

FY 2022 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of Education (DepEd)
 Agency: Office of the Secretary
 Operating Unit: Central Office
 Organization Code (UACS) : 07 001 010000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15	
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																
I. Budget Year / Appropriations		8,401,592	0	8,401,592	86,881,528	24,502,364	17,229,347	5,600,689	28,233,265	75,565,665	6,069,614	923,333	2,499,030	1,823,886	11,315,863	
General Administration and Support	1000000000000000	508,600	0	508,600	5,081,367	304,002	4,375,578	173,520	228,267	5,081,367	0	0	0	0	0	
General Management and Supervision	100000100001000	497,769	0	497,769	5,076,843	302,767	4,374,828	172,175	227,073	5,076,843	0	0	0	0	0	
PS		167,195	0	167,195	250,620	53,167	71,412	53,167	72,874	250,620	0	0	0	0	0	
MOOE		330,574	0	330,574	4,806,223	249,600	4,303,416	119,008	134,199	4,806,223	0	0	0	0	0	
CO		0	0	0	20,000	0	0	0	20,000	20,000	0	0	0	0	0	
Administration of Personnel Benefits	100000100002000	10,831	0	10,831	4,524	1,235	750	1,345	1,194	4,524	0	0	0	0	0	
PS		10,831	0	10,831	4,524	1,235	750	1,345	1,194	4,524	0	0	0	0	0	
Support to Operations	2000000000000000	207,570	0	207,570	1,056,546	308,341	213,768	143,075	331,362	996,546	0	60,000	0	0	60,000	
Physical fitness and school sports	200000100001000	9,892	0	9,892	276,320	106,198	26,806	4,220	139,096	276,320	0	0	0	0	0	
PS		5,450	0	5,450	7,505	1,592	2,141	1,592	2,180	7,505	0	0	0	0	0	
MOOE		4,442	0	4,442	268,815	104,606	24,665	2,628	136,916	268,815	0	0	0	0	0	
Development and Management of Bilateral and Multilateral Education Projects	200000100002000	18,030	0	18,030	80,559	7,397	7,896	6,679	8,587	30,559	0	50,000	0	0	50,000	
PS		12,644	0	12,644	17,899	3,790	5,111	3,790	5,208	17,899	0	0	0	0	0	
MOOE		5,386	0	5,386	62,660	3,607	2,785	2,889	3,379	12,660	0	50,000	0	0	50,000	
Management and Administration of Learning Resources	200000100003000	34,126	0	34,126	54,730	10,949	16,301	11,791	15,689	54,730	0	0	0	0	0	
PS		29,629	0	29,629	45,153	9,546	12,887	9,546	13,174	45,153	0	0	0	0	0	
MOOE		4,497	0	4,497	9,577	1,403	3,414	2,245	2,515	9,577	0	0	0	0	0	
Planning and Management Information Systems	200000100004000	31,493	0	31,493	68,867	15,305	15,922	20,769	16,871	68,867	0	0	0	0	0	
PS		21,242	0	21,242	30,780	6,510	8,789	6,510	8,971	30,780	0	0	0	0	0	
MOOE		10,251	0	10,251	38,087	8,795	7,133	14,259	7,900	38,087	0	0	0	0	0	
Education Information and Communication Services	200000100005000	11,174	0	11,174	18,625	4,021	5,570	4,042	4,992	18,625	0	0	0	0	0	
PS		10,615	0	10,615	15,268	3,234	4,353	3,234	4,447	15,268	0	0	0	0	0	

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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		559	0	559	3,357	787	1,217	808	545	3,357	0	0	0	0	0
Leamer Support Programs	200000100006000	20,609	0	20,609	140,461	25,969	28,587	18,264	67,641	140,461	0	0	0	0	0
PS		13,051	0	13,051	19,146	4,156	5,371	4,156	5,463	19,146	0	0	0	0	0
MOOE		7,558	0	7,558	121,315	21,813	23,216	14,108	62,178	121,315	0	0	0	0	0
Building Partnerships and Linkages Program	200000100007000	21,793	0	21,793	120,247	65,094	14,367	22,671	18,115	120,247	0	0	0	0	0
