



DEPARTMENT OF EDUCATION

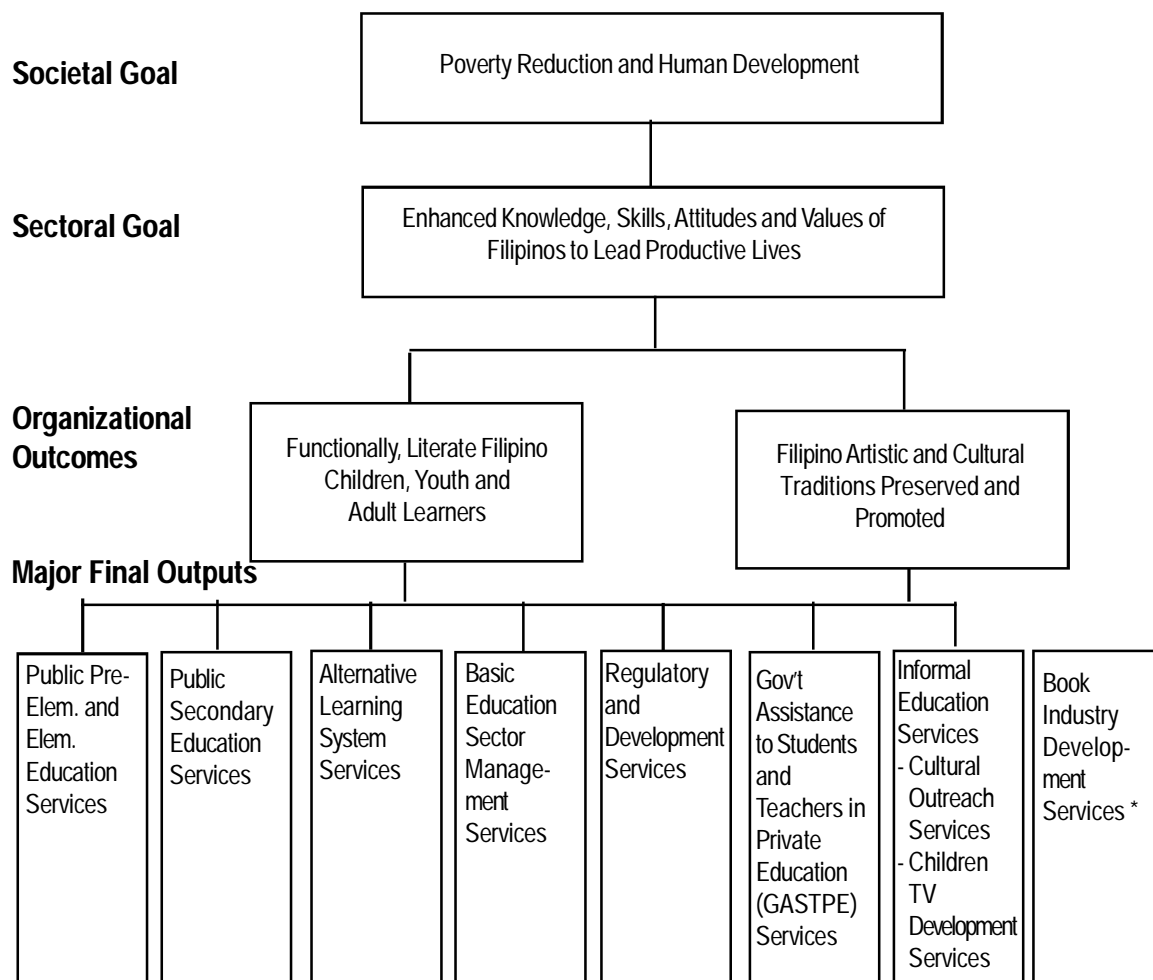
Legal Basis

- **Educational Decree of 1863** (December 20, 1863), as amended, established the Department of Education, Culture and Sports (DECS) as the Superior Commission of Primary Instruction under a Chairman.
- **Act No. 74** (January 21, 1901) transformed the Commission into the Department of Instruction under a General Superintendent (until 1916), a Secretary (until 1944).
- **Executive Order No. 94** (October 1947), Reorganization Act of 1947, established the Department of Education from the Commonwealth-renamed Department of Instruction.
- **Presidential Decree No. 1397** (June 2, 1978) transformed the Department of Education and Culture established under Proclamation No. 1081 (s. 1972) into the Ministry of Education and Culture (MEC) which the Education Act of 1982 reorganized to Ministry of Education, Culture and Sports (MECS).
- **Executive Order No. 117** (January 30, 1987) reorganized the MECS into the Department of Education, Culture and Sports (DECS).
- **Republic Act No. 7722** (May 18, 1994) and **Republic Act No. 7796** (August 23, 1994) created the Commission on Higher Education (CHED) and the Technical Education and Skills Development Authority (TESDA), respectively, giving rise to a trifocalized education system which refocused DECS' mandate to basic education covering pre-school, elementary and secondary, and non-formal education.
- **Republic Act No. 9155** (August 11, 2001), otherwise known as Governance of Basic Education Act of 2001, renamed the DECS to the Department of Education (DepED), redefined its role and that of its field offices, and reiterated the goal of basic education.

Mandate

The Department of Education (DepEd) formulates, implements, and coordinates policies, plans, programs and projects in the areas of formal and non-formal basic education. It supervises all elementary and secondary education institutions, including alternative learning systems, both public and private; and provides for the establishment and maintenance of a complete, adequate, and integrated system of basic education relevant to the goals of national development.

LOGICAL FRAMEWORK (DepEd)



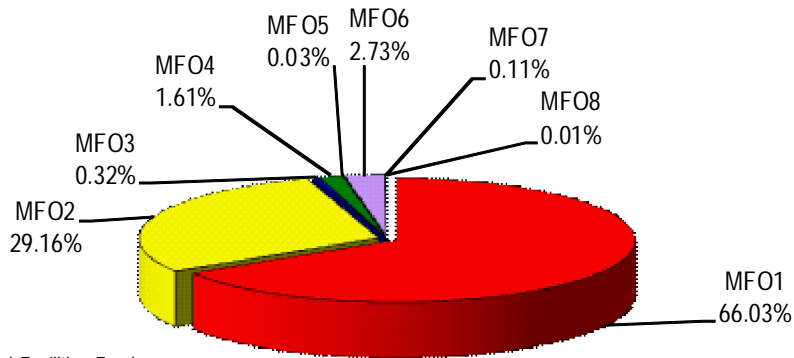
* This is an MFO of the National Book Development Board (NBDB), an attached agency of the DepEd, and does not contribute directly to the attainment of DepEd's organizational outcomes. Initial recommendation is for the NBDB to be attached to the Department of Trade and Industry (DTI) since its mandate is to develop and promote the local publishing industry.

