

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														Total Physical		
						Q1				Q2				Q3				Q4				
						Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.		Dec.	Total
310100100002000 - Policy and Research Program																						
Policy Research Program																						
OC-24-5828-PRP-001		Completed researches			No. of researches completed	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35	35	
			AC-24-5828-PRP-001	Release of Basic Education Research Fund to Research Grantees	No. of release made	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	1	
			AC-24-5828-PRP-002	Coordination Meeting with the Developer/Consultant for the Development of Online Portal	No. of meeting/s conducted	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	
			AC-24-5828-PRP-003	Orientation - Workshop on Research	No. of orientation workshop conducted	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	
TOTAL																						

Prepared by:

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 OIC, PRPD


 JULIET CAMEN
 Chief Finance Division

Recommending Approval:

 CRISTITO A. ECO
 Assistant Regional Director

Approved by:

 JOCELYN DR ANDAYA
 Regional Director

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
AC-24-5828-PRP-001	Release of Basic Education Research Fund to Research Grantees	No. of release made	750,015.00	0.00	0.00	0.00	0.00	750,015.00	0.00	0.00	750,015.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC-24-5828-PRP-002	Coordination Meeting with the Developer/Consultant for the Development of Online Portal	No. of meeting/s conducted	45,000.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	7,500.00	22,500.00	7,500.00	7,500.00	7,500.00	22,500.00	0.00	0.00	0.00	0.00
AC-24-5828-PRP-003	Orientation - Workshop on Research	No. of orientation workshop conducted	204,985.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204,985.00	204,985.00	0.00	0.00	0.00	0.00
			1,000,000.00	0.00	0.00	0.00	0.00	757,515.00	7,500.00	7,500.00	772,515.00	7,500.00	7,500.00	212,485.00	227,485.00	0.00	0.00	0.00	0.00

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	
750,015.00	0.00	0.00	0.00	0.00	0.00	750,015.00	0.00	750,015.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45,000.00	0.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	15,000.00	7,500.00	7,500.00	7,500.00	22,500.00	7,500.00	0.00	0.00	7,500.00	
204,985.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204,985.00	0.00	0.00	204,985.00	
1,000,000.00	0.00	0.00	0.00	0.00	0.00	757,515.00	7,500.00	765,015.00	7,500.00	7,500.00	7,500.00	22,500.00	212,485.00	0.00	0.00	212,485.00	