

**Department of Education**

Office Code : 5828  
 Office Name : Policy, Planning and Research Division (NCR)  
 Fiscal Year : 2024

**FY 2024 PHYSICAL PLAN / FINANCIAL OBLIGATION / MONTHLY DISBURSEMENT PROGRAM**

Output Code (OC)	Programs/ Projects	Output	Activity Code (AC) Milestone	Activities	Performance Indicator (Activity, Output & Milestone)	FY 2024 PHYSICAL TARGET																
						Q1				Q2				Q3				Q4				Total Physical
						Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total	
<b>200000100011000 - Organizational and Professional Development for Non-Teaching Personnel</b>																						
Program Management Information System																						
OC-24-5828-OPDNT-P001		Oriented school personnel on PMIS Operation			No. of school personnel oriented	70	0	0	70	0	0	0	0	0	0	0	0	70				
			AC-24-5828-OPDNT-P001	Program Management Information System (PMIS) Training Workshop for Selected Pilot Schools in the National Capital Region	No. of training workshop conducted	1	0	0	1	0	0	0	0	0	0	0	0	1				
			AC-24-5828-OPDNT-P008	Procurement of Supplies and Materials	No. of procurements made	0	0	0	0	0	0	0	0	0	0	1	0	1				
OC-24-5828-OPDNT-P002		Minutes of the Meeting			No. of minutes of the meeting produced	1	0	0	1	0	0	0	0	0	0	0	0	1				
			AC-24-5828-OPDNT-P002	Pre-Rollout Meeting on the Implementation of the Program Management Information System (PMIS) to Selected Pilot Schools in NCR	No. of meetings conducted	1	0	0	1	0	0	0	0	0	0	0	0	1				
<b>TOTAL</b>																						

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Output	Activity Code (AC) Milestone	Activities	Performance Indicator (Activity, Output & Milestone)	FY 2024 OBLIGATION PROGRAM																
				Total Obligation	Q1				Q2				Q3				Q4			
					Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total
		Oriented school personnel on PMIS Operation	No. of school personnel oriented																	
	AC-24-5828-OPDNT-P001	Program Management Information System (PMIS) Training Workshop for Selected Pilot Schools in the National Capital Region	No. of training workshop conducted	457,200.00	457,200.00	0.00	0.00	457,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	AC-24-5828-OPDNT-P008	Procurement of Supplies and Materials	No. of procurements made	70,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,500.00	70,500.00	0.00	0.00	0.00	
		Minutes of the Meeting	No. of minutes of the meeting produced																	
	AC-24-5828-OPDNT-P002	Pre-Rollout Meeting on the Implementation of the Program Management Information System (PMIS) to Selected Pilot Schools in NCR	No. of meetings conducted	7,800.00	7,800.00	0.00	0.00	7,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				<b>535,500.00</b>	<b>465,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>465,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,500.00</b>	<b>70,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**FY 2024 MONTHLY DISBURSEMENT PROGRAM**

Total Disbursement	Q1				Q2				Q3				Q4				REMARKS
	Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total	
457,200.00	457,200.00	0.00	0.00	457,200.00	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
70,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,500.00	0.00	0.00	70,500.00	
7,800.00	7,800.00	0.00	0.00	7,800.00	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
<b>535,500.00</b>	<b>465,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>465,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,500.00</b>	