FY 2012 MFO BUDGET

By MFO/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% SHARE
MFO 1 Public Pre-Elem. and Elementary Education Services	126,665,092	11,235,266	13,896,672	151,797,030	66.03%
MFO 2 Public Secondary Education Services	54,067,281	5,583,373	7,395,424	67,046,078	29.16%
MFO 3 Alternative Learning System Services	15,740	616,642	102,019	734,401	0.32%
MFO 4 Basic Education Sector Management Services	861,295	2,543,428	288,616	3,693,339	1.61%
MFO 5 Regulatory and Development Services	-	35,025	-	35,025	0.03%
MFO 6 Gov't Assistance to Students & Teachers in Private Education (GASTPE) Services	-	6,286,387	-	6,286,387	2.73%
MFO 7 Informal Education Services	82,569	78,578	95,691	256,838	0.11%
MFO 8 Book Industry Development Services	10,546	11,537	-	22,083	0.01%
Total	181,702,523	26,390,236	21,778,422	229,871,181	100%
% Share	79.05%	11.48%	9.47%	100%	

By MFO
(Total Budget = P229,871,181,000)*



* Includes DepEd - Educational Facilities Fund

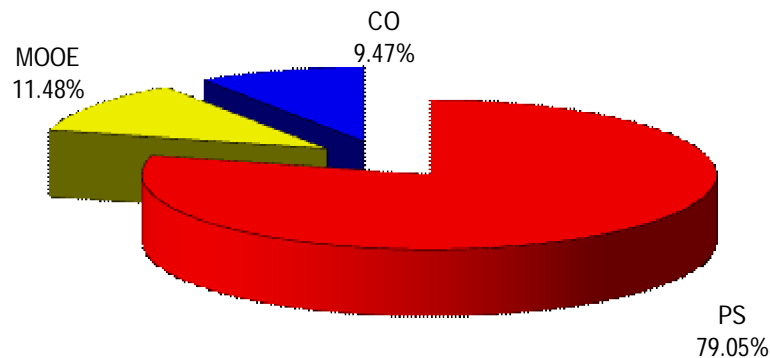
By Agency/By MFO
(In Thousand Pesos)

Particulars	MFO 1	MFO 2	MFO 3	MFO 4	MFO 5	MFO 6	MFO 7	MFO 8	Total	% Share
	Public Pre- Elem and Elem. Educ. Services	Public Secondary Education Services	Alternative Learning System Services	Basic Education Sector Management Services	Regulatory and Dev't Services	GASTPE Services	Informal Education Services	Book Industry Development Services		
National Book Development Board								22,083	22,083	0.011%
National Council for Children's Television							6,605		6,605	0.003%
National Museum							244,666		244,666	0.067%
Philippine High School for the Arts		53,970					5,567		59,537	0.023%
DepEd - OSEC	151,797,030	66,992,108	734,401	3,693,339	35,025	6,286,387	-	-	229,538,290	99.896%
TOTAL	151,797,030	67,046,078	734,401	3,693,339	35,025	6,286,387	256,838	22,083	229,871,181	100%
% Share	66.04%	29.17%	0.32%	1.61%	0.03%	2.73%	0.11%	0.01%	100.00%	

By Agency/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% SHARE
National Book Development Board	10,546	11,537	-	22,083	0.010%
National Council for Children's Television	2,021	4,384	200	6,605	0.003%
National Museum	78,053	71,122	95,491	244,666	0.106%
Philippine High School for the Arts	12,473	45,864	1,200	59,537	0.026%
DepEd-OSEC	181,599,430	26,257,329	21,681,531	229,538,290	99.854%
TOTAL	181,702,523	26,390,236	21,778,422	229,871,181	100.000%
% SHARE	79.05%	11.48%	9.47%	100.00%	

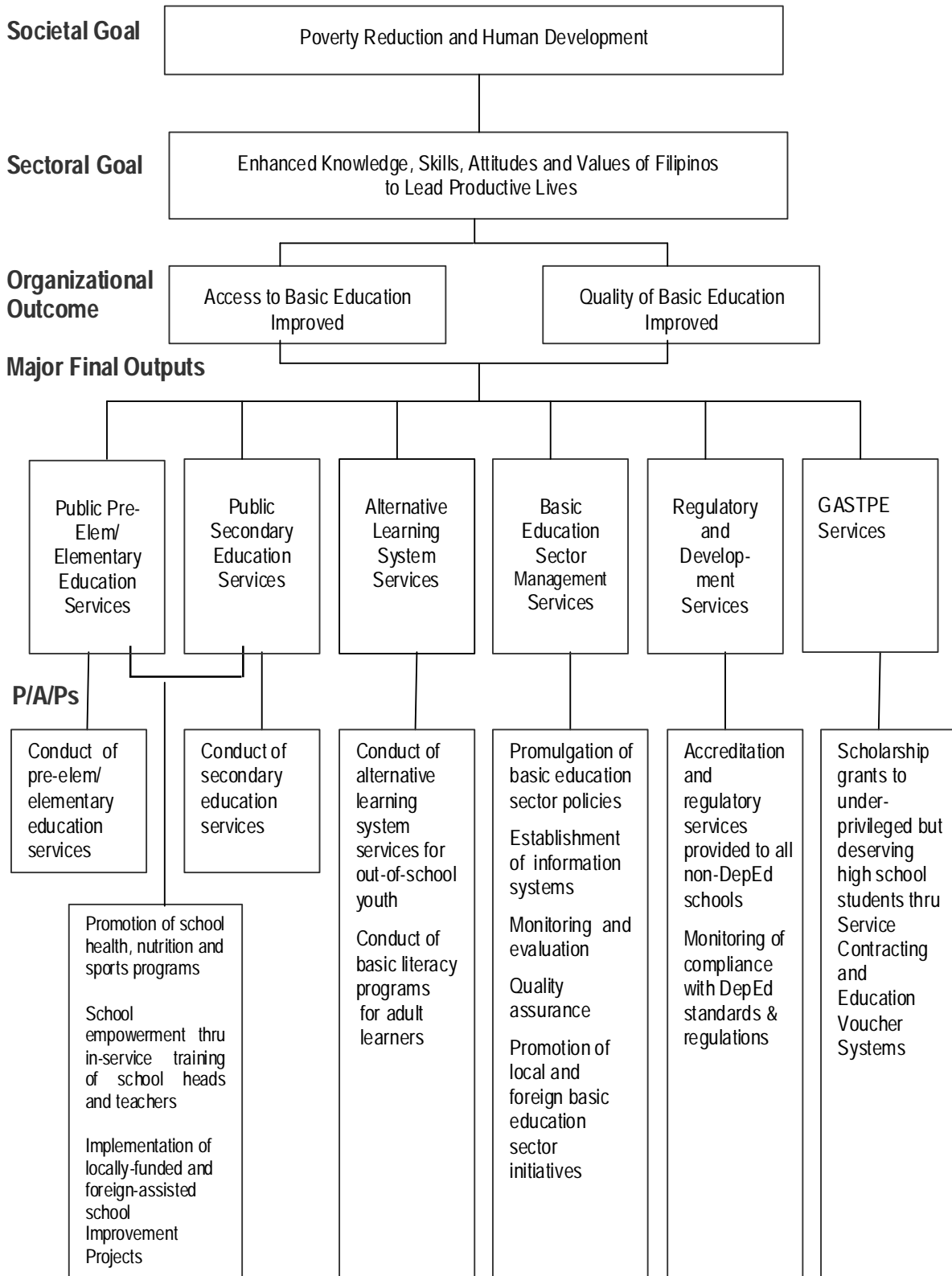
By Expense Class
(Total Budget = P229,871,181,000)*



