

**FY 2019 FINANCIAL PLAN**  
(In Thousand Pesos)

Department: Department of Education (DepEd)  
 Agency: Office of the Secretary  
 Operating Unit: Central Office  
 Organization Code (UACS): 070010100000  
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+14+15
Part A		14,794,819	16,760,694	31,555,513	89,041,923	2,611,008	39,107,357	29,681,338	17,001,715	88,401,418	11,565	110,531	308,731	209,678	640,505
Specific Budgets of National Government Agencies	101101	14,768,111	16,751,793	31,519,904	88,996,270	2,611,008	39,107,357	29,681,338	17,001,715	88,401,418	147	99,113	297,313	198,279	594,852
General Administration and Support	1000000000000000	312,376	149,606	461,982	806,734	67,995	107,011	112,638	518,635	806,279	147	46	112	150	455
General Management and Supervision	100000100001000	311,483	148,119	459,602	806,279	67,995	107,011	112,638	518,635	806,279					
PS		134,452	60,411	194,863	178,550	37,755	50,929	37,755	52,111	178,550					
MOOE		177,031	87,708	264,739	627,729	30,240	56,082	74,883	466,524	627,729					
Administration of Personnel Benefits	100000100002000	893	1,487	2,380	455						147	46	112	150	455
PS		893	1,487	2,380	455						147	46	112	150	455
Support to Operations	2000000000000000	272,239	94,227	366,466	1,321,380	192,703	217,256	136,355	775,066	1,321,380					
Physical fitness and school sports	200000100001000	66,014	5,913	71,927	288,966	47,376	117,586	34,638	89,366	288,966					
PS		4,867	2,166	7,033	7,017	1,482	2,002	1,482	2,051	7,017					
MOOE		61,147	3,747	64,894	281,949	45,894	115,584	33,156	87,315	281,949					
Development and Management of Bilateral and Multilateral Education Projects	200000100002000	15,455	6,102	21,557	27,244	3,489	5,246	5,895	12,614	27,244					
PS		7,667	3,390	11,057	10,956	2,304	3,134	2,304	3,214	10,956					
MOOE		7,788	2,712	10,500	16,288	1,185	2,112	3,591	9,400	16,288					
Management and Administration of Learning Resources	200000100003000	39,356	15,115	54,471	54,391	11,496	15,644	12,996	14,255	54,391					
PS		30,204	13,790	43,994	45,056	9,486	12,875	9,486	13,209	45,056					
MOOE		9,152	1,325	10,477	9,335	2,010	2,769	3,510	1,046	9,335					
Planning and Management Information Systems	200000100004000	26,144	10,783	36,927	82,699	13,827	15,912	22,095	30,865	82,699					
PS		19,072	8,003	27,075	26,206	5,526	7,488	5,526	7,666	26,206					
MOOE		7,072	2,780	9,852	56,493	8,301	8,424	16,569	23,199	56,493					

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1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+14+15
Education Information and Communication Services	200000100005000	15,932	5,762	21,694	18,032	3,102	4,787	3,834	6,309	18,032					
PS		10,089	4,365	14,454	13,267	2,793	3,791	2,793	3,890	13,267					
MOOE		5,843	1,397	7,240	4,765	309	996	1,041	2,419	4,765					
Learner Support Programs	200000100006000	27,691	9,380	37,071	207,637	7,089	20,880	10,206	169,462	207,637					
PS		11,870	4,971	16,841	18,825	4,089	5,280	4,089	5,367	18,825					
MOOE		15,821	4,409	20,230	188,812	3,000	15,600	6,117	164,095	188,812					
Building Partnerships and Linkages Program	200000100007000	15,587	7,984	23,571	182,243	4,149	10,726	14,778	152,590	182,243					
PS		4,096	1,865	5,961	7,400	1,569	2,110	1,569	2,152	7,400					
MOOE		11,491	6,119	17,610	174,843	2,580	8,616	13,209	150,438	174,843					
Legal Service and Development of Education-Related Laws and Rules	200000100008000	22,347	6,274	28,621	82,159	4,215	7,478	9,078	61,388	82,159					
PS		10,768	4,208	14,976	12,699	2,676	3,632	2,676	3,715	12,699					
MOOE		11,579	2,066	13,645	69,460	1,539	3,846	6,402	57,673	69,460					
Child Protection Program	200000100009000	960	3	963	8,499	366	537	75	7,521	8,499					
MOOE		960	3	963	8,499	366	537	75	7,521	8,499					
Disaster Preparedness and Response Program	200000100010000	15,868	11,713	27,581	135,119	92,770	8,165	13,271	20,913	135,119					
PS		2,935	1,307	4,242	4,127	876	1,175	876	1,200	4,127					
MOOE		12,933	10,406	23,339	130,992	91,894	6,990	12,395	19,713	130,992					
Organizational and Professional Development for Non-school/LCs personnel	200000100011000	26,885	15,198	42,083	234,391	4,824	10,295	9,489	209,783	234,391					
PS		15,011	6,759	21,770	22,839	4,824	6,524	4,824	6,667	22,839					
MOOE		11,874	8,439	20,313	211,552		3,771	4,665	203,116	211,552					
Operations	3000000000000000	14,183,496	16,507,960	30,691,456	86,868,156	2,350,310	38,783,090	29,432,345	15,708,014	86,273,759		99,067	297,201	198,129	594,397
OO : Access of every Filipino to an enhanced basic education program enabling them to prepare for further education and the world of work achieved	3100000000000000	14,183,496	16,507,960	30,691,456	86,868,156	2,350,310	38,783,090	29,432,345	15,708,014	86,273,759		99,067	297,201	198,129	594,397
EDUCATION POLICY DEVELOPMENT PROGRAM	3101000000000000	135,170	184,738	319,908	540,419	35,709	45,954	73,412	385,344	540,419					
National Assessment Systems for Basic Education	310100100001000	28,651	135,332	163,983	236,474	6,294	8,643	8,112	213,425	236,474					
PS		15,897	7,073	22,970	22,978	4,854	6,558	4,854	6,712	22,978					

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1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+14+15
MOOE		12,754	128,259	141,013	213,496	1,440	2,085	3,258	206,713	213,496					
Policy and Research Program	310100100002000	4,275	1,881	6,156	69,468	5,793	1,851	1,926	59,898	69,468					
MOOE		4,275	1,881	6,156	69,468	5,793	1,851	1,926	59,898	69,468					
Basic Education Curriculum	310100100003000	89,628	43,335	132,963	195,645	22,662	32,631	33,474	106,878	195,645					
PS		58,312	29,778	88,090	88,110	18,639	25,170	18,639	25,662	88,110					
MOOE		31,316	13,557	44,873	107,535	4,023	7,461	14,835	81,216	107,535					
Curricular programs, learning management models, standards and strategy development	310100100004000	2		2	21				21	21					
MOOE		2		2	21				21	21					
Development and Promotion of Campus Journalism	310100100005000	2,639		2,639	2,152		904	1,248		2,152					
MOOE		2,639		2,639	2,152		904	1,248		2,152					
National Literacy Policies and Programs	310100100006000	6,288	4,190	10,478	10,782	960	1,925	2,775	5,122	10,782					
PS		1,651	737	2,388	2,436	519	692	519	706	2,436					
MOOE		4,637	3,453	8,090	8,346	441	1,233	2,256	4,416	8,346					
Early Language Literacy and Numeracy	310100100007000	3,687		3,687	25,877			25,877		25,877					
MOOE		3,687		3,687	25,877			25,877		25,877					
<b>BASIC EDUCATION INPUTS PROGRAM</b>	<b>310200000000000</b>	<b>2,870,275</b>	<b>87,971</b>	<b>2,958,246</b>	<b>49,601,209</b>	<b>2,033,233</b>	<b>36,122,655</b>	<b>10,158,411</b>	<b>692,513</b>	<b>49,006,812</b>		<b>99,067</b>	<b>297,201</b>	<b>198,129</b>	<b>594,397</b>
Improvement and Acquisition of School Sites	310200100001000				76,453		65,000		11,453	76,453					
MOOE					11,453				11,453	11,453					
CO					65,000		65,000			65,000					
New School Personnel Positions	310200100002000				594,397							99,067	297,201	198,129	594,397
PS					538,936							89,823	269,469	179,644	538,936
MOOE					55,461							9,244	27,732	18,485	55,461
Learning Tools and Equipment	310200100003000		19,961	19,961	4,116,997		4,116,997			4,116,997					
CO			19,961	19,961	4,116,997		4,116,997			4,116,997					
Textbooks and other Instructional Materials	310200100004000	20,747	16,131	36,878	1,794,499	358,200	899,001	537,298		1,794,499					
MOOE		20,747	16,131	36,878	1,794,499	358,200	899,001	537,298		1,794,499					
Computerization Program	310200100005000	1,070,842	17,287	1,088,129	4,276,409	3,117	4,088,620	3,612	181,060	4,276,409					
PS		9,281	4,070	13,351	13,386	2,835	3,817	2,835	3,899	13,386					

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MOOE		12,899	13,217	26,116	178,823	282	603	777	177,161	178,823					
CO		1,048,662		1,048,662	4,084,200		4,084,200			4,084,200					
Basic Education Facilities	310200100006000	1,748,686	34,592	1,783,278	34,742,454	1,671,916	25,953,038	7,117,500		34,742,454					
MOOE		52	92	144	2,137,968		2,137,968			2,137,968					
CO		1,748,634	34,500	1,783,134	32,604,486	1,671,916	23,815,070	7,117,500		32,604,486					
Conservation and restoration of Gabaldon and other heritage school buildings	310200100007000	30,000		30,000	2,000,000		999,999	1,000,001		2,000,000					
CO		30,000		30,000	2,000,000		999,999	1,000,001		2,000,000					
Quick Response Fund	310200100010000				2,000,000			1,500,000	500,000	2,000,000					
CO					2,000,000			1,500,000	500,000	2,000,000					
<b>INCLUSIVE EDUCATION PROGRAM</b>	3103000000000000	211,656	8,709	220,365	749,797	29,487	193,506	380,511	146,293	749,797					
Multigrade Education	310300100001000				26,201				26,201	26,201					
MOOE					26,201				26,201	26,201					
Indigenous Peoples Education (IPEd) Program	310300100002000	2,050	926	2,976	57,096	798	3,741	5,790	46,767	57,096					
MOOE		2,050	926	2,976	57,096	798	3,741	5,790	46,767	57,096					
Flexible Learning Options (ADM/ALS/EIE)	310300100003000	15,540	6,761	22,301	306,637	26,859	53,580	200,262	25,936	306,637					
MOOE		15,540	6,761	22,301	306,637	26,859	53,580	200,262	25,936	306,637					
Madrasah Education Program	310300100004000	194,066	1,022	195,088	359,863	1,830	136,185	174,459	47,389	359,863					
MOOE		194,066	1,022	195,088	359,863	1,830	136,185	174,459	47,389	359,863					
<b>SUPPORT TO SCHOOLS AND LEARNERS PROGRAM</b>	3104000000000000	10,811,868	16,201,584	27,013,452	34,730,151	245,443	2,348,708	18,580,335	13,555,665	34,730,151					
School-Based Feeding Program (SBFP)	310400100001000	329,698	13,571	343,269	127,166	63,584	63,582			127,166					
MOOE		329,698	13,571	343,269	127,166	63,584	63,582			127,166					
Operation of Schools - Senior High School (Grade 11 to Grade 12)	310400100004000	47,520		47,520	192,589	181,859	3,579	3,579	3,572	192,589					
PS					14,309	3,579	3,579	3,579	3,572	14,309					
MOOE		47,520		47,520	178,280	178,280				178,280					


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Government Assistance and Subsidies - Education Service Contracting (ESC) Program for Private Junior High School (per RA 8545)	310400100005000	4,931,308	5,649,146	10,580,454	10,673,583			6,404,151	4,269,432	10,673,583					
MOOE		4,931,308	5,649,146	10,580,454	10,673,583			6,404,151	4,269,432	10,673,583					
Government Assistance and Subsidies - Voucher Program for Private Senior High School (per RA 10533)	310400100006000	5,484,482	9,399,267	14,883,749	18,755,048			11,253,030	7,502,018	18,755,048					
MOOE		5,484,482	9,399,267	14,883,749	18,755,048			11,253,030	7,502,018	18,755,048					
Government Assistance and Subsidies - Voucher Program for Non-DepEd Public High School (per RA 10533)	310400100007000	18,840	89,408	108,248	1,532,623			919,575	613,048	1,532,623					
MOOE		18,840	89,408	108,248	1,532,623			919,575	613,048	1,532,623					
Joint Delivery Voucher for Senior High School Technical Vocational and Livelihood Specializations	310400100008000	20	1,050,192	1,050,212	1,159,960				1,159,960	1,159,960					
MOOE		20	1,050,192	1,050,212	1,159,960				1,159,960	1,159,960					
Operational Requirements of Sports Academy and Training Center	310400100009000				7,635				7,635	7,635					
MOOE					7,635				7,635	7,635					
School Dental Health Care Program	310400100011000				2,281,547		2,281,547			2,281,547					
MOOE					1,651,247		1,651,247			1,651,247					
CO					630,300		630,300			630,300					
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM	310500000000000	154,527	24,958	179,485	1,246,580	6,438	72,267	239,676	928,199	1,246,580					
Human resource development for personnel in schools and learning centers	310500100001000	151,772	23,623	175,395	1,238,411	5,484	70,768	238,170	923,989	1,238,411					
PS		12,514	5,945	18,459	18,025	3,801	5,152	3,801	5,271	18,025					
MOOE		139,258	17,678	156,936	1,220,386	1,683	65,616	234,369	918,718	1,220,386					
Teacher Quality and Development Program	310500100002000	2,755	1,335	4,090	8,169	954	1,499	1,506	4,210	8,169					

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PS		1,542	690	2,232	2,373	507	674	507	685	2,373					
MOOE		1,213	645	1,858	5,796	447	825	999	3,525	5,796					
Retirement and Life Insurance Premiums	104102	26,708	8,901	35,609	45,653						11,418	11,418	11,418	11,399	45,653
General Administration and Support	1000000000000000	9,337	3,112	12,449	16,404						4,101	4,101	4,101	4,101	16,404
General Management and Supervision	100000100001000	9,337	3,112	12,449	16,404						4,101	4,101	4,101	4,101	16,404
PS		9,337	3,112	12,449	16,404						4,101	4,101	4,101	4,101	16,404
Support to Operations	2000000000000000	9,123	3,040	12,163	15,407						3,852	3,852	3,852	3,851	15,407
Physical fitness and school sports	200000100001000	396	132	528	654						165	165	165	159	654
PS		396	132	528	654						165	165	165	159	654
Development and Management of Bilateral and Multilateral Education Projects	200000100002000	651	217	868	1,031						258	258	258	257	1,031
PS		651	217	868	1,031						258	258	258	257	1,031
Management and Administration of Learning Resources	200000100003000	2,505	835	3,340	4,145						1,035	1,035	1,035	1,040	4,145
PS		2,505	835	3,340	4,145						1,035	1,035	1,035	1,040	4,145
Planning and Management Information Systems	200000100004000	1,424	475	1,899	2,436						609	609	609	609	2,436
PS		1,424	475	1,899	2,436						609	609	609	609	2,436
Education Information and Communication Services	200000100005000	723	241	964	1,212						303	303	303	303	1,212
PS		723	241	964	1,212						303	303	303	303	1,212
Learner Support Programs	200000100006000	849	283	1,132	1,525						381	381	381	382	1,525
PS		849	283	1,132	1,525						381	381	381	382	1,525
Building Partnerships and Linkages Program	200000100007000	358	119	477	684						171	171	171	171	684
PS		358	119	477	684						171	171	171	171	684
Legal Service and Development of Education-Related Laws and Rules	200000100008000	685	228	913	1,195						300	300	300	295	1,195
PS		685	228	913	1,195						300	300	300	295	1,195
Disaster Preparedness and Response Program	200000100010000	247	82	329	388						96	96	96	100	388
PS		247	82	329	388						96	96	96	100	388

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Organizational and Professional Development for Non-school/LCs personnel	200000100011000	1,285	428	1,713	2,137						534	534	534	535	2,137
PS		1,285	428	1,713	2,137						534	534	534	535	2,137
Operations	3000000000000000	8,248	2,749	10,997	13,842						3,465	3,465	3,465	3,447	13,842
OO : Access of every Filipino to an enhanced basic education program enabling them to prepare for further education and the world of work achieved	3100000000000000	8,248	2,749	10,997	13,842						3,465	3,465	3,465	3,447	13,842
EDUCATION POLICY DEVELOPMENT PROGRAM	3101000000000000	6,502	2,167	8,669	10,691						2,673	2,673	2,673	2,672	10,691
National Assessment Systems for Basic Education	310100100001000	1,306	435	1,741	2,126						531	531	531	533	2,126
PS		1,306	435	1,741	2,126						531	531	531	533	2,126
Basic Education Curriculum	310100100003000	5,061	1,687	6,748	8,342						2,085	2,085	2,085	2,087	8,342
PS		5,061	1,687	6,748	8,342						2,085	2,085	2,085	2,087	8,342
National Literacy Policies and Programs	310100100006000	135	45	180	223						57	57	57	52	223
PS		135	45	180	223						57	57	57	52	223
BASIC EDUCATION INPUTS PROGRAM	3102000000000000	663	221	884	1,242						312	312	312	306	1,242
Computerization Program	310200100005000	663	221	884	1,242						312	312	312	306	1,242
PS		663	221	884	1,242						312	312	312	306	1,242
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM	3105000000000000	1,083	361	1,444	1,909						480	480	480	469	1,909
Human resource development for personnel in schools and learning centers	310500100001000	958	319	1,277	1,686						423	423	423	417	1,686
PS		958	319	1,277	1,686						423	423	423	417	1,686
Teacher Quality and Development Program	310500100002000	125	42	167	223						57	57	57	52	223
PS		125	42	167	223						57	57	57	52	223

Prepared By:

Approved By:

  
SELWYN C. BRIONES

  
ARMANDO C. RUIZ

10/3/2019

Financial Services Head / Budget Officer

Date: 17/Dec/2018

DBM | Department of Budget and Management

Agency Head / Department Secretary

Date: 20/Dec/2018

*This report was generated using the Unified Reporting System on 03/10/2019 14:35  
BED Level: 01 - Agency Submission (NEP)*