Department of Education

Office Code: 5828 Office Name: Policy, Planning and Research Division (NCR) Fiscal Year: 2025

			and the Control										FY 2025	FY 2025 PHYSICAL TARGET	- TARGET							
Output Code Pro (OC) Pr	Programs/ Projects	Output	(AC) Milestone	Activities	Performance Indicator (Activity, Output & Milestone)	Jan.	Feb. Q1	Mar.	Total	Apr.	May	Q2 June	Total	July	Aug.	Sept.	Total	Oct	Nov.	Dec.	Total	Total Physical
103001000100000 -	General I	Management a	General Management and Supervision																			
Re	gional Ec	Regional Education Planning	ning																			
OC-25-5828-GASS-001		MIS Generate	d Work and Finan	PMIS Generated Work and Financial Plan for FY 2025	No. of WFPs generated	0	0	0	0	0	0	0	0	0	0	0	0		0	0	1	1
			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 warkshops conducted	0	0	0	0	0	0	0	0	0	0	-		0	0	0	0	ے
OC-25-5828-GASS-002		Minutes of the Meeting	Meeting		No. of Minutes of the Meeting produced	0	0	0	0	-	0	0			0	0	_	_	0	0	_	ω
			AC-25-5828- GASS-002	Quarterly Congregation of PPRD Personnel and School Division Office Planning Officers and SEPS for Planning and Research	No. of congregation conducted	0	0	0	0	_	0	0			0	0		-	0	0		ω
OC-25-5828-GASS-003		Minutes of the meeting	meeting		No. of Minutes of the Meeting	0	0	0	0	0	0	0	0	-3	0	0		0	0	0	0	_
			AC-25-5828- GASS-003	Mid-Year Evaluation Meeting of PMIS Focal Persons	No. of meetings conducted	0	0	0	0	0	0	0	0		0	0	-	0	0	0	0	3
OC-25-5828-GASS-004		Proposed plans for FY 2026	for FY 2026		No. of proposed plans produced	0	0	11	4	0	0	0	0	0	0	0	0	0	0	0	0	1
	,		AC-25-5828- GASS-004	Pre-Planning and Budgeting Meeting	No. of meetings conducted	0	0	۵.	_	0	0	0	0	0	0	0	0	0	0	0	0	_
OC-25-5828-GASS-005		Finalized plans for FY 2025	for FY 2025	4	No. of finalized plans produced	0	0	0	0	0	0	0	0	0	1	0	11	0	0	0	0	11
			AC-25-5828- GASS-005	Post Planning and Budgeting Meeting	No. of meetings conducted	0	0	0	0	0	0	0	0	0	-	0	_	0	0	0	0	3
OC-25-5828-GASS-006		Medium Term Plan	olan		No. of medium term plans produced	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	-	_
		-	AC-25-5828- GASS-006	Medium Term Planning Workshop (Phase 2)	No. of planning workshop conducted	_	0	0	_	0	0	0	0	0	0	0	0	0	0	0	0	
OC-25-5828-GASS-007		ist of proposed	Programs and Pr	List of proposed Programs and Projects with Budget for FY 2026	No. of lists produced	0	0	0	0	0	_	0	_1	0	0	0	0	0	0	0	0	-
			AC-25-5828- GASS-007	2-Day Meeting in Preparation for the Budget Hearing	No. of meetings conducted	0	0	0	0	0	_	. 0	4	0	0	0	0	0	0	0	0	٠.
Da	Data Management	ement																				
OC-25-5828-GASS-008		3udget Executi	Budget Execution Document (BED2)	02)	No. of Budget Execution Document produced	0	0	0	0	0	0	0	0	0	0	0	0	0	_	0	1	
			AC-25-5828- GASS-008	Budget Execution Document Preparation Meeting for FY 2026	No. of meetings conducted	0	0	0	0	0	0	0	0	0	0	0	0	-	0	0	_	_
OC-25-5828-GASS-009		SWOT Analysis	prod	liced	No. of SWOT Analysis Documents produced	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	7	1
			AC-25-5828- GASS-009	Swot Analysis and OPCRF Preparation Meeting	No. of meetings conducted	0	0	0	0	0	0	0	0	0	0	0	0	0		0	_	
OC-25-5828-GASS-010		Reoriented participants	ticipants		No. of reoriented participants	25	0	0	25	0	0	0	0	0	0	0	0	0	0	0	0	25
000000000000000000000000000000000000000		of the control of the	AC-25-5828- GASS-010	Risk Management Reorientation	No. of reorientation conducted	_	0	0	_	0	0	0	0	0	0	0	0	0	0	0	0	-
OC-25-5828-GASS-011		Activity completion report	tion report		No. of activity completion report produced	0	7	0	-	0	0	0	0	0	0	0	0	0	0	0	0	4
			AC-25-5828- GASS-011	QAD, PPRD and Central Office Interface on LIS Related Processes	No. of interfaces conducted	0	_	0	-	0	0	0	0	0	0	0	0	0	0	0	0	-

