

FY 2021 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		901,989	326,399	1,228,388	1,366,257	290,694	386,990	290,693	397,880	1,366,257	0	0	0	0	0
General Administration and Support	1000000000000000	17,299	7,359	24,658	30,355	6,690	8,383	6,690	8,592	30,355	0	0	0	0	0
General Management and Supervision	100000100001000	17,299	7,359	24,658	30,355	6,690	8,383	6,690	8,592	30,355	0	0	0	0	0
PS		11,987	4,587	16,574	22,125	4,632	6,325	4,632	6,536	22,125	0	0	0	0	0
MOOE		5,312	2,772	8,084	8,230	2,058	2,058	2,058	2,056	8,230	0	0	0	0	0
Support to Operations	2000000000000000	3,970	3,871	7,841	5,076	1,071	1,453	1,071	1,481	5,076	0	0	0	0	0
Learner Support Programs	200000100006000	3,970	3,871	7,841	5,076	1,071	1,453	1,071	1,481	5,076	0	0	0	0	0
PS		3,970	3,871	7,841	5,076	1,071	1,453	1,071	1,481	5,076	0	0	0	0	0
Operations	3000000000000000	880,720	315,169	1,195,889	1,330,826	282,933	377,154	282,932	387,807	1,330,826	0	0	0	0	0
OO : Access of every Filipino to an enhanced basic education	3100000000000000	880,720	315,169	1,195,889	1,330,826	282,933	377,154	282,932	387,807	1,330,826	0	0	0	0	0
EDUCATION POLICY DEVELOPMENT PROGRAM	3101000000000000	21,911	8,841	30,752	33,677	7,143	9,622	7,143	9,769	33,677	0	0	0	0	0
Policy and Research Program	310100100002000	6,033	2,442	8,475	8,987	1,905	2,567	1,905	2,610	8,987	0	0	0	0	0
PS		6,033	2,442	8,475	8,987	1,905	2,567	1,905	2,610	8,987	0	0	0	0	0
Curricular programs, learning management models, standards and strategy development	310100100004000	15,878	6,399	22,277	24,690	5,238	7,055	5,238	7,159	24,690	0	0	0	0	0
PS		15,878	6,399	22,277	24,690	5,238	7,055	5,238	7,159	24,690	0	0	0	0	0
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	3104000000000000	858,114	303,551	1,161,665	1,294,125	275,034	366,776	275,033	377,282	1,294,125	0	0	0	0	0
Operation of Schools - Elementary (Kinder to Grade 6)	310400100002000	661,573	231,316	892,889	981,181	208,257	278,349	208,257	286,318	981,181	0	0	0	0	0
PS		609,767	213,738	823,505	916,541	192,096	262,188	192,096	270,161	916,541	0	0	0	0	0
MOOE		51,806	17,578	69,384	64,640	16,161	16,161	16,161	16,157	64,640	0	0	0	0	0
Operation of Schools - Junior High School (Grade 7 to Grade 10)	310400100003000	148,199	57,473	205,672	229,156	48,978	64,675	48,978	66,525	229,156	0	0	0	0	0
PS		134,470	50,906	185,376	209,149	43,976	59,673	43,976	61,524	209,149	0	0	0	0	0
MOOE		13,729	6,567	20,296	20,007	5,002	5,002	5,002	5,001	20,007	0	0	0	0	0
Operation of Schools - Senior High School (Grade 11 to Grade 12)	310400100004000	48,342	14,762	63,104	83,788	17,799	23,752	17,798	24,439	83,788	0	0	0	0	0

