

Republic of the Philippines  
**Department of Education**  
 NATIONAL CAPITAL REGION


CN-2023-9-12-10043

September 12, 2023

**REGIONAL MEMORANDUM**

ORD No. 890, s. 2023

**TO :** Schools Division Superintendents  
 RO Functional Division Chiefs  
 Division Finance Officers  
 RO and SDO Program Implementers/ Focal Persons  
 All Others Concerned

**FROM :**  **WILFREDO E. CABRAL, CESO III**  
 Regional Director

**SUBJECT :** **SUBMISSION OF AGENCY CATCH-UP PLAN TO FACILITATE THE BUDGET EXECUTION FOR THE REST OF THE FISCAL YEAR (FY 2023)**

This refers to the attached **Memorandum OUF-2023-0581 dated September 11, 2023**, relative to the above-captioned subject.

Attention is invited to paragraph 2, on the request for the submission of the following documents on or before September 13, 2023, to Education Programs Management Office and Planning Service-Planning and Programming Division for consolidation and further handling:

- A. Status of Major/Flagship programs/projects under the FY 2022 and FY 2023, particularly those with significant budgetary allocations as of August 30, 2023.
- B. Catch-Up Plans to address the bottlenecks and reach their respective physical and financial targets for the year. The ROs Committed Action or Catch-Up plan must cover from September to December 2023.

To facilitate the consolidation and immediate submission of this report, all concerned offices shall submit their report on or before **September 13, 2023** through this link: <https://bit.ly/CATCH-UP-PLAN-2023>. Kindly submit the scanned copy of this report at [juliet.icamen@deped.gov.ph](mailto:juliet.icamen@deped.gov.ph) or at [emelina.barrera@deped.gov.ph](mailto:emelina.barrera@deped.gov.ph).



Misamis St., Bago Bantay, Quezon City  
 Email Address: [ncr@deped.gov.ph](mailto:ncr@deped.gov.ph)  
 Website: <http://www.depedncr.com.ph>

Doc. Ref. Code	RO-ORD-F004	Rev	00
Effectivity	01.26.23	Page	1 of 2



Republic of the Philippines  
**Department of Education**  
NATIONAL CAPITAL REGION

CN-2023-9-12-10043

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For strict compliance and reference.

Encl.: As stated.



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Republic of the Philippines  
**Department of Education**  
OFFICE OF THE UNDERSECRETARY FOR FINANCE

**MEMORANDUM**

**OUF-2023-0581**

September 11, 2023

**TO :** REGIONAL DIRECTORS  
CAR, NCR, I, II, III, CALABARZON, MIMAROPA,  
V, VI, VII, VIII, IX, X, XI, XII, CARAGA

**FROM :** **ATTY. MICHAEL WESLEY T. POA**  
Undersecretary and Chief of Staff  
Officer-in-Charge, Office of the Undersecretary for Finance

**NOLASCO A. MEMPIN**  
Undersecretary for Administration

**SUBJECT :** **SUBMISSION OF AGENCY CATCH-UP PLAN TO FACILITATE  
THE BUDGET EXECUTION FOR THE REST OF THE FISCAL  
YEAR (FY 2023)**

This refers to Department of Budget and Management (DBM) Circular Letter No. 2023-10 dated 09 August 2023 requesting all National Government Agencies, Government Owned or Controlled Corporations, Local Government Units and other concerned offices to submit Agency Catch-Up Plan to fast-track budget execution for the rest for FY 2023.

To comply with the requirements of DBM, this Office requests the submission of the following documents **on or before September 13, 2023**, to Education Programs Management Office and Planning Service-Planning and Programming Division for consolidation and further handling:

- A. Status of Major/ Flagship programs/projects under the FY2022 and FY2023, particularly those with significant budgetary allocations as of August 30, 2023.
- B. Catch-Up plans to address the bottlenecks and reach their respective physical and financial targets for the year. The ROs Committed Action or Catch-Up plan must cover from September to December 2023.

You may download **template (Annex A)** for the above-mentioned reports from this link: <http://tinyurl.com/ROTemplateStatusandCatchup>.



Education Programs  
Management Office  
Scan the QR Code to access  
the EPMO Feedback Form

2/F Rizal Building, DepEd Complex, Meralco Avenue, Pasig City  
Telephone No.: (02) 8637-4211; Email Address: [epmo@deped.gov.ph](mailto:epmo@deped.gov.ph)

For Part “A,” EPMO has prepared the list of P/A/Ps with direct released funds and downloaded funds, please provide the corresponding accomplishments of these funds. For Part “B”, please provide the actions to be undertaken to ensure complete implementation of the P/A/Ps from September to December 2023.

Please upload your submission to this link: <http://tinyurl.com/ROSubmissionStatusAndCatchUp>.

To inform us that your office has approved the uploaded report and catch-up plan, we kindly request that you submit a confirmation of submission with your signature affixed using the template in Annex B.

Should you have any questions or concerns regarding this report, you may contact the following office:

<b>Office</b>	<b>Focal Person</b>	<b>Email</b>	<b>Contact Number</b>
EPMO	Dan Bristol	epmo@deped.gov.ph	(02) 8470-6628
PS-PPD	Marlon Custodio	ps-ppd@deped.gov.ph	(02) 8633-7216

For your appropriate action.

Thank you.



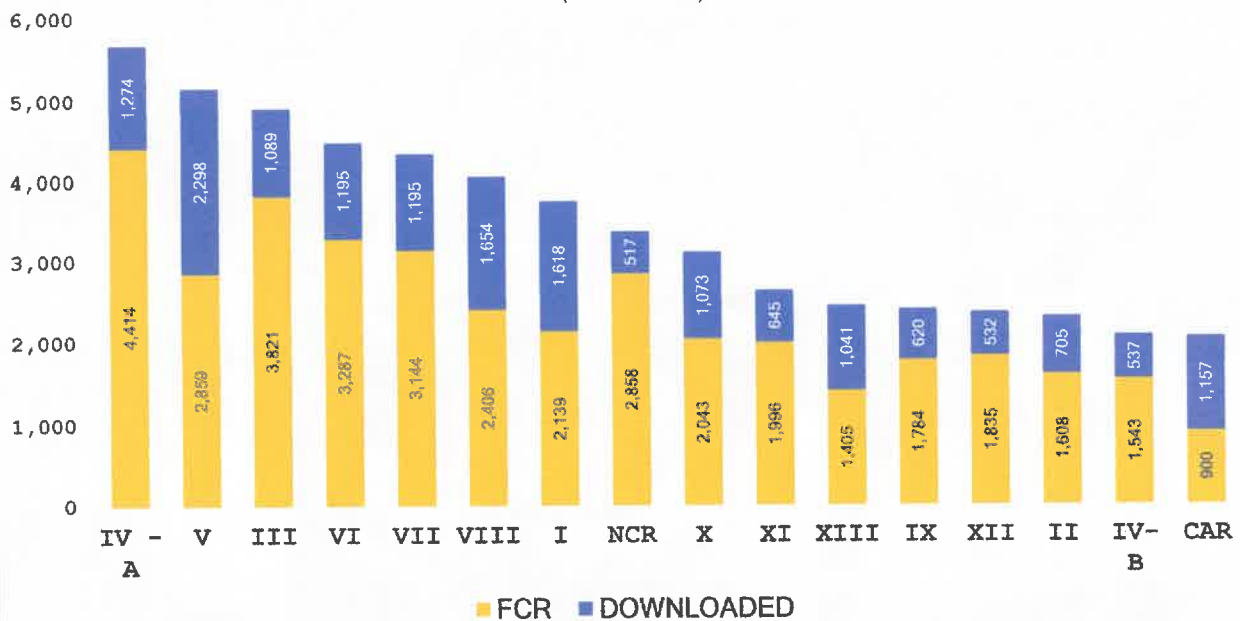
# PART A: STATUS OF DEPED'S MAJOR AND FLAGSHIP PROGRAMS

For Review and Updating



## SUMMARY – FY 2023 FCR & DOWNLOADED FUNDS – BIG TICKET PROGRAMS

(in Million Pesos)



**SUMMARY – FY 2023 FCR & DOWNLOADED FUNDS – BIG TICKET PROGRAMS**

(in Philippine Peso)

REGION	FCR	DOWNLOADED			FCR + DOWNLOADED
		CONTINUING	CURRENT	OVERALL	
<b>IV - A</b>	4,414,020,000.00	134,035,700.75	1,140,136,943.16	1,274,172,643.91	<b>5,688,192,643.91</b>
<b>V</b>	2,859,187,000.00	70,194,791.75	2,228,138,196.29	2,298,332,988.04	<b>5,157,519,988.04</b>
<b>III</b>	3,821,375,000.00	164,145,384.30	924,552,120.48	1,088,697,504.78	<b>4,910,072,504.78</b>
<b>VI</b>	3,286,562,000.00	49,998,993.63	1,144,555,007.24	1,194,554,000.87	<b>4,481,116,000.87</b>
<b>VII</b>	3,144,037,000.00	251,726,195.04	943,022,776.91	1,194,748,971.95	<b>4,338,785,971.95</b>
<b>VIII</b>	2,406,138,000.00	335,862,660.87	1,318,335,527.00	1,654,198,187.87	<b>4,060,336,187.87</b>
<b>I</b>	2,139,234,000.00	964,484,541.28	653,654,608.50	1,618,139,149.78	<b>3,757,373,149.78</b>
<b>NCR</b>	2,857,826,000.00	32,102,088.75	485,102,050.37	517,204,139.12	<b>3,375,030,139.12</b>
<b>X</b>	2,042,769,000.00	116,350,440.80	956,896,808.01	1,073,247,248.81	<b>3,116,016,248.81</b>
<b>XI</b>	1,996,254,000.00	66,694,553.89	577,863,515.49	644,558,069.38	<b>2,640,812,069.38</b>
<b>XIII</b>	1,405,135,000.00	296,251,468.34	744,913,817.05	1,041,165,285.39	<b>2,446,300,285.39</b>
<b>IX</b>	1,783,923,000.00	36,502,812.94	583,506,155.37	620,008,968.31	<b>2,403,931,968.31</b>
<b>XII</b>	1,834,626,000.00	13,366,436.75	518,588,634.62	531,955,071.37	<b>2,366,581,071.37</b>
<b>II</b>	1,608,442,000.00	52,903,444.15	651,661,424.80	704,564,868.95	<b>2,313,006,868.95</b>
<b>IV- B</b>	1,543,089,000.00	58,934,306.75	478,070,139.68	537,004,446.43	<b>2,080,093,446.43</b>
<b>CAR</b>	899,597,000.00	447,317,471.85	710,107,440.06	1,157,424,911.91	<b>2,057,021,911.91</b>

