

FY 2022 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of Education (DepEd)
 Agency: Office of the Secretary
 Operating Unit: Division of Batac City
 Organization Code (UACS) : 07 001 0801007

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
PART A															
I. Budget Year / Appropriations		170,137	77,096	247,233	237,040	50,479	67,179	50,475	68,907	237,040	0	0	0	0	0
General Administration and Support	1000000000000000	19,539	5,568	25,107	19,847	4,309	5,542	4,309	5,687	19,847	0	0	0	0	0
General Management and Supervision	100000100001000	19,539	5,568	25,107	19,847	4,309	5,542	4,309	5,687	19,847	0	0	0	0	0
PS		14,283	4,088	18,371	16,375	3,441	4,874	3,441	4,819	16,375	0	0	0	0	0
MOOE		5,256	1,480	6,736	3,472	868	868	868	868	3,472	0	0	0	0	0
Support to Operations	2000000000000000	2,172	1,453	3,625	2,746	583	784	583	796	2,746	0	0	0	0	0
Learner Support Programs	200000100006000	2,125	1,069	3,194	2,689	568	769	568	784	2,689	0	0	0	0	0
PS		2,114	999	3,113	2,689	568	769	568	784	2,689	0	0	0	0	0
MOOE		11	70	81	0	0	0	0	0	0	0	0	0	0	0
Building Partnerships and Linkages Program	200000100007000	5	275	280	0	0	0	0	0	0	0	0	0	0	0
MOOE		5	275	280	0	0	0	0	0	0	0	0	0	0	0
Disaster Preparedness and Response Program	200000100010000	2	49	51	0	0	0	0	0	0	0	0	0	0	0
MOOE		2	49	51	0	0	0	0	0	0	0	0	0	0	0
Organizational and Professional Development for Non-Teaching Personnel	200000100011000	40	60	100	57	15	15	15	12	57	0	0	0	0	0
MOOE		40	60	100	57	15	15	15	12	57	0	0	0	0	0
Operations	3000000000000000	148,426	70,075	218,501	214,447	45,587	60,853	45,583	62,424	214,447	0	0	0	0	0
OO : Access of every Filipino to an enhanced basic education program enabling them to prepare for further education and the world of work achieved	3100000000000000	148,426	70,075	218,501	214,447	45,587	60,853	45,583	62,424	214,447	0	0	0	0	0
EDUCATION POLICY DEVELOPMENT PROGRAM	3101000000000000	12,026	5,127	17,153	18,720	3,978	5,340	3,978	5,424	18,720	0	0	0	0	0
Policy and Research Program	310100100002000	3,289	1,371	4,660	4,826	1,026	1,375	1,026	1,399	4,826	0	0	0	0	0
PS		3,289	1,371	4,660	4,826	1,026	1,375	1,026	1,399	4,826	0	0	0	0	0
Curricular programs, learning management models, standards and strategy development	310100100004000	8,737	3,733	12,470	13,894	2,952	3,965	2,952	4,025	13,894	0	0	0	0	0

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1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
PS		8,737	3,733	12,470	13,894	2,952	3,965	2,952	4,025	13,894	0	0	0	0	0	
Early Language Literacy and Numeracy	310100100007000	0	23	23	0	0	0	0	0	0	0	0	0	0	0	
MOOE		0	23	23	0	0	0	0	0	0	0	0	0	0	0	
BASIC EDUCATION INPUTS PROGRAM	3102000000000000	6,379	6,925	13,304	0	0	0	0	0	0	0	0	0	0	0	
New School Personnel Positions	310200100002000	6,379	2,725	9,104	0	0	0	0	0	0	0	0	0	0	0	
PS		6,379	2,725	9,104	0	0	0	0	0	0	0	0	0	0	0	
Computerization Program	310200100005000	0	1,269	1,269	0	0	0	0	0	0	0	0	0	0	0	
MOOE		0	269	269	0	0	0	0	0	0	0	0	0	0	0	
CO		0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	
Basic Education Facilities	310200100006000	0	2,931	2,931	0	0	0	0	0	0	0	0	0	0	0	
CO		0	2,931	2,931	0	0	0	0	0	0	0	0	0	0	0	
INCLUSIVE EDUCATION PROGRAM	3103000000000000	2,835	2,297	5,132	0	0	0	0	0	0	0	0	0	0	0	
Flexible Learning Options (ADM/ALS/EIE)	310300100003000	2,835	2,127	4,962	0	0	0	0	0	0	0	0	0	0	0	
MOOE		2,835	2,127	4,962	0	0	0	0	0	0	0	0	0	0	0	
Special Education Program	310300100005000	0	170	170	0	0	0	0	0	0	0	0	0	0	0	
MOOE		0	170	170	0	0	0	0	0	0	0	0	0	0	0	
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	3104000000000000	127,059	54,716	181,775	195,304	41,503	55,407	41,499	56,895	195,304	0	0	0	0	0	
School-Based Feeding Program (SBFP)	310400100001000	1,224	919	2,143	0	0	0	0	0	0	0	0	0	0	0	
MOOE		1,224	919	2,143	0	0	0	0	0	0	0	0	0	0	0	
Operation of Schools - Elementary (Kinder to Grade 6)	310400100002000	99,900	42,990	142,890	152,637	32,407	43,333	32,407	44,490	152,637	0	0	0	0	0	
PS		93,804	40,713	134,517	144,191	30,295	41,221	30,295	42,380	144,191	0	0	0	0	0	
MOOE		6,096	2,277	8,373	8,446	2,112	2,112	2,112	2,110	8,446	0	0	0	0	0	
Operation of Schools - Junior High School (Grade 7 to Grade 10)	310400100003000	9,659	3,275	12,934	14,564	3,114	4,113	3,112	4,225	14,564	0	0	0	0	0	
PS		8,640	2,772	11,412	13,188	2,769	3,768	2,767	3,884	13,188	0	0	0	0	0	
MOOE		1,019	503	1,522	1,376	345	345	345	341	1,376	0	0	0	0	0	
Operation of Schools - Senior High School (Grade 11 to Grade 12)	310400100004000	16,276	7,051	23,327	28,103	5,982	7,961	5,980	8,180	28,103	0	0	0	0	0	
PS		15,110	6,398	21,508	26,220	5,511	7,490	5,509	7,710	26,220	0	0	0	0	0	
MOOE		1,166	653	1,819	1,883	471	471	471	470	1,883	0	0	0	0	0	

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World Teachers' Day Incentive Benefits	310400100013000	0	481	481	0	0	0	0	0	0	0	0	0	0	0	0
PS		0	481	481	0	0	0	0	0	0	0	0	0	0	0	0
EDUCATION HUMAN RESOURCE DEVELOPMENT	3105000000000000	127	1,010	1,137	423	106	106	106	105	423	0	0	0	0	0	
Human resource development for personnel in schools and learning centers	310500100001000	127	1,010	1,137	423	106	106	106	105	423	0	0	0	0	0	
MOOE		127	1,010	1,137	423	106	106	106	105	423	0	0	0	0	0	
Recapitulation by Program		150,310	70,075	220,385	214,447	45,587	60,853	45,583	62,424	214,447	0	0	0	0	0	
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	3104000000000000	128,943	54,716	183,659	195,304	41,503	55,407	41,499	56,895	195,304	0	0	0	0	0	
EDUCATION HUMAN RESOURCE DEVELOPMENT	3105000000000000	127	1,010	1,137	423	106	106	106	105	423	0	0	0	0	0	
BASIC EDUCATION INPUTS PROGRAM	3102000000000000	6,379	6,925	13,304	0	0	0	0	0	0	0	0	0	0	0	
EDUCATION POLICY DEVELOPMENT PROGRAM	3101000000000000	12,026	5,127	17,153	18,720	3,978	5,340	3,978	5,424	18,720	0	0	0	0	0	
INCLUSIVE EDUCATION PROGRAM	3103000000000000	2,835	2,297	5,132	0	0	0	0	0	0	0	0	0	0	0	
TOTAL, Current Year Budget / Appropriations		173,134	77,096	250,230	237,040	50,479	67,179	50,475	68,907	237,040	0	0	0	0	0	
PS		153,608	63,280	216,888	221,383	46,562	63,262	46,558	65,001	221,383	0	0	0	0	0	
MOOE		19,526	9,885	29,411	15,657	3,917	3,917	3,917	3,906	15,657	0	0	0	0	0	
CO		0	3,931	3,931	0	0	0	0	0	0	0	0	0	0	0	

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Joel B. Lopez
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