusive and sustained economic growth

SECTOR OUTCOME

Increased investment and global competitiveness

ORGANIZATIONAL OUTCOME

1. Develop a competitive book industry providing affordable quality books for the domestics and export markets.
2. Enhance market growth in the book industry by promoting life-long learning and readership.

New Appropriations, by Program/Project

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PROGRAM(S)	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
100000000 General Administration and Support	P 9,237,000	P 7,128,000	P	16,365,000

200000000	Support to Operations	747,000	1,130,000	1,877,000
300000000	Operations	2,084,000	3,853,000	5,937,000
	NFO 1: Technical Advisory Services	919,000	2,323,000	3,242,000
	NFO 2: Market Development Services	1,165,000	1,530,000	2,695,000
	Total, Program(s)	12,068,000	12,111,000	24,179,000
	TOTAL NEW APPROPRIATIONS	P 12,068,000	P 12,111,000	P 24,179,000

New Appropriations, by Central/Regional Allocation

REGION	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation				
National Capital Region (NCR)	P 12,068,000	P 12,111,000		P 24,179,000
TOTAL NEW APPROPRIATIONS	P 12,068,000	P 12,111,000		P 24,179,000

Special Provision(s)

1. Interest Income of the National Book Development Trust Fund. The interest income of the National Book Development Fund shall be used as grant to Filipino authors especially in science and technology and in subject areas wherein locally authored books are either few or non-existent, to be awarded equitably among the regions in accordance with R.A. No. 9521: PROVIDED, That no part of the seed capital of the Fund, including earnings thereof shall be used to underwrite overhead expenses for the administration of said Fund.

The National Book Development Board (NBDB) shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments of the National Book Development Trust Fund, including the list of all recipients of the grants. The Chairperson of NBDB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NBDB.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 2) of this Act.

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Upliftment of quality standards of books and enhancing a competitive industry through importation benefits such as tax and duty-free exemptions, books and publishing fairs.
2. Priming the market to be more receptive to books towards the goal of instilling lifelong learning/readership, appreciation of culture, building of identity and looking towards the empowerment of creators through the conduct of literary festivals, seminars and fora.

MAJOR FINAL OUTPUTS (NFO) / PERFORMANCE INDICATORS

NFO 1: TECHNICAL ADVISORY SERVICES

No. of technical advisory assignments undertaken	14
% of stakeholders who rate services provided as good or better	75%
% of advisory requests that are acted upon within 7 days	100%

NFO 2: MARKET DEVELOPMENT SERVICES

Number of incentive awards	21
% of awardees in the last two (2) years who publish within twelve months of receipt of award	75%
% of awards distributed within twelve (12) hours of award ceremony	100%

D. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION**STRATEGIC OBJECTIVES****MANDATE**

The National Council for Children's Television is responsible for the formulation of plans and policies for children's television. It also conducts research on Filipino children's TV viewing habits and sets the standards for children's TV programs. Additionally, it monitors, reviews and classifies child-friendly TV programs, as well as conducts and facilitates orientation sessions and advocacy initiatives for media education, specifically television literacy, among other related functions.

VISION

It shall help shape functionally literate, creative, caring and responsible Filipino children who are active and creative learners, and who will be productive individuals who will positively contribute their share as citizens of the Philippines and the world.

MISSION

To develop a comprehensive media plan that will initiate, promote and support excellent television programs that will develop the Filipino Child's critical thinking and communication skills, moral values and strong sense of national identity.

KEY RESULT AREAS

Transparency, accountability and open governance

SECTOR OUTCOME

- Enhanced knowledge skills, attitude and values of Filipino children to live creative and productive lives that will positively contribute to his/her development
- Societal - human development towards poverty reduction

ORGANIZATIONAL OUTCOME

Improved quality media environment for Filipino children

New Appropriations, by Program/Project

PROGRAM(S)	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
100000000 General Administration and Support	P 2,737,000	P 1,592,000	P 1,240,000	P 5,569,000
300000000 Operations				
NFO 1: Children's Television Development Services	367,000	8,005,000		8,372,000
Total, Program(s)	3,104,000	9,597,000	1,240,000	13,941,000
TOTAL NEW APPROPRIATIONS	P 3,104,000	P 9,597,000	P 1,240,000	P 13,941,000

New Appropriations, by Central/Regional Allocation
=====

Current Operating Expenditures

REGION	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation				
National Capital Region (NCR)	P 3,104,000	P 9,597,000	P 1,240,000	P 13,941,000
TOTAL NEW APPROPRIATIONS	P 3,104,000	P 9,597,000	P 1,240,000	P 13,941,000

Special Provision(s)

1. Interest Income of the National Endowment Fund for Children's Television. The interest income of the National Endowment Fund for Children's Television shall be used as grant to qualified producers and organizations with proven track record in the production of high quality children's television programs pursuant to Section 12 of R.A. No. 8370: PROVIDED, That priority shall be given to independent producers and organizations which do not have access to the resources of a national network.

