## Department of Education

Office Code:
Office Name:
Fiscal Year:

5818 Administrative Division (NCR) 2022

## FY 2022 PHYSICAL PLAN / FINANCIAL OBLIGATION / MONTHLY DISBURSEMENT PROGRAM

Projects   Projects   Alliandorment and Statematical Statematical Code: ASST ACCULARY and NITICIGANTED RESPONSE   Coordination Manifrig with SOD HEADAPRINGE   Proposition and Status Reports Coordination Manifrig with SOD HEADAPRINGE   Proposition and Status Reports Coordination Manifrig with SOD HEADAPRINGE   Proposition and Status Reports Coordination Manifrig with SOD HEADAPRINGE   Proposition   Propo	Outnut Code (OC)	Programs/	Outrout	Activity Code (AC)	Activities	Performance Indicator	FY 2022	FY 2022
222-5816-0-365-070   Content and Supervision:   Content and State And NESCA PERSONNEL   Content and Nesta Personnel Nesta Personnel Nesca Pers	Output Code (OC)	Projects	Output	Milestone	Activities	(Activity, Output & Milestone)	Total Physical	Total Obligation
Code		Management	10000					
Coordination and Statuta Reports Controlled   Coordination Meeting with SEO1 HRAIO/HRAIPCB   No. of SEO2 coordination Meeting with SEO1 HRAIO/HRAIPCB   No. of SEO2 coordination Meeting with SEO1 HRAIO/HRAIPCB   No. of SEO2 coordination Meeting of AC-22-2818 GASS-002   Coordination Meeting with SEO1 Statuth Pictures   No. of SEO2 coordination Meeting of AC-22-2818 GASS-002   Coordination Meeting with SEO1 Statuth Pictures   No. of SEO2 coordination Meeting of AC-22-2818 GASS-002   Coordination Meeting of Coordination Meeting of AC-22-2818 GASS-002   Coordination Meeting of Coordination Meeting of AC-22-2818 GASS-002   Coordination Meeting of Coo		FAST	and II	SPONSE				
22-2616-0ASS-002   Accidentation Meeting of Endough Coordination Meeting with SIOD HAND-HOUSE (	OC-22-5818-GASS-001		e and	Consolidated			16	
222-9819-CARSS-2002   Learning Materilatis Procured   Acc 22-9819-CARSS-2002   Coordination Meeting with SQD Supply Officers   Mo. of SQD or complant with automission of learning of 222-9819-CARSS-2003   Coordination Meeting with SQD Supply Officers   Mo. of SQD or complant with automission of learning of 222-9819-CARSS-2003   Coordination Meeting with SQD Supply Officers   Mo. of Coordination Meeting of 16 222-9819-CARSS-2003   Coordination Meeting or Coord Governmence & Performance &				AC-22-5818-GASS-001		No. of Conducted Coordination Meeting	4	
	OC-22-5818-GASS-002		Learning Materials Procured			No. of SDOs compliant with submission of learning resource delivery reports	16	
				AC-22-5818-GASS-002		No. of Conducted Coordination Meeting	4	
AC-22-5816-GASS-004   Reclaminal position integration in processing   AC-22-5816-GASS-005   Reclamination of Employees clamb in the year.   AC-22-5816-GASS-005   Reclambing the Implementation of Employees clamb in the year.   AC-22-5816-GASS-005   Reclambing the Implementation of Employees clamb in the year.   AC-22-5816-GASS-005   Reclambing to Libe   AC-22-5816-G			Coordination Meeting for Good G	overnance & Performance Co		No of SDOs compliant to the PBB requirements	16	
				AC-22-5818-GASS-003	nation Meeting for Good Governance & Performance	No. of Conducted Coordination Meeting	4	31,500.00
Part	OC-22-5818-GASS-004		Reclassified positions/application	s processed within the year		No. of AOII capacitated on ERF processing	90	
Valuing the implementation of Employees Welfare (VEEV)				AC-22-5818-GASS-004	Processing	No. of Orientation conducted	1	
		the	ementation of Employees Welfare	(VIEW)				