* Includes DepEd - Educational Facilities Fund

DepEd-Office of the Secretary

LOGICAL FRAMEWORK (DepEd-OSEC)



PERFORMANCE MEASURES AND TARGETS

(Amounts in Thousand Pesos)

Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 1				
Public Pre-Elementary and Elementary Education Services	P115,079,554	P126,661,605	P136,206,724	P151,797,030
Public Pre-Elementary Education Services	2,320,000	1,726,079	1,808,464	1,711,683
- Enrolment in DepEd & DepEd-contracted pre-schools	1,580,000	1,224,475	1,308,464	1,386,683
- Enrolment in Summer Preschool	740,000	501,604	500,000	325,000
- No. of public pre-school completers	1,472,500	1,093,639	1,808,464	1,711,683
- No. of public pre-school children who passed Grade 1 readiness test administered	740,816	1,047,591	1,446,771	1,369,346
- % of underweight pre-school children	13.00%	16.23%		6.70%
Public Elementary Education Services				
- Enrolment in public elementary schools	13,607,517	13,003,238	14,251,498	14,196,864
- Participation rate	79.65%	82.11%	82.43%	84.27%
- Completion rate	72.76%	70.74%	75.16%	76.83%
- MPS of Grade 3 readers				
English	64.91%	56.13%	67.91%	70.91%
Filipino	68.92%	62.06%	73.92%	76.92%
- MPS in NAT, Grade 6				
Total Test	71.21	69.51	73.21	75.21
English	70.51	65.98	72.51	74.51
Science	66.24	61.77	68.24	70.24
Math	67.15	70.59	69.15	71.15
Filipino	77.50	77.00	79.50	81.50
HeKaSi	74.67	72.23	76.67	78.67
- % of underweight children to the total no. of G1-G6 enrollees	16.00%	15.54%	16.00%	15%
MFO 2				
Public Secondary Education Services	P51,132,003	P52,950,608	P59,079,123	P66,992,109
- Enrolment in public secondary schools	5,600,228	5,530,431	5,690,901	5,846,681
- Participation rate	50.00%	48.11%	51.98%	55.40%
- Completion rate	78.46%	71.16%	72.19%	74.48%
- MPS in NAT of Year II (Y-II) students in public secondary schools				
Total Test	50.80	48.78	55.60	58.00
English	55.00	46.12	57.00	60.00
Science	46.00	40.82	48.00	50.00
Math	43.00	43.51	48.00	50.00
Filipino	60.00	58.66	65.00	67.00
Araling Panlipunan	50.00	53.72	60.00	62.00
- MPS in Nat'l Career Assessment Exam (NCAE) of Year IV (Y-IV) students in public secondary schools				
Gen. Scholastic Aptitude	50.00	42.57	50.00	54.00
Tech. Voc. Aptitude	60.00	66.62	68.00	70.00
Non-Verbal Ability	50.00	62.18	54.00	56.00
Entrepreneurial Skills	80.00	50.98	89.00	93.00

Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 3 Alternative Learning System (ALS) Services	P468,627	P443,188	P452,079	P734,400
- Ratio of completers to total no. of learners in DepEd-delivered ALS programs	75:100	76:100	75:100	75:100
- Ratio of completers to total no. of learners in DepEd-procured ALS programs	75:100	76:100	75:100	75:100
- Ratio of test passers to total no. of test takers of Accreditation and Equivalency (A & E) Test	22:100	22:100	22:100	22:100
MFO 4 Basic Education Sector Management Services	P4,095,879	P6,781,622	P4,450,560	P3,693,339
- No. of policies to be reviewed, assessed and formulated for the current year	16	16	16	16
- % 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 formulated	60%	60%	65%	70%
MFO 5 Regulatory and Development Services	P27,700	P49,754	P19,100	P35,025
- Ratio of private schools with permit to operate or with government recognition with the total no. of private schools	100:100	79:100	100:100	100:100
MFO 6 Government Assistance to Students and Teachers in Private Education (GASTPE) Services	P3,939,560	P3,985,940	P5,829,884	P6,286,387
- Ratio of Education Service Contracting (ESC) completers to ESC grantees	100:100	78:100	100:100	100:100
- Ratio of Education Voucher System (EVS) completers to EVS grantees	100:100	76:100	100:100	100:100
- MPS in NAT Y2				
ESC grantees	43.00	45.20	46.00	47.00
EVS grantees	42.00	44.40	43.00	
Total	P174,743,323	P190,872,717	P206,037,470	P229,538,290

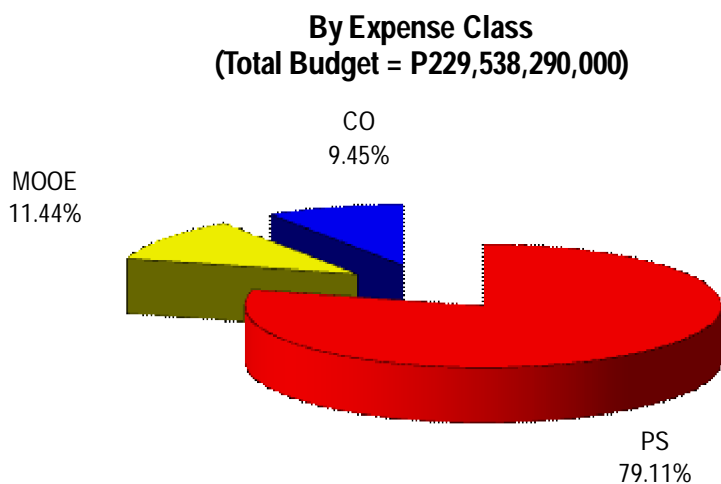
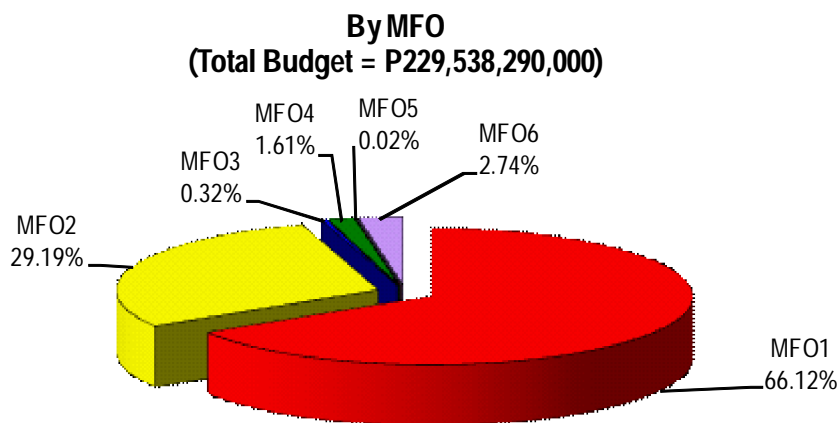
Note: No explanation/justification submitted for variances.