The National Council for Children's Television (NCCT) shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments of the National Endowment Fund for Children's Television, including the list of all recipients producers, youth organization and institutions. The Executive Director of NCCT and the Council's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NCCT.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 2) of this Act.

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Implementation, monitoring and evaluation of the 15% daily airtime for children's and child-friendly TV programs to all local / terrestrial TV stations in the country.
2. Mainstreaming and dissemination of CTV Standards through conduct of trainings and workshops for network executives, producers, and other stakeholders.
3. Strengthening of media literacy advocacy, specifically television literacy, and other orientation services.

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS
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Targets
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MFO 1: CHILDREN'S TELEVISION DEVELOPMENT SERVICES

No. of workshops, trainings, conferences conducted	34
% of stakeholders that rate the NCCT services as good or better	85%
% of requests for training that are provided within 2 months of request	90%

E. NATIONAL MUSEUM

STRATEGIC OBJECTIVES

MANDATE

The National Museum is mandated to establish, manage and develop museums comprising the National Museum Complex and the National Planetarium in Manila, as well as regional museums in key locations around the country. It manages and develops the national reference collections in the areas of cultural heritage (arts, anthropology and archaeology) and natural history (botany, zoology, and geology and

paleontology), and carries out permanent research programs in biodiversity (flora and fauna), geological history, human origins, pre-historical and historical archaeology, maritime and underwater cultural heritage, ethnology, art history, and moveable and immoveable cultural properties. Appreciation of the collections and research findings of the Museum, as well as technical and museological skills and knowledge, are disseminated through exhibitions, publications, educational, training, outreach, technical assistance and other public programs. The National Museum also implements and serves as a regulatory and enforcement agency of the Government with respect to a series of cultural laws, and is responsible for various culturally significant properties, sites and reservations throughout the country.

VISION

It shall help in the formation of a Filipino nation, united by a deep sense of pride in their common identity, cultural heritage and natural patrimony, and imbued with the spirit of nationalism and strong commitment to the protection and dissemination of legacy.

MISSION

To acquire, document, preserve, exhibit, and foster scholarly study and appreciation of works of art, specimens, and cultural and historical artifacts

KEY RESULT AREAS

Rapid, inclusive and sustained economic growth

SECTOR OUTCOME

Equitable access to adequate quality societal services and assets

ORGANIZATIONAL OUTCOME

1. Enhanced management and development of the National Collections, and promotion as an educational, scientific and cultural institution of knowledge, awareness and appreciation of the national patrimony; and
2. Enhanced protection, preservation, restoration, development and management of cultural properties

New Appropriations, by Program/Project

PROGRAM(S)	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
100000000 General Administration and Support	P 12,636,000	P 33,777,000	P	P 46,413,000
200000000 Support to Operations		3,570,000		3,570,000
300000000 Operations	69,536,000	119,913,000	5,500,000	194,949,000
NFO 1: Museum Exhibit and Education Services	53,232,000	78,673,000	5,500,000	137,405,000
NFO 2: Cultural Properties Protection and Preservation Services	16,304,000	41,240,000		57,544,000
Total, Program(s)	82,172,000	157,260,000	5,500,000	244,932,000
PROJECT(S)				
400000000 Locally-Funded Project(s)			703,787,000	703,787,000
Total, Project(s)			703,787,000	703,787,000
TOTAL NEW APPROPRIATIONS	P 82,172,000	P 157,260,000	P 709,287,000	P 948,719,000

New Appropriations, by Central/Regional Allocation

=====

Current Operating Expenditures

REGION	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation				
National Capital Region (NCR)	P 82,172,000	P 157,260,000	P 709,287,000	P 948,719,000
TOTAL NEW APPROPRIATIONS	P 82,172,000	P 157,260,000	P 709,287,000	P 948,719,000

Special Provision(s)

1. Revolving Fund for Museum Operations. The amount of Two Million Pesos (P2,000,000) sourced from the income from sales of reproductions, cultural items, publications, creation, restoration, conservation, identification, authentication, earnings from planetarium programs, and other auxiliary services shall be used for the operational requirements of the National Museum in accordance with Section 26 of R.A. No. 8492.

The National Museum shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on income of, and expenditure from, this fund. The Director of National Museum and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the National Museum.