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 &amp; SubAro list as of August 22, 2023

## PART A: REGION I STATUS OF MAJOR PROGRAMS

**PART A: STATUS OF REGION I – FY 2023 FCR &  
DOWNLOADED FUNDS – MAJOR PROGRAMS**  
(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>LTE</b>			102,200,373.32	102,200,373.32	<b>102,200,373.32</b>	
<b>T&amp;IMs</b>			947,240.00	947,240.00	<b>947,240.00</b>	
<b>BEC</b>			55,964,968.42	55,964,968.42	<b>55,964,968.42</b>	
<b>IPED</b>			1,732,000.00	1,732,000.00	<b>1,732,000.00</b>	
<b>SPED</b>			27,139,086.00	27,139,086.00	<b>27,139,086.00</b>	
<b>HRD</b>	63,518,000.00				<b>63,518,000.00</b>	
<b>NSPP</b>						
<b>NASBE</b>		983,290.00	2,069,258.00	3,052,548.00	<b>3,052,548.00</b>	
<b>Madrasah</b>	2,072,000.00	492,140.00	619,860.00	1,112,000.00	<b>3,184,000.00</b>	
<b>GAS</b>						

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

**DOWNLOADED FUNDS – MAJOR PROGRAMS**  
(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>OPS – MOOE – ELEM</b>	871,613,000.00		3,211,000.00	3,211,000.00	<b>874,824,000.00</b>	
<b>OPS – MOOE – JHS</b>	607,203,000.00		2,415,000.00	2,415,000.00	<b>609,618,000.00</b>	
<b>OPS – MOOE – SHS</b>	277,708,000.00		3,793,000.00	3,793,000.00	<b>281,501,000.00</b>	
<b>DPRP</b>	2,294,000.00	40,000.00	103,441,650.00	103,481,650.00	<b>105,775,650.00</b>	
<b>SBFP</b>		182,686.00	8,982,067.00	9,164,753.00	<b>9,164,753.00</b>	
<b>BEFF - ELECTRIFICATION</b>			3,187,890.68	3,187,890.68	<b>3,187,890.68</b>	
<b>BEFF - EAO</b>			3,630,600.00	3,630,600.00	<b>3,630,600.00</b>	
<b>BEFF – Repair and Rehab</b>		694,232.99		694,232.99	<b>694,232.99</b>	
<b>BEFF - SF</b>		24,451,700.00	89,006,300.00	113,458,000.00	<b>113,458,000.00</b>	
<b>BEFF - PDE</b>		767,000.00		767,000.00	<b>767,000.00</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

**DOWNLOADED FUNDS – MAJOR PROGRAMS**  
(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
SPF - QRF		918,919,608.70		918,919,608.70	918,919,608.70	
DCP			25,780,728.05	25,780,728.05	25,780,728.05	
GABALDON		5,115,578.84	13,027,623.23	18,143,202.07	18,143,202.07	
FLO (ADM/ALS/LRs)	142,399,000.00	838,304.75	10,874,400.00	11,712,704.75	154,111,704.75	
GMS - MOOE	172,427,000.00	12,000,000.00	144,248,063.80	156,248,063.80	328,675,063.80	
Last Mile Schools			51,383,500.00	51,383,500.00	51,383,500.00	
Quick Response Fund						
BEFF - PSHF						
BEFF – New Construction						
<b>TOTAL</b>	<b>2,139,234,000.00</b>	<b>964,484,541.28</b>	<b>653,654,608.50</b>	<b>1,618,139,149.78</b>	<b>3,757,373,149.78</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

**Region I Status Major Programs**

NAME OF THE PROGRAM:

Status as of August 31, 2023

Output/s	Physical target	Accomplishment	Remarks
<b>FY 2023 (Current)</b>			
<b>FY 2022 (Continuing)</b>			





## PART B: REGION I CATCH-UP PLANS

### CATCH-UP PLAN TEMPLATE

NAME OF THE PROGRAM:

September to December 2023

Output	Target with Backlog			Reasons for the Delay <small>(Issues/ Concerns/ Bottlenecks)</small>	Committed Actions* <small>(Sept to Dec 2023)</small>	Responsible Office/ Official/ Personnel	Target Completion Date
	Physical	Financial	Funding Year <small>(FY 2022 Continuing or PY 2023 Current)</small>				

## PART A: REGION II STATUS OF MAJOR PROGRAMS

### DOWNLOADED FUNDS – MAJOR PROGRAMS (in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>LTE</b>	-	-	68,327,557.05	68,327,557.05	<b>68,327,557.05</b>	
<b>T&amp;IMs</b>	-	-	897,500.00	897,500.00	<b>897,500.00</b>	
<b>BEC</b>	-	-	47,490,372.20	47,490,372.20	<b>47,490,372.20</b>	
<b>IPED</b>	-	-	3,290,000.00	3,290,000.00	<b>3,290,000.00</b>	
<b>SPED</b>	-	-	26,510,860.00	26,510,860.00	<b>26,510,860.00</b>	
<b>HRD</b>	48,074,000.00	-	-	-	<b>48,074,000.00</b>	
<b>NSPP</b>	-	-	-	-	-	
<b>NASBE</b>	-	667,700.00	1,043,367.00	1,711,067.00	<b>1,711,067.00</b>	
<b>Madrasah</b>	3,308,000.00	597,960.00	567,460.00	1,165,420.00	<b>4,473,420.00</b>	
<b>GAS</b>	-	-	-	-	-	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

### DOWNLOADED FUNDS – MAJOR PROGRAMS (in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
OPS – MOOE – ELEM	710,684,000.00	-	2,086,000.00	2,086,000.00	<b>712,770,000.00</b>	
OPS – MOOE – JHS	430,315,000.00	-	4,265,000.00	4,265,000.00	<b>434,580,000.00</b>	
OPS – MOOE – SHS	181,931,000.00	-	7,919,000.00	7,919,000.00	<b>189,850,000.00</b>	
DPRP	2,191,000.00	-	150,179,550.00	150,179,550.00	<b>152,370,550.00</b>	
SBFP	-	117,441.00	5,064,124.00	5,181,565.00	<b>5,181,565.00</b>	
BEFF - ELECTRIFICATION	-	-	8,522,735.46	8,522,735.46	<b>8,522,735.46</b>	
BEFF - EAO	-	-	3,022,850.00	3,022,850.00	<b>3,022,850.00</b>	
BEFF – Repair and Rehab	-	-	-	-	-	
BEFF - SF	-	13,601,000.00	98,135,420.00	111,736,420.00	<b>111,736,420.00</b>	
BEFF - PDE	-	917,000.00	-	917,000.00	<b>917,000.00</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

### DOWNLOADED FUNDS – MAJOR PROGRAMS (in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
SPF - QRF	-	28,262,038.40	-	28,262,038.40	<b>28,262,038.40</b>	
DCP	-	-	17,486,352.37	17,486,352.37	<b>17,486,352.37</b>	
GABALDON	-	-	12,975,814.87	12,975,814.87	<b>12,975,814.87</b>	
FLO (ADM/ALS/LRs)	106,740,000.00	490,304.75	8,022,290.00	8,512,594.75	<b>115,252,594.75</b>	
GMS - MOOE	125,199,000.00	8,250,000.00	120,343,566.60	128,593,566.60	<b>253,792,566.60</b>	
Last Mile Schools	-	-	65,511,605.25	65,511,605.25	<b>65,511,605.25</b>	
Quick Response Fund	-	-	-	-	-	
BEFF - PSHF	-	-	-	-	-	
BEFF – New Construction	-	-	-	-	-	
<b>TOTAL</b>	<b>1,608,442,000.00</b>	<b>52,903,444.15</b>	<b>651,661,424.80</b>	<b>704,564,868.95</b>	<b>2,313,006,868.95</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## Region II

NAME OF THE PROGRAM:

Status as of August 31, 2023

Output/s	Physical target	Accomplishment	Remarks
<b>FY 2023 (Current)</b>			
<b>FY 2022 (Continuing)</b>			



## PART B: CATCH-UP PLANS

For September to December 2023



# CATCH-UP PLAN TEMPLATE

**NAME OF THE PROGRAM:**

**September to December 2023**

Output	Target with Backlog			Reasons for the Delay <small>(Issues/ Concerns/ Bottlenecks)</small>	Committed Actions* <small>(Sept. to Dec. 2023)</small>	Responsible Office/ Official/ Personnel	Target Completion Date
	Physical	Financial	Funding Year <small>(FY 2022 Continuing or FY 2023 Current)</small>				