FY 2012 MFO BUDGET

By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% Share
MFO 1 Public Pre-Elem. and Elementary Education Services	126,665,092	11,235,266	13,896,672	151,797,030	66.12%
MFO 2 Public Secondary Education Services	54,057,303	5,540,581	7,394,224	66,992,108	29.19%
MFO 3 Alternative Learning System Services	15,740	616,642	102,019	734,401	0.32%
MFO 4 Basic Education Sector Management Services	861,295	2,543,428	288,616	3,693,339	1.61%
MFO 5 Regulatory and Development Services	-	35,025	-	35,025	0.02%
MFO 6 GASTPE Services	-	6,286,387	-	6,286,387	2.74%
TOTAL	181,599,430	26,257,329	21,681,531	229,538,290 *	100.00%
% Share	79.11%	11.44%	9.45%	100.00%	

* Including Special Purpose Fund-DepEd Educational Facilities Fund and RLIP





National Book Development Board

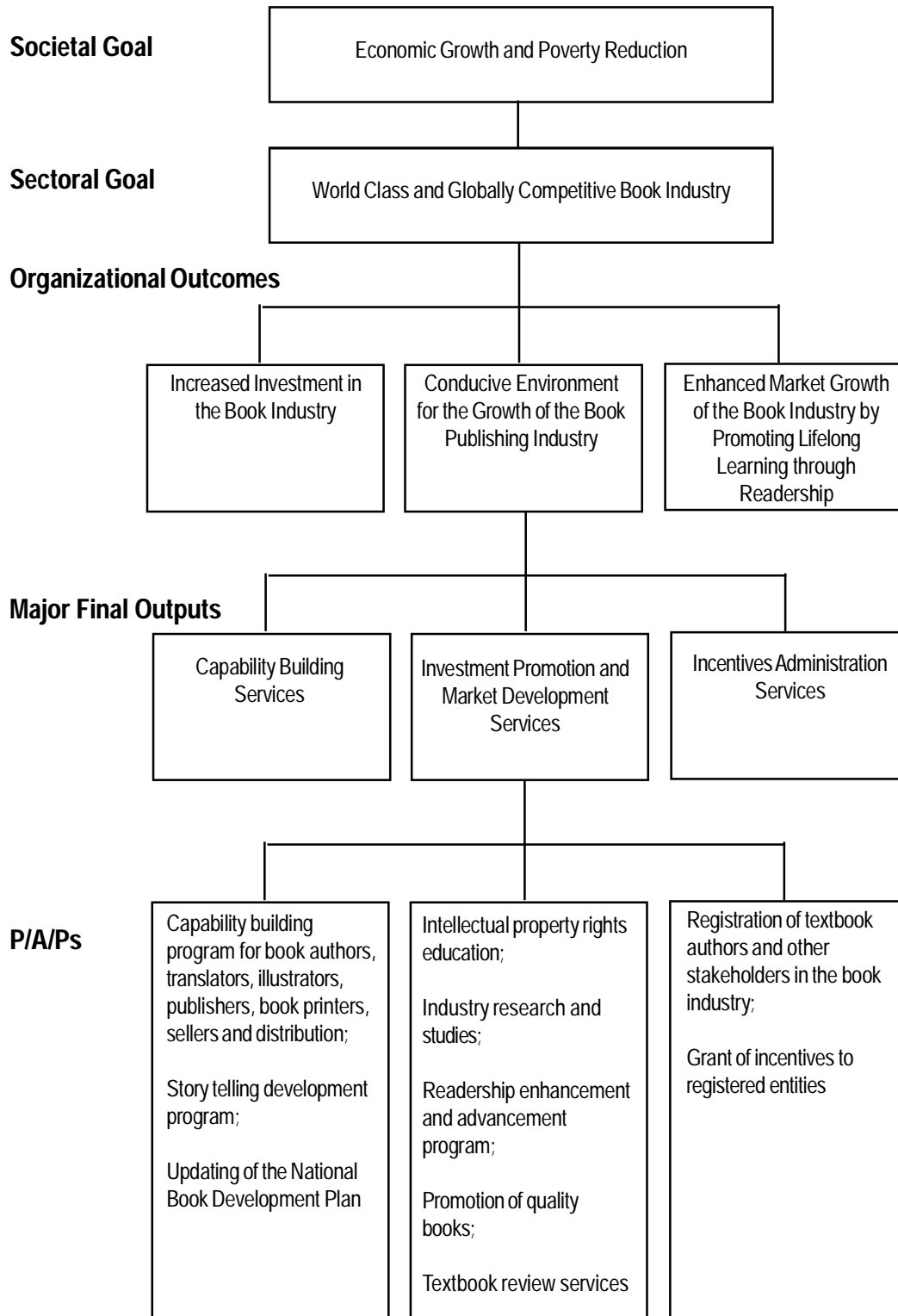
Legal Basis

Republic Act No. 8047 (June 7, 1995), Book Publishing Industry Development Act, created the National Book Development Board (NBDB); abolished the Instructional Materials Development Center (IMDC), an agency under the Department of Education, Culture and Sports (DECS), and paved the way for the full privatization of the DECS' Textbook Program.

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 basis for fostering the progressive growth and viability of the book industry. It ensures an adequate supply of affordable, quality-produced books for the domestic export market.