In case of failure to comply with the foregoing requirements, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM and the Agency's web administrator or his/her equivalent that said report has been submitted and posted, respectively.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 2) of this Act.

PERFORMANCE INFORMATION

KEY STRATEGIES

MFO1: Publications, Research Papers and Reference Collections in Natural Sciences, Field Researches, Underwater Explorations/Excavations, Exhibits and Astronomical Shows

MFO2: Repair, Improvement, Rehabilitation and Renovation of the Main and Branch/Site Museums in Different Regions including the Conversion of the former Department of Tourism Building into Museum of Natural History.

MAJOR FINAL OUTPUT / PERFORMANCE INDICATORS

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Targets

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MFO 1: MUSEUM EXHIBIT AND EDUCATION SERVICES

No. of visitors to the museums under management	500,000
No. of persons serviced through training and workshop days	5,000
% of visitors who rate museums as good or better	75%
% of training and workshop attendees who rate the presentations by museum staff as good or better	75%
Average % of year for which museums are open to the public during normal business hours	75%
% of training programs conducted according to schedule	75%

MFO 2: CULTURAL PROPERTIES PROTECTION AND PRESERVATION SERVICE

No. of cultural properties under protection and preservation	10
% of protected and preserved properties open for public viewing	100%
% of visitors who rate the quality of preservation as good or better	75%
Average % of year for which protected and preserved properties are accessible to the public during normal business hours	75%

F. PHILIPPINE HIGH SCHOOL FOR THE ARTS**STRATEGIC OBJECTIVES****MANDATE**

The Philippine High School for the Arts implements a general secondary level program, combined with a special curriculum oriented to the arts and geared to the early recognition and development of highly talented children who are exceptionally gifted in the arts, thus, providing a continuing source of artists of excellence and leaders in the preservation and promotion of the Filipino heritage.

VISION

It shall be a national center for excellence and leadership in arts, research, training education, and support systems, and in the process, build a nation nurtured by the people's pride in their artistic cultural traditions.

MISSION

To develop artistically gifted and talented students by implementing a special secondary education curriculum and support programs committed to the conservation and promotion of the Filipino artistic and cultural traditions.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME

Enhanced knowledge, skills, attitudes, and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME

1. Functionally literate Filipino children and youth who are recognized as gifted and talented in the arts; and
2. Promotion and conservation of Filipino artistic and cultural traditions

New Appropriations, by Program/Project

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PROGRAM(S)	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
100000000 General Administration and Support	P 6,151,000	P 35,999,000	P 235,000	P 42,385,000
300000000 Operations				
NFO 1: Secondary School Services for the Arts	5,972,000	14,078,000	753,000	20,803,000
Total, Program(s)	12,123,000	50,077,000	988,000	63,188,000
TOTAL NEW APPROPRIATIONS	P 12,123,000	P 50,077,000	P 988,000	P 63,188,000

New Appropriations, by Central/Regional Allocation
=====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation				
National Capital Region (NCR)	P 12,123,000	P 50,077,000	P 988,000	P 63,188,000
TOTAL NEW APPROPRIATIONS	<u>P 12,123,000</u>	<u>P 50,077,000</u>	<u>P 988,000</u>	<u>P 63,188,000</u>

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 2) of this Act.

PERFORMANCE INFORMATION

KEY STRATEGIES

Basic Education, Art Education, Nationwide Search for Young Scholars, Screening of Applicants, Exchange Program, Curriculum Enhancement to align with K+12 Law, Art Talk with Professional Artists, Exhibition of Artworks, Recitals/Rehearsals, Cultural Presentation in and off PHSA Campus

MAJOR FINAL OUTPUT (MFO) / PERFORMANCE INDICATORS
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Targets
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MFO 1: SECONDARY SCHOOL SERVICES FOR THE ARTS

No. of students trained	140
Average National Achievement Test (NAT) Scores for PHSA as a ratio to the average NAT score for all secondary schools	85%
% of classes cancelled or postponed due to absence of the teacher	5%

**GENERAL SUMMARY
DEPARTMENT OF EDUCATION**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P194,331,000,000	P34,599,027,000	P51,794,193,000	P280,724,220,000
B. National Book Development Board	12,068,000	12,111,000		24,179,000
C. National Council for Children's Television	3,104,000	9,597,000	1,240,000	13,941,000
D. National Museum	82,172,000	157,260,000	709,287,000	948,719,000
E. Philippine High School for the Arts	12,123,000	50,077,000	988,000	63,188,000
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Total New Appropriations, Department of Education	P194,440,467,000	P34,828,072,000	P52,505,708,000	P281,774,247,000
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