## PART A: REGION III STATUS OF MAJOR PROGRAMS

**DOWNLOADED FUNDS – MAJOR PROGRAMS**  
(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>LTE</b>	-	-	122,522,381.26	122,522,381.26	<b>122,522,381.26</b>	
<b>T&amp;IMs</b>	-	-	1,980,180.00	1,980,180.00	<b>1,980,180.00</b>	
<b>HEC</b>	-	-	109,564,267.76	109,564,267.76	<b>109,564,267.76</b>	
<b>IPED</b>	-	-	2,250,000.00	2,250,000.00	<b>2,250,000.00</b>	
<b>SPED</b>	-	-	37,650,123.00	37,650,123.00	<b>37,650,123.00</b>	
<b>HRD</b>	102,333,000.00	-	-	-	<b>102,333,000.00</b>	
<b>NSPP</b>	-	-	-	-	-	
<b>NASBE</b>	-	1,599,180.00	2,476,834.00	4,076,014.00	<b>4,076,014.00</b>	
<b>Madrasah</b>	12,676,000.00	700,520.00	1,937,160.00	2,637,680.00	<b>15,313,680.00</b>	
<b>GAS</b>	-	-	-	-	-	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

**DOWNLOADED FUNDS – MAJOR PROGRAMS**  
(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>OPS – MOOE – ELEM</b>	1,547,683,000.00	-	4,617,000.00	4,617,000.00	<b>1,552,300,000.00</b>	
<b>OPS – MOOE – JHS</b>	1,146,391,000.00	-	17,298,000.00	17,298,000.00	<b>1,163,689,000.00</b>	
<b>OPS – MOOE – SHS</b>	434,803,000.00	-	8,729,000.00	8,729,000.00	<b>443,532,000.00</b>	
<b>DPRP</b>	3,417,000.00	540,000.00	115,382,450.00	115,922,450.00	<b>119,339,450.00</b>	
<b>SBFP</b>	-	234,882.00	15,878,644.00	16,113,526.00	<b>16,113,526.00</b>	
<b>BEFF - ELECTRIFICATION</b>	-	-	2,923,705.91	2,923,705.91	<b>2,923,705.91</b>	
<b>BEFF - EAO</b>	-	7,507,700.00	5,290,750.00	12,798,450.00	<b>12,798,450.00</b>	
<b>BEFF – Repair and Rehab</b>	-	-	-	-	-	
<b>BEFF - SF</b>	-	7,529,600.00	161,607,400.00	169,137,000.00	<b>169,137,000.00</b>	
<b>BEFF - PDE</b>	-	1,372,000.00	-	1,372,000.00	<b>1,372,000.00</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

**DOWNLOADED FUNDS – MAJOR PROGRAMS**  
(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
SPF - QRF		111,899,499.02		111,899,499.02	<b>111,899,499.02</b>	
DCP			36,197,429.08	36,197,429.08	<b>36,197,429.08</b>	
GABALDON			4,883,900.00	4,883,900.00	<b>4,883,900.00</b>	
FLO (ADM/ALS/LRs)	293,584,000.00	838,804.75	15,718,740.00	16,557,544.75	<b>310,141,544.75</b>	
GMS - MOOE	280,488,000.00	17,500,000.00	228,325,774.60	245,825,774.60	<b>526,313,774.60</b>	
Last Mile Schools			29,318,380.87	29,318,380.87	<b>29,318,380.87</b>	
Quick Response Fund		14,423,198.53		14,423,198.53	<b>14,423,198.53</b>	
BEFF - PSHF						
BEFF – New Construction						
<b>TOTAL</b>	<b>3,821,375,000.00</b>	<b>164,145,384.30</b>	<b>924,552,120.48</b>	<b>1,088,697,504.78</b>	<b>4,910,072,504.78</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## Region III

NAME OF THE PROGRAM:

Status as of August 31, 2023

Output/s	Physical target	Accomplishment	Remarks
<b>FY 2023 (Current)</b>			
<b>FY 2022 (Continuing)</b>			



# PART B: CATCH-UP PLANS

For September to December 2023



## CATCH-UP PLAN TEMPLATE

NAME OF THE PROGRAM:

Output	Target with Backlog			Reasons for the Delay (Issues/ Concerns/ Bottlenecks)	Committed Actions* (Sept to Dec 2023)	Responsible Office/ Official/ Personnel	Target Completion Date
	Physical	Financial	Funding Year (FY 2022 Continuing or FY 2023 Current)				



## PART A: REGION IV-A STATUS OF MAJOR PROGRAMS

### DOWNLOADED FUNDS – MAJOR PROGRAMS (in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>LTE</b>			44,446,465.73	44,446,465.73	<b>44,446,465.73</b>	
<b>T&amp;IMs</b>			1,097,800.00	1,097,800.00	<b>1,097,800.00</b>	
<b>BEC</b>		(80,000.00)	142,426,517.72	142,346,517.72	<b>142,346,517.72</b>	
<b>IPED</b>			690,000.00	690,000.00	<b>690,000.00</b>	
<b>SPED</b>			43,121,168.00	43,121,168.00	<b>43,121,168.00</b>	
<b>HRD</b>	116,127,000.00		440,000.00	440,000.00	<b>116,567,000.00</b>	
<b>NSPP</b>						
<b>NASBE</b>		1,749,830.00	2,444,121.00	4,193,951.00	<b>4,193,951.00</b>	
<b>Madrasah</b>	13,420,000.00	320,360.00	1,367,060.00	1,687,420.00	<b>15,107,420.00</b>	
<b>GAS</b>						

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
OPS – MOOE – ELEM	1,761,209,000.00	-	7,457,000.00	7,457,000.00	<b>1,768,666,000.00</b>	
OPS – MOOE – JHS	1,331,384,000.00	-	5,553,000.00	5,553,000.00	<b>1,336,937,000.00</b>	
OPS – MOOE – SHS	485,878,000.00	-	12,718,000.00	12,718,000.00	<b>498,596,000.00</b>	
DPRP	3,664,000.00	400,000.00	128,568,850.00	128,968,850.00	<b>132,632,850.00</b>	
SBFP	-	952,577.00	28,401,237.00	29,353,814.00	<b>29,353,814.00</b>	
BEFF - ELECTRIFICATION	-	-	61,500,797.63	61,500,797.63	<b>61,500,797.63</b>	
BEFF - EAO	-	-	5,266,800.00	5,266,800.00	<b>5,266,800.00</b>	
BEFF – Repair and Rehab	-	-	-	-	-	
BEFF - SF	-	38,152,800.00	81,160,600.00	119,313,400.00	<b>119,313,400.00</b>	
BEFF - PDE	-	926,000.00	-	926,000.00	<b>926,000.00</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
SPF - QRF	-	68,757,829.00	-	68,757,829.00	<b>68,757,829.00</b>	
DCP	-	-	40,084,230.14	40,084,230.14	<b>40,084,230.14</b>	
GABALDON	-	-	114,579,623.00	114,579,623.00	<b>114,579,623.00</b>	
FLO (ADM/ALS/LRs)	373,887,000.00	626,304.75	16,116,570.00	16,742,874.75	<b>390,629,874.75</b>	
GMS - MOOE	328,451,000.00	22,230,000.00	275,989,173.80	298,219,173.80	<b>626,670,173.80</b>	
Last Mile Schools	-	-	110,907,929.14	110,907,929.14	<b>110,907,929.14</b>	
Quick Response Fund	-	-	15,800,000.00	15,800,000.00	<b>15,800,000.00</b>	
BEFF - PSHF	-	-	-	-	-	
BEFF – New Construction	-	-	-	-	-	
<b>TOTAL</b>	<b>4,414,020,000.00</b>	<b>134,035,700.75</b>	<b>1,140,136,943.16</b>	<b>1,274,172,643.91</b>	<b>5,688,192,643.91</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

# CALABARZON

NAME OF THE PROGRAM:

Status as of August 31, 2023

Output/s	Physical target	Accomplishment	Remarks
<b>FY 2023 (Current)</b>			
<b>FY 2022 (Continuing)</b>			



## PART B: CATCH-UP PLANS

For September to December 2023



# CATCH-UP PLAN TEMPLATE

NAME OF THE PROGRAM: \_\_\_\_\_

September to December 2023

Output	Target with Backlog			Reasons for the Delay (Issues/ Concerns/ Bottlenecks)	Committed Actions* (Sept. to Dec. 2023)	Responsible Office/ Official/ Personnel	Target Completion Date
	Physical	Financial	Funding Year (FY 2022 Continuing or FY 2023 Current)				

## PART A: REGION IV-B STATUS OF MAJOR PROGRAMS

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>LTE</b>			29,956,080.65	29,956,080.65	<b>29,956,080.65</b>	
<b>T&amp;IMs</b>			1,046,300.00	1,046,300.00	<b>1,046,300.00</b>	
<b>BEC</b>			57,842,935.09	57,842,935.09	<b>57,842,935.09</b>	
<b>IPED</b>			1,732,000.00	1,732,000.00	<b>1,732,000.00</b>	
<b>SPED</b>			26,104,371.00	26,104,371.00	<b>26,104,371.00</b>	
<b>HRD</b>	43,902,000.00	(74,507.00)		(74,507.00)	<b>43,827,493.00</b>	
<b>NSPP</b>						
<b>NASBE</b>			2,052,294.00	2,052,294.00	<b>2,052,294.00</b>	
<b>Madrasah</b>	13,284,000.00	525,200.00	1,042,360.00	1,567,560.00	<b>14,851,560.00</b>	
<b>GAS</b>						