22-5818-GASS-008   Sports Activity conducted   AC-22-5818-GASS-005   1. Fellowalty   2. Procurement of birthday memento procured   1. Pellowalty   2. Procurement of birthday memento procured   1. Pellowalty   2. Procurement	OC-22-5818-GASS-005		Fellowship for Life			No. of birthday celebrators recognized	182	
22.5818-GASS-009   Sports Activity conducted   AC-22-5818-GASS-008   Caltural Sports Activity   Procurement   AC-22-5818-GASS-007   Caltural Sports Activity   Procurement   AC-22-5818-GASS-007   Capacity   Physical Examination for Regional Employees (APERE)   No. of aparticipating employees undergone physical examination   179   27   27   27   27   27   27   27				AC-22-5818-GASS-005	rthday memento	No. of Birthday memento procured	1	75,700.00
272.5818-GASS-007   Results of Physical Examination   AC-22-5818-GASS-008   Results of Physical Examination   AC-22-5818-GASS-007   1. Annual Physical Examination for Regional Employees (APERE)   No. of employees undergone physical examination   179   272.5818-GASS-008   Salamat Paaliam Program	OC-22-5818-GASS-006		Activity			No. of participating employees	182	
Results of Physical Examination   178     27   22-5818-GASS-007     1. Amual Physical Examination for Regional Employees (APERE)   No. of Job Order/ Contract   1   27   22-5818-GASS-008   Salamat Pastam Program				AC-22-5818-GASS-006	rts Activity	No. of sports activity conducted and uniforms procured	1	270,000.00
AC-22-5818-GASS-008   Salamat Paalam Program	OC-22-5818-GASS-007		Results of Physical Examination			No. of employees undergone physical examination	179	
22.5818-GASS-008   Salamat Paalam Program   AC-22.5818-GASS-008   1. Conduct of Salamat Paalam program for retiring employees recognized   1. Procurement   1. Conduct of Salamat Paalam program for retiring employees recognized   1. Procurement   1. Procuremen				AC-22-5818-GASS-007	cal Examination for Regional Employees (APERE)	Vo. of Job Order/ Contract	_	270,000.00
AC-22-5818-GASS-008   AC-22-5818-GASS-008   AC-22-5818-GASS-008   AC-22-5818-GASS-008   AC-22-5818-GASS-009   AC-22-5818-GASS-009   AC-22-5818-GASS-009   AC-22-5818-GASS-009   AC-22-5818-GASS-019   AC-22-5818-GASS-019   AC-22-5818-GASS-019   AC-22-5818-GASS-019   AC-22-5818-GASS-010   AC-22-5818-GASS-010   AC-22-5818-GASS-010   AC-22-5818-GASS-010   AC-22-5818-GASS-010   AC-22-5818-GASS-010   AC-22-5818-GASS-010   AC-22-5818-GASS-010   AC-22-5818-GASS-011   AC-22-5818-GASS-011   AC-22-5818-GASS-012	OC-22-5818-GASS-008		Salamat Paalam Program			No of retiring employees recognized	2	
22-5818-GASS-009   Recognition Program cum Christmas Program   No. of participating employees   No. of Job Order/ Contract   182				AC-22-5818-GASS-008	Conduct of Salamat Paalam program for retiring employees Procurement	No of expenses incurred for the retiring employees ecognized	1	150,000.00
AC-22-5818-GASS-010 Capacity Building for Efficiency  No of actions compliant to timeliness  154  Capacity Moo of employees/Frontliners capacitated on RA 11032  No of Regional Grievance Committee capacitated  10  Capacity Building for Efficiency  Capacity Building for Efficiency  AC-22-5818-GASS-010  AC-22-5818-GASS-011  Conduct of Seminar on RA 11032  No of Regional Grievance Committee capacitated  10  Capacity Building for Efficiency  No of Employees' Handbook  AC-22-5818-GASS-012  Capacity Building for Efficiency  No of Employees' Handbook Capacitated  170  Capacity Building for Efficiency  AC-22-5818-GASS-012  Capacity Building for Efficiency  No of Employees' Handbook Capacitated  170  Capacity Building for Efficiency  AC-22-5818-GASS-012  Capacity Building for Efficiency  AC-22-5818-GASS-010  AC-22-58	OC-22-5818-GASS-009		Recognition Program cum Christr	nas Program		Vo. of participating employees	182	
