

Department of Education

Office Code : 5828
Office Name : Policy, Planning and Research Division (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)	FY 2025 PHYSICAL TARGET												Total Physical									
						Q1			Q2			Q3			Q4												
						Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total		Oct.	Nov.	Dec.	Total					
Regional Education Planning																											
OC-25-5828-GASS-001		PMIS Generated Work and Financial Plan for FY 2025	AC-25-5828-GASS-001	2-Day Workshop of PMIS Focal Persons in the Regional Office Proper for the Finalization of Encoding, Validation and Submission of WFPs in the System	No. of WFPs generated	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1		
OC-25-5828-GASS-002		Minutes of the Meeting	AC-25-5828-GASS-002	Quarterly Congregation of PRPD Personnel and School Division Office Planning Officers and SEES for Planning and Research	No. of Minutes of the Meeting produced	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1	3
OC-25-5828-GASS-003		Minutes of the meeting	AC-25-5828-GASS-003	Mid-Year Evaluation Meeting of PMIS Focal Persons	No. of Minutes of the Meeting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
OC-25-5828-GASS-004		Proposed plans for FY 2026	AC-25-5828-GASS-004	Pre-Planning and Budgeting Meeting	No. of proposed plans produced	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11
OC-25-5828-GASS-005		Finalized plans for FY 2025	AC-25-5828-GASS-005	Post-Planning and Budgeting Meeting	No. of finalized plans produced	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
OC-25-5828-GASS-006		Medium Term Plan	AC-25-5828-GASS-006	Medium Term Planning Workshop (Phase 2)	No. of medium term plans produced	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
OC-25-5828-GASS-007		List of proposed Programs and Projects with Budget for FY 2026	AC-25-5828-GASS-007	2-Day Meeting in Preparation for the Budget Hearing	No. of lists produced	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Data Management																											
OC-25-5828-GASS-008		Budget Execution Document (BED2)	AC-25-5828-GASS-008	Budget Execution Document Preparation Meeting for FY 2026	No. of Budget Execution Document produced	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
OC-25-5828-GASS-009		SWOT Analysis Documents produced	AC-25-5828-GASS-009	SWOT Analysis and OPCR Preparation Meeting	No. of SWOT Analysis Documents produced	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11
OC-25-5828-GASS-010		Reoriented participants	AC-25-5828-GASS-010	Risk Management Reorientation	No. of reoriented participants	25	0	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25
OC-25-5828-GASS-011		Activity completion report	AC-25-5828-GASS-011	Activity completion report	No. of activity completion report produced	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
					No. of interfaces conducted	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1

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)	FY 2025 PHYSICAL TARGET												Total Physical						
						Q1			Q2			Q3			Q4									
						Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total		Oct.	Nov.	Dec.	Total		
103001000100000 - General Management and Supervision																								
OC-25-5828-GASS-012		Minutes of the meeting			No. of Minutes of the Meeting produced	1	0	0	1	0	0	0	0	0	0	0	0	0	0	1				
			AC-25-5828-GASS-012	Child Find Consultation Meeting With Select RLAs	No. of consultation meetings conducted	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1			
OC-25-5828-GASS-013		Tutorial Videos			No. of Tutorial Videos created	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	4			
			AC-25-5828-GASS-013	Convergence on Technical Assistance Enhancement for Policy, Research and Data Management	No. of convergence conducted	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1			
OC-25-5828-GASS-014		Risk Monitoring Tool			No. of Tools produced	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	1	4		
			AC-25-5828-GASS-014	Quarterly Meeting on Risk Management Validation and Monitoring	No. of meetings conducted	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	1	4		
Policy Implementation and Monitoring																								
OC-25-5828-GASS-015		Minutes of the meeting			No. of minutes produced	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	2		
			AC-25-5828-GASS-015	Semi-Annual Meeting on Policy Review and Monitoring	No. of meetings conducted	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	2		
Research Management																								
OC-25-5828-GASS-016		Research Journal			No. of journals printed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	
			AC-25-5828-GASS-016	Printing of the Regional Research Journal	No. of printings conducted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	
OC-25-5828-GASS-017		Turnitin subscription			No. of Turnitin subscribed	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
			AC-25-5828-GASS-017	Plagiarism Checker Subscription	No. of subscriptions made	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
OC-25-5828-GASS-018		Acknowledged research grantees			No. of research grantees acknowledged	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
			AC-25-5828-GASS-018	Regional Research Convergence	No. of convergence conducted	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1	
TOTAL																								

Prepared by:

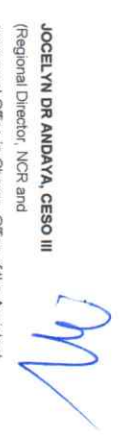

LILIA T. TRIGUERO
 OIC, FRIAD

Recommending Approval:


JULIANA T. CAMIEN
 Chief, Finance Division

Approved by:


CRISTITO A. ECO
 Assistant Regional Director


JOCELYN DR. ANDAYA, CES0 III
 (Regional Director, NCR and concurrent Office-in-Charge, Office of the Assistant Secretary for Operations)

PPRD

FY OBLIGATION PROGRAM

Output Code (OC)	Programs/Projects	Output	Activity Code (AC)	Milestone	Activities	Performance Indicator (Activity, Output & Milestone)	FY OBLIGATION PROGRAM																
							Total Obligation	Q1			Q2			Q3			Q4						
							Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total	
OC-25-5828-GASS-012		Minutes of the meeting				No. of Minutes of the Meeting produced	8,250.00	8,250.00	0.00	0.00	8,250.00	0.00	0.00	0.00	8,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			AC-25-5828-GASS-012	Child First Consultation Meeting With Selected RILAs		No. of consultation meetings conducted																	
OC-25-5828-GASS-013		Tutorial Videos				No. of Tutorial Videos created	25,400.00	25,400.00	0.00	0.00	25,400.00	0.00	0.00	0.00	25,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			AC-25-5828-GASS-013	Convergence on Technical Assistance Enhancement for Policy, Research and Data Management		No. of convergence conducted																	
OC-25-5828-GASS-014		Risk Monitoring Tool				No. of Tools produced	32,000.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
			AC-25-5828-GASS-014	Quarterly Meeting on Risk Management Validation and Monitoring		No. of meetings conducted																	
					Policy Implementation and Monitoring																		
OC-25-5828-GASS-015		Minutes of the meeting				No. of minutes produced	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00
			AC-25-5828-GASS-015	Semi-Annual Meeting on Policy Review and Monitoring		No. of meetings conducted																	
					Research Management																		
OC-25-5828-GASS-016		Research Journal				No. of journals printed	80,000.00	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	80,000.00	0.00	80,000.00
			AC-25-5828-GASS-016	Printing of the Regional Research Journal		No. of printings conducted																	
OC-25-5828-GASS-017		Turnitin subscription				No. of Turnitin subscribed	350,000.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			AC-25-5828-GASS-017	Plagiarism Checker Subscription		No. of subscriptions made																	
OC-25-5828-GASS-018		Acknowledged research grantees				No. of research grantees acknowledged	296,000.00	41,000.00	255,000.00	296,000.00	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
			AC-25-5828-GASS-018	Regional Research Convergence		No. of convergence conducted																	
TOTAL							1,891,385.00	918,350.00	88,150.00	277,000.00	1,283,500.00	49,500.00	8,000.00	41,200.00	98,700.00	13,750.00	8,000.00	148,500.00	171,250.00	121,500.00	16,435.00	0.00	137,935.00

FY 2025 PHYSICAL PLAN / FINANCIAL OBLIGATION / MONTHLY DISBURSEMENT PROGRAM

Output Code (OC)	Programs/ Projects	Output	Activity Code (AC)	Activities	Performance Indicator (Activity, Output & Milestone)	Total Disbursement	FY 2025 MONTHLY DISBURSEMENT PROGRAM																
							Q1			Q2			Q3			Q4							
							Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total	
OC-25-5828-GASS-014		Risk Monitoring Tool	AC-25-5828-GASS-014	Quarterly Meeting on Risk Management Validation and Monitoring	No. of Tools produced	32,000.00	0.00	0.00	8,000.00	8,000.00	0.00	0.00	8,000.00	8,000.00	0.00	0.00	8,000.00	8,000.00	0.00	0.00	8,000.00	8,000.00	
Policy Implementation and Monitoring																							
OC-25-5828-GASS-015		Minutes of the meeting	AC-25-5828-GASS-015	Semi-Annual Meeting on Policy Review and Monitoring	No. of minutes produced	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
Research Management																							
OC-25-5828-GASS-016		Research Journal	AC-25-5828-GASS-016	Printing of the Regional Research Journal	No. of journals printed	80,000.00	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	0.00	80,000.00	80,000.00
OC-25-5828-GASS-017		Turnitin subscription	AC-25-5828-GASS-017	Plagiarism Checker Subscription	No. of Turnitin subscribed	350,000.00	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	0.00	0.00	0.00	0.00	0.00
OC-25-5828-GASS-018		Acknowledged research grantees	AC-25-5828-GASS-018	Regional Research Convergence	No. of research grantees acknowledged	296,000.00	0.00	0.00	41,000.00	41,000.00	255,000.00	0.00	0.00	255,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL						1,691,395.00	545,750.00	372,800.00	88,150.00	1,065,500.00	277,200.00	49,500.00	8,000.00	334,500.00	41,200.00	13,750.00	108,000.00	162,950.00	49,500.00	121,500.00	16,435.00	187,435.00	