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>OPS - MOOE - ELEM</b>	660,880,000.00		2,967,000.00	2,967,000.00	<b>663,847,000.00</b>	
<b>OPS - MOOE - JHS</b>	423,702,000.00		2,998,000.00	2,998,000.00	<b>426,700,000.00</b>	
<b>OPS - MOOE - SHS</b>	175,889,000.00		3,517,000.00	3,517,000.00	<b>179,406,000.00</b>	
<b>DPRP</b>	1,359,000.00	20,000.00	83,754,550.00	83,774,550.00	<b>85,133,550.00</b>	
<b>SBFP</b>		104,392.00	8,717,373.00	8,821,765.00	<b>8,821,765.00</b>	
<b>BEFF - ELECTRIFICATION</b>			6,000,000.00	6,000,000.00	<b>6,000,000.00</b>	
<b>BEFF - EAO</b>			2,474,400.00	2,474,400.00	<b>2,474,400.00</b>	
<b>BEFF - Repair and Rehab</b>						
<b>BEFF - SF</b>		49,376,800.00	39,536,650.00	88,913,450.00	<b>88,913,450.00</b>	
<b>BEFF - PDE</b>		718,000.00		718,000.00	<b>718,000.00</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
SFF - QRF						
DCP		(281,363.00)	1,995,674.18	1,714,311.18	1,714,311.18	
GABALDON			10,616,143.68	10,616,143.68	10,616,143.68	
FLO (ADM/ALS/LRs)	106,546,000.00	945,784.75	6,669,790.00	7,615,574.75	114,161,574.75	
GMS - MOOE	117,527,000.00	7,600,000.00	132,778,135.60	140,378,135.60	257,905,135.60	
Last Mile Schools			56,269,082.48	56,269,082.48	56,269,082.48	
Quick Response Fund						
BEFF - PSHF						
BEFF – New Construction						
<b>TOTAL</b>	<b>1,543,089,000.00</b>	<b>58,934,306.75</b>	<b>478,070,139.68</b>	<b>537,004,446.43</b>	<b>2,080,093,446.43</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubARO list as of August 22, 2023

## MIMAROPA

NAME OF THE PROGRAM:

Status as of August 31, 2023

Output/s	Physical target	Accomplishment	Remarks
<b>FY 2023 (Current)</b>			
<b>FY 2022 (Continuing)</b>			



# PART B: CATCH-UP PLANS

For September to December 2023



## CATCH-UP PLAN TEMPLATE

NAME OF THE PROGRAM:

Output	Target with Backlog			Reasons for the Delay <small>(Issues/ Concerns/ Bottlenecks)</small>	Committed Actions* <small>(Sept. to Dec. 2023)</small>	Responsible Office/ Official/ Personnel	Target Completion Date
	Physical	Financial	Funding Year <small>(FY 2022 Continuing or FY 2023 Current)</small>				

## PART A: REGION V STATUS OF MAJOR PROGRAMS

### DOWNLOADED FUNDS – MAJOR PROGRAMS (in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>LTE</b>			34,136,849.40	34,136,849.40	<b>34,136,849.40</b>	
<b>T&amp;IMs</b>			922,500.00	922,500.00	<b>922,500.00</b>	
<b>BEC</b>			176,764,659.14	176,764,659.14	<b>176,764,659.14</b>	
<b>IPED</b>			520,000.00	520,000.00	<b>520,000.00</b>	
<b>SPED</b>			28,336,945.00	28,336,945.00	<b>28,336,945.00</b>	
<b>HRD</b>	78,137,000.00				<b>78,137,000.00</b>	
<b>NSPP</b>						
<b>NASBE</b>			2,749,499.00	2,749,499.00	<b>2,749,499.00</b>	
<b>Madrasah</b>	6,412,000.00	765,620.00	846,860.00	1,612,480.00	<b>8,024,480.00</b>	
<b>GAS</b>						

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023



## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>OPS – MOOE – ELEM</b>	1,200,069,000.00	-	5,398,000.00	5,398,000.00	<b>1,205,467,000.00</b>	
<b>OPS – MOOE – JHS</b>	799,911,000.00	-	7,274,000.00	7,274,000.00	<b>807,185,000.00</b>	
<b>OPS – MOOE – SHS</b>	360,045,000.00	-	6,608,000.00	6,608,000.00	<b>366,653,000.00</b>	
<b>DPRP</b>	2,841,000.00	180,000.00	169,281,000.00	169,461,000.00	<b>172,302,000.00</b>	
<b>SBFP</b>	-	169,637.00	18,765,898.00	18,935,535.00	<b>18,935,535.00</b>	
<b>BEFF - ELECTRIFICATION</b>	-	-	43,042,966.06	43,042,966.06	<b>43,042,966.06</b>	
<b>BEFF - EAO</b>	-	-	4,917,000.00	4,917,000.00	<b>4,917,000.00</b>	
<b>BEFF – Repair and Rehab</b>	-	-	-	-	-	
<b>BEFF - SF</b>	-	50,060,000.00	124,621,480.00	174,681,480.00	<b>174,681,480.00</b>	
<b>BEFF - PDE</b>	-	1,675,000.00	-	1,675,000.00	<b>1,675,000.00</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>SPF - QRF</b>	-	-	-	-	-	
<b>DCP</b>	-	-	4,001,859.88	4,001,859.88	<b>4,001,859.88</b>	
<b>GABALDON</b>	-	-	18,897,276.98	18,897,276.98	<b>18,897,276.98</b>	
<b>FLO (ADM/ALS/LRs)</b>	203,559,000.00	1,277,284.75	11,954,250.00	13,231,534.75	<b>216,790,534.75</b>	
<b>GMS - MOOE</b>	208,213,000.00	16,067,250.00	526,881,012.40	542,948,262.40	<b>751,161,262.40</b>	
<b>Last Mile Schools</b>	-	-	100,328,568.28	100,328,568.28	<b>100,328,568.28</b>	
<b>Quick Response Fund</b>	-	-	941,889,572.15	941,889,572.15	<b>941,889,572.15</b>	
<b>BEFF - PSHF</b>	-	-	-	-	-	
<b>BEFF – New Construction</b>	-	-	-	-	-	
<b>TOTAL</b>	<b>2,859,187,000.00</b>	<b>70,194,791.75</b>	<b>2,228,138,196.29</b>	<b>2,298,332,988.04</b>	<b>5,157,519,988.04</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

# REGION

NAME OF THE PROGRAM:

Status as of August 31, 2023

Output/s	Physical target	Accomplishment	Remarks
<b>FY 2023 (Current)</b>			
<b>FY 2022 (Continuing)</b>			



## PART B: CATCH-UP PLANS

For September to December 2023



# CATCH-UP PLAN TEMPLATE

NAME OF THE PROGRAM: \_\_\_\_\_

September to December 2023



Output	Target with Backlog			Reasons for the Delay <small>(Issues/ Concerns/ Bottlenecks)</small>	Committed Actions* <small>(Sept. to Dec. 2023)</small>	Responsible Office/ Official/ Personnel	Target Completion Date
	Physical	Financial	Funding Year <small>(FY 2022 Continuing or FY 2023 Current)</small>				

## Region V

NAME OF THE PROGRAM: \_\_\_\_\_

Status as of August 31, 2023

Output/s	Physical target	Accomplishment	Remarks
<b>FY 2023 (Current)</b>			
<b>FY 2022 (Continuing)</b>			

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
OPS – MOOE – ELEM	1,094,956,000.00	-	15,686,000.00	15,686,000.00	<b>1,110,642,000.00</b>	
OPS – MOOE – JHS	620,523,000.00	-	10,990,000.00	10,990,000.00	<b>631,513,000.00</b>	
OPS – MOOE – SHS	276,896,000.00	-	5,567,000.00	5,567,000.00	<b>282,463,000.00</b>	
DPRP	2,595,000.00	800,000.00	45,696,500.00	46,496,500.00	<b>49,091,500.00</b>	
SBFP	-	169,637.00	10,232,050.00	10,401,687.00	<b>10,401,687.00</b>	
BEFF - ELECTRIFICATION	-	-	112,243,987.13	112,243,987.13	<b>112,243,987.13</b>	
BEFF - EAO	-	-	4,627,200.00	4,627,200.00	<b>4,627,200.00</b>	
BEFF – Repair and Rehab	-	-	-	-	-	
BEFF - SF	-	163,423,800.00	54,698,040.00	218,121,840.00	<b>218,121,840.00</b>	
BEFF - PDE	-	1,404,000.00	-	1,404,000.00	<b>1,404,000.00</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
SPF - QRF	-	156,689,619.12	-	156,689,619.12	<b>156,689,619.12</b>	
DCP	-	-	3,899,047.72	3,899,047.72	<b>3,899,047.72</b>	
GABALDON	-	-	29,758,549.60	29,758,549.60	<b>29,758,549.60</b>	
FLO (ADM/ALS/LRs)	151,273,000.00	625,284.75	12,359,870.00	12,985,154.75	<b>164,258,154.75</b>	
GMS - MOOE	183,672,000.00	12,288,500.00	380,153,881.60	392,442,381.60	<b>576,114,381.60</b>	
Last Mile Schools	-	-	240,819,652.60	240,819,652.60	<b>240,819,652.60</b>	
Quick Response Fund	-	-	163,944,937.06	163,944,937.06	<b>163,944,937.06</b>	
BEFF - PSHF	-	-	-	-	-	
BEFF – New Construction	-	-	-	-	-	
<b>TOTAL</b>	<b>2,406,138,000.00</b>	<b>335,862,660.87</b>	<b>1,318,335,527.00</b>	<b>1,654,198,187.87</b>	<b>4,060,336,187.87</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

# Region VIII

NAME OF THE PROGRAM:

Status as of August 31, 2023

Output/s	Physical target	Accomplishment	Remarks
<b>FY 2023 (Current)</b>			
<b>FY 2022 (Continuing)</b>			