FY 2025 PHYSICAL PLAN / FINANCIAL OBLIGATION / MONTHLY DISBURSEMENT PROGRAM

												FT 2025	PHIOLEA	FY 2025 PHYSICAL IARGET							
Output Code Programs/		Activity Code	Activition	Performance Indicator		Ω	7				Q2				Q3			0	Q4		1
	output	Milestone	WOUNTER	(Activity, Output & Milestone)	Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total	Physical
1030010001000000 - General Management and Supervision	rai Management	and Supervision								Harman Salah											
OC-25-5828-GASS-012	Minutes of the meeting	meeting		No. of Minutes of the Meeting produced	-	0	0	_	0	0	0	0	0	0	0	0	0	0	0	0	
		AC-25-5828- GASS-012	Child Find Consultation Meeting With Select RLAs	No. of consultation meetings conducted	_	0	0		0	0	0	0	0	0	0	0	0	0	0	0	_
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	0	4
		AC-25-5828- GASS-013	Convergence on Technical Assistance Enhancement for Policy, Research and Data Management	No. of convergence conducted	0	0	-	-	0	0	0	0	0	0	0	0	0	0	0	0	_
OC-25-5828-GASS-014	Risk Monitoring Tool	g Tool		No. of Tools produced	0	0		->	0	0	_	_	0	0	_	-	0		0	_	4
		AC-25-5828- GASS-014	Quarterly Meeting on Risk Management Validation and Monitoring	No. of meetings conducted	0	0	_	-3	0	0	-		0	0	_	_	0	_	0	_	4
Policy Im	Policy Implementation and Monitoring	and Monitoring																			
OC-25-5828-GASS-015	Minutes of the meeting	meeting		No. of minutes produced	0	0	0	0	0	0	0	0	-	0	0	esk.	0	_	0		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	0	-3	0	_	0	_	N
Research	Research Management																				
OC-25-5828-GASS-016	Research Journal	nal		No. of journals printed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	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	4	0	0	_	_
OC-25-5828-GASS-017	Turnitin subscription	ription		No. of Turnitin subscribed	0	_	0	-	0	0	0	0	0	0	0	0	0	0	0	0	_
		AC-25-5828- GASS-017	Plagiarism Checker Subscription	No. of subscriptions made	0	0	_	_	0	0	0	0	0	0	0	0	0	0	0	0	_
OC-25-5828-GASS-018	Acknowledged	Acknowledged research grantees	95	No. of research grantees acknowledged	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	200	200
		AC-25-5828- GASS-018	Regional Research Convergence	No. of convergence conducted	0	0	0	0	_	0	0	_	0	0	0	0	0	0	0	0	_
TOTAL																					

LILIA

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JUC 1 J. ICAMEN
Chief, France Division

Recommending Approval:

CRISTITO A. ECO
Assistant Regional Director

Approved by:

JOCELYN DR ANDAYA, CESO III

(Regional Director, NCR and concurrent Office-in-Charge, Office of the Assistant Secretary for Operations

Department of Education

Office Code: 5828
Office Name: Policy, Planning and Research Division (NCR)
Fiscal Year: 2025