LOGICAL FRAMEWORK (NBDB)



PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 1				
Capability Building Services	2,522	4,472	4,264	3,456
Seminars on the latest printing/publishing technologies				
Number of seminars/ training courses conducted	2	3 ^{1/}	2	2
Number of participants to seminars/training courses	30	100 ^{1/}	30	30
Seminars for Authors, Translators, Illustrators, Publishers,				
Number of seminars/ training courses conducted	2	2	2	2
Number of participants to seminars/training courses	30	100 ^{2/}	30	30
Storytelling Skills Development Program				
Number of seminars/ training courses conducted	5	3 ^{3/}	5	5
Number of participants to seminars/training courses	30	30	30	30
Updating/Rewriting of the National Book Development Plan				
Number of consultations conducted	1	3 ^{4/}	-	-
Number of sectors which participated	9	9	-	-
MFO 2				
Investment Promotion and Market Development Services	9,321	13,622	13,251	13,770
Intellectual property rights education for industry stakeholders				
Number of seminars on Intellectual Property Rights	9	9	5	5
Number of participants	50	50	20	20
Conduct of Philippine Book Development Month through book festival, lecture, workshop, literary performances, contests and other events				
Number of activities/events conducted	6	19 ^{5/}	6	5
Number of participants per activity	40	100 ^{5/}	40	40

Notes:

- ^{1/} demand for an additional seminar
- ^{2/} increase in interested stakeholders
- ^{3/} had difficulty in finding partners to financially support the undertaking
- ^{4/} need for follow-up discussions on current issues
- ^{5/} topics broken down into several sub-topics resulting to several events

Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
Readership development program				
a) Conduct of book club sessions				
Number of book club sessions conducted	12	5 ^{6/}	4	
b) Readership Enhancement and Advancement (READ) program				
Number of READ programs conducted	5	3 ^{7/}	5	5
Number of participants in the READ program	40	40	40	40
c) Get Caught Reading (GCR) Campaign				
Number of Endorsement	2	2	2	2
Number of media exposure	2	2	2	2
Promotion of quality books thru:				
a) Conduct of Quality Seal Awards (QSA) for textbooks				
Number of private textbooks given QSA	2	3 ^{8/}	2	2
Number of entrees evaluated	10	27 ^{8/}	10	10
Percentage of books nominated for QSA process	100%	100%	100%	100%
b) Administration of National Book Awards (NBA)				
Number of NBA winners	1 per category	1 per category	1 per category	1 per category
c) Administration of the National Children's Book Awards				
Number of winners	10	6 ^{9/}		10
Number of titles submitted for evaluation	100	100		100
MFO 3				
Incentive Administration Services	9,751	3,909	4,352	4,857
1) Registration of Authors and Other Stakeholders in the book industry with the NBDB				
Percentage increase in no. of registered entities	15%	15%	15%	15%
2) Grant of Incentives to Registered Entities				
Percentage of requests acted upon vs. total application for tax incentives	100%	100%	100%	100%
3) Administration of the National Book Development Trust Fund			1	3
Total	21,594	22,003	21,867	22,083

Notes:

^{6/} book club sessions conducted combining 2 or more

^{7/} had difficulty finding partners to financially support the undertaking

^{8/} introduction of a new category

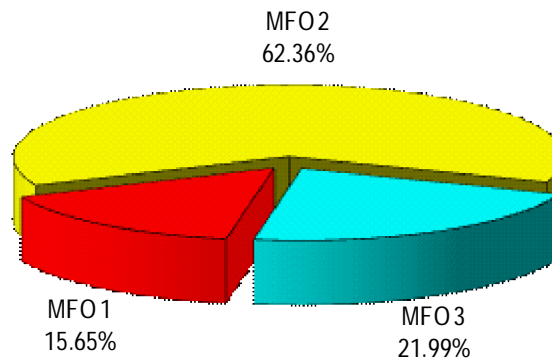
^{9/} lesser number of qualified titles

FY 2012 MFO BUDGET

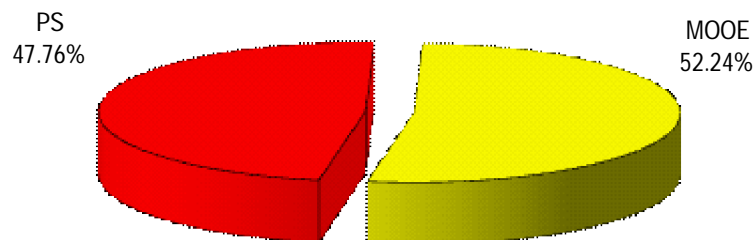
By MFO/By Expense Class (In Thousand Pesos)

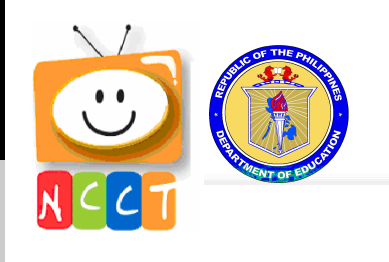
Particular	PS	MOOE	CO	Total	% Share
MFO 1 Capability Building Services	1,554	1,902	0	3,456	15.65%
MFO 2 Investment Promotion and Market Development Services	4,984	8,786	0	13,770	62.36%
MFO 3 Incentive Administration Services	4,008	849	0	4,857	21.99%
TOTAL	10,546	11,537	0	22,083	100.00%
% Share	47.76%	52.24%	0.00%	100.00%	

By MFO (Total Budget = P22,083,000)



By Expense Class (Total Budget = P22,083,000)





