


Department of Education

Office C: 5825
Office N: Legal Unit (NCR)
Fiscal Year 2025

FY 2025 PHYSICAL PLAN / FINANCIAL OBLIGATION / MONTHLY DISBURSEMENT PROGRAM


Output Code (OC)	Programs/Projects	Output	Activity Code (AC) Milestone	Activities	Performance Indicator (Activity, Output & Milestone)	2024 Accomplishments		FY 2025 PHYSICAL TARGET																
						Actual (Jan-Sept)	Estimate (Oct-Dec)	Q1				Q2				Q3				Q4				Total Physical
								Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total	
103001000100000 - General Management and Supervision																								
Learning and Development Program for DepEd NCR Lawyers																								
OC-25-5825-GASS-001		Certificate of Attendance	AC-25-5825-GASS-001	Attend the 20th National Convention of Lawyers From Milestones to Horizons: Strengthening the Future of the Legal Profession	Number of certificates issued			0	1	0	1	0	0	0	0	0	0	0	0	0	0	1		
					Number of conventions attended			0	1	0	1	0	0	0	0	0	0	0	0	0	0	1		
General Legal Services																								
OC-25-5825-GASS-002		Compendium of Identified Legal Issues and Concerns and Best Practices	AC-25-5825-GASS-002	Quarterly Legal Coordination and Consultation Meetings	Number of compendia			0	0	1	1	0	0	1	1	0	0	1	1	0	0	4		
					Number of meetings conducted			0	0	1	1	0	0	1	1	0	0	1	1	0	0	4		
3Es (Efficient, Equitable and Expedient) Resolution of Complaints and Cases																								
OC-25-5825-GASS-003		Project Completion Report	AC-25-5825-GASS-003	Training for Formal Investigating Committee (FIC) Members	Number of Project completion Report			0	0	0	0	0	0	1	1	0	0	0	0	0	0	2		
					Number of trainings conducted			0	0	0	0	0	0	1	1	0	0	0	0	0	0	1		
			AC-25-5825-GASS-004	System Upgrade and Periodic Maintenance of the Legal Service Information System LSIS	Number of Maintenance or Repairs Conducted			0	0	1	1	0	0	1	1	0	0	1	1	0	0	4		
			AC-25-5825-GASS-005	Payment of Salaries or Wages of Contract of Service Personnel	Number of payments made			1	1	1	3	1	1	1	3	1	1	1	3	1	1	12		
TOTAL																								

Prepared by:

ATTY. ANNALIZA G. ESPERANZA
Head, Legal Unit
Date : November 22, 2024

JULIETA CAMEN
Chief Administrative Officer
Finance Division
Date : November 22, 2024

Recommending Approval:

CRISTITO A. ECO
Assistant Regional Director
Date : November 22, 2024

Approved by:

JOCELYN DR. ANDAYA
Director IV
Date : November 22, 2024

Department of Education

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Fiscal Ye 2025

FY 2025 PHYSICAL PLAN / FINANCIAL OBLIGATION / MONTHLY DISBURSEMENT PROGRAM

Output Code (OC)	Programs/ Projects	Output	Activity Code (AC) Milestone	Activities	Performance Indicator (Activity, Output & Milestone)	Fund Source			With Procurement (Y/N)	Classification (GASS, STO, MFO 1,2,3)	Allotment Class (PS, MOOE, CO)	FY 2024 Obligation			
						UACS Code	Fiscal Year FY 2024/2025	Others				Total	Actual (Jan-Sept)	Estimate (Oct-Dec)	
103001000100000 - General Management and Supervision															
Learning and Development Program for DepEd NCR Lawyers															
OC-25-5825-GASS-001		Certificate of Attendance			Number of certificates issued	103001000100000	2025								
			AC-25-5825-GASS-001	Attend the 20th National Convention of Lawyers From Milestones to Horizons. Strengthening the Future of the Legal Profession	Number of conventions attended	103001000100000	2025	Y	GAAS	MOOE	0.00				
General Legal Services															
OC-25-5825-GASS-002		Compendium of Identified Legal Issues and Concerns and Best Practices			Number of compendia	103001000100000	2025								
			AC-25-5825-GASS-002	Quarterly Legal Coordination and Consultation Meetings	Number of meetings conducted	103001000100000	2025	Y	GAAS	MOOE	0.00				
3Es (Efficient, Equitable and Expeditious) Resolution of Complaints and Cases															
OC-25-5825-GASS-003		Project Completion Report			Number of Project completion Report	103001000100000	2025								
			AC-25-5825-GASS-003	Training for Formal Investigating Committee (FIC) Members	Number of trainings conducted	103001000100000	2025	Y	GAAS	MOOE	0.00				
			AC-25-5825-GASS-004	System Upgrade and Periodic Maintenance of the Legal Service Information System LSIS	Number of Maintenance or Repairs Conducted	103001000100000	2025	Y	GAAS	MOOE	0.00				
			AC-25-5825-GASS-005	Payment of Salaries or Wages of Contract of Service Personnel	Number of payments made	103001000100000	2025	N	GAAS	MOOE	0.00				
TOTAL															