## PART B: CATCH-UP PLANS

For September to December 2023



# CATCH-UP PLAN TEMPLATE

NAME OF THE PROGRAM: \_\_\_\_\_

September to December 2023

Output	Target with Backlog			Reasons for the Delay <small>(Issues/ Concerns/ Bottlenecks)</small>	Committed Actions* <small>(Sept. to Dec. 2023)</small>	Responsible Office/ Official/ Personnel	Target Completion Date
	Physical	Financial	Funding Year <small>(FY 2022 Continuing or FY 2023 Current)</small>				

## PART A: REGION IX STATUS OF MAJOR PROGRAMS

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>LTE</b>			15,165,925.90	15,165,925.90	<b>15,165,925.90</b>	
<b>T&amp;IMs</b>			904,000.00	904,000.00	<b>904,000.00</b>	
<b>BEC</b>			107,490,692.35	107,490,692.35	<b>107,490,692.35</b>	
<b>IPED</b>			2,770,000.00	2,770,000.00	<b>2,770,000.00</b>	
<b>SPED</b>			26,068,909.00	26,068,909.00	<b>26,068,909.00</b>	
<b>HRD</b>	49,730,000.00				<b>49,730,000.00</b>	
<b>NSPP</b>						
<b>NASBE</b>			2,117,910.00	2,117,910.00	<b>2,117,910.00</b>	
<b>Madrasah</b>	62,296,000.00	2,093,640.00	3,665,960.00	5,759,600.00	<b>68,055,600.00</b>	
<b>GAS</b>						

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>OPS - MOOE - ELEM</b>	756,541,000.00		3,144,000.00	3,144,000.00	<b>759,685,000.00</b>	
<b>OPS - MOOE - JHS</b>	468,511,000.00		11,185,000.00	11,185,000.00	<b>479,696,000.00</b>	
<b>OPS - MOOE - SHS</b>	189,951,000.00		6,939,000.00	6,939,000.00	<b>196,890,000.00</b>	
<b>DPRP</b>	1,466,000.00	380,000.00	13,333,200.00	13,713,200.00	<b>15,179,200.00</b>	
<b>SBFP</b>		104,392.00	9,050,674.00	9,155,066.00	<b>9,155,066.00</b>	
<b>BEFF - ELECTRIFICATION</b>			11,985,535.47	11,985,535.47	<b>11,985,535.47</b>	
<b>BEFF - EAO</b>			4,071,200.00	4,071,200.00	<b>4,071,200.00</b>	
<b>BEFF - Repair and Rehab</b>						
<b>BEFF - SF</b>		21,864,800.00	22,631,100.00	44,495,900.00	<b>44,495,900.00</b>	
<b>BEFF - PDE</b>		1,104,000.00		1,104,000.00	<b>1,104,000.00</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## DOWNLOADED FUNDS – MAJOR PROGRAMS (in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
SPF - QRF						
DCP			2,485,412.66	2,485,412.66	2,485,412.66	
GABALDON			22,020,255.31	22,020,255.31	22,020,255.31	
FLO (ADM/ALS/LRs)	124,155,000.00	707,784.75	7,684,180.00	8,391,964.75	132,546,964.75	
GMS - MOOE	131,273,000.00	8,250,000.00	243,003,196.40	251,253,196.40	382,526,196.40	
Last Mile Schools			67,790,004.28	67,790,004.28	67,790,004.28	
Quick Response Fund		1,998,196.19		1,998,196.19	1,998,196.19	
BEFF - PSHF						
BEFF - New Construction						
<b>TOTAL</b>	<b>1,783,923,000.00</b>	<b>36,502,812.94</b>	<b>583,506,155.37</b>	<b>620,008,968.31</b>	<b>2,403,931,968.31</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## Region IX

NAME OF THE PROGRAM:

Status as of August 31, 2023

Output/s	Physical target	Accomplishment	Remarks
<b>FY 2023 (Current)</b>			
<b>FY 2022 (Continuing)</b>			



# PART B: CATCH-UP PLANS

For September to December 2023



## CATCH-UP PLAN TEMPLATE

NAME OF THE PROGRAM:

Output	Target with Backlog			Reasons for the Delay (Issues/ Concerns/ Bottlenecks)	Committed Actions* (Sept. to Dec. 2023)	Responsible Office/ Official/ Personnel	Target Completion Date
	Physical	Financial	Funding Year (FY 2022 Continuing or FY 2023 Current)				

## PART A: REGION X STATUS OF MAJOR PROGRAMS

### DOWNLOADED FUNDS – MAJOR PROGRAMS (in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>LTE</b>	-	-	7,263,909.00	7,263,909.00	<b>7,263,909.00</b>	-
<b>T&amp;IMs</b>	-	-	904,000.00	904,000.00	<b>904,000.00</b>	-
<b>BEC</b>	-	-	134,038,343.79	134,038,343.79	<b>134,038,343.79</b>	-
<b>IPED</b>	-	-	5,366,000.00	5,366,000.00	<b>5,366,000.00</b>	-
<b>SPED</b>	-	-	27,297,803.00	27,297,803.00	<b>27,297,803.00</b>	-
<b>HRD</b>	60,838,000.00	-	-	-	<b>60,838,000.00</b>	-
<b>NSPP</b>	-	-	-	-	-	-
<b>NASBE</b>	-	-	2,233,543.00	2,233,543.00	<b>2,233,543.00</b>	-
<b>Madrasah</b>	66,722,000.00	2,806,560.00	3,729,460.00	6,536,020.00	<b>73,258,020.00</b>	-
<b>GAS</b>	-	-	-	-	-	-

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>OPS – MOOE – ELEM</b>	859,688,000.00	-	7,391,000.00	7,391,000.00	<b>867,079,000.00</b>	
<b>OPS – MOOE – JHS</b>	541,840,000.00	-	9,844,000.00	9,844,000.00	<b>551,684,000.00</b>	
<b>OPS – MOOE – SHS</b>	205,296,000.00	-	6,560,000.00	6,560,000.00	<b>211,856,000.00</b>	
<b>DPRP</b>	2,275,000.00	11,305,900.00	75,561,650.00	86,867,550.00	<b>89,142,550.00</b>	
<b>SBFP</b>	-	182,686.00	9,348,660.00	9,531,346.00	<b>9,531,346.00</b>	
<b>BEFF - ELECTRIFICATION</b>	-	-	10,550,199.91	10,550,199.91	<b>10,550,199.91</b>	
<b>BEFF - EAO</b>	-	-	4,514,400.00	4,514,400.00	<b>4,514,400.00</b>	
<b>BEFF – Repair and Rehab</b>	-	-	-	-	-	
<b>BEFF - SF</b>	-	55,759,000.00	51,595,690.00	107,354,690.00	<b>107,354,690.00</b>	
<b>BEFF - PDE</b>	-	1,399,000.00	-	1,399,000.00	<b>1,399,000.00</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>SPF - QRF</b>	-	6,333,807.90	-	6,333,807.90	<b>6,333,807.90</b>	
<b>DCP</b>	-	-	3,282,894.44	3,282,894.44	<b>3,282,894.44</b>	
<b>GABALDON</b>	-	-	18,049,936.90	18,049,936.90	<b>18,049,936.90</b>	
<b>FLO (ADM/ALS/LRs)</b>	144,288,000.00	650,304.75	10,935,260.00	11,585,564.75	<b>155,873,564.75</b>	
<b>GMS - MOOE</b>	161,822,000.00	27,195,474.00	249,001,805.00	276,197,279.00	<b>438,019,279.00</b>	
<b>Last Mile Schools</b>	-	-	89,832,046.28	89,832,046.28	<b>89,832,046.28</b>	
<b>Quick Response Fund</b>	-	10,363,120.60	229,596,206.69	239,959,327.29	<b>239,959,327.29</b>	
<b>BEFF - PSHF</b>	-	354,587.55	-	354,587.55	<b>354,587.55</b>	
<b>BEFF – New Construction</b>	-	-	-	-	-	
<b>TOTAL</b>	<b>2,042,769,000.00</b>	<b>116,350,440.80</b>	<b>956,896,808.01</b>	<b>1,073,247,248.81</b>	<b>3,116,016,248.81</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

# Region X

NAME OF THE PROGRAM:

Status as of August 31, 2023

Output/s	Physical target	Accomplishment	Remarks
<b>FY 2023 (Current)</b>			
<b>FY 2022 (Continuing)</b>			



## PART B: CATCH-UP PLANS

For September to December 2023



# CATCH-UP PLAN TEMPLATE

**NAME OF THE PROGRAM:**

**September to December 2023**

Output	Target with Backlog			Reasons for the Delay <small>(Issues/ Concerns/ Bottlenecks)</small>	Committed Actions* <small>(Sept. to Dec. 2023)</small>	Responsible Office/ Official/ Personnel	Target Completion Date
	Physical	Financial	Funding Year <small>(FY 2022 Continuing or FY 2023 Current)</small>				

## PART A: REGION XI STATUS OF MAJOR PROGRAMS

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>LTE</b>			10,166,335.92	10,166,335.92	<b>10,166,335.92</b>	
<b>T&amp;IMs</b>			5,361,800.00	5,361,800.00	<b>5,361,800.00</b>	
<b>BEC</b>			97,983,382.53	97,983,382.53	<b>97,983,382.53</b>	
<b>IPED</b>			4,328,000.00	4,328,000.00	<b>4,328,000.00</b>	
<b>SPED</b>			39,782,665.00	39,782,665.00	<b>39,782,665.00</b>	
<b>HRD</b>	55,412,000.00		280,000.00	280,000.00	<b>55,692,000.00</b>	
<b>NSPP</b>						
<b>NASBE</b>			2,065,457.00	2,065,457.00	<b>2,065,457.00</b>	
<b>Madrasah</b>	17,018,000.00	1,662,980.00	2,188,460.00	3,851,440.00	<b>20,869,440.00</b>	
<b>GAS</b>						

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>OPS – MOOE – ELEM</b>	794,596,000.00		3,156,000.00	3,156,000.00	<b>797,752,000.00</b>	
<b>OPS – MOOE – JHS</b>	592,636,000.00		6,253,000.00	6,253,000.00	<b>598,889,000.00</b>	
<b>OPS – MOOE – SHS</b>	230,669,000.00		8,378,000.00	8,378,000.00	<b>239,047,000.00</b>	
<b>DPRP</b>	1,996,000.00	780,000.00	102,502,150.00	103,282,150.00	<b>105,278,150.00</b>	
<b>SBFP</b>		143,539.00	9,462,085.00	9,605,624.00	<b>9,605,624.00</b>	
<b>BEFF – ELECTRIFICATION</b>			11,908,052.34	11,908,052.34	<b>11,908,052.34</b>	
<b>BEFF – EAO</b>			2,346,600.00	2,346,600.00	<b>2,346,600.00</b>	
<b>BEFF – Repair and Rehab</b>						
<b>BEFF – SF</b>		20,898,100.00	40,944,490.00	61,842,590.00	<b>61,842,590.00</b>	
<b>BEFF – PDE</b>		387,000.00		387,000.00	<b>387,000.00</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
SPF - QRF						
DCP			2,695,274.93	2,695,274.93	2,695,274.93	
GABALDON						
FLO (ADM/ALS/LRs)	152,672,000.00	1,813,304.75	12,370,710.00	14,184,014.75	166,856,014.75	
GMS - MOOE	151,255,000.00	14,272,400.00	163,300,101.40	177,572,501.40	328,827,501.40	
Last Mile Schools		26,737,230.14	52,240,951.37	78,978,181.51	78,978,181.51	
Quick Response Fund						
BEFF - PSHF						
BEFF – New Construction			150,000.00	150,000.00	150,000.00	
<b>TOTAL</b>	<b>1,996,254,000.00</b>	<b>66,694,553.89</b>	<b>577,863,515.49</b>	<b>644,558,069.38</b>	<b>2,640,812,069.38</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## Region XI

NAME OF THE PROGRAM:

Status as of August 31, 2023

Output/s	Physical target	Accomplishment	Remarks
<b>FY 2023 (Current)</b>			
<b>FY 2022 (Continuing)</b>			

# PART B: CATCH-UP PLANS

For September to December 2023



## CATCH-UP PLAN TEMPLATE

NAME OF THE PROGRAM:

Output	Target with Backlog			Reasons for the Delay (Issues/ Concerns/ Bottlenecks)	Committed Actions* (Sept to Dec 2023)	Responsible Office/ Official/ Personnel	Target Completion Date
	Physical	Financial	Funding Year (FY 2022 Continuing or FY 2023 Current)				



## PART A: REGION XII STATUS OF MAJOR PROGRAMS

### DOWNLOADED FUNDS – MAJOR PROGRAMS (in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>LTE</b>	-	-	6,954,788.45	6,954,788.45	<b>6,954,788.45</b>	
<b>T&amp;IMs</b>	-	-	904,000.00	904,000.00	<b>904,000.00</b>	
<b>BEC</b>	-	-	75,808,129.59	75,808,129.59	<b>75,808,129.59</b>	
<b>IPED</b>	-	-	4,328,000.00	4,328,000.00	<b>4,328,000.00</b>	
<b>SPED</b>	-	-	23,431,703.00	23,431,703.00	<b>23,431,703.00</b>	
<b>HRD</b>	47,734,000.00	-	-	-	<b>47,734,000.00</b>	
<b>NSPP</b>	-	-	-	-	-	
<b>NASBE</b>	-	-	2,528,733.00	2,528,733.00	<b>2,528,733.00</b>	
<b>Madrasah</b>	64,534,000.00	1,860,760.00	6,738,960.00	8,599,720.00	<b>73,133,720.00</b>	
<b>GAS</b>	-	-	-	-	-	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
OPS – MOOE – ELEM	721,142,000.00	-	1,831,000.00	1,831,000.00	<b>722,973,000.00</b>	
OPS – MOOE – JHS	525,043,000.00	-	4,867,000.00	4,867,000.00	<b>529,910,000.00</b>	
OPS – MOOE – SHS	208,506,000.00	-	6,175,000.00	6,175,000.00	<b>214,681,000.00</b>	
DPRP	1,555,000.00	-	89,295,450.00	89,295,450.00	<b>90,850,450.00</b>	
SBFP	-	104,392.00	11,166,768.00	11,271,160.00	<b>11,271,160.00</b>	
BEFF - ELECTRIFICATION	-	-	-	-	-	
BEFF - EAO	-	-	2,694,600.00	2,694,600.00	<b>2,694,600.00</b>	
BEFF - Repair and Rehab	-	-	-	-	-	
BEFF - SF	-	-	82,383,210.00	82,383,210.00	<b>82,383,210.00</b>	
BEFF - PDE	-	797,000.00	-	797,000.00	<b>797,000.00</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
SPF - QRF	-	-	-	-	-	
DCP	-	-	2,121,040.47	2,121,040.47	<b>2,121,040.47</b>	
GABALDON	-	-	25,735,852.11	25,735,852.11	<b>25,735,852.11</b>	
FLO (ADM/ALS/LRs)	133,943,000.00	704,284.75	8,579,380.00	9,283,664.75	<b>143,226,664.75</b>	
GMS - MOOE	132,169,000.00	9,900,000.00	162,671,520.00	172,571,520.00	<b>304,740,520.00</b>	
Last Mile Schools	-	-	373,500.00	373,500.00	<b>373,500.00</b>	
Quick Response Fund	-	-	-	-	-	
BEFF - PSHF	-	-	-	-	-	
BEFF - New Construction	-	-	-	-	-	
<b>TOTAL</b>	<b>1,834,626,000.00</b>	<b>13,366,436.75</b>	<b>518,588,634.62</b>	<b>531,955,071.37</b>	<b>2,366,581,071.37</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

# Region XII

NAME OF THE PROGRAM:

Status as of August 31, 2023

Output/s	Physical target	Accomplishment	Remarks
<b>FY 2023 (Current)</b>			
<b>FY 2022 (Continuing)</b>			



## PART B: CATCH-UP PLANS

For September to December 2023



# CATCH-UP PLAN TEMPLATE

NAME OF THE PROGRAM: \_\_\_\_\_

September to December 2023

Output	Target with Backlog			Reasons for the Delay <small>(Issues/ Concerns/ Bottlenecks)</small>	Committed Actions* <small>(Sept. to Dec. 2023)</small>	Responsible Office/ Official/ Personnel	Target Completion Date
	Physical	Financial	Funding Year <small>(FY 2022 Continuing or FY 2023 Current)</small>				

## PART A: CARAGA STATUS OF MAJOR PROGRAMS

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>LTE</b>			5,754,208.48	5,754,208.48	<b>5,754,208.48</b>	
<b>T&amp;IMs</b>			1,009,760.00	1,009,760.00	<b>1,009,760.00</b>	
<b>BEC</b>			81,389,920.70	81,389,920.70	<b>81,389,920.70</b>	
<b>IPED</b>			2,942,000.00	2,942,000.00	<b>2,942,000.00</b>	
<b>SPED</b>			19,796,192.00	19,796,192.00	<b>19,796,192.00</b>	
<b>HRD</b>	46,693,000.00				<b>46,693,000.00</b>	
<b>NSPP</b>						
<b>NASBE</b>			2,575,673.00	2,575,673.00	<b>2,575,673.00</b>	
<b>Madrasah</b>	6,690,000.00	1,434,200.00	1,331,460.00	2,765,660.00	<b>9,455,660.00</b>	
<b>GAS</b>						

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>OPS - MOOE - ELEM</b>	581,923,000.00		8,099,000.00	8,099,000.00	<b>590,022,000.00</b>	
<b>OPS - MOOE - JHS</b>	390,921,000.00		5,832,000.00	5,832,000.00	<b>396,753,000.00</b>	
<b>OPS - MOOE - SHS</b>	157,934,000.00		2,091,000.00	2,091,000.00	<b>160,025,000.00</b>	
<b>DPRP</b>	1,774,000.00	280,000.00	97,162,050.00	97,442,050.00	<b>99,216,050.00</b>	
<b>SBFP</b>		156,588.00	6,365,119.00	6,521,707.00	<b>6,521,707.00</b>	
<b>BEFF - ELECTRIFICATION</b>			39,039,660.86	39,039,660.86	<b>39,039,660.86</b>	
<b>BEFF - EAO</b>			3,303,600.00	3,303,600.00	<b>3,303,600.00</b>	
<b>BEFF - Repair and Rehab</b>						
<b>BEFF - SF</b>		57,770,300.00	87,665,550.00	145,435,850.00	<b>145,435,850.00</b>	
<b>BEFF - PDE</b>		807,000.00		807,000.00	<b>807,000.00</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## DOWNLOADED FUNDS – MAJOR PROGRAMS (in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
SPF - QRF		223,526,845.59		223,526,845.59	223,526,845.59	
DCP			2,730,020.91	2,730,020.91	2,730,020.91	
GABALDON			19,034,122.12	19,034,122.12	19,034,122.12	
FLO (ADM/ALS/LRs)	93,541,000.00	772,784.75	9,603,920.00	10,376,704.75	103,917,704.75	
GMS - MOOE	125,659,000.00	11,503,750.00	167,506,403.40	179,010,153.40	304,669,153.40	
Last Mile Schools			122,329,358.38	122,329,358.38	122,329,358.38	
Quick Response Fund			59,352,798.20	59,352,798.20	59,352,798.20	
BEFF - PSHF						
BEFF - New Construction						
<b>TOTAL</b>	<b>1,405,135,000.00</b>	<b>296,251,468.34</b>	<b>744,913,817.05</b>	<b>1,041,165,285.39</b>	<b>2,446,300,285.39</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## CARAGA

