


**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		
						Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.
103001000100000 - General Management and Supervision															
Plan to Prosper (P2P)															
OC-24-5828-GASS-001		Work and Financial Plans			No. of Work and Financial Plans produced	0	0	0	0	0	0	0	0	12	0
			AC-24-5828-GASS-001	FY 2025 Plans and Budget Meeting	No. of meeting conducted	0	0	0	0	0	0	0	0	1	0
OC-24-5828-GASS-002		FY 2024 Functional Division OPCRF			No. of Functional Division OPCRF appraised	0	0	0	0	0	0	0	0	0	0
			AC-24-5828-GASS-002	Performace Planning and Commitment Meeting	No. of meeting conducted	0	0	0	0	0	0	0	0	0	0
OC-24-5828-GASS-003		Budget Execution Document			No. of Budget Execution Document crafted	0	1	0	1	0	0	0	0	0	0
			AC-24-5828-GASS-003	Orientation on Budget Execution Document Preparation	No. of orientation conducted	0	1	0	1	0	0	0	0	0	0
OC-24-5828-GASS-004		Monitoring and Evaluation Reports			No. of Monitoring and Evaluation Reports submitted	0	0	0	0	1	0	0	1	1	0
			AC-24-5828-GASS-004	ROP Risk Management and Validation Meeting	No. of meeting conducted	0	0	0	0	1	0	0	1	1	0
OC-24-5828-GASS-005		3-Year Plan			3-Year Plan disseminated	1	0	0	1	0	0	0	0	0	0
			AC-24-5828-GASS-005	Education Stakeholders Convergence	No. of convergence conducted	1	0	0	1	0	0	0	0	0	0
Policy to Implement and Assess (PAS)															
OC-24-5828-GASS-006		Policy Implementation Plan			No. Policy Implementation Plan reviewed	0	0	1	1	0	0	0	0	0	0
			AC-24-5828-GASS-006	Meeting on the Implementation Plan Review on DepEd Policies	No. of meeting conducted	0	0	1	1	0	0	0	0	0	0
OC-24-5828-GASS-007		Trained participants on policy implementation and assessment			No. of Trained participants on policy implementation and assessment	0	0	0	0	0	0	65	65	0	0
			AC-24-5828-GASS-007	Training of Policy Implementation and Assessment for Schools Division Offices	No. of training conducted	0	0	0	0	0	0	1	1	0	0
Strategic and Proactive End to End Data(SPEED) Management															
OC-24-5828-GASS-008		Data Portal			No. of Data Portal created	1	0	0	1	0	0	0	0	0	0
			AC-24-5828-GASS-008	Development of PPRD Data Portal	No. of development made	1	0	0	1	0	0	0	0	0	0
OC-24-5828-GASS-009		Completion Report on Data Management			No. of Completion Report on Data Management submitted	0	0	0	0	1	0	1	0	0	1
			AC-24-5828-GASS-009	Training on Data Management Using MS Excel	No. of training conducted	0	0	0	0	1	0	1	0	0	0
			AC-24-5828-GASS-010	Data Visualization Training	No. of training conducted	0	0	0	0	0	0	0	0	0	1
DIVER (Diving deeper into Innovative and Valuable Educational needs through Research)															
OC-24-5828-GASS-010		Completed Researches			No. of Completed Researches produced	0	0	0	0	0	0	0	0	0	0
			AC-24-5828-GASS-011	Research Proposal Evaluation Meeting	No. of meeting conducted	0	0	0	0	1	0	0	1	0	0
OC-24-5828-GASS-011		Research Journal			No. of Research Journal produced	0	0	0	0	0	0	0	0	0	0
			AC-24-5828-GASS-012	Research Journal Abstracts Review Session	No. of sessions conducted	0	0	0	0	0	0	0	0	0	1
			AC-24-5828-GASS-013	Research Journal Publication	No. of publications made	0	0	0	0	0	0	0	0	0	0
OC-24-5828-GASS-012		Researchers Recognized			No. of Researchers Recognized	0	0	0	0	0	0	0	0	0	0
			AC-24-5828-GASS-014	Regional Research Convergence	No. of convergence conducted	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>															