	OC-25-5828-GASS-011		OC-25-5828-GASS-010		OC-25-5828-GASS-009		OC-25-5828-GASS-008			OC-25-5828-GASS-007		OC-25-5828-GASS-006		OC-25-5828-GASS-005		OC-25-5828-GASS-004		OC-25-5828-GASS-003		OC-25-5828-GASS-002		OC-25-5828-GASS-001		1030010001000		ode	
	SS-011		SS-010		SS-009		SS-008	Data Management		SS-007		\$8-006		SS-005		SS-004		\$8-003		SS-002		\$8-001	Regional E	00 - Genera	Projects	Programs/	
	Activity co		Reoriented		SWOT An		Budget Ex	gement		List of prop		Medium Term Plan		Finalized p		Proposed		Minutes of		Minutes of		PMIS Gen	Regional Education Planning	ai Managem	_	Output	
AC-25-5828- GASS-011	Activity completion report	AC-25-5828- GASS-010	Reoriented participants	AC-25-5828- GASS-009	SWOT Analysis Documents produced	AC-25-5828- GASS-008	Budget Execution Document (BED2)		AC-25-5828- GASS-007	posed Programs a	AC-25-5828- GASS-006	erm Plan	AC-25-5828- GASS-005	Finalized plans for FY 2025	AC-25-5828- GASS-004	Proposed plans for FY 2026	AC-25-5828- GASS-003	Minutes of the meeting	AC-25-5828- GASS-002	Minutes of the Meeting	AC-25-5828- GASS-001	erated Work and	lanning	103001000100000 - General Management and Supervision	Milestone	Activity Code	
QAD, PPRD and Central Office Interface on LIS Related Processes		Risk Management Reorientation		Swot Analysis and OPCRF Preparation Meeting	produced	Budget Execution Document Preparation Meeting for FY 2026	t (BED2)		2-Day Meeting in Preparation for the Budget Hearing	List of proposed Programs and Projects with Budget for FY 2026	Medium Term Planning Workshop (Phase 2)		Post Planning and Budgeting Meeting		Pre-Planning and Budgeting Meeting		Mid-Year Evaluation Meeting of PMIS Focal Persons		Quarterly Congregation of PPRD Personnel and School Division Office Planning Officers and SEPS for Planning and Research		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	PMIS Generated Work and Financial Plan for FY 2025		on	Continue	Activities	
No. of interfaces conducted	No, of activity completion report produced	No. of reorientation conducted	No. of reoriented participants	No. of meetings conducted	11	No. of meetings conducted	No. of Budget Execution Document produced		No. of meetings conducted	No. of lists produced	No. of planning workshop conducted	No. of medium term plans produced	No. of meetings conducted	No. of finalized plans produced	No. of meetings conducted	No. of proposed plans	No. of meetings conducted	No. of Minutes of the Meeting	No. of congregation conducted	No. of Minutes of the Meeting produced	No. of workshops conducted	No. of WFPs generated			(Activity, Output & Milestone)	Performance Indicator	
22,600.00		37,500.00		27,500.00		27,500.00			49,500.00		500,000.00		13,750.00		13,750.00		13,200.00		82,435.00		100,000.00				9	Total	
22,600.00		37,500.00		0.00		0.00			0.00		500,000.00		0.00		0.00		0.00		0.00		0.00				Jan.		
0.00		0.00		0.00		0.00			0.00		0.00		0.00		13,750.00		0.00		0.00		0.00				Feb.		
0.00		0.00		0.00		0.00			0.00		0.00		0.00		0.00		0.00		22,000.00		0.00				Mar.	2	
22,600.00		37,500.00		0.00		0.00			0.00		500,000.00		0.00		13,750.00		0.00		22,000.00		0.00				Total		
0.00		0.00		0.00		0.00			49,500.00		0.00		0.00		0.00		0.00		0.00		0.00				Apr.		
0.00		0.00		0.00		0.00			0.00		0.00		0.00		0.00		0.00		0.00		0.00				May	Q.	2000
0.00		0.00		0.00		0.00			0.00		0.00		0.00		0.00		13,200.00		22,000.00		0.00				June	PY 2025 OBLIGATION PROGRAM	201100
0.00		0.00		0.00		0.00			49,500.00		0.00		0.00		0.00		13,200.00		22,000.00		0.00				Total	I ON PK	100000
0.00		0.00		0.00		0.00			0.00		0.00		13,750.00		0.00		0.00		0.00		0.00				July	JGRAM	20000
0.00		0.00		0.00		0.00			0.00		0.00		0.00		0.00		0.00		0.00		0.00 1				Aug.	Q.	
0.00		0.00		0.00		27,500.00			0.00		0.00		0.00		0.00		0.00		22,000.00		100,000.00 100,000.00				Sept.		
0.00		0.00		0.00		27,500.00			0.00		0.00		13,750.00		0.00		0.00		22,000.00		00,000.00				Total		
0.00		0.00		27,500.00		0.00			0.00		0.00		0.00		0.00		0.00		0.00		0.00				Oct		
0.00		0.00		0.00		0.00			0.00		0.00		0.00		0.00		0.00		16,435.00		0.00		10000	0.00	Nov.	2	
0.00		0.00		0.00		0.00			0.00		0.00		0.00		0.00		0.00		0.00		0.00			THE STATE OF	Dec.		
0.00		0.00		27,500.00		0.00			0.00		0.00		0.00		0.00		0.00		16,435.00		0.00				Total		