PS		4,564	0	4,564	6,095	1,298	1,736	1,298	1,763	6,095	0	0	0	0	0
MOOE		17,229	0	17,229	114,152	63,796	12,631	21,373	16,352	114,152	0	0	0	0	0
Legal Service and Development of Education-Related Laws and Rules	200000100008000	17,195	0	17,195	35,615	5,522	7,876	10,314	11,903	35,615	0	0	0	0	0
PS		11,430	0	11,430	16,899	3,576	4,825	3,576	4,922	16,899	0	0	0	0	0
MOOE		5,765	0	5,765	18,716	1,946	3,051	6,738	6,981	18,716	0	0	0	0	0
Child Protection Program	200000100009000	503	0	503	26,725	0	22,711	3,528	486	26,725	0	0	0	0	0
MOOE		503	0	503	26,725	0	22,711	3,528	486	26,725	0	0	0	0	0
Disaster Preparedness and Response Program	200000100010000	22,155	0	22,155	131,352	61,676	33,872	18,667	17,137	131,352	0	0	0	0	0
PS		4,332	0	4,332	6,462	1,373	1,844	1,373	1,872	6,462	0	0	0	0	0
MOOE		17,823	0	17,823	124,890	60,303	32,028	17,294	15,265	124,890	0	0	0	0	0
Organizational and Professional Development for Non-Teaching Personnel	200000100011000	20,600	0	20,600	93,045	6,210	33,860	22,130	30,845	93,045	0	0	0	0	0
PS		20,146	0	20,146	29,364	6,210	8,388	6,210	8,556	29,364	0	0	0	0	0
MOOE		454	0	454	63,681	0	25,472	15,920	22,289	63,681	0	0	0	0	0
Operational Expenses of the DepEd Task Force on the 2022 National and Local Elections	200000100012000	0	0	0	10,000	0	0	0	0	0	0	10,000	0	0	10,000
MOOE		0	0	0	10,000	0	0	0	0	0	0	10,000	0	0	10,000
Operations	3000000000000000	7,685,422	0	7,685,422	80,743,615	23,890,021	12,640,001	5,284,094	27,673,636	69,487,752	6,069,614	863,333	2,499,030	1,823,886	11,255,863
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	7,685,422	0	7,685,422	80,743,615	23,890,021	12,640,001	5,284,094	27,673,636	69,487,752	6,069,614	863,333	2,499,030	1,823,886	11,255,863
EDUCATION POLICY DEVELOPMENT PROGRAM	3101000000000000	117,471	0	117,471	396,101	115,051	140,606	74,628	65,816	396,101	0	0	0	0	0
National Assessment Systems for Basic Education	310100100001000	22,090	0	22,090	146,522	43,551	79,438	14,045	9,488	146,522	0	0	0	0	0
PS		15,180	0	15,180	22,621	4,790	6,451	4,790	6,590	22,621	0	0	0	0	0
MOOE		6,910	0	6,910	123,901	38,761	72,987	9,255	2,898	123,901	0	0	0	0	0

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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
Policy and Research Program	310100100002000	1,454	0	1,454	33,543	20,385	0	12,123	1,035	33,543	0	0	0	0	0
MOOE		1,454	0	1,454	33,543	20,385	0	12,123	1,035	33,543	0	0	0	0	0
Basic Education Curriculum	310100100003000	88,852	0	88,852	178,700	42,656	46,967	37,726	51,351	178,700	0	0	0	0	0
PS		76,878	0	76,878	105,535	22,383	30,125	22,383	30,644	105,535	0	0	0	0	0
MOOE		11,974	0	11,974	73,165	20,273	16,842	15,343	20,707	73,165	0	0	0	0	0
Curricular programs, learning management models, standards and strategy development	310100100004000	0	0	0	1,500	0	0	0	1,500	1,500	0	0	0	0	0
MOOE		0	0	0	1,500	0	0	0	1,500	1,500	0	0	0	0	0
Development and Promotion of Campus Journalism	310100100005000	399	0	399	1,984	0	335	1,649	0	1,984	0	0	0	0	0
MOOE		399	0	399	1,984	0	335	1,649	0	1,984	0	0	0	0	0
National Literacy Policies and Programs	310100100006000	4,569	0	4,569	11,058	2,667	2,210	3,739	2,442	11,058	0	0	0	0	0
PS		2,200	0	2,200	3,619	771	1,032	770	1,046	3,619	0	0	0	0	0
MOOE		2,369	0	2,369	7,439	1,896	1,178	2,969	1,396	7,439	0	0	0	0	0
Early Language Literacy and Numeracy	310100100007000	107	0	107	22,794	5,792	11,656	5,346	0	22,794	0	0	0	0	0
MOOE		107	0	107	22,794	5,792	11,656	5,346	0	22,794	0	0	0	0	0
BASIC EDUCATION INPUTS PROGRAM	310200000000000	4,673,149	0	4,673,149	28,855,595	6,423,121	7,899,741	2,785,536	628,489	17,736,887	6,069,614	863,333	2,499,030	1,686,731	11,118,708
Improvement and Acquisition of School Sites	310200100001000	758	0	758	145,227	0	0	145,227	0	145,227	0	0	0	0	0
MOOE		758	0	758	80,227	0	0	80,227	0	80,227	0	0	0	0	0
CO		0	0	0	65,000	0	0	65,000	0	65,000	0	0	0	0	0
New School Personnel Positions	310200100002000	0	0	0	3,704,684	0	0	0	0	0	529,993	863,333	999,030	1,312,328	3,704,684
PS		0	0	0	3,635,943	0	0	0	0	0	529,993	863,333	954,639	1,287,978	3,635,943
MOOE		0	0	0	68,741	0	0	0	0	0	0	0	44,391	24,350	68,741
Learning Tools and Equipment	310200100003000	1,451,121	0	1,451,121	2,724,183	2,190,257	11,180	11,572	511,174	2,724,183	0	0	0	0	0
MOOE		1,168,091	0	1,168,091	2,319,133	1,857,728	11,180	11,572	438,653	2,319,133	0	0	0	0	0
CO		283,030	0	283,030	405,050	332,529	0	0	72,521	405,050	0	0	0	0	0
Textbooks and other Instructional Materials	310200100004000	4,242	0	4,242	963,257	189,699	151,785	512,045	109,728	963,257	0	0	0	0	0
MOOE		4,242	0	4,242	963,257	189,699	151,785	512,045	109,728	963,257	0	0	0	0	0
Computerization Program	310200100005000	1,520,612	0	1,520,612	11,760,873	2,043,165	7,593,429	2,116,692	7,587	11,760,873	0	0	0	0	0
PS		12,988	0	12,988	18,740	3,976	5,346	3,976	5,442	18,740	0	0	0	0	0

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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		30,827	0	30,827	424,826	284,844	135,945	1,892	2,145	424,826	0	0	0	0	0
CO		1,476,797	0	1,476,797	11,317,307	1,754,345	7,452,138	2,110,824	0	11,317,307	0	0	0	0	0
Basic Education Facilities	310200100006000	1,696,416	0	1,696,416	5,949,413	0	143,347	0	0	143,347	5,441,663	0	0	364,403	5,806,066
MOOE		0	0	0	1,115,744	0	0	0	0	0	1,115,744	0	0	0	1,115,744
CO		1,696,416	0	1,696,416	4,833,669	0	143,347	0	0	143,347	4,325,919	0	0	364,403	4,690,322
Conservation and restoration of Gabaldon and other heritage school buildings	310200100007000	0	0	0	97,958	0	0	0	0	0	97,958	0	0	0	97,958
CO		0	0	0	97,958	0	0	0	0	0	97,958	0	0	0	97,958
Quick Response Fund	310200100010000	0	0	0	2,000,000	2,000,000	0	0	0	2,000,000	0	0	0	0	0
CO		0	0	0	2,000,000	2,000,000	0	0	0	2,000,000	0	0	0	0	0
Last Mile Schools Program	310200100011000	0	0	0	1,510,000	0	0	0	0	0	0	0	1,500,000	10,000	1,510,000
CO		0	0	0	1,510,000	0	0	0	0	0	0	0	1,500,000	10,000	1,510,000
INCLUSIVE EDUCATION PROGRAM	310300000000000	2,856,717	0	2,856,717	16,299,299	14,941,702	927,853	145,395	147,194	16,162,144	0	0	0	137,155	137,155
Multigrade Education	310300100001000	456	0	456	22,266	0	10,378	10,390	1,498	22,266	0	0	0	0	0
MOOE		456	0	456	22,266	0	10,378	10,390	1,498	22,266	0	0	0	0	0
Indigenous Peoples Education (IPEd) Program	310300100002000	2,520	0	2,520	144,306	10,354	108,120	15,412	10,420	144,306	0	0	0	0	0
MOOE		2,520	0	2,520	144,306	10,354	108,120	15,412	10,420	144,306	0	0	0	0	0
Flexible Learning Options (ADM/ALS/EIE)	310300100003000	2,849,743	0	2,849,743	15,215,694	14,448,383	532,980	63,600	33,576	15,078,539	0	0	0	137,155	137,155
MOOE		2,849,743	0	2,849,743	15,215,694	14,448,383	532,980	63,600	33,576	15,078,539	0	0	0	137,155	137,155
Madrasah Education Program	310300100004000	3,998	0	3,998	356,830	289,162	12,635	14,753	40,280	356,830	0	0	0	0	0
MOOE		3,998	0	3,998	356,830	289,162	12,635	14,753	40,280	356,830	0	0	0	0	0
Special Education Program	310300100005000	0	0	0	560,203	193,803	263,740	41,240	61,420	560,203	0	0	0	0	0
MOOE		0	0	0	496,203	193,803	199,740	41,240	61,420	496,203	0	0	0	0	0
CO		0	0	0	64,000	0	64,000	0	0	64,000	0	0	0	0	0
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	310400000000000	6,709	0	6,709	34,031,148	1,783,729	3,258,783	2,230,427	26,758,209	34,031,148	0	0	0	0	0
School-Based Feeding Program (SBFP)	310400100001000	2,611	0	2,611	3,321,709	0	0	830,427	2,491,282	3,321,709	0	0	0	0	0
MOOE		2,611	0	2,611	3,321,709	0	0	830,427	2,491,282	3,321,709	0	0	0	0	0
Operation of Schools - Elementary (Kinder to Grade 6)	310400100002000	0	0	0	651,360	0	651,360	0	0	651,360	0	0	0	0	0
MOOE		0	0	0	651,360	0	651,360	0	0	651,360	0	0	0	0	0

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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
Operation of Schools - Junior High School (Grade 7 to Grade 10)	310400100003000	0	0	0	423,627	0	423,627	0	0	423,627	0	0	0	0	0
MOOE		0	0	0	423,627	0	423,627	0	0	423,627	0	0	0	0	0
Operation of Schools - Senior High School (Grade 11 to Grade 12)	310400100004000	0	0	0	331,529	157,733	173,796	0	0	331,529	0	0	0	0	0
MOOE		0	0	0	331,529	157,733	173,796	0	0	331,529	0	0	0	0	0
Joint Delivery Voucher for Senior High School Technical Vocational and Livelihood Specializations	310400100008000	4,098	0	4,098	1,159,960	0	0	0	1,159,960	1,159,960	0	0	0	0	0
MOOE		4,098	0	4,098	1,159,960	0	0	0	1,159,960	1,159,960	0	0	0	0	0
Implementation of the Grant of Cash allowance, Hardship Pay, Equivalent Record Form (ERF), Conversion to Master Teacher (MT) and Reclassification of Positions	310400100010000	0	0	0	10,000	0	10,000	0	0	10,000	0	0	0	0	0
MOOE		0	0	0	10,000	0	10,000	0	0	10,000	0	0	0	0	0
World Teachers' Day Incentive Benefits	310400100013000	0	0	0	925,178	0	0	0	925,178	925,178	0	0	0	0	0
PS		0	0	0	925,178	0	0	0	925,178	925,178	0	0	0	0	0
Government Assistance and Subsidies - Educational Service Contracting (ESC) Program for Private Junior High School (per RA 8545)	310400100015000	0	0	0	10,673,583	1,025,996	0	0	9,647,587	10,673,583	0	0	0	0	0
MOOE		0	0	0	10,673,583	1,025,996	0	0	9,647,587	10,673,583	0	0	0	0	0
Government Assistance and Subsidies - Senior High School Voucher Program	310400100017000	0	0	0	16,534,202	600,000	2,000,000	1,400,000	12,534,202	16,534,202	0	0	0	0	0
MOOE		0	0	0	16,534,202	600,000	2,000,000	1,400,000	12,534,202	16,534,202	0	0	0	0	0
EDUCATION HUMAN RESOURCE DEVELOPMENT	3105000000000000	31,376	0	31,376	1,161,472	626,418	413,018	48,108	73,928	1,161,472	0	0	0	0	0
Human resource development for personnel in schools and learning centers	310500100001000	28,338	0	28,338	1,157,108	625,476	411,765	47,176	72,691	1,157,108	0	0	0	0	0
PS		19,192	0	19,192	22,104	4,676	6,315	4,676	6,437	22,104	0	0	0	0	0
MOOE		9,146	0	9,146	1,075,304	620,800	345,750	42,500	66,254	1,075,304	0	0	0	0	0
CO		0	0	0	59,700	0	59,700	0	0	59,700	0	0	0	0	0
Teacher Quality and Development Program	310500100002000	3,038	0	3,038	4,364	942	1,253	932	1,237	4,364	0	0	0	0	0
PS		2,419	0	2,419	3,744	798	1,067	798	1,081	3,744	0	0	0	0	0
MOOE		619	0	619	620	144	186	134	156	620	0	0	0	0	0
II. Automatic Appropriations		36,709	0	36,709	56,450	0	0	0	0	0	14,114	14,114	14,114	14,108	56,450
Retirement and Life Insurance Premiums		36,709	0	36,709	56,450	0	0	0	0	0	14,114	14,114	14,114	14,108	56,450
General Administration and Support	1000000000000000	14,120	0	14,120	21,887	0	0	0	0	0	5,472	5,472	5,472	5,471	21,887

Department: Department of Education (DepEd)
 Agency: Office of the Secretary
 Operating Unit: Central Office
 Organization Code (UACS) : 07 001 010000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15
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
General Management and Supervision	100000100001000	14,120	0	14,120	21,887	0	0	0	0	0	5,472	5,472	5,472	5,471	21,887
PS		14,120	0	14,120	21,887	0	0	0	0	0	5,472	5,472	5,472	5,471	21,887
Support to Operations	2000000000000000	11,423	0	11,423	17,923	0	0	0	0	0	4,482	4,482	4,482	4,477	17,923
Physical fitness and school sports	200000100001000	469	0	469	705	0	0	0	0	0	176	176	176	177	705
PS		469	0	469	705	0	0	0	0	0	176	176	176	177	705
Development and Management of Bilateral and Multilateral Education Projects	200000100002000	1,090	0	1,090	1,678	0	0	0	0	0	420	420	420	418	1,678
PS		1,090	0	1,090	1,678	0	0	0	0	0	420	420	420	418	1,678
Management and Administration of Learning Resources	200000100003000	2,582	0	2,582	4,181	0	0	0	0	0	1,045	1,045	1,045	1,046	4,181
PS		2,582	0	2,582	4,181	0	0	0	0	0	1,045	1,045	1,045	1,046	4,181
Planning and Management Information Systems	200000100004000	1,860	0	1,860	2,884	0	0	0	0	0	721	721	721	721	2,884
PS		1,860	0	1,860	2,884	0	0	0	0	0	721	721	721	721	2,884
Education Information and Communication Services	200000100005000	920	0	920	1,413	0	0	0	0	0	353	353	353	354	1,413
PS		920	0	920	1,413	0	0	0	0	0	353	353	353	354	1,413
Learner Support Programs	200000100006000	1,001	0	1,001	1,534	0	0	0	0	0	384	384	384	382	1,534
PS		1,001	0	1,001	1,534	0	0	0	0	0	384	384	384	382	1,534
Building Partnerships and Linkages Program	200000100007000	372	0	372	562	0	0	0	0	0	141	141	141	139	562
PS		372	0	372	562	0	0	0	0	0	141	141	141	139	562
Legal Service and Development of Education-Related Laws and Rules	200000100008000	999	0	999	1,592	0	0	0	0	0	398	398	398	398	1,592
PS		999	0	999	1,592	0	0	0	0	0	398	398	398	398	1,592
Disaster Preparedness and Response Program	200000100010000	385	0	385	610	0	0	0	0	0	153	153	153	151	610
PS		385	0	385	610	0	0	0	0	0	153	153	153	151	610
Organizational and Professional Development for Non-Teaching Personnel	200000100011000	1,745	0	1,745	2,764	0	0	0	0	0	691	691	691	691	2,764
PS		1,745	0	1,745	2,764	0	0	0	0	0	691	691	691	691	2,764
Operations	3000000000000000	11,166	0	11,166	16,640	0	0	0	0	0	4,160	4,160	4,160	4,160	16,640
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	11,166	0	11,166	16,640	0	0	0	0	0	4,160	4,160	4,160	4,160	16,640
EDUCATION POLICY DEVELOPMENT PROGRAM	3101000000000000	8,277	0	8,277	12,448	0	0	0	0	0	3,112	3,112	3,112	3,112	12,448


Department: Department of Education (DepEd)
 Agency: Office of the Secretary
 Operating Unit: Central Office
 Organization Code (UACS) : 07 001 0100000

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15	
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	
National Assessment Systems for Basic Education	310100100001000	1,302	0	1,302	2,098	0	0	0	0	0	525	525	525	523	2,098	
PS		1,302	0	1,302	2,098	0	0	0	0	0	525	525	525	523	2,098	
Basic Education Curriculum	310100100003000	6,793	0	6,793	10,017	0	0	0	0	0	2,504	2,504	2,504	2,505	10,017	
PS		6,793	0	6,793	10,017	0	0	0	0	0	2,504	2,504	2,504	2,505	10,017	
National Literacy Policies and Programs	310100100006000	182	0	182	333	0	0	0	0	0	83	83	83	84	333	
PS		182	0	182	333	0	0	0	0	0	83	83	83	84	333	
BASIC EDUCATION INPUTS PROGRAM	310200000000000	1,117	0	1,117	1,757	0	0	0	0	0	439	439	439	440	1,757	
Computerization Program	310200100005000	1,117	0	1,117	1,757	0	0	0	0	0	439	439	439	440	1,757	
PS		1,117	0	1,117	1,757	0	0	0	0	0	439	439	439	440	1,757	
EDUCATION HUMAN RESOURCE DEVELOPMENT	310500000000000	1,772	0	1,772	2,435	0	0	0	0	0	609	609	609	608	2,435	
Human resource development for personnel in schools and learning centers	310500100001000	1,562	0	1,562	2,083	0	0	0	0	0	521	521	521	520	2,083	
PS		1,562	0	1,562	2,083	0	0	0	0	0	521	521	521	520	2,083	
Teacher Quality and Development Program	310500100002000	210	0	210	352	0	0	0	0	0	88	88	88	88	352	
PS		210	0	210	352	0	0	0	0	0	88	88	88	88	352	
Recapitulation by Program		22,165,786	0	22,165,786	80,760,255	23,890,021	12,640,001	5,284,094	27,673,636	69,487,752	6,073,774	867,493	2,503,190	1,828,046	11,272,503	
EDUCATION POLICY DEVELOPMENT PROGRAM	310100000000000	125,746	0	125,746	408,549	115,051	140,606	74,628	65,816	396,101	3,112	3,112	3,112	3,112	12,448	
BASIC EDUCATION INPUTS PROGRAM	310200000000000	4,674,266	0	4,674,266	28,857,352	6,423,121	7,899,741	2,785,536	628,489	17,736,887	6,070,053	863,772	2,499,469	1,687,171	11,120,465	
INCLUSIVE EDUCATION PROGRAM	310300000000000	2,856,717	0	2,856,717	16,299,299	14,941,702	927,853	145,395	147,194	16,162,144	0	0	0	137,155	137,155	
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	310400000000000	14,475,908	0	14,475,908	34,031,148	1,783,729	3,258,783	2,230,427	26,758,209	34,031,148	0	0	0	0	0	
EDUCATION HUMAN RESOURCE DEVELOPMENT	310500000000000	33,149	0	33,149	1,163,907	626,418	413,018	48,108	73,928	1,161,472	609	609	609	608	2,435	
TOTAL, Current Year Budget / Appropriations		22,907,500	0	22,907,500	86,937,978	24,502,364	17,229,347	5,600,689	28,233,265	75,565,665	6,083,728	937,447	2,513,144	1,837,994	11,372,313	
PS		476,696	0	476,696	5,243,649	133,081	177,943	133,190	1,107,042	1,551,256	544,107	877,447	968,753	1,302,086	3,692,393	
MOOE		18,974,562	0	18,974,562	61,321,645	20,282,409	9,332,219	3,291,675	27,033,702	59,940,005	1,115,744	60,000	44,391	161,505	1,381,640	
CO		3,456,242	0	3,456,242	20,372,684	4,086,874	7,719,185	2,175,824	92,521	14,074,404	4,423,877	0	1,500,000	374,403	6,298,280	

Prepared By / Certified Correct:


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Finance Service