Capacity Building for Efficiency   Seminar on RA 11032 compliant   AC-22-5818-GASS-010   Seminar on RA 11032 compliant   AC-22-5818-GASS-010   AC-22-5818-GASS-010   AC-22-5818-GASS-011   Seminar on RA 11032   No of employees/Frontliners capacitated on RA 11032   1   AC-22-5818-GASS-011   Seminar on Grievance procedure   No. of Resolutions on appeal issued   AC-22-5818-GASS-011   Seminar on Grievance procedure   No. of Regional Grievance Committee capacitated   10   AC-22-5818-GASS-012   AC-22-5818-GASS-012   1. Focus group discussion and Wokshop   No. of Employees' Handbook crafted   170   AC-22-5818-GASS-012   AC-22-5818-GASS-012   2. Procurement of Venue for workshop   No. of Conducted Workshop   No. of Conducted Workshop   No. of Conducted Workshop   AC-22-5818-GASS-012   AC-2				AC-22-5818-GASS-009	ecognition Program cum Christmas Program for employees	Vo. of Job Order/ Contract	_	600,000.00
Seminar on RA 11032 compliant   AC-22-5818-GASS-010   AC-22-5818-GASS-010   AC-22-5818-GASS-010   Conduct of Seminar on RA 11032   No of employees/Frontiliners capacitated on RA 11032   1		GED VOLUME	for					
22-5818-GASS-011 Resolutions on appeal issued AC-22-5818-GASS-010 Conduct of Seminar on RA 11032 No. of Resolutions on appeal issued No. o	OC-22-5818-GASS-010		eminar on RA 1			lo of actions compliant to timeliness	154	
7.22-5818-GASS-011     Resolutions on appeal issued     10       Procurement of Printing service     No. of Resolutions on appeal issued     10       No. of Resolutions on appeal issued     10       No. of Regional Grievance Committee capacitated     1       No. of Employees' Handbook crafted     170       No. of Conducted Workshop     No. of Conducted Workshop       3. Procurement of Printing service     10       No. of Conducted Workshop     10       No. of Conducted Workshop     10       10     10       11     11       12     12       13     14       14     15       15     15       16     25				AC-22-5818-GASS-010	on RA 11032	lo of employees/Frontliners capacitated on RA 11032	_	30,000.00
Employees Handbook  Employees Handbook  Handbook  AC-22-5818-GASS-011 Seminar on Grievance procedure  No. of Employees' Handbook crafted  No. of Conducted Workshop  AC-22-5818-GASS-012 2. Procurement of venue for workshop  3. Procurement of Printing service	OC-22-5818-GASS-011		on a			lo. of Resolutions on appeal issued	10	
Employees Handbook  Handbook  AC-22-5818-GASS-012  Conducted Workshop  AC-25-5818-GASS-012  Conducted Workshop  AC-25-5818-GASS-012  Conducted Workshop  AC-25-5818-GASS-012  AC-22-5818-GASS-012  AC-22-5818-				AC-22-5818-GASS-011	procedure	nal Grievance Committee	1	5,000.00
Handbook Handbook Crafted 170  AC-22-5818-GASS-012 1. Focus group discussion and Wokshop 2. Procurement of venue for workshop 3. Procurement of Printing service 3. Procurement of Printing service 170  No. of Employees' Handbook crafted 170  No. of Conducted Workshop 6			book					
Procurement of Venue for workshop     Resourcement of Printing service	OC-22-5818-GASS-012	Ш	Handbook			lo. of Employees' Handbook crafted	170	
				AC-22-5818-GASS-012	Focus group discussion and Wokshop Procurement of venue for workshop Procurement of Printing service	lo. of Conducted Workshop	Ø	250,000.00

