## MAJOR FINAL OUTPUTS

### Advanced and Higher Education Services
- **Department Budget**: PHP 67,011
- **Percentage of FTEs in mandated/priority programs**
  - FY 2011 Actual: 90 percent
  - FY 2012 Target: 91 percent
  - FY 2012 Actual: 91 percent
  - Rating: 100%

### Research Services
- **Department Budget**: PHP 1,275
- **Number of outputs presented in regional/national/international fora/conferences**
  - FY 2011 Actual: 2 research outputs
  - FY 2012 Target: 4 research outputs
  - FY 2012 Actual: 4 research outputs
  - Rating: 100%

### Extension Services
- **Department Budget**: PHP 0.538
- **Number of beneficiaries served**
  - FY 2011 Actual: 1,406 beneficiaries
  - FY 2012 Target: 1,500 beneficiaries
  - FY 2012 Actual: 1,500 beneficiaries
  - Rating: 100%

### SDO and GASS

### Support to Operations
- **Department Budget**: PHP 20,331
- **Percentage of internally generated income to total operating budget/cost**
  - FY 2011 Actual: 114 percent
  - FY 2012 Target: 114 percent
  - FY 2012 Actual: 135 percent
  - Rating: 118%

### General Administration and Support Services
- **Department Budget**: PHP 4,685
- **Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income**
  - FY 2011 Actual: PHP 4,685 (million)
  - FY 2012 Target: PHP 5.0 (million)
  - FY 2012 Actual: PHP 5.234 (million)
  - Rating: 105%