FY 2025 OBLIGATION PROGRAM																	For Downloading (Y/N)	Total Cash Program	Tax Remittance Advice	Program, Net of TRA
Total Obligation	Q1				Q2				Q3				Q4							
	Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total				
70,000.00	70,000.00	0.00	0.00	70,000.00	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	70,000.00	3,500.00	66,500.00
96,000.00	0.00	24,000.00	0.00	24,000.00	0.00	24,000.00	0.00	24,000.00	0.00	24,000.00	0.00	24,000.00	0.00	24,000.00	0.00	24,000.00	N	96,000.00	4,800.00	91,200.00
350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N	350,000.00	17,500.00	332,500.00
50,000.00	0.00	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	12,500.00	N	50,000.00	2,500.00	47,500.00
1,161,600.00	96,800.00	96,800.00	96,800.00	290,400.00	96,800.00	96,800.00	96,800.00	290,400.00	96,800.00	96,800.00	96,800.00	290,400.00	96,800.00	96,800.00	96,800.00	290,400.00	N	1,161,600.00	58,080.00	1,103,520.00
1,727,600.00	166,800.00	133,300.00	96,800.00	396,900.00	96,800.00	483,300.00	96,800.00	676,900.00	96,800.00	133,300.00	96,800.00	326,900.00	96,800.00	133,300.00	96,800.00	326,900.00		1,727,600.00	86,380.00	1,641,220.00

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Output Code (OC)	Programs/ Projects	Output	Activity Code (AC) Milestone	Activities	Performance Indicator (Activity, Output & Milestone)	FY 2025 MONTHLY DISBURSEMENT PROGRAM										
						Total Disbursemen	Q1			Q2				Total	July	Aug.
							Jan.	Feb.	Mar.	Apr.	May	June				
103001000100000 - General Management and Supervision																
				Learning and Development Program for DepEd NCR Lawyers												
	OC-25-5825-GASS-001			Certificate of Attendance	Number of certificates issued											
			AC-25-5825-GASS-001	Attend the 20th National Convention of Lawyers From Milestones to Horizons: Strengthening the Future of the Legal Profession	Number of conventions attended	70,000.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	
General Legal Services																
	OC-25-5825-GASS-002			Compendium of Identified Legal Issues and Concerns and Best Practices	Number of compendia											
			AC-25-5825-GASS-002	Quarterly Legal Coordination and Consultation Meetings	Number of meetings conducted	96,000.00	0.00	0.00	24,000.00	24,000.00	0.00	0.00	24,000.00	24,000.00	0.00	
3Es (Efficient, Equitable and Expeditious) Resolution of Complaints and Cases																
	OC-25-5825-GASS-003			Project Completion Report	Number of Project completion Report											
			AC-25-5825-GASS-003	Training for Formal Investigating Committee (FIC) Members	Number of trainings conducted	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00	0.00	
			AC-25-5825-GASS-004	System Upgrade and Periodic Maintenance of the Legal Service Information System LSIS	Number of Maintenance or Repairs Conducted	50,000.00	0.00	0.00	12,500.00	12,500.00	0.00	0.00	12,500.00	12,500.00	0.00	
			AC-25-5825-GASS-005	Payment of Salaries or Wages of Contract of Service Personnel	Number of payments made	1,161,600.00	96,800.00	96,800.00	96,800.00	290,400.00	96,800.00	96,800.00	96,800.00	290,400.00	96,800.00	
TOTAL						1,727,600.00	96,800.00	166,800.00	133,300.00	396,900.00	96,800.00	96,800.00	483,300.00	676,900.00	96,800.00	

33	Q4						REMARKS
	Sept.	Total	Oct.	Nov.	Dec.	Total	
	0.00	0.00	0.00	0.00	0.00	0.00	
	24,000.00	24,000.00	0.00	0.00	24,000.00	24,000.00	
	0.00	0.00	0.00	0.00	0.00	0.00	
	12,500.00	12,500.00	0.00	0.00	12,500.00	12,500.00	
	96,800.00	290,400.00	96,800.00	96,800.00	96,800.00	290,400.00	
	133,300.00	326,900.00	96,800.00	96,800.00	133,300.00	326,900.00	