National Council for Children's Television

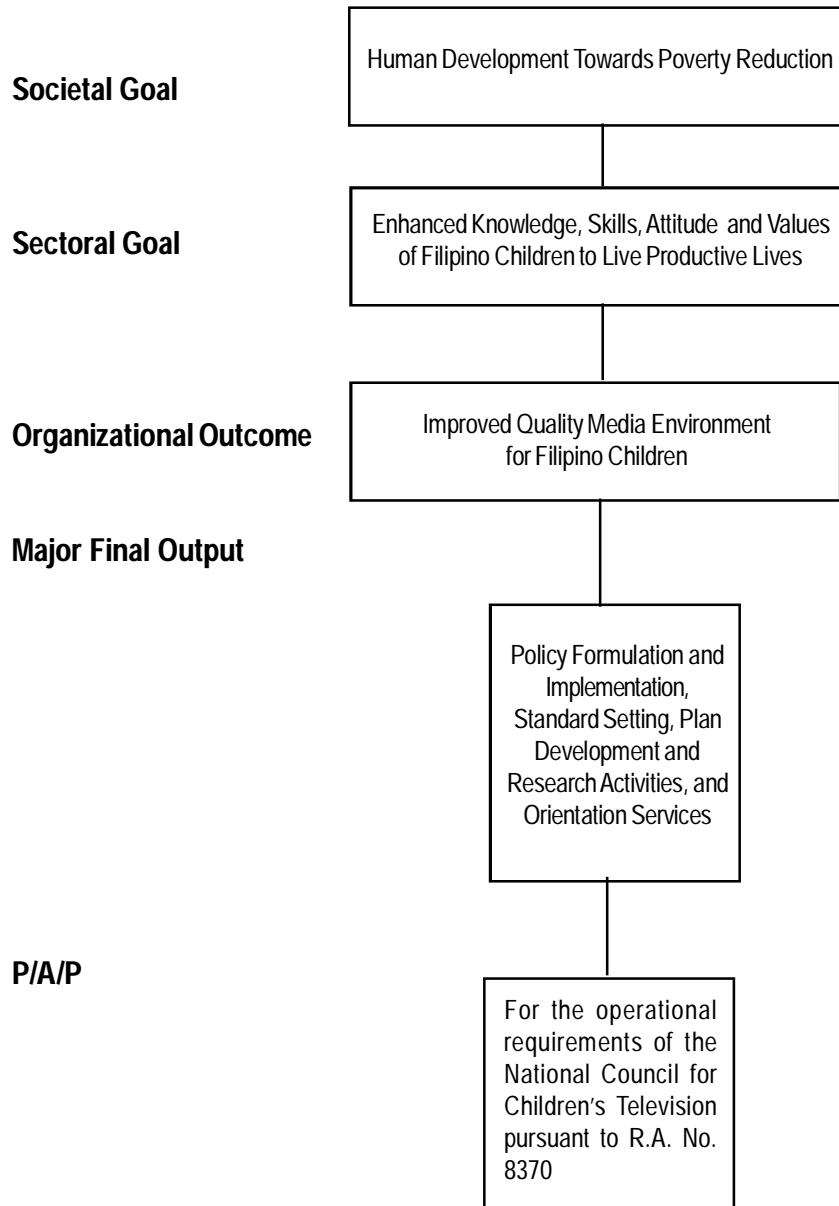
Legal Basis

- **Republic Act No. 8370** (July 28, 1997), the Children's Television Act of 1997, created the National Council for Children's Television as an attached agency to the Office of the President.
- **Executive Order No. 203** (May 5, 2003) transferred the National Council for Children's Television from the Office of the President to the Department of Education.

Mandate

The National Council for Children's Television (NCCT) develops a comprehensive media plan that initiates, promotes, and supports quality television programs to develop the Filipino child's critical thinking and communication skills, moral values, and strong sense of national identity. It aims to ensure that all children in the Philippines will have access to quality television programs that are creative, informative, educational and entertaining wherever they are and in whatever circumstance they are in.

LOGICAL FRAMEWORK (NCCT)



PERFORMANCE MEASURES AND TARGETS

(Amounts in Thousand Pesos)

Particulars	FY 2010		FY 2011	FY 2012
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
MFO 1				
Policy Formulation and Implementation, Standard Setting, Plan Development and Research Activities and Orientation Services	14,805	10,608	6,343	6,605
No. of policies formulated	1	0 ^{1/}	1	1
No. of workshops conducted	33	34	26	24
No. of conferences conducted	2	4 ^{2/}	5	5
No. of advocacy collateral produced				
No. of newsletter published	4	4	4	4
No. of website hits	1800	332 ^{3/}	2000	2000
No. of infomercial airing	200	230 ^{4/}	300	330
No. of IEC materials published and disseminated	3	2 ^{5/}	4	4
TOTAL	14,805	10,608	6,343	6,605

Notes:

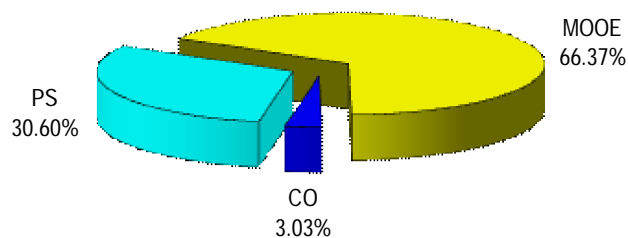
- ^{1/} Policy formulation on-going
- ^{2/} requested follow-up conferences by the stakeholders
- ^{3/} Social Media Plan not yet implemented
- ^{4/} free slots were given for airing
- ^{5/} combined 2 materials into 1

FY 2012 MFO BUDGET

By MFO/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	Total	% Share
MFO 1					
Policy Formulation and Implementation, Standard Setting, Plan Development and Research Activities and Orientation Services	2,021	4,384	200	6,605	100.00%
TOTAL	2,021	4,384	200	6,605	100.00%
% Share	30.60%	66.37%	3.03%	100.00%	

By Expense Class
(Total Budget = P 6,605,000)