	-										FY	FY OBLIGATION PROGRAM	TION PRO	OGRAM							
Output Code Programs/		Act		Performance Indicator	Total			Ŋ				Q2				Q3				24	
	cts	Milestone	Je Acavides	ne)	Obligation	Jan.	Feb.	Mar.	Total	Apr.	Мау	June	Total	July	Aug.	Sept.	Total	Oct	Nov.	Dec.	. Total
OC-25-5828-GASS-012	Minute	Minutes of the meeting		No. of Minutes of the Meeting									Ì							-	
	-			produced																-	
0		AC-25-5828 GASS-012	Child Find Consultation Meeting With No. of consultation meetings Select RLAs	No. of consultation meetings conducted	8,250.00	8,250.00	0.00	0.00	8,250.00	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-013	Tutoria	Tutorial Videos		No. of Tutorial Videos created																	
		AC-25-5828- GASS-013	Convergence on Technical Assistance Enhancement for Policy, Research and Data Management	No. of convergence conducted	25,400.00	0.00	25,400.00	0.00	25,400.00	0.00	0.00	0 0.00	0.00	0 0.00	0.00	0 0.00	0.00	0.00		0.00 0.00	0.00
OC-25-5828-GASS-014	Risk N	Risk Monitoring Tool		No. of Tools produced													İ			1	Ì
		AC-25-5828 GASS-014	Quarterly Meeting on Risk Management Validation and	No. of meetings conducted	32,000.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	0 8,000.00	0.00	0 8,000.00	0.00	0 8,000.00	8,000.00		0.00 0.00	8,000.00
Policy I	Implement	Policy Implementation and Monitoring	200																		
OC-25-5828-GASS-015	Minute	Minutes of the meeting		No. of minutes produced												Ì				-	
		AC-25-5828- GASS-015	- Semi-Annual Meeting on Policy Review and Monitoring	No. of meetings conducted	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	6,000.00		0.00 0.00	6,000.00
Research	Research Management	ment																	10		
OC-25-5828-GASS-016	Resea	Research Journal		No. of journals printed																	
	1	AC-25-5828 GASS-016	- Printing of the Regional Research Journal	No. of printings conducted	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	80,000.00		0.00 0.00	80,000.00
OC-25-5828-GASS-017	Turniti	Turnitin subscription		No. of Turnitin subscribed																	
		AC-25-5828 GASS-017	Plagiarism Checker Subscription	No. of subscriptions made	350,000.00 350,000.00	350,000.00	0.00	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
OC-25-5828-GASS-018	Ackno	Acknowledged research grantees	grantees	No. of research grantees acknowledged																1	
6		AC-25-5828- GASS-018	Regional Research Convergence	No. of convergence conducted	296,000.00	0.00	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
TOTAL	+				1 691 385 00 918 350 00 88 150 00	918 350 00	88 150 00	277 000 00	1 283 500 00	49 500 00	8 000 00		0 98 700 0	41 200 00 98 700 00 13 750 00		149 500 0	0 171 250 0	8 000 00 149 500 00 171 250 00 121 500 00 18 435 00	16 435	00.00	137 935 00

Department of Education

Office Code: 5828
Office Name: Policy, Planning and Research Division (NCR)
Fiscal Year: 2025

	-										FY 20	25 MON	THLY DI	SBURSE	FY 2025 MONTHLY DISBURSEMENT PROGRAM	OGRAM						
Output Code Prog	Programs/ Projects	Output	Activity Code (AC) Milestone	Activities	Performance Indicator (Activity, Output & Milestone)	Total Disburse ment	Jan.	Feb.	Mar.	Total	Apr.	May Q2	June	Total	July	Aug.	Sept.	Total	Oct	Nov.	Dec.	Total
103001000100000 - G	eneral Mar	agement :	General Management and Supervision				STATE OF THE PARTY			DO STATE OF							and with kein				No.	
8	Regional Education Planning	tion Plans	ning																			
OC-25-5828-GASS-001		IS Genera	PMIS Generated Work and Financial Plan for FY 2025		No. of WFPs generated																	
		-	AC-25-5828-GASS- 2	omis Focal onal Office Proper	No. of workshops conducted	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00 100,000.00	100,000.00	0.00	0.00	0.00	0.00
OC-25-5828-GASS-002		Minutes of the Meeting			No. of Minutes of the Meeting																	
			AC-25-5828-GASS-10	AC-25-5828-GASS- Quarterly Congregation of PPRD 002 Personnel and School Division Office Planning Officers and SEPS for Planning and Research	No. of congregation conducted	82,435.00	0.00	0.00	0.00	0.00	22,000.00	0.00	0.00	22,000.00	22,000.00	0.00	0.00	22,000.00	22,000.00	0.00	16,435.00	38,435.00
OC-25-5828-GASS-003		Minutes of the meeting			No. of Minutes of the Meeting																	
			AC-25-5828-GASS- N 003	Mid-Year Evaluation Meeting of PMIS Focal Persons	No. of meetings conducted	13,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,200.00	0.00	0.00	13,200.00	0.00	0.00	0.00	0.00
OC-25-5828-GASS-004		posed pla	Proposed plans for FY 2026		No. of proposed plans																	
		0.5	AC-25-5828-GASS-F	AC-25-5828-GASS- Pre-Planning and Budgeting Meeting 004	No. of meetings conducted	13,750.00	0.00	0.00	13,750.00	13,750.00	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-005		alized plar	Finalized plans for FY 2025		No. of finalized plans produced																	
	5		AC-25-5828-GASS-F	AC-25-5828-GASS- Post Planning and Budgeting 005	No. of meetings conducted	13,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,750.00	0.00	13,750.00	0.00	0.00	0.00	0.00
OC-25-5828-GASS-006		Medium Term Plan	n Plan	~	No. of medium term plans																	
			AC-25-5828-GASS- N	AC-25-5828-GASS- Medium Term Planning Workshop 006 (Phase 2)	No. of planning workshop conducted	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OC-25-5828-GASS-007		of propos	sed Programs and Pro	List of proposed Programs and Projects with Budget for FY 2026	No. of lists produced																	
			AC-25-5828-GASS- 2	AC-25-5828-GASS- 2-Day Meeting in Preparation for the Budget Hearing	No. of meetings conducted	49,500.00	0.00	0.00	0.00	0.00	0.00	49,500.00	0.00	49,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Data	Data Management	ant																				
OC-25-5828-GASS-008		dget Execu	Budget Execution Document (BED2)		No. of Budget Execution																	
	-		AC-25-5828-GASS- E	Budget Execution Document Preparation Meeting for FY 2026	No. of meetings conducted	27,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,500.00	0.00	0.00	27,500.00
OC-25-5828-GASS-009		OT Analy	SWOT Analysis Documents produced		11																	
	_		AC-25-5828-GASS- 8	AC-25-5828-GASS- Swot Analysis and OPCRF 009 Preparation Meeting	No. of meetings conducted	27,500.00	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	27,500.00	0.00	27,500.00
OC-25-5828-GASS-010		oriented pa	Reoriented participants		No. of reoriented participants																	
			AC-25-5828-GASS-F	AC-25-5828-GASS- Risk Management Reorientation 010	No. of reorientation conducted	37,500.00	37,500.00	0.00	0.00	37,500.00	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-011		tivity comp	Activity completion report		No. of activity completion report produced																	
			AC-25-5828-GASS-0	AC-25-5828-GASS- QAD, PPRD and Central Office 011 Interface on LIS Related Processes	No. of interfaces conducted	22,600.00	0.00	22,600.00	0.00	22,600.00	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-012		rutes of th	Minutes of the meeting		No. of Minutes of the Meeting																	
			AC-25-5828-GASS- 0	Child Find Consultation Meeting With Select RLAs	No. of consultation meetings conducted	8,250.00	8,250.00	0.00	0.00	8,250.00	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-013		Tutorial Videos	08		No. of Tutorial Videos created													9				

(OC) F	Programs/ Projects	Output	Activity Code (AC) Milestone	Activities	Performance Indicator Total (Activity, Output & Milestone) Disburse	Total Disburse		Jan.	Feb.		Feb.	Peb. Mar. Total Ap.	Peb. Mar. Total Ap	Q1 Feb. Mar. Total Ap	Q1 Feb. Mar. Total Ap	Q1 Feb. Mar. Total Ap	PY 2025 MONTHLY DISBURSEMENT PROGRAM Q1 Q2 PIETRO PROGRAM Apr. May June Total July Aug.	Q1 Feb. Mar. Total Ap	FY 2025 MONTHLY DISBURSEMENT PROGRAM Q1 Q2 Q2 Q3 Feb. Mar. Total Apr. May June Total July Aug.	Q1 FY 2025 MONTHLY DISBURSEMENT PROGRAM Q2 Q3 G3 Q5 Feb. Mar. Total Apr. May June Total July Aug. Sept.	FY 2025 MONTHLY DISBURSEMENT PROGRAM Q1 Q2 Q3 Q3 Q5 Q6t Nov. Feb. Mar. Total Apr. May June Total July Aug. Sept. Total Oct. Nov.	FY 2025 MONTHLY DISBURSEMENT PROGRAM Q1 Q2 Q3 Q3 Q3 Ct. Total Apr. May June Total July Aug. Sept. Total Oct.
			AC-25-5828-GASS- 013	AC-25-5828-GASS- Convergence on Technical 013 Assistance Enhancement for Policy, Research and Data Management	No. of convergence conducted	25,400.00	0.00	0.00	25,400.00	25,400.00	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 0.00	0.00 0.00 0.00
OC-25-5828-GASS-014		Risk Monitoring Tool	ing Tool		No. of Tools produced										L							
			AC-25-5828-GASS- 014	AC-25-5928-GASS- Quarterly Meeting on Risk 014 Management Validation and Monitoring	No. of meetings conducted	32,000.00	0.00	0.00	8,000.00	8,000.00	0.00	0.00	0.00 8,000.00	8,000.00		0.00		0.00	0.00 8,000.00	0.00 8,000.00 8,000.00	0.00 8,000.00 8,000.00 0.00	0.00 8,000.00 8,000.00
Po	licy Impler	nentation a	Policy Implementation and Monitoring				FILMS I								-							
OC-25-5828-GASS-015		Minutes of the meeting	e meeting		No of minutes produced																	
			AC-25-5828-GASS- 015	AC-25-5828-GASS- Semi-Annual Meeting on Policy 015 Review and Monitoring	No. of meetings conducted	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		6,000.00		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
Re	Research Management	nagement																				
OC-25-5828-GASS-016		Research Journal	urnal		No. of journals printed										- 1							
			AC-25-5828-GASS- 016	AC-25-5828-GASS- Printing of the Regional Research 016	No. of printings conducted	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 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00
OC-25-5828-GASS-017		Turnitin subscription	cription		No. of Turnitin subscribed										-							
			AC-25-5828-GASS- 017	AC-25-5828-GASS- Plagiarism Checker Subscription 017	No. of subscriptions made	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	0.00 0.00 0.00	0.00 0.00 0.00
OC-25-5828-GASS-018		Acknowledg	Acknowledged research grantees		No. of research grantees acknowledged																	
			AC-25-5828-GASS- 018	AC-25-5828-GASS-Regional Research Convergence	No. of convergence conducted	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	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL						1.691 385 00	545 750 00 372 600 00	372 600 00		1 006 500 00	277 000 00	49 500 00	8 000 00	334 500 00	41 20	8	0 00 13 750 00	0.00 13.750.00 108.000.00	0.00 13.750.00 108.000.00 162.950.00	0.00 13.750.00 108.000.00 182.950.00 49.500.00	0 00 13 750 00 108 000 00 162 950 00 49 500 00 121 500 00	88 150 00 1 006 500 00 277 000 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 16 495 00 187 495 00
						1,001,000.00	00.001,00.00	00.2000.00		1,000,000.00	411,000,00	40,000,00	0,000.00	00,000,00	41,4	00.00	00.00 10,100.00	10,100 10,100,000,000	00.00 10,100.00 100,000.00 102,900.00	00.00 10,100.00 100,000.00 102,300.00 45,000.00	00.00 15,100.00 100,000.00 102,500.00 45,500.00 121,500.00	00.00 10,100.00 100,000.00 102,300.00 45,000.00 121,000.00 10,450.00