

# Department of Education

Office Code : 5819  
 Office Name : Curriculum and Learning Management Division (NCR)  
 Fiscal Year : 2022

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

Output Code (OC)	Programs/ Projects	Output	Activity Code (AC) Milestone	Activities	Performance Indicator (Activity, Output & Milestone)	2021 Accomplishments	
						Actual (Jan-Sept)	Estimate (Oct-Dec)
103001000100000 - General Management and Supervision							
Development of Learning Models to Transition Learners in the New Normal							
OC-22-5819-GASS-001		developed learning models			number of learning models developed and number of key considerations taken		
			AC-22-5819-GASS-001	coordination meeting with CLMD (Phase 1-3 and conduct of FGD)	number of participants attended	0	0
LAMP YEAR 3: Midyear and Year Assessment for Key Stage 1 (Grade 3)							
OC-22-5819-GASS-002		Developed Test Items for Grade 3			number of test items developed		
			AC-22-5819-GASS-002	Development of test items for grade 3 learners ( lamp year 3)	number of participants attended	0	0
Development of Assessment Checklist and Suggested Intervention/s for Target Cohorts (Key Stage 2)							
OC-22-5819-GASS-003		Developed Assessment Checklist and suggested interventions for target cohorts (key stage 2)			number of Assessment Checklist developed		
			AC-22-5819-GASS-003	Development of Assessment Checklist and suggested interventions for target cohorts (key stage 2)	number of participants attended	0	0
ProMOTe- Proficient Monitoring of Teacher Engagement in the New Normal							
OC-22-5819-GASS-004		Recalibrated ProMoTE Tools in the New Normal			number of ProMoTE Tools recalibrated		
			AC-22-5819-GASS-004	WRITESHOP on the recalibration of ProMote Tools	number of participants attended	0	0
LAC Learning Resource Package on the Utilization of the SOLO Framework in the Classrooms							
OC-22-5819-GASS-005		Developed learning resource material for LAC sessions			number of session guides developed		
			AC-22-5819-GASS-005	Orientation -Writeshop on Session Guide Writing	number of participants attended	0	0
			AC-22-5819-GASS-006	Preparation of LAC Materials based on Session Guides	number of participants attended	0	0
CLMD - CID Interface Engagement cum Year-End Activities and Planning for Fiscal Year 2023							
OC-22-5819-GASS-006		Completion report on CLMD Convergence with CID on PPAs for FY 2022			number of PPAs presented		
			AC-22-5819-GASS-007	Conduct of Pre-work Activity	number of participants attended	0	0
			AC-22-5819-GASS-008	Regional Convergence on Curriculum Implementation and Learning Delivery – 1st Semester	number of participants attended	0	0
OC-22-5819-GASS-007		Completion Report on the Review of PPAs for FY 2022			number of PPAs reviewed		
			AC-22-5819-GASS-009	Regional Convergence on Curriculum Implementation and Learning Delivery – 2nd Semester	number of participants attended	0	0
OC-22-5819-GASS-008		Report on CLMD Year-end Program Implementation Review and finalized CSWs for FY 2023			number of CSWs prepared and finalized		
			AC-22-5819-GASS-010	CLMD Year-end Program Implementation Review and Planning for FY 2023	number of participants attended	0	0
Gearing up for ALS Senior High							
OC-22-5819-GASS-009		No. of ALS Teachers trained in TM Level 1			number of ALS teachers trained and passed TM I	0	0
			AC-22-5819-GASS-011	Training of Teachers in the ALS for Senior High School	number of participants attended	0	0
			AC-22-5819-GASS-012	Opening and closing activities for the TM 1 participants	number of participants attended	0	0
<b>TOTAL</b>							

Prepared by:

JENNIFER F. VIVAS  
 CLMD Chief  
 Date :

JUNET J. ICAMEN  
 Chief, Finance  
 Date :

Recommending Approval:

ARNULFO M. BALANE  
 Assistant Regional Director  
 Date :

Approved by:

WILFREDO E. CABRAL  
 Regional Director, DepEd NCR and  
 Officer-in-Charge, Office of the Undersecretary  
 Human Resource and Organizational Development  
 Date :