National Museum

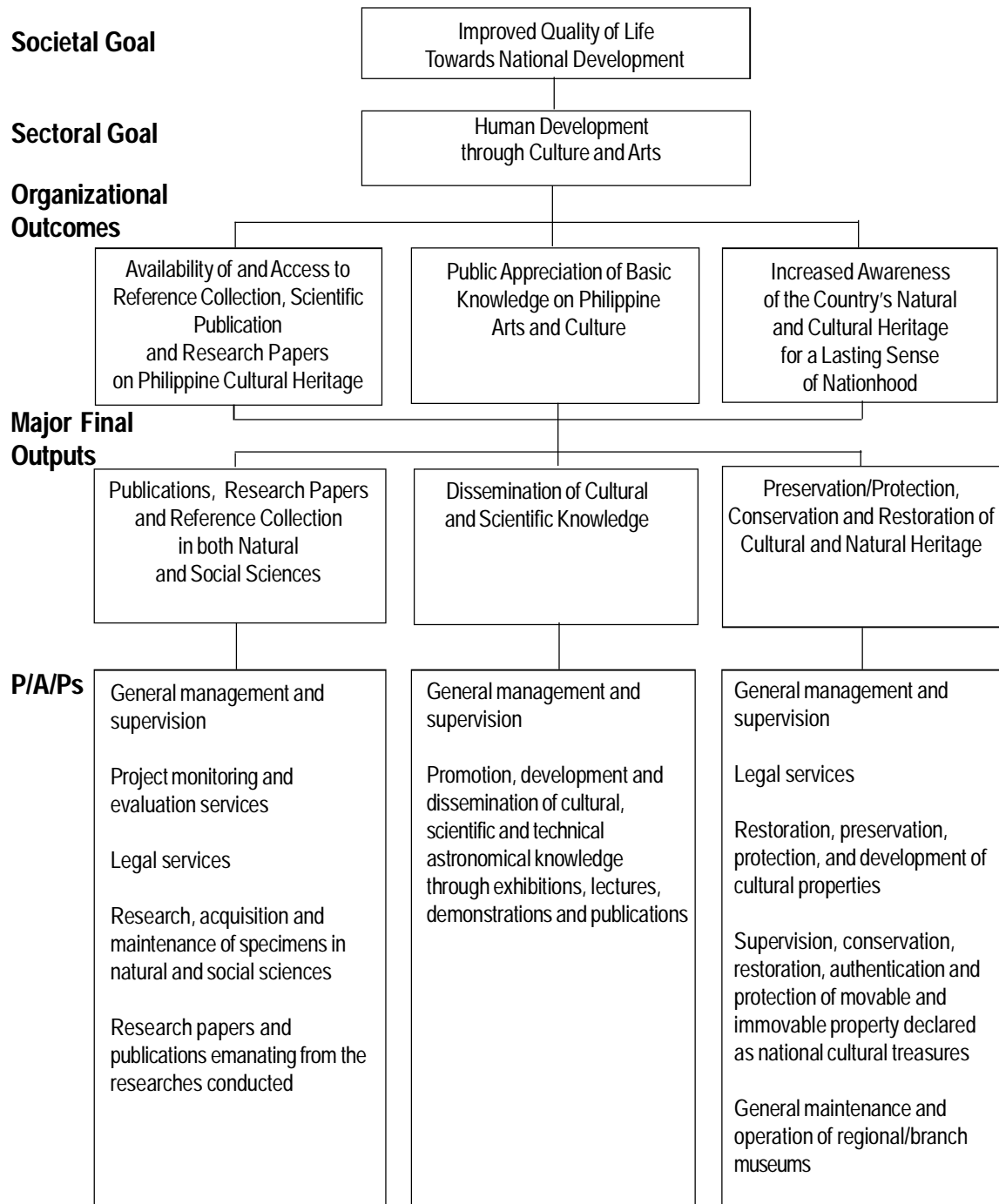
Legal Basis

Republic Act No. 8492 (February 12, 1998) established the National Museum as an educational and a scientific institution as well as a cultural center.

Mandate

The National Museum (NM) takes the lead in disseminating knowledge of Filipino cultural and historical heritage and in developing a corps of professionals knowledgeable about the preservation, enrichment, and dynamic evaluation of the Filipino national culture. It conducts basic and systematic research programs combining integrated laboratory and field work in anthropology and archaeology, geology and paleontology, botany and zoology, and maintains reference collection on these disciplines to promote scientific development in the Philippines. It also studies and preserves the nation's rich artistic and cultural heritage in the reconstruction and rebuilding of its past and in the development of the national cultural wealth.

LOGICAL FRAMEWORK (NM)



PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

Particulars	FY 2010		FY 2011	FY 2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 1	42,261	48,911	44,641	52,341
Publications, research papers and reference collection in both natural and social sciences				
Number of research projects conducted	172	162 ^{1/}	177	176
Number of zoological, botanical, geological specimen acquired, processed, identified, illustrated, documented and maintained	294,312	283,967 ^{1/}	272,939	286,586
Number of archeological and ethnological specimens acquired, processed, identified, illustrated, documented and maintained	98,066	236,750 ^{2/}	122,294	128,409
Number of artifacts conserved and restored	1,831	1,018 ^{1/}	1,102	1,157
Number of underwater and terrestrial archeological excavations, exploration conducted	33	21 ^{1/}	27	28
Number of publications and research papers prepared	135	162 ^{2/}	177	176
MFO 2	21,880	23,166	21,671	23,666
Dissemination of cultural and scientific knowledge				
Number of exhibits conducted (exhibits in Museum of the Filipino People)	80	48 ^{1/}	62	65
Number of visitors / viewers of exhibits (exhibits in Museum of the Filipino People)	484,436	564,622 ^{2/}	372,087	390,691
Number of attendees of museology trainings, lectures, seminars / workshops organized	1,178	1,776 ^{2/}	912	958
Number of scientific / technical papers, popular/ promotional instructional materials prepared for publications and promotions	1,680	1,377 ^{1/}	1,467	1,540
Number of astronomical shows demonstrated (Planetarium Bldg. and Mobile Planetarium)	300	130 ^{1/}	103	108

Particulars	FY 2010		FY 2011	FY 2012
	Target / Amount	Actual/ Amount	Target / Amount	Target / Amount
MFO 3				
Preservation / protection, conservation and restoration of cultural and natural heritage	62,950	82,264	82,591	168,659
Number of cultural properties authenticated, registered and identified	1,500	754 ^{1/}	1,228	1,289
Number of licenses and permits issued	600	493 ^{1/}	235	247
Number of artworks acquired, identified, authenticated, exhibited, illustrated and maintained	3,930	5,466 ^{2/}	3,880	4,074
Number of immovable cultural properties/world heritage sites conserved, restored, preserved and developed	7	14 ^{2/}	6	7
Number of Regional Museums maintained and developed				
Regional Museum	15	14 ^{3/}	14	14
Museum Site	4	5 ^{4/}	4	5
TOTAL	127,091	154,341	148,903	244,666

NOTE:

1/ Attributed to the changes in priorities.

2/ Intensified operations and public information dissemination.

3/ Branch Museum in Tuguegarao, Cagayan transferred to Penablanca, Cagayan.

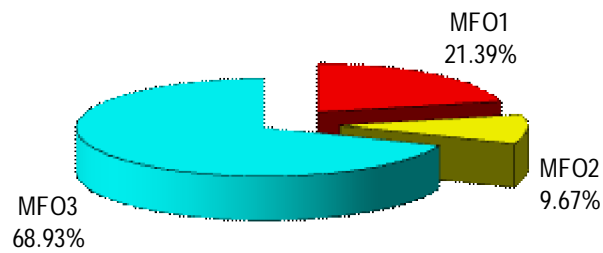
4/ Inclusion of the site Museum in Benguet

FY 2012 MFO Budget

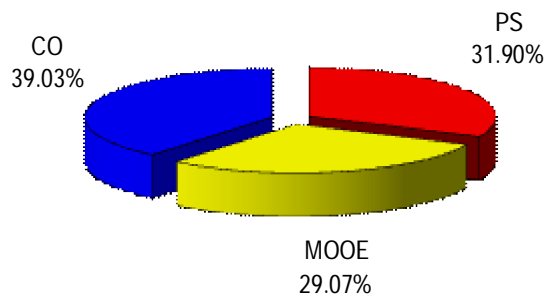
By MFO/By Expense Class (In Thousand Pesos)

Particulars	PS	MOOE	CO	Total	% Share
MFO 1 Publications, research papers and reference collection in both natural and social sciences	16,698	15,215	20,428	52,341	21.39%
MFO 2 Dissemination of cultural and scientific knowledge	7,550	6,879	9,237	23,666	9.67%
MFO 3 Preservation / protection, conservation and restoration of cultural and natural heritage	53,805	49,028	65,826	168,659	68.93%
TOTAL	78,053	71,122	95,491	244,666	100.00%
% Share	31.90%	29.07%	39.03%	100.00%	

By MFO (Total Budget = P244,666,000)



BY Expense Class (Total Budget = P244,666,000)