NAME OF THE PROGRAM:

Status as of August 31, 2023

Output/s	Physical target	Accomplishment	Remarks
<b>FY 2023 (Current)</b>			
<b>FY 2022 (Continuing)</b>			



## PART B: CATCH-UP PLANS

For September to December 2023



## CATCH-UP PLAN TEMPLATE

NAME OF THE PROGRAM:

Output	Target with Backlog			Reasons for the Delay (Issue/ Concerns/ Bottleneck)	Committed Actions* (Sept. to Dec. 2023)	Responsible Office/ Official/ Personnel	Target Completion Date
	Physical	Financial	Funding Year (FY 2022 Continuing or FY 2023 Current)				

## PART A: CAR STATUS OF MAJOR PROGRAMS

### DOWNLOADED FUNDS – MAJOR PROGRAMS (in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>LTE</b>	-	-	5,090,375.41	5,090,375.41	<b>5,090,375.41</b>	
<b>T&amp;IMs</b>	-	-	893,900.00	893,900.00	<b>893,900.00</b>	
<b>BEC</b>	-	-	52,451,624.94	52,451,624.94	<b>52,451,624.94</b>	
<b>IPED</b>	-	-	5,367,000.00	5,367,000.00	<b>5,367,000.00</b>	
<b>SPED</b>	-	-	15,385,933.00	15,385,933.00	<b>15,385,933.00</b>	
<b>HRD</b>	33,826,000.00	-	312,000.00	312,000.00	<b>34,138,000.00</b>	
<b>NSPP</b>	-	-	-	-	-	
<b>NASBE</b>	-	-	1,135,103.00	1,135,103.00	<b>1,135,103.00</b>	
<b>Madrasah</b>	6,076,000.00	297,800.00	368,760.00	666,560.00	<b>6,742,560.00</b>	
<b>GAS</b>	-	-	-	-	-	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023



## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>OPS – MOOE – ELEM</b>	412,010,000.00	-	6,959,000.00	6,959,000.00	<b>418,969,000.00</b>	
<b>OPS – MOOE – JHS</b>	223,287,000.00	-	5,349,000.00	5,349,000.00	<b>228,636,000.00</b>	
<b>OPS – MOOE – SHS</b>	79,393,000.00	-	1,684,000.00	1,684,000.00	<b>81,077,000.00</b>	
<b>DPRP</b>	1,318,000.00	-	80,363,450.00	80,363,450.00	<b>81,681,450.00</b>	
<b>SBFP</b>	-	104,392.00	1,362,081.00	1,466,473.00	<b>1,466,473.00</b>	
<b>BEFF - ELECTRIFICATION</b>	-	-	151,691,309.89	151,691,309.89	<b>151,691,309.89</b>	
<b>BEFF - EAO</b>	-	-	3,231,016.00	3,231,016.00	<b>3,231,016.00</b>	
<b>BEFF – Repair and Rehab</b>	-	-	-	-	-	
<b>BEFF - SF</b>	-	147,889,900.00	39,835,050.00	187,724,950.00	<b>187,724,950.00</b>	
<b>BEFF - PDE</b>	-	1,013,000.00	-	1,013,000.00	<b>1,013,000.00</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>SPF - QRF</b>	-	289,371,995.10	-	289,371,995.10	<b>289,371,995.10</b>	
<b>DCP</b>	-	-	2,074,923.11	2,074,923.11	<b>2,074,923.11</b>	
<b>GABALDON</b>	-	-	51,223,103.23	51,223,103.23	<b>51,223,103.23</b>	
<b>FLO (ADM/ALS/LRs)</b>	52,014,000.00	550,384.75	8,011,740.00	8,562,124.75	<b>60,576,124.75</b>	
<b>GMS - MOOE</b>	91,673,000.00	8,090,000.00	115,672,533.20	123,762,533.20	<b>215,435,533.20</b>	
<b>Last Mile Schools</b>	-	-	161,645,537.28	161,645,537.28	<b>161,645,537.28</b>	
<b>Quick Response Fund</b>	-	-	-	-	-	
<b>BEFF - PSHF</b>	-	-	-	-	-	
<b>BEFF – New Construction</b>	-	-	-	-	-	
<b>TOTAL</b>	<b>899,597,000.00</b>	<b>447,317,471.85</b>	<b>710,107,440.06</b>	<b>1,157,424,911.91</b>	<b>2,057,021,911.91</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

# CAR

NAME OF THE PROGRAM:

Status as of August 31, 2023

Output/s	Physical target	Accomplishment	Remarks
<b>FY 2023 (Current)</b>			
<b>FY 2022 (Continuing)</b>			



## PART B: CATCH-UP PLANS

For September to December 2023



# CATCH-UP PLAN TEMPLATE

NAME OF THE PROGRAM:

Output	Target with Backlog			Reasons for the Delay <small>(Issues/ Concerns/ Bottlenecks)</small>	Committed Actions* <small>(Sept to Dec 2023)</small>	Responsible Office/ Official/ Personnel	Target Completion Date
	Physical	Financial	Funding Year <small>(FY 2022 Continuing or FY 2023 Current)</small>				

## PART A: NCR STATUS OF MAJOR PROGRAMS

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>LTE</b>			5,548,369.84	5,548,369.84	<b>5,548,369.84</b>	
<b>T&amp;IMs</b>		2,000,000.00	10,151,920.00	12,151,920.00	<b>12,151,920.00</b>	
<b>BEC</b>			90,703,810.84	90,703,810.84	<b>90,703,810.84</b>	
<b>IPED</b>						
<b>SPED</b>			42,832,360.00	42,832,360.00	<b>42,832,360.00</b>	
<b>HRD</b>	72,508,000.00				<b>72,508,000.00</b>	
<b>NSPP</b>						
<b>NASBE</b>			3,707,168.00	3,707,168.00	<b>3,707,168.00</b>	
<b>Madrasah</b>	17,638,000.00	802,780.00	1,567,360.00	2,370,140.00	<b>20,008,140.00</b>	
<b>GAS</b>						

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>OPS – MOOE – ELEM</b>	1,034,554,000.00		3,687,000.00	3,687,000.00	<b>1,038,241,000.00</b>	
<b>OPS – MOOE – JHS</b>	980,255,000.00		2,522,000.00	2,522,000.00	<b>982,777,000.00</b>	
<b>OPS – MOOE – SHS</b>	274,640,000.00		7,286,000.00	7,286,000.00	<b>281,926,000.00</b>	
<b>DPRP</b>	1,954,000.00	7,400,000.00	48,918,650.00	56,318,650.00	<b>58,272,650.00</b>	
<b>SBFP</b>		208,784.00	16,052,007.00	16,260,791.00	<b>16,260,791.00</b>	
<b>BEFF – ELECTRIFICATION</b>						
<b>BEFF – EAO</b>			3,622,800.00	3,622,800.00	<b>3,622,800.00</b>	
<b>BEFF – Repair and Rehab</b>						
<b>BEFF – SF</b>			116,906,200.00	116,906,200.00	<b>116,906,200.00</b>	
<b>BEFF – PDE</b>		641,000.00		641,000.00	<b>641,000.00</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## DOWNLOADED FUNDS – MAJOR PROGRAMS (in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
SPF - QRF						
DCP			2,925,155.69	2,925,155.69	2,925,155.69	
GABALDON						
FLO (ADM/ALS/LRs)	250,111,000.00	577,324.75	10,463,360.00	11,040,684.75	261,151,684.75	
GMS - MOOE	226,166,000.00	20,472,200.00	117,681,889.00	138,154,089.00	364,320,089.00	
Last Mile Schools			526,000.00	526,000.00	526,000.00	
Quick Response Fund						
BEFF - PSHF						
BEFF - New Construction						
<b>TOTAL</b>	<b>2,857,826,000.00</b>	<b>32,102,088.75</b>	<b>485,102,050.37</b>	<b>517,204,139.12</b>	<b>3,375,030,139.12</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## REGION

NAME OF THE PROGRAM:

Status as of August 31, 2023

Output/s	Physical target	Accomplishment	Remarks
<b>FY 2023 (Current)</b>			
<b>FY 2022 (Continuing)</b>			



# PART B: CATCH-UP PLANS

For September to December 2023



## CATCH-UP PLAN TEMPLATE

NAME OF THE PROGRAM:

Output	Target with Backlog			Reasons for the Delay (Issues/ Concerns/ Bottlenecks)	Committed Actions* (Sept. to Dec. 2023)	Responsible Office/ Official/ Personnel	Target Completion Date
	Physical	Financial	Funding Year (FY 2023 Continuing or FY 2023 Current)				



***Thank you!***



## PART A: REGION VI STATUS OF MAJOR PROGRAMS

### DOWNLOADED FUNDS – MAJOR PROGRAMS (in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>LTE</b>	-	-	28,615,843.50	28,615,843.50	<b>28,615,843.50</b>	-
<b>T&amp;IMs</b>	-	-	1,207,500.00	1,207,500.00	<b>1,207,500.00</b>	-
<b>BEC</b>	-	-	278,012,214.09	278,012,214.09	<b>278,012,214.09</b>	-
<b>IPED</b>	-	-	1,212,000.00	1,212,000.00	<b>1,212,000.00</b>	-
<b>SPED</b>	-	-	43,902,777.00	43,902,777.00	<b>43,902,777.00</b>	-
<b>HRD</b>	92,806,000.00	-	-	-	<b>92,806,000.00</b>	-
<b>NSPP</b>	-	-	-	-	-	-
<b>NASBE</b>	-	-	3,773,830.00	3,773,830.00	<b>3,773,830.00</b>	-
<b>Madrasah</b>	3,950,000.00	273,700.00	722,960.00	996,660.00	<b>4,946,660.00</b>	-
<b>GAS</b>	-	-	-	-	-	-

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023



## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>OPS – MOOE – ELEM</b>	1,333,075,000.00	-	3,182,000.00	3,182,000.00	<b>1,336,257,000.00</b>	
<b>OPS – MOOE – JHS</b>	941,630,000.00	-	4,745,000.00	4,745,000.00	<b>946,375,000.00</b>	
<b>OPS – MOOE – SHS</b>	421,282,000.00	-	10,642,000.00	10,642,000.00	<b>431,924,000.00</b>	
<b>DPRP</b>	3,375,000.00	-	30,874,400.00	30,874,400.00	<b>34,249,400.00</b>	
<b>SBFP</b>	-	247,931.00	16,458,564.00	16,706,495.00	<b>16,706,495.00</b>	
<b>BEFF - ELECTRIFICATION</b>	-	-	28,949,454.49	28,949,454.49	<b>28,949,454.49</b>	
<b>BEFF - EAO</b>	-	-	5,090,100.00	5,090,100.00	<b>5,090,100.00</b>	
<b>BEFF – Repair and Rehab</b>	-	-	-	-	-	
<b>BEFF - SF</b>	-	19,584,300.00	73,974,590.00	93,558,890.00	<b>93,558,890.00</b>	
<b>BEFF - PDE</b>	-	1,152,000.00	-	1,152,000.00	<b>1,152,000.00</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>SPF - QRF</b>	-	9,385,277.88	-	9,385,277.88	<b>9,385,277.88</b>	
<b>DCP</b>	-	-	5,237,843.00	5,237,843.00	<b>5,237,843.00</b>	
<b>GABALDON</b>	-	-	11,443,993.61	11,443,993.61	<b>11,443,993.61</b>	
<b>FLO (ADM/ALS/LRs)</b>	230,505,000.00	855,784.75	17,158,190.00	18,013,974.75	<b>248,518,974.75</b>	
<b>GMS - MOOE</b>	259,939,000.00	18,500,000.00	483,134,885.20	501,634,885.20	<b>761,573,885.20</b>	
<b>Last Mile Schools</b>	-	-	96,216,862.35	96,216,862.35	<b>96,216,862.35</b>	
<b>Quick Response Fund</b>	-	-	-	-	-	
<b>BEFF - PSHF</b>	-	-	-	-	-	
<b>BEFF – New Construction</b>	-	-	-	-	-	
<b>TOTAL</b>	<b>3,286,562,000.00</b>	<b>49,998,993.63</b>	<b>1,144,555,007.24</b>	<b>1,194,554,000.87</b>	<b>4,481,116,000.87</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

# Region VI

NAME OF THE PROGRAM:

Status as of August 31, 2023

Output/s	Physical target	Accomplishment	Remarks
<b>FY 2023 (Current)</b>			
<b>FY 2022 (Continuing)</b>			



## PART B: CATCH-UP PLANS

For September to December 2023



# CATCH-UP PLAN TEMPLATE

NAME OF THE PROGRAM: \_\_\_\_\_

September to December 2023

Output	Target with Backlog			Reasons for the Delay (Issues/ Concerns/ Bottlenecks)	Committed Actions* (Sept. to Dec. 2023)	Responsible Office/ Official/ Personnel	Target Completion Date
	Physical	Financial	Funding Year (FY 2022 Continuing or FY 2023 Current)				

## PART A: REGION VII STATUS OF MAJOR PROGRAMS

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>LTE</b>	-	-	17,261,216.13	17,261,216.13	<b>17,261,216.13</b>	-
<b>T&amp;IMs</b>	-	-	4,751,500.00	4,751,500.00	<b>4,751,500.00</b>	-
<b>BEC</b>	-	-	168,110,900.55	168,110,900.55	<b>168,110,900.55</b>	-
<b>IPED</b>	-	-	1,212,000.00	1,212,000.00	<b>1,212,000.00</b>	-
<b>SPED</b>	-	-	38,919,022.00	38,919,022.00	<b>38,919,022.00</b>	-
<b>HRD</b>	87,232,000.00	-	360,000.00	360,000.00	<b>87,592,000.00</b>	-
<b>NSPP</b>	-	-	-	-	-	-
<b>NASBE</b>	-	-	4,025,029.00	4,025,029.00	<b>4,025,029.00</b>	-
<b>Madrasah</b>	15,556,000.00	1,156,600.00	906,460.00	2,063,060.00	<b>17,619,060.00</b>	-
<b>GAS</b>	-	-	-	-	-	-

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## DOWNLOADED FUNDS – MAJOR PROGRAMS

(in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>OPS – MOOE – ELEM</b>	1,254,612,000.00	-	10,506,000.00	10,506,000.00	<b>1,265,118,000.00</b>	-
<b>OPS – MOOE – JHS</b>	939,468,000.00	-	8,385,000.00	8,385,000.00	<b>947,853,000.00</b>	-
<b>OPS – MOOE – SHS</b>	376,875,000.00	-	10,650,000.00	10,650,000.00	<b>387,525,000.00</b>	-
<b>DPRP</b>	3,454,000.00	-	68,718,300.00	68,718,300.00	<b>72,172,300.00</b>	-
<b>SBFP</b>	-	247,931.00	12,826,849.00	13,074,780.00	<b>13,074,780.00</b>	-
<b>BEFF – ELECTRIFICATION</b>	-	-	8,453,704.17	8,453,704.17	<b>8,453,704.17</b>	-
<b>BEFF – EAO</b>	-	-	5,230,800.00	5,230,800.00	<b>5,230,800.00</b>	-
<b>BEFF – Repair and Rehab</b>	-	-	-	-	-	-
<b>BEFF – SF</b>	-	44,381,400.00	95,339,680.00	139,721,080.00	<b>139,721,080.00</b>	-
<b>BEFF – PDE</b>	-	1,095,000.00	-	1,095,000.00	<b>1,095,000.00</b>	-

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## DOWNLOADED FUNDS – MAJOR PROGRAMS (in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
SFF - QRF		186,853,479.29		186,853,479.29	186,853,479.29	
DCP			4,871,246.54	4,871,246.54	4,871,246.54	
GABALDON			31,718,805.36	31,718,805.36	31,718,805.36	
FLO (ADM/ALS/LRs)	222,873,000.00	741,784.75	19,139,400.00	19,881,184.75	242,754,184.75	
GMS - MOOE	243,967,000.00	17,250,000.00	335,129,576.40	352,379,576.40	596,346,576.40	
Last Mile Schools			96,507,287.76	96,507,287.76	96,507,287.76	
Quick Response Fund						
BEFF - PSHF						
BEFF – New Construction						
<b>TOTAL</b>	<b>3,144,037,000.00</b>	<b>251,726,195.04</b>	<b>943,022,776.91</b>	<b>1,194,748,971.95</b>	<b>4,338,785,971.95</b>	

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023

## Region VII

NAME OF THE PROGRAM:

Status as of August 31, 2023

Output/s	Physical target	Accomplishment	Remarks
<b>FY 2023 (Current)</b>			
<b>FY 2022 (Continuing)</b>			



## PART B: CATCH-UP PLANS

For September to December 2023



## CATCH-UP PLAN TEMPLATE

NAME OF THE PROGRAM:

Output	Target with Backlog			Reasons for the Delay (Issues/ Concerns/ Bottlenecks)	Committed Actions* (Sept. to Dec. 2023)	Responsible Office/ Official/ Personnel	Target Completion Date
	Physical	Financial	Funding Year (FY 2023 Continuing or FY 2023 Current)				

## PART A: REGION VIII STATUS OF MAJOR PROGRAMS

### DOWNLOADED FUNDS – MAJOR PROGRAMS (in Philippine Peso)

PROGRAM	FCR	DOWNLOADED			FCR + DOWNLOADED	PHYSICAL TARGET
		CONTINUING	CURRENT	OVERALL		
<b>LTE</b>	-	-	6,096,662.00	6,096,662.00	<b>6,096,662.00</b>	-
<b>T&amp;IMs</b>	-	-	960,500.00	960,500.00	<b>960,500.00</b>	-
<b>BEC</b>	-	-	195,852,102.29	195,852,102.29	<b>195,852,102.29</b>	-
<b>IPED</b>	-	-	520,000.00	520,000.00	<b>520,000.00</b>	-
<b>SPED</b>	-	-	20,930,523.00	20,930,523.00	<b>20,930,523.00</b>	-
<b>HRD</b>	71,663,000.00	-	-	-	<b>71,663,000.00</b>	-
<b>NSPP</b>	-	-	-	-	-	-
<b>NASBE</b>	-	-	2,623,064.00	2,623,064.00	<b>2,623,064.00</b>	-
<b>Madrasah</b>	4,560,000.00	461,820.00	675,960.00	1,137,780.00	<b>5,697,780.00</b>	-
<b>GAS</b>	-	-	-	-	-	-

Source: Summary of FY 2023 Appropriations as authorized under R.A. No. 11936 and DBM NBC No. 590 dated January 3, 2023 & SubAro list as of August 22, 2023