Prepared by:  
  
**MARCO B. REALISTA**  
 Planning Officer  
 Date : January 3, 2023

  
**JULIET J. ICAMEN**  
 Finance Officer  
 Date : January 3, 2023

Recommending Approval:  
  
**CRISTITO A. ECO**  
 Assistant Regional Director  
 Date : January 3, 2023

Approved by:  
  
**JOCELYN D.R. ANDAYA**  
 Regional Director/  
 Date : January 3, 2023

FY 2024 OBLIGATION PROGRAM																					
Total	Q4				Total Physical	With Procurement (Y/N)	Total Obligation	Q1				Q2				Q3				Q4	
	Oct.	Nov.	Dec.	Total				Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.
12	0	0	0	0	12																
1	0	0	0	0	1	Y	81,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,000.00	0.00	0.00	81,000.00	0.00	0.00
0	0	0	8	8	8																
0	0	0	1	1	1	Y	48,000.00	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	48,000.00
0	0	0	0	0	1																
0	0	0	0	0	1	Y	88,000.00	88,000.00	0.00	0.00	88,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	1	0	0	1	3																
1	1	0	0	1	3	Y	18,000.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00
0	0	0	0	0	1																
0	0	0	0	0	1	Y	250,000.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0	0	1																
0	0	0	0	0	1	Y	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0	0	65																
0	0	0	0	0	1	Y	270,000.00	0.00	0.00	0.00	0.00	0.00	270,000.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0	0	1																
0	0	0	0	0	1	Y	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	0	0	0	0	2																
0	0	0	0	0	1	Y	260,000.00	0.00	0.00	0.00	0.00	260,000.00	0.00	0.00	260,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1	0	0	0	0	1	Y	260,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	260,000.00	0.00	260,000.00	0.00	0.00
0	0	0	35	35	35																
0	0	0	0	0	1	Y	34,000.00	0.00	0.00	34,000.00	34,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	35	35	35																
1	0	0	0	0	1	Y	34,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,000.00	0.00	34,000.00	0.00	0.00	0.00
0	0	0	250	250	250	Y	104,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,000.00	0.00	104,000.00	0.00	0.00	0.00
0	150	0	35	185	185																
0	1	0	0	1	1	Y	235,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235,000.00	235,000.00	0.00	0.00	0.00
							1,997,000.00	338,000.00	15,000.00	340,000.00	693,000.00	280,000.00	270,000.00	6,000.00	536,000.00	81,000.00	398,000.00	241,000.00	720,000.00	0.00	48,000.00

		FY 2024 MONTHLY DISBURSEMENT PROGRAM																	REMARKS
4		Total Disbursement	Q1				Q2				Q3				Q4				
Dec.	Total		Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total	
0.00	0.00	81,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,000.00	0.00	81,000.00	0.00	0.00	0.00	0.00	0.00	
0.00	48,000.00	48,000.00	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	48,000.00	48,000.00	0.00	
0.00	0.00	88,000.00	0.00	88,000.00	0.00	88,000.00	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	18,000.00	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00	6,000.00	
0.00	0.00	250,000.00	250,000.00	0.00	0.00	250,000.00	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	15,000.00	0.00	0.00	15,000.00	15,000.00	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	270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	270,000.00	270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	260,000.00	0.00	0.00	0.00	0.00	0.00	260,000.00	0.00	260,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	260,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	260,000.00	260,000.00	0.00	0.00	0.00	0.00	
0.00	0.00	34,000.00	0.00	0.00	0.00	0.00	34,000.00	0.00	0.00	34,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	34,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,000.00	34,000.00	0.00	0.00	0.00	0.00	
0.00	0.00	104,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,000.00	104,000.00	0.00	0.00	0.00	0.00	
0.00	0.00	235,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235,000.00	0.00	0.00	0.00	235,000.00	
0.00	48,000.00	1,997,000.00	250,000.00	88,000.00	15,000.00	353,000.00	40,000.00	260,000.00	270,000.00	570,000.00	6,000.00	81,000.00	698,000.00	785,000.00	241,000.00	0.00	48,000.00	289,000.00	