Philippine High School for the Arts

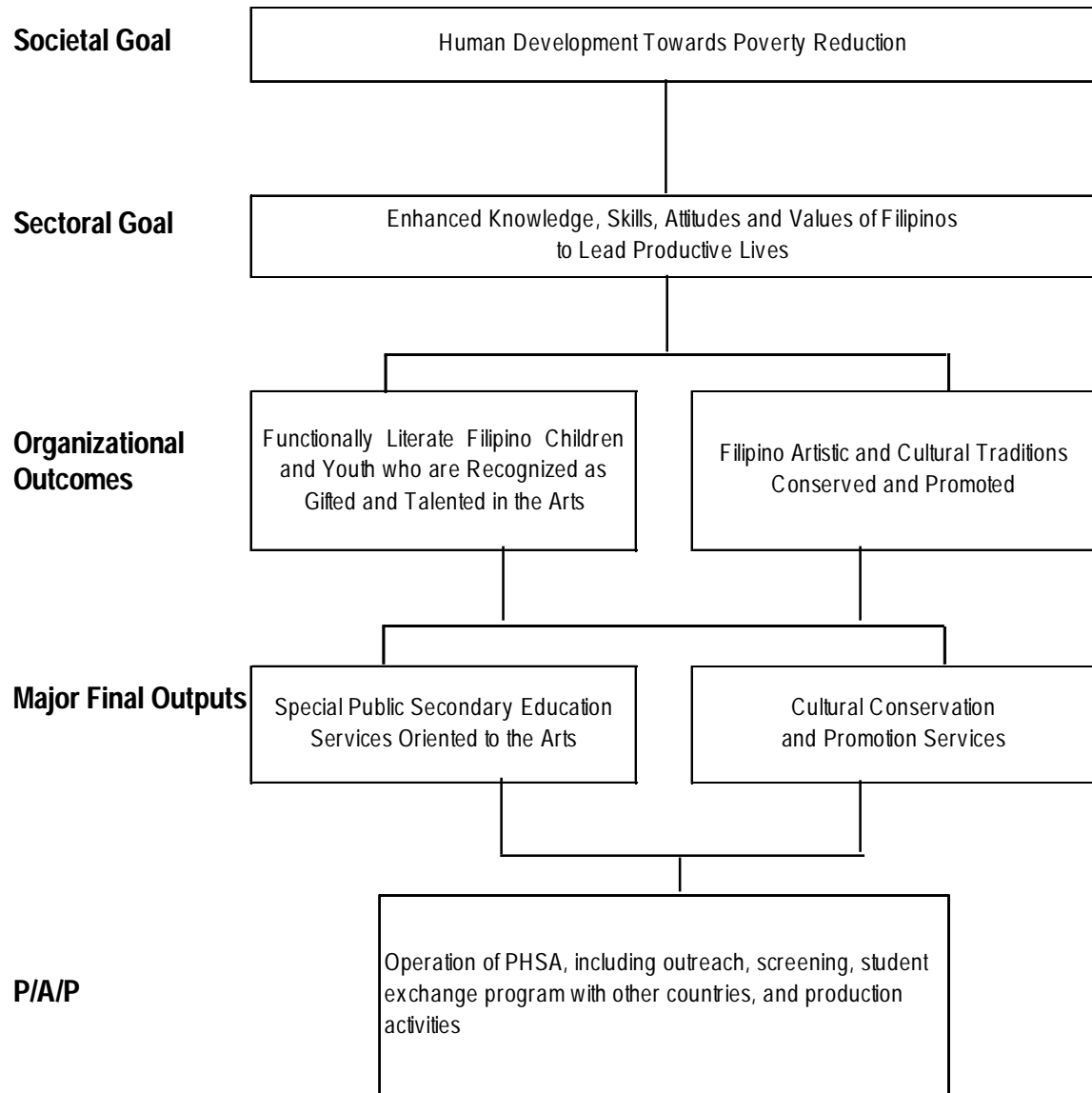
Legal Basis

- **Presidential Decree No. 1287** (January 20, 1978) formally established the Philippine High School for the Arts (PHSA) which was created as a special school on June 11, 1977.
- **Executive Order No. 420** (September 7, 1990) converted the PHSA into a regular government agency attached to the Department of Education.

Mandate

The Philippine High School for the Arts (PHSA) 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, exceptionally gifted students in the arts, thus providing a continuing source of artists of excellence and leaders in the preservation and promotion of Filipino heritage in the arts.

LOGICAL FRAMEWORK (PHSA)



PERFORMANCE MEASURES AND TARGETS

(Amounts in Thousand Pesos)

Particulars	2010		2011	2012
	Target/ Amount	Actual/ Amount	Target/ Amount	Target/ Amount
MFO 1				
Special Public Secondary Education Services Oriented to the Arts	47,713	41,292	51,557	53,970
Number of applicants received for assessment	1,100	901 ^{1/}	1,000	1,100
Number of applicants screened and identified for scholarship	50	53 ^{2/}	32	30
Mean percentage performance in Center for Educational Measurement across levels	85%	85%	85%	85%
Mean percentage score in the National Achievement Test (NAT)	61%	54% ^{3/}	61%	50%
Mean percentage Score in the National Career Assessment Exam (NCAE)	90%	95% ^{3/}	90%	90%
MFO 2				
Cultural Conservation and Promotion Services	10,991	4,878	4,878	5,567
Number of research-based artworks published, staged, and/or exhibited	20	32 ^{4/}	25	27
Number of schools assisted in initiating own and/or maintaining existing Special Arts Program	10	10	10	12
Number of persons attending cultural activities	5,300	5,076 ^{1/}	6,000	6,500
Outside PHSA Within PHSA				
Total	58,704	46,170	56,435	59,537

NOTE:

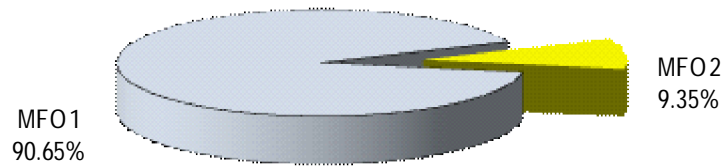
- 1/ Limited public information dissemination
- 2/ Increased recognition of talented/gifted students
- 3/ No explanation given
- 4/ Expanded cultural and artistic outreach presentations

FY 2012 MFO BUDGET

By MFO/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% Share
MFO 1 Special public secondary education services oriented to the arts	9,978	42,792	1,200	53,970	90.65%
MFO 2 Cultural conservation and promotion services	2,495	3,072	-	5,567	9.35%
TOTAL	12,473	45,864	1,200	59,537	100.00%
% Share	20.95%	77.03%	2.02%	100.00%	

By MFO
(Total Budget = P59,537,000)



By Expense Class
(Total Budget=P59,537,000)