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		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
PS		44,761	14,220	58,981	78,400	16,452	22,405	16,451	23,092	78,400	0	0	0	0	0
MOOE		3,581	542	4,123	5,388	1,347	1,347	1,347	1,347	5,388	0	0	0	0	0
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM	3105000000000000	695	2,777	3,472	3,024	756	756	756	756	3,024	0	0	0	0	0
Human resource development for personnel in schools and learning centers	310500100001000	695	2,777	3,472	3,024	756	756	756	756	3,024	0	0	0	0	0
MOOE		695	2,777	3,472	3,024	756	756	756	756	3,024	0	0	0	0	0
II. Automatic Appropriations		27,128	0	27,128	115,106	0	0	0	0	0	28,777	28,777	28,777	28,775	115,106
Retirement and Life Insurance Premiums		27,128	0	27,128	115,106	0	0	0	0	0	28,777	28,777	28,777	28,775	115,106
General Administration and Support	1000000000000000	381	0	381	1,981	0	0	0	0	0	495	495	495	496	1,981
General Management and Supervision	100000100001000	381	0	381	1,981	0	0	0	0	0	495	495	495	496	1,981
PS		381	0	381	1,981	0	0	0	0	0	495	495	495	496	1,981
Support to Operations	2000000000000000	79	0	79	481	0	0	0	0	0	120	120	120	121	481
Learner Support Programs	200000100006000	79	0	79	481	0	0	0	0	0	120	120	120	121	481
PS		79	0	79	481	0	0	0	0	0	120	120	120	121	481
Operations	3000000000000000	26,668	0	26,668	112,644	0	0	0	0	0	28,162	28,162	28,162	28,158	112,644
OO : Access of every Filipino to an enhanced basic education	3100000000000000	26,668	0	26,668	112,644	0	0	0	0	0	28,162	28,162	28,162	28,158	112,644
EDUCATION POLICY DEVELOPMENT PROGRAM	3101000000000000	755	0	755	3,242	0	0	0	0	0	810	810	810	812	3,242
Policy and Research Program	310100100002000	203	0	203	850	0	0	0	0	0	213	213	213	211	850
PS		203	0	203	850	0	0	0	0	0	213	213	213	211	850
Curricular programs, learning management models, standards and strategy development	310100100004000	552	0	552	2,392	0	0	0	0	0	597	597	597	601	2,392
PS		552	0	552	2,392	0	0	0	0	0	597	597	597	601	2,392
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	3104000000000000	25,913	0	25,913	109,402	0	0	0	0	0	27,352	27,352	27,352	27,346	109,402
Operation of Schools - Elementary (Kinder to Grade 6)	310400100002000	20,000	0	20,000	83,712	0	0	0	0	0	20,928	20,928	20,928	20,928	83,712
PS		20,000	0	20,000	83,712	0	0	0	0	0	20,928	20,928	20,928	20,928	83,712
Operation of Schools - Junior High School (Grade 7 to Grade 10)	310400100003000	4,469	0	4,469	18,604	0	0	0	0	0	4,651	4,651	4,651	4,651	18,604
PS		4,469	0	4,469	18,604	0	0	0	0	0	4,651	4,651	4,651	4,651	18,604
Operation of Schools - Senior High School (Grade 11 to Grade 12)	310400100004000	1,444	0	1,444	7,086	0	0	0	0	0	1,773	1,773	1,773	1,767	7,086
PS		1,444	0	1,444	7,086	0	0	0	0	0	1,773	1,773	1,773	1,767	7,086
Recapitulation by Program		919,976	315,169	1,235,145	1,443,470	282,933	377,154	282,932	387,807	1,330,826	28,162	28,162	28,162	28,158	112,644

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EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM	3105000000000000	695	2,777	3,472	3,024	756	756	756	756	3,024	0	0	0	0	0
EDUCATION POLICY DEVELOPMENT PROGRAM	3101000000000000	22,666	8,841	31,507	36,919	7,143	9,622	7,143	9,769	33,677	810	810	810	812	3,242
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	3104000000000000	896,615	303,551	1,200,166	1,403,527	275,034	366,776	275,033	377,282	1,294,125	27,352	27,352	27,352	27,346	109,402
TOTAL, Current Year Budget / Appropriations		942,253	326,399	1,268,652	1,481,363	290,694	386,990	290,693	397,880	1,366,257	28,777	28,777	28,777	28,775	115,106
PS		854,422	296,163	1,150,585	1,380,074	265,370	361,666	265,369	372,563	1,264,968	28,777	28,777	28,777	28,775	115,106
MOOE		87,831	30,236	118,067	101,289	25,324	25,324	25,324	25,317	101,289	0	0	0	0	0

Prepared By / Certified Correct : _____ In coordination with / Certified Correct : _____ Recommending Approval : _____ Approved By : _____

Date: _____ Date: _____ Date: _____ Date: _____