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20 662 200 00							TOTAL
822,000.00	12	No. of Payments made	Representation Expenses	AC-22-5818-GASS-035			
2,000,000.00	12	No. of Payments made	Office Supplies Expenses	AC-22-5818-GASS-034			
600,000.00	12	No. of Payments made	Insurance Expenses	AC-22-5818-GASS-033			
275,000.00	12	No. of Payments made	Fidelity Bond Premiums	AC-22-5818-GASS-032			
234,000.0	12	No. of Payments made	Equipment Repair and Maintenance	AC-22-5818-GASS-031			
704,000.00	12	No. of Payments made	Vehicles Repair and Maintenance	AC-22-5818-GASS-030			
360,000.0	12	No. of Payments made	Petty Cash Fund	AC-22-5818-GASS-029			
3,000,000.00	12	No. of Payments made	Security Services	AC-22-5818-GASS-028			
2,812,000.00	12	No. of Payments made	Janitorial Services	AC-22-5818-GASS-027			
800,000.00	12	No. of Payments made	Internet Subscription Expenses	AC-22-5818-GASS-025			
540,000.0	12	No. of Payments made	Landline	AC-22-5818-GASS-024			
500,000.00	12	No. of Payments made	Mobile	AC-22-5818-GASS-023			
385,000.0	12	No. of Payments made	Postage & Courier	AC-22-5818-GASS-022			
5,000,000.00	12	No. of Payments made	Electricity Expenses	AC-22-5818-GASS-021			
1,500,000.00	12	No. of Payments made	Water Expenses	AC-22-5818-GASS-020			
1,240,000.00	12	No. of Payments made	Other Supplies and Materials Expense	AC-22-5818-GASS-019			
1,025,000.00	12	No. of Payments made	Fuel, Oil and Lubricants Expenses	AC-22-5818-GASS-018			
965,000.00	12	No. of Payments made	Traveling Expenses - Local	AC-22-5818-GASS-017			
893,000.00	12	No. of Payments made	ICT Office Supplies	AC-22-5818-GASS-016			
3,000,000.00	12	No. of Payments made	Payment of Salaries of Contract of Service (COS)	AC-22-5818-GASS-015			
	252	No. of Payments made			Administrative Cost		OC-22-5818-GASS-015
						Overhead	
2,000,000.00	12	No of procurement document prepared(Program of works/Detailed Estimated)	Procurement of materials for improvement and repairs     Implementation and monitoring	AC-22-5818-GASS-014			
	15	No of Monitoring and Inspection prepared		S	Renovated and Improved Facilities		OC-22-5818-GASS-014
					ice	Quality Work Place	
250,000.00	12	No. of employees oriented/ IQA capacitated	1. Orientation on DO 9 s. 2021 2. QMS meetings/seminars 3. Conduct of IQA	AC-22-5818-GASS-013			
	o	No. of Conducted Orientation/ Meetings/Seminars		ISO 9001: 2015 aligned Manual and SOPs	National QMS / ISO 9001: 2015 a		OC-22-5818-GASS-013
Total Obligation	Total Physical	(Activity, Output & Milestone)	Activities	Activity Code (AC) Milestone	Output	Programs/ Projects	Output Code (OC)
FY 2022	FY 2022						

Prepared by:

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Chief Administrative Officer, ASD
Date:

Chief Administrative Officer, BFD
Date:

ARNULFO M. BALANE
Director III
Date:

Recommending Approval:

Approved by:

WILFREDOE. CABRAL
Regional Director, NCR and OIC Office of the Undersecretary,
Human Resource and Organizational Development
Date: