


Department of Education

Office Code : 5830
 Office Name : Quality Assurance 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		Q1				
						Actual (Jan-Sept)	Estimate (Oct-Dec)	Jan.	Feb.	Mar.	Total	Apr.
103001000100000 - General Management and Supervision												
OP Dash (Organizational Performance Information Dashboard)												
OC-22-5830-GASS-001		Prime NCR Performance Information Dashboard			No. of layers of serviceable features enhanced	0	0	0	0	0	0	8
			AC-22-5830-GASS-001	Population of data inputs in the Performance Information Dashboard	No. of FDs completely populated the data inputs	0	0	0	0	8	8	0
			AC-22-5830-GASS-002	Develop Video Advocacy Materials	No. of Developed Video Advocacy Material	0	0	0	0	0	0	0
Enhancement of QuAD PRO												
OC-22-5830-GASS-002		QuAD PRO v.2.0			No. of layers of serviceable features enhanced	0	0	0	0	0	0	0
			AC-22-5830-GASS-003	Consultation Meeting with System Developer	No. of Conducted Consultation Meeting	0	0	0	1	1	2	1
			AC-22-5830-GASS-004	Job Embedded Training on QAD Personnel	No. of Trained QAD Personnel	0	0	0	0	0	0	0
RMEA plus (Regional Monitoring, Evaluation and Adjustment-PRIMing Up Results-Driven Contribution in KPIs)												
OC-22-5830-GASS-003		M & E Tools			No. of M&E tools developed	0	0	0	0	0	0	0
			AC-22-5830-GASS-005	Conduct of RMEA in the regional office	No. of RMEA in the regional office conducted	0	0	0	0	0	0	0
			AC-22-5830-GASS-006	Consultation Meeting on RMEA	No. of consultation meetings conducted	0	0	0	0	0	0	0
Enhancement of ISO Sys												
OC-22-5830-GASS-005		ISO Sys v.2.0			No. of layers of serviceable features enhanced	0	0	0	0	0	0	0
			AC-22-5830-GASS-008	Consultation Meeting with System Developer	No. of Conducted Consultation Meeting	0	0	0	0	0	0	0
			AC-22-5830-GASS-009	Capacity Building on RO - QAD and SDO -SGOD Personnel	No. of Capacitated RO - QAD and SDO -SGOD	0	0	0	0	0	0	0
Talks on GV												
OC-22-5830-GASS-006		Calibrated report on number of ESC grantees in the region			No. of Reports generated and disseminated	0	0	0	0	0	0	0
			AC-22-5830-GASS-010	Conduct of engagement with SDO ESC & SHS Voucher Focal Persons	Number of SDO ESC & SHS Voucher Focal Persons	0	0	0	0	0	0	0
QAD Knowledge Management Initiatives												
OC-22-5830-GASS-007		QADterly KM Handholding Sessions and Private School Education Summit			No. of Conducted KM Sessions and Education Summit	0	0	0	0	1	1	0
			AC-22-5830-GASS-011	Conduct of Private School Education Summit 2022	No. of Private School Owners participated	0	0	0	0	0	0	0
SQuAD Empowerment												
OC-22-5830-GASS-008		Conduct of competency building on QAD roles and functions			No. of QAD personnel with improved KSAs of key result areas	0	0	0	11	0	11	0
			AC-22-5830-GASS-013	Competency building and leveling of QAD Workforce	No. of QAD personnel capacitated			0	11	0	11	0
TOTAL												

Prepared by:



 ANGELITA P. CORNEJO
 Chief, QAD
 Date : FEB. 10, 2022


 JULIET J. ICAMEN
 Chief, Finance Division
 Date :

Recommending Approval:


 ARNULFO M. BALANE
 Assistant Region
 Date :

Approved by:


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

FY 2022 OBLIGATION PROGRAM											For Downloading (Y/N)	Total Cash Program	Tax Remittance Advice	Program, Net of TRA	Total Disbursement	Jan.	Feb.
Q2			Q3				Q4										
May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total							
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N	0.00	0.00	0.00	0.00		
60,000.00	30,000.00	120,000.00	30,000.00	30,000.00	30,000.00	90,000.00	30,000.00	60,000.00	30,000.00	120,000.00	N	420,000.00	21,000.00	399,000.00	420,000.00	30,000.00	30,000.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N	0.00	0.00	0.00	0.00		
0.00	122,500.00	122,500.00	0.00	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00	N	130,000.00	6,500.00	123,500.00	130,000.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N	0.00	0.00	0.00	0.00		
213,900.00	0.00	241,800.00	0.00	13,950.00	0.00	13,950.00	13,950.00	0.00	0.00	13,950.00	N	407,100.00	20,355.00	386,745.00	407,100.00	109,500.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N	0.00	0.00	0.00	0.00		
0.00	0.00	0.00	127,500.00	0.00	0.00	127,500.00	0.00	0.00	0.00	0.00	N	127,500.00	6,375.00	121,125.00	127,500.00	0.00	
0.00	3,000.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	N	6,000.00	300.00	5,700.00	6,000.00	0.00	
95,000.00	0.00	95,000.00	0.00	7,500.00	0.00	7,500.00	35,000.00	60,000.00	0.00	95,000.00	N	205,000.00	10,250.00	194,750.00	205,000.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N	121,000.00	6,050.00	114,950.00	121,000.00	0.00	121,000.00
368,900.00	155,500.00	524,400.00	167,500.00	61,950.00	30,000.00	259,450.00	78,950.00	120,000.00	30,000.00	228,950.00		1,416,600.00	70,830.00	1,345,770.00	1,416,600.00	139,500.00	151,000.00

ARGET							Fund Source			With Procurement (Y/N)	Classification (GASS, STO, MFO 1,2,3)	Allotment Class (PS, MOOE, CO)	FY 2021 Obligation			Total Obligation	C	
Q3			Q4			Total Physical	UACS Code	Fiscal Year FY 2021/2022	Others				Total	Actual (Jan-Sept)	Estimate (Oct-Dec)		Jan.	Feb.
Aug.	Sept.	Total	Oct.	Nov.	Dec.											Total		
0	0	0	0	0	0	0	8	103001000100000	2022									
0	8	8	0	0	8	8	32	103001000100000	2022	N	GAAS		0.00	0.00	0.00	0.00	0.00	
0	0	0	0	0	0	0	1	103001000100000	2022	Y	GAAS	MOOE	0.00	0.00	0.00	420,000.00	30,000.00	
0	0	8	0	0	0	0	8	103001000100000	2022									
0	0	0	0	0	0	0	5	103001000100000	2022	N	GAAS		0.00	0.00	0.00	0.00	0.00	
0	0	12	0	0	0	0	12	103001000100000	2022	Y	GAAS	MOOE	0.00	0.00	0.00	130,000.00	0.00	
0	0	0	0	0	0	0	8	103001000100000	2022									
0	0	1	1	0	0	1	2	103001000100000	2022	N	GAAS		0.00	0.00	0.00	0.00	0.00	
0	1	1	0	1	0	1	2	103001000100000	2022	Y	GAAS	MOOE	0.00	0.00	0.00	407,100.00	109,500.00	
5	0	5	0	0	0	0	5	103001000100000	2022									
2	0	2	0	0	0	0	2	103001000100000	2022	N	GAAS		0.00	0.00	0.00	0.00	0.00	
27	0	27	0	0	0	0	27	103001000100000	2022	Y	GAAS	MOOE	0.00	0.00	0.00	127,500.00	0.00	
0	1	2	0	0	0	0	2	103001000100000	2022									
0	12	24	0	0	0	0	24	103001000100000	2022	Y	GAAS	MOOE	0.00	0.00	0.00	6,000.00	0.00	
0	1	1	0	1	1	2	6	103001000100000	2022									
0	0	0	0	250	0	250	500	103001000100000	2022	Y	GAAS	MOOE	0.00	0.00	0.00	205,000.00	0.00	
0	0	0	0	0	0	0	11	103001000100000	2022									
0	0	0	0	0	0	0	11	103001000100000	2022	Y	GAAS	MOOE	0.00			121,000.00	121,000.00	
													0.00	0.00	0.00	1,416,600.00	260,500.00	
																	37,500.00	