FY 2021 Obligation			FY 2022 OBLIGATION PROGRAM														
Total	Actual (Jan-Sept)	Estimate (Oct-Dec)	Total Obligation	Q1				Q2				Q3				Total	Oct.
				Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.			
0.00	0.00	0.00	50,400.00	29,400.00	14,000.00	7,000.00	50,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	543,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	543,600.00	0.00	543,600.00	0.00	
0.00	0.00	0.00	383,700.00	0.00	0.00	0.00	0.00	0.00	383,700.00	0.00	383,700.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	146,000.00	0.00	0.00	0.00	0.00	0.00	0.00	146,000.00	146,000.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	180,000.00	0.00	0.00	180,000.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	120,000.00	0.00	0.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	56,000.00	0.00	0.00	0.00	0.00	56,000.00	0.00	0.00	56,000.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00	
0.00	0.00	0.00	112,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	594,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	594,040.00	0.00	594,040.00	0.00	
0.00	0.00	0.00	10,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,400.00	0.00	10,400.00	0.00	
0.00	0.00	0.00	2,224,340.00	29,400.00	14,000.00	307,000.00	350,400.00	56,000.00	383,700.00	160,000.00	599,700.00	0.00	1,148,040.00	14,000.00	1,162,040.00	0.00	

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Q4			For Downloading (Y/N)	Total Cash Program	Tax Remittance Advice	Program, Net of TRA	Total Disbursement	FY 2022 MONTHLY DISBURSEMENT PRO								
Nov.	Dec.	Total						Q1				Q2				
								Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July
0.00	0.00	0.00	N	50,400.00	2,520.00	47,880.00	28,000.00	7,000.00	14,000.00	7,000.00	28,000.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	N	543,600.00	27,180.00	516,420.00	543,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	N	383,700.00	19,185.00	364,515.00	383,700.00	0.00	0.00	0.00	0.00	0.00	0.00	383,700.00	383,700.00	0.00
0.00	0.00	0.00	N	146,000.00	7,300.00	138,700.00	146,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146,000.00
0.00	0.00	0.00	N	180,000.00	9,000.00	171,000.00	180,000.00	0.00	0.00	0.00	0.00	180,000.00	0.00	0.00	180,000.00	0.00
0.00	0.00	0.00	N	120,000.00	6,000.00	114,000.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	0.00	0.00	120,000.00	0.00
0.00	0.00	0.00	N	56,000.00	2,800.00	53,200.00	56,000.00	0.00	0.00	0.00	0.00	0.00	56,000.00	0.00	56,000.00	0.00
0.00	0.00	0.00	N	14,000.00	700.00	13,300.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
0.00	0.00	0.00	N	14,000.00	700.00	13,300.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112,200.00	0.00	112,200.00	N	112,200.00	5,610.00	106,590.00	112,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	N	594,040.00	29,702.00	564,338.00	594,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	N	10,400.00	520.00	9,880.00	10,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112,200.00	0.00	112,200.00		2,224,340.00	111,217.00	2,113,123.00	2,201,940.00	7,000.00	14,000.00	7,000.00	28,000.00	300,000.00	56,000.00	383,700.00	739,700.00	160,000.00

GRAM							REMARKS
Q3			Q4				
Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	543,600.00	543,600.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	146,000.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	
0.00	0.00	0.00	0.00	0.00	112,200.00	112,200.00	
0.00	594,040.00	594,040.00	0.00	0.00	0.00	0.00	
0.00	10,400.00	10,400.00	0.00	0.00	0.00	0.00	
0.00	1,148,040.00	1,308,040.00	14,000.00	0.00	112,200.00	126,200.00	

Q1									
January		February		March		Total		April	
Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount
0		0		0		0		0	
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0		0		0		0		0	
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0		0		0		0		0	
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0		0		0		0		0	
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0		0		0		0		0	
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0		0		0		0		0	
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0		0		0		0		0	
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0		0		0		0		0	
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0		0		0		0		0	
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0		0		0		0		0	
	0.00		0.00		0.00		0.00		0.00



Total	Grand Total		REMARKS
	Amount	Qty.	
	0		
0.00	0	0.00	
	0		
0.00	0	0.00	
	0		
0.00	0	0.00	
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