

FY 2020 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Education (DepEd)
 Agency: Office of the Secretary
 Operating Unit: Division of Abra
 Organization Code (UACS) : 07 001 0814001

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+1
PART A															
I. Budget Year / Appropriations		951,065	328,855	1,279,920	1,223,822	260,382	346,203	260,382	356,855	1,223,822	0	0	0	0	0
General Administration and Support	1000000000000000	18,292	7,039	25,331	24,658	5,496	6,756	5,496	6,910	24,658	0	0	0	0	0
General Management and Supervision	100000100001000	18,094	7,039	25,133	24,658	5,496	6,756	5,496	6,910	24,658	0	0	0	0	0
PS		11,350	5,224	16,574	16,574	3,474	4,734	3,474	4,892	16,574	0	0	0	0	0
MOOE		6,269	1,815	8,084	8,084	2,022	2,022	2,022	2,018	8,084	0	0	0	0	0
CO		475	0	475	0	0	0	0	0	0	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	198	0	198	0	0	0	0	0	0	0	0	0	0	0
PS		198	0	198	0	0	0	0	0	0	0	0	0	0	0
Support to Operations	2000000000000000	6,941	0	6,941	3,275	687	936	687	965	3,275	0	0	0	0	0
Physical fitness and school sports	200000100001000	176	0	176	0	0	0	0	0	0	0	0	0	0	0
MOOE		176	0	176	0	0	0	0	0	0	0	0	0	0	0
Learner Support Programs	200000100006000	4,736	0	4,736	3,275	687	936	687	965	3,275	0	0	0	0	0
PS		4,716	0	4,716	3,275	687	936	687	965	3,275	0	0	0	0	0
MOOE		20	0	20	0	0	0	0	0	0	0	0	0	0	0
Building Partnerships and Linkages Program	200000100007000	193	0	193	0	0	0	0	0	0	0	0	0	0	0
MOOE		193	0	193	0	0	0	0	0	0	0	0	0	0	0
Disaster Preparedness and Response Program	200000100010000	1,836	0	1,836	0	0	0	0	0	0	0	0	0	0	0
MOOE		1,836	0	1,836	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	925,832	321,816	1,247,648	1,195,889	254,199	338,511	254,199	348,980	1,195,889	0	0	0	0	0
OO : Access of every Filipino to an enhanced basic education	3100000000000000	925,832	321,816	1,247,648	1,195,889	254,199	338,511	254,199	348,980	1,195,889	0	0	0	0	0
EDUCATION POLICY DEVELOPMENT PROGRAM	3101000000000000	21,329	0	21,329	30,752	6,519	8,785	6,519	8,929	30,752	0	0	0	0	0
Policy and Research Program	310100100002000	5,672	0	5,672	8,475	1,794	2,420	1,794	2,467	8,475	0	0	0	0	0
PS		5,672	0	5,672	8,475	1,794	2,420	1,794	2,467	8,475	0	0	0	0	0

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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+1
Curricular programs, learning management models, standards and strategy development	310100100004000	15,657	0	15,657	22,277	4,725	6,365	4,725	6,462	22,277	0	0	0	0	0
PS		15,657	0	15,657	22,277	4,725	6,365	4,725	6,462	22,277	0	0	0	0	0
BASIC EDUCATION INPUTS PROGRAM	310200000000000	69,964	0	69,964	0	0	0	0	0	0	0	0	0	0	0
Quick Response Fund	310200100010000	69,964	0	69,964	0	0	0	0	0	0	0	0	0	0	0
CO		69,964	0	69,964	0	0	0	0	0	0	0	0	0	0	0
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	310400000000000	834,259	318,624	1,152,883	1,161,665	246,813	328,859	246,813	339,180	1,161,665	0	0	0	0	0
School-Based Feeding Program (SBFP)	310400100001000	4,308	0	4,308	0	0	0	0	0	0	0	0	0	0	0
MOOE		4,308	0	4,308	0	0	0	0	0	0	0	0	0	0	0
Operation of Schools - Elementary (Kinder to Grade 6)	310400100002000	630,029	237,303	867,332	892,889	189,477	252,997	189,477	260,938	892,889	0	0	0	0	0
PS		586,202	237,303	823,505	823,505	172,131	235,651	172,131	243,592	823,505	0	0	0	0	0
MOOE		43,827	0	43,827	69,384	17,346	17,346	17,346	17,346	69,384	0	0	0	0	0
Operation of Schools - Junior High School (Grade 7 to Grade 10)	310400100003000	142,160	55,564	197,724	205,672	43,938	57,969	43,938	59,827	205,672	0	0	0	0	0
PS		129,812	55,564	185,376	185,376	38,877	52,908	38,877	54,714	185,376	0	0	0	0	0
MOOE		12,348	0	12,348	20,296	5,061	5,061	5,061	5,113	20,296	0	0	0	0	0
Operation of Schools - Senior High School (Grade 11 to Grade 12)	310400100004000	37,347	25,757	63,104	63,104	13,398	17,893	13,398	18,415	63,104	0	0	0	0	0
PS		33,671	25,310	58,981	58,981	12,360	16,855	12,360	17,406	58,981	0	0	0	0	0
MOOE		3,676	447	4,123	4,123	1,038	1,038	1,038	1,009	4,123	0	0	0	0	0
Implementation of the Grant of Cash allowance, Hardship Pay, Equivalent Record Form (ERF), Conversion to Master Teacher (MT) and Reclassification of Positions	310400100010000	20,415	0	20,415	0	0	0	0	0	0	0	0	0	0	0
PS		12,863	0	12,863	0	0	0	0	0	0	0	0	0	0	0
MOOE		7,552	0	7,552	0	0	0	0	0	0	0	0	0	0	0
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM	310500000000000	280	3,192	3,472	3,472	867	867	867	871	3,472	0	0	0	0	0
Human resource development for personnel in schools and learning centers	310500100001000	280	3,192	3,472	3,472	867	867	867	871	3,472	0	0	0	0	0
MOOE		280	3,192	3,472	3,472	867	867	867	871	3,472	0	0	0	0	0
II. Automatic Appropriations		76,808	23,739	100,547	100,577	0	0	0	0	0	25,155	25,155	25,155	25,112	100,577
Retirement and Life Insurance Premiums		76,808	23,739	100,547	100,577	0	0	0	0	0	25,155	25,155	25,155	25,112	100,577
General Administration and Support	100000000000000	1,013	434	1,447	1,477	0	0	0	0	0	369	369	369	370	1,477
General Management and Supervision	100000100001000	1,013	434	1,447	1,477	0	0	0	0	0	369	369	369	370	1,477

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1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+1
PS		1,013	434	1,447	1,477	0	0	0	0	0	369	369	369	370	1,477
Support to Operations	2000000000000000	265	41	306	306	0	0	0	0	0	78	78	78	72	306
Learner Support Programs	200000100006000	265	41	306	306	0	0	0	0	0	78	78	78	72	306
PS		265	41	306	306	0	0	0	0	0	78	78	78	72	306
Operations	3000000000000000	75,530	23,264	98,794	98,794	0	0	0	0	0	24,708	24,708	24,708	24,670	98,794
OO : Access of every Filipino to an enhanced basic education	3100000000000000	75,530	23,264	98,794	98,794	0	0	0	0	0	24,708	24,708	24,708	24,670	98,794
EDUCATION POLICY DEVELOPMENT PROGRAM	3101000000000000	2,165	787	2,952	2,952	0	0	0	0	0	741	741	741	729	2,952
Policy and Research Program	310100100002000	573	225	798	798	0	0	0	0	0	201	201	201	195	798
PS		573	225	798	798	0	0	0	0	0	201	201	201	195	798
Curricular programs, learning management models, standards and strategy development	310100100004000	1,592	562	2,154	2,154	0	0	0	0	0	540	540	540	534	2,154
PS		1,592	562	2,154	2,154	0	0	0	0	0	540	540	540	534	2,154
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	3104000000000000	73,365	22,477	95,842	95,842	0	0	0	0	0	23,967	23,967	23,967	23,941	95,842
Operation of Schools - Elementary (Kinder to Grade 6)	310400100002000	56,521	17,789	74,310	74,310	0	0	0	0	0	18,579	18,579	18,579	18,573	74,310
PS		56,521	17,789	74,310	74,310	0	0	0	0	0	18,579	18,579	18,579	18,573	74,310
Operation of Schools - Junior High School (Grade 7 to Grade 10)	310400100003000	13,541	2,720	16,261	16,261	0	0	0	0	0	4,071	4,071	4,071	4,048	16,261
PS		13,541	2,720	16,261	16,261	0	0	0	0	0	4,071	4,071	4,071	4,048	16,261
Operation of Schools - Senior High School (Grade 11 to Grade 12)	310400100004000	3,303	1,968	5,271	5,271	0	0	0	0	0	1,317	1,317	1,317	1,320	5,271
PS		3,303	1,968	5,271	5,271	0	0	0	0	0	1,317	1,317	1,317	1,320	5,271
Recapitulation by Program		1,001,362	345,080	1,346,442	1,294,683	254,199	338,511	254,199	348,980	1,195,889	24,708	24,708	24,708	24,670	98,794
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	3104000000000000	907,624	341,101	1,248,725	1,257,507	246,813	328,859	246,813	339,180	1,161,665	23,967	23,967	23,967	23,941	95,842
EDUCATION POLICY DEVELOPMENT PROGRAM	3101000000000000	23,494	787	24,281	33,704	6,519	8,785	6,519	8,929	30,752	741	741	741	729	2,952
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM	3105000000000000	280	3,192	3,472	3,472	867	867	867	871	3,472	0	0	0	0	0
BASIC EDUCATION INPUTS PROGRAM	3102000000000000	69,964	0	69,964	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		1,027,876	352,594	1,380,470	1,324,399	260,382	346,203	260,382	356,855	1,223,822	25,155	25,155	25,155	25,112	100,577
PS		876,949	347,140	1,224,089	1,219,040	234,048	319,869	234,048	330,498	1,118,463	25,155	25,155	25,155	25,112	100,577
MOOE		80,487	5,454	85,941	105,359	26,334	26,334	26,334	26,357	105,359	0	0	0	0	0
CO		70,440	0	70,440	0	0	0	0	0	0	0	0	0	0	0

Prepared By / Certified Correct :

In coordination with / Certified Correct :

Recommending Approval :

Approved By :

Date:

Date:

Date:

Date: