




Programs and Projects Status of Implementation for Fiscal Year 2023



*Planning and Programming Division
Planning Service*

As of December 31, 2023

PART I. INTRODUCTION

Our Schools



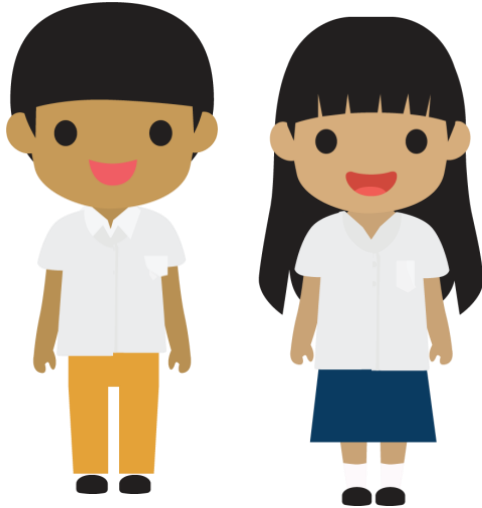
For SY 2023-2024, the Department of Education (DepEd) managed 60,272 schools, 0.22% higher than the previous year. This slight increase can be attributed to the newly established public Junior High Schools (JHS), Senior High Schools (SHS), and Integrated Schools. While there was an increase in the number of public schools, there was a decrease in the number of private

schools due to the closure of some schools and the discontinuation of SUCs/LUCs offering basic education. SUCs and LUCs offered SHS programs as part of an agreement with the DepEd for the transition period of the K-12 program from 2016 to 2021 when most colleges and universities would have little to no freshmen. The table below compares public and private schools offering basic education curriculum between SY 2022-2023 and SY 2023-2024.

| DepEd Schools Classification per School Year (SY) | | | | | | | | | | |
|---|---------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|
| CLASSIFICATION | Public | | Private | | SUCs/LUCs | | PSO | | Total | |
| | SY 2022-2023 | SY 2023-2024 | SY 2022-2023 | SY 2023-2024 | SY 2022-2023 | SY 2023-2024 | SY 2022-2023 | SY 2023-2024 | SY 2022-2023 | SY 2023-2024 |
| Elementary School | 37,201 | 37,009 | 5,461 | 5,458 | 6 | 5 | | | 42,668 | 42,472 |
| Junior High School (JHS) | 1,480 | 1,488 | 188 | 178 | 40 | 43 | | | 1,708 | 1,709 |
| Senior High School (SHS) | 243 | 258 | 1,058 | 1,081 | 43 | 36 | | | 1,344 | 1,375 |
| JHS with SHS | 6,661 | 6,728 | 928 | 955 | 90 | 84 | | | 7,679 | 7,767 |
| Integrated School (Kinder to G10) | 1,411 | 1,586 | 1,704 | 1,656 | 9 | 9 | 7 | 6 | 3,131 | 3,257 |
| Integrated School (Kinder to G12) | 682 | 762 | 2,873 | 2,877 | 27 | 27 | 25 | 26 | 3,607 | 3,692 |
| Total Schools | 47,678 | 47,831 | 12,212 | 12,205 | 215 | 204 | 32 | 32 | 60,137 | 60,272 |

Source: Learner Information System (LIS) as of January 19, 2024 (Preliminary Data).

Our Learners



In the school year 2023-2024, the DepEd served 27.6 million learners. Still, enrollment across public, private, State Universities and Colleges (SUCs)/Local Universities and Colleges (LUCs), and Philippine Science High Schools (PSHS) collectively decreased by 2.86% compared to the previous year, totaling 27,621,799 students. However, private schools saw a notable increase, with 96,646 more learners enrolled in the SY 2023-2024, indicating shifting preferences within the educational landscape. DepEd is currently studying the reasons behind this overall decrease to enhance access to education in the upcoming school year.

DepEd Official Enrollment Figures for SY 2022-2023 & SY 2023-2024

| Level | Enrollment | | | | | | | | | |
|---------------------------|-------------------|-------------------|------------------|------------------|----------------|----------------|---------------|---------------|-------------------|-------------------|
| | Public | | Private | | SUCs/LUCs | | PSO | | Total | |
| | SY 2022-2023 | SY 2023-2024 | SY 2022-2023 | SY 2023-2024 | SY 2022-2023 | SY 2023-2024 | SY 2022-2023 | SY 2023-2024 | SY 2022-2023 | SY 2023-2024 |
| Kindergarten | 1,954,052 | 1,832,501 | 193,122 | 209,593 | 1,012 | 1,062 | 1,705 | 1,845 | 2,149,891 | 2,045,001 |
| Grades 1 to 6 | 12,115,125 | 12,176,877 | 903,418 | 951,872 | 9,007 | 9,011 | 10,994 | 11,769 | 13,038,544 | 13,149,529 |
| Junior High School | 7,245,957 | 6,599,896 | 1,124,651 | 1,087,985 | 48,912 | 47,729 | 6,683 | 7,180 | 8,426,203 | 7,742,790 |
| Senior High School | 2,721,117 | 2,600,332 | 1,406,315 | 1,474,702 | 50,383 | 42,665 | 1,829 | 2,235 | 4,179,644 | 4,119,934 |
| Sub-Total (Formal) | 24,036,251 | 23,209,606 | 3,627,506 | 3,724,152 | 109,314 | 100,467 | 21,211 | 23,029 | 27,794,282 | 27,057,254 |
| ALS (non-formal) | 640,448 | 564,545 | | | | | | | 640,448 | 564,545 |
| TOTAL | 24,676,699 | 23,774,151 | 3,627,506 | 3,724,152 | 109,314 | 100,467 | 21,211 | 23,029 | 28,434,730 | 27,621,799 |

Source: Learner Information System (LIS) preliminary data as of January 19, 2024.

PART II. STATUS OF IMPLEMENTATION OF PROGRAMS AND PROJECTS

EDUCATION POLICY DEVELOPMENT PROGRAM



Policy and Research Program (PRP)

FY 2023 Physical Accomplishment

The Department of Education formulated, reviewed, and issued 26 policies out of its target of 52. The accomplishment has reflected 50% due to the issuance of new policies to support the implementation of major PPAs, SY 2023-2024 school opening, and in all support of the MATATAG Basic Education Agenda's key initiatives. The remaining proposed policies for approval will overspill in January 2024.

| Name of PPA Performance/Output Indicator | Policy and Research Program | | | |
|---|-----------------------------|-------------------------|--------|----------------|
| | Funding Year | Physical Accomplishment | | |
| | | Target | Actual | % Accomplished |
| Number of policies formulated, reviewed, and issued | FY 2023 | 52 | 26 | 50% |

Source: FY 2023 Budget Accountability Report No. 1 (BAR-1) as of December 31, 2023.

Under the Policy and Research Program (PRP), a total of 678 research have been completed, which is 121.07% of the targeted 560 research. The remaining research is still in progress since the school year 2023-2024 started last August 29, 2023, which is when eligible researchers were granted funds. Most of the completed researches during the academic year were action research, which cost less than basic research.

| Name of PPA Performance/Output Indicator | Policy and Research Program | | | |
|---|-----------------------------|-------------------------|--------|----------------|
| | Funding Year | Physical Accomplishment | | |
| | | Target | Actual | % Accomplished |
| Number of education research completed | Total | 607 | 2,050 | 337.73% |
| | FY 2023 | 560 | 678 | 121.07% |
| | FY 2022 | 47 | 1,372 | 2,919.15% |

Source: FY 2023 Budget Accountability Report No. 1 (BAR-1) as of December 31, 2023.

Among all regions with allocated targets, 9 regions achieved above their annual target, contributing to the program's overall accomplishment of 121.07%. On the other hand, Regions CAR, VIII, XII, and XIII are still ongoing implementation and are expected to be completed at the end of SY 2023-2024.

Regional Breakdown of FY 2023 Completed Research

| Region | Target | Accomplishment | % Accomplished |
|--------------|------------|----------------|----------------|
| TOTAL | 560 | 678 | 121.07% |
| CAR | 35 | 11 | 31% |
| NCR | 35 | 49 | 140% |
| RO I | 35 | 40 | 114% |
| RO II | 35 | 57 | 163% |
| RO III | 35 | - | - |
| RO IV-A | 35 | 71 | 203% |
| RO IV-B | 35 | - | - |
| RO IX | 35 | 194 | 554% |
| RO V | 35 | 46 | 131% |
| RO VI | 35 | - | - |
| RO VII | 35 | 59 | 169% |
| RO VIII | 35 | 2 | 6% |
| RO X | 35 | 81 | 231% |
| RO XI | 35 | 41 | 117% |
| RO XII | 35 | 23 | 66% |
| RO XIII | 35 | 4 | 11% |

Source: Centrally Managed Items (CMIS) FY 2024.

The Department is strengthening its effort to support programs to improve literacy, numeracy, science, technology, and reading by adopting policies that will aid the implementation of the programs. Hence, out of the 85 targeted policies, the department has evaluated 82 for an achievement rate of 97.65%. The DepEd's shift in policy on some agenda items and approval processes greatly impacted the underachievement of its goal.

| Name of PPA Performance/Output Indicator | Funding Year | Policy and Research Program | | |
|---|-------------------------|-----------------------------|--------|----------------|
| | | Physical Accomplishment | | |
| | | Target | Actual | % Accomplished |
| Number of proposed policies reviewed | FY 2023 Current fund | 85 | 82 | 97.65% |

Source: FY 2023 Budget Accountability Report No. 1 (BAR-1) as of December 31, 2023.

FY 2023 Financial Accomplishment

The utilization of the Policy and Research Program's current fund reflects a 98.61% obligation rate and a 99.24% disbursement rate. The FY 2023 continuing fund, on the other hand, has a 89.79% obligation rate and a 96.38% disbursement rate.

| Funding Year | Adjusted Appropriation | Adjusted Allotment | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------|------------------------|--------------------|------------|-----------------|--------------|-------------------|
| FY 2023 Current | P1,889,161 | P1,889,161 | P1,862,816 | 98.61% | P1,848,571 | 99.24% |
| FY 2023 Continuing | P14,480 | P14,480 | P13,001 | 89.79% | P12,530 | 96.38% |

All figures are in thousand pesos. The amount reflected above covers PS and MOOE.

Source: FY 2023 DepEd SAAODB as of December 31, 2023 (Current and Continuing Funds).

This FY 2024, DepEd targeted 560 research, allocating 35 research to each region, amounting to a total of P34.8 million. Below is the table of FY 2024 target education research by region.

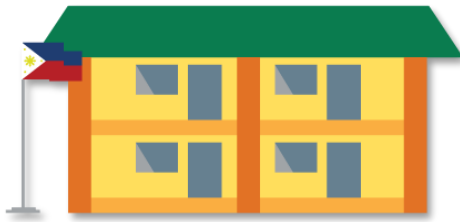
FY 2024 Target of Education Research

| Region | Number of Research |
|--------------|--------------------|
| TOTAL | 560 |
| NCR | 35 |
| RO I | 35 |
| RO II | 35 |
| CAR | 35 |
| RO III | 35 |
| RO IV-A | 35 |
| RO IV-B | 35 |
| RO V | 35 |
| RO VI | 35 |
| RO VII | 35 |
| RO VIII | 35 |
| RO IX | 35 |
| RO X | 35 |
| RO XI | 35 |
| RO XII | 35 |
| RO XIII | 35 |

Source: Centrally Managed Items (CMIS) FY 2024.

BASIC EDUCATION INPUTS PROGRAM

Basic Education Facilities (BEF)



The Basic Education Facilities (BEF) is the Department's annual budget for its School Building Program, which covers improving and maintaining school facilities. It provides classrooms and workshop buildings, replaces old and dilapidated buildings, repairs classrooms, provides furniture, rehabilitates rooms, includes water and sanitation facilities, and electrification.

The following are the components of the Basic Education Facilities (BEF):

1. Construction of School Buildings;
2. Provision of School Furniture;
3. Classroom Repair and Rehabilitation;
4. Construction of Workshop and Laboratory Buildings; and
5. Upgrading of School Electrical Connections.



Construction of New School Buildings. In the conclusion of FY 2023, there were 192 classrooms constructed out of the targeted 6,379. There were also 2,743 classrooms constructed from the spill-over funds where 614 classrooms are still undergoing construction while 84 are under procurement.

The accomplishment is due to the unforeseen modification of the projects' design leading to realignment and delays in the construction or procurement. In addition, there were unforeseen hauling cost of construction materials, unexpected weather conditions, usual difficulties in on geographically challenged areas, and difficulty in securing prerequisite documents transporting materials such as site ownership which contributed to the delays in the implementation of project.

FY 2023 Physical Accomplishment

| Name of PPA Performance/ Output Indicator | Basic Education Facilities – Construction of School Building | | | |
|---|--|-------------------------|--------------|----------------|
| | Funding Year | Physical Accomplishment | | |
| | | Target | Actual | % Accomplished |
| TOTAL | | 10,729 | 2,935 | 27.36% |
| FY 2023 | | 6,379 | 192 | 3.01% |
| FY 2022 | | 1,099 | 599 | 54.50% |
| FY 2021 | | 1,352 | 1,140 | 84.32% |
| FY 2020 | | 329 | 319 | 96.96% |

| Name of PPA Performance/ Output Indicator | Basic Education Facilities – Construction of School Building | | | |
|---|--|-------------------------|--------|----------------|
| | Funding Year | Physical Accomplishment | | |
| | | Target | Actual | % Accomplished |
| Number of new classrooms constructed | FY 2019 | 70 | 41 | 58.57% |
| | FY 2018 | 192 | 0 | 0.00% |
| | FY 2017 | 306 | 111 | 36.27% |
| | FY 2016 | 966 | 533 | 55.18% |
| | FY 2015 | 31 | 0 | 0.00% |
| | FY 2014 | 5 | 0 | 0.00% |

Source: FY 2023 Budget Accountability Report No. 1 (BAR-1) as of December 31, 2023.

The construction of 6,379 classrooms has a fund of P15.60 billion, which is 450% higher than the FY 2022 targeted number of classrooms to be constructed. The regional target is still under finalization and will be based on the ongoing consolidation and finalization of the priority list.

FY 2024 Target Delivered New Construction of Classrooms

| Region | Target |
|--------------------|--------------|
| PHILIPPINES | 9,774 |
| BARMM | 199 |
| NCR | 593 |
| RO I | 555 |
| RO II | 310 |
| CAR | 256 |
| RO III | 1,044 |
| RO IV-A | 931 |
| RO IV-B | 269 |
| RO V | 275 |
| RO VI | 859 |
| RO VII | 1,139 |
| RO VIII | 278 |
| RO IX | 686 |
| RO X | 740 |
| RO XI | 880 |
| RO XII | 411 |
| RO XIII | 349 |

Source: Centrally Managed Items (CMIS) FY 2024.

For the FY 2024, there is a target of 9,774 new classrooms to be constructed with a funding of P24,697,131,000. The fund for the FY 2024 increased by more than 58% compared to the FY 2023 fund.



Delivery of School Furniture. The ongoing projects for 2021 are currently in the procurement stage for hauling services, while Regional Offices (ROs) have already commenced procurement for centrally procured items for 2022 and 2023 projects. However, due to changes in the designs and specifications of the furniture, timely delivery of the projects has been delayed. It is expected that the centrally procured items for 2022 and 2023 will be awarded in the first quarter of 2024.

| Name of PPA | Basic Education Facilities – School Furniture | | |
|---|---|-------------------------|---|
| | Funding Year | Physical Accomplishment | |
| | | Target | Remarks |
| Number of school seats delivered (pieces) | TOTAL | 970,994 | |
| | FY 2023 | 580,394 | For 2023 and 2022, centrally procured are for award; RO implemented are already on the stage of procurement |
| | FY 2022 | 326,394 | |
| | FY 2021 | 521,673 | For procurement of hauling services |

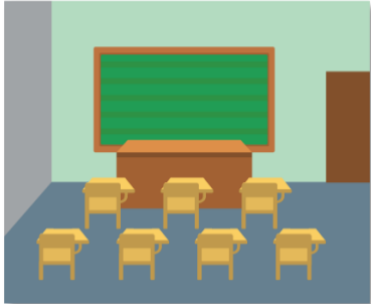
Source: FY 2023 Budget Accountability Report No. 1 (BAR-1) as of December 31, 2023.

For FY 2024, DepEd targets to deliver 17,031 sets of school furniture amounting to P2.47 billion, with the regional breakdown shown below. The said target is expected to increase further since the cost of school furniture sets for elementary, secondary, Science laboratory, and technical and vocational laboratory sets differ in unit cost.

FY 2024 Target Delivered School Furniture (sets)

| Region | Target |
|--------------------|---------------|
| PHILIPPINES | 17,031 |
| NCR | 822 |
| RO I | 1,406 |
| RO II | 768 |
| CAR | 833 |
| RO III | 1,499 |
| RO IV-A | 1,438 |
| RO IV-B | 350 |
| RO V | 780 |
| RO VI | 1,139 |
| RO VII | 1,559 |
| RO VIII | 1,225 |
| RO IX | 591 |
| RO X | 933 |
| RO XI | 1,280 |
| RO XII | 921 |
| RO XIII | 1,487 |

Source: Centrally Managed Items (CMIS) FY 2024.



Repair and Rehabilitation of Classrooms. For FY 2023, a new implementation arrangement has been established. Under this arrangement, projects costing more than P1 million will be the responsibility of the Department of Public Works and Highways (DPWH), while those costing less than P1 million will be implemented by the Department of Education.

From the disaggregation of responsibility in terms of the project cost, the majority of the repairs, being major repairs, fell under the DPWH. As of 31 December 2023, there were 208 classrooms repaired by DepEd, while 155 classrooms were completely repaired by the DPWH. Of the targeted 7,550 classrooms to be repaired, 2,135 are undergoing repair, while the rest are in the various stages of procurement. Most of the projects that still need to be started were under batch 2, amounting to P3.09 billion. The batch 2 fund was only released in the fourth quarter of FY 2023, causing the majority of the projects to be delayed in their targeted timeline of accomplishment.

| Name of PAP Performance/ Output Indicator | Basic Education Facilities – Classroom Repair and Rehabilitation | | | |
|---|--|-------------------------|--------------|----------------|
| | Funding Year | Physical Accomplishment | | |
| | | Target | Actual | % Accomplished |
| Number of classrooms repaired/rehabilitated | TOTAL | 9,091 | 1,609 | 17.70% |
| | FY 2023 | 7,555 | 178 | 2.36% |
| | FY 2022 | 1,235 | 1,186 | 96.03% |
| | FY 2021 | 223 | 170 | 76.23% |
| | FY 2020 | 55 | 52 | 94.55% |
| | FY 2019 | 23 | 23 | 100.00% |

Source: FY 2023 Budget Accountability Report No. 1 (BAR-1) as of December 31, 2023.

FY 2024 Target Repaired Classrooms

| Region | Target |
|--------------|--------------|
| TOTAL | 2,511 |
| NCR | 148 |
| RO I | 162 |
| RO II | 149 |
| CAR | 108 |
| RO III | 243 |
| RO IV-A | 153 |
| RO IV-B | 79 |
| RO V | 100 |
| RO VI | 371 |
| RO VII | 233 |
| RO VIII | 146 |
| RO IX | 86 |
| RO X | 93 |
| RO XI | 175 |

| | |
|---------|-----|
| RO XII | 105 |
| RO XIII | 160 |

Source: Centrally Managed Items (CMIS) FY 2024.

For FY 2024, the target has decreased significantly to 2,511, or 397.37% of the last fiscal year's target, due to the budget decrease of P1.6 billion and many classrooms left unrepaired from the previous fiscal years. However, the implementation arrangement was revised to be fully discharged by the Department of Education despite the project cost being more than P1 million.



Electrification of School Sites. For FY 2023, including the current and spill-over fund, 229, or 46.26%, of the targeted school sites were upgraded and energized, and the remaining ongoing procurements under the FY 2023 fund are mostly for award. From the projects in 2018 to 2020, the 128 remaining sites are subject to termination with the recommendation of possible funding for completion.

| Name of PPA Performance/Output Indicator | Basic Education Facilities – Upgrading of School Electrical Connections | | | |
|--|---|-------------------------|------------|----------------|
| | Funding Year | Physical Accomplishment | | |
| | | Target | Actual | % Accomplished |
| Number of school sites upgraded with electrical connections/ energized | TOTAL | 432 | 229 | 53.01% |
| | FY 2023 | 167 | 87 | 52.10% |
| | FY 2020 | 67 | 52 | 77.61% |
| | FY 2019 | 73 | 37 | 50.68% |
| | FY 2018 | 125 | 53 | 42.40% |

Source: FY 2023 Budget Accountability Report No. 1 (BAR-1) as of December 31, 2023.

In FY 2024, a total budget of P1.3 billion, 562.83% higher than the previous year, was allocated to upgrade the electrification of target 755 unenergized school sites and to modernize the electrical systems of those on-grid schools.

FY 2024 Target Upgraded School Sites for Electrification of On-Grid School

| Region | Target |
|--------------|------------|
| TOTAL | 755 |
| NCR | 27 |
| RO I | 32 |
| RO II | 29 |
| CAR | 16 |
| RO III | 56 |
| RO IV-A | 157 |
| RO IV-B | 6 |
| RO V | 29 |
| RO VI | 136 |

| Region | Target |
|---------|--------|
| RO VII | 50 |
| RO VIII | 29 |
| RO IX | 90 |
| RO X | 25 |
| RO XI | 32 |
| RO XII | 13 |
| RO XIII | 28 |

Source: Centrally Managed Items (CMIS) FY 2024.

FY 2023 Financial Accomplishment

Overall of Basic Education Facilities. For current and continuing funds, the obligation rate of the Basic Education Facilities is 42.02% or P1.7 billion. The highest project under the Basic Education Facilities with obligation is Electrification, with an 87.50% obligation rate. However, the Engineering and Administrative Overhead is the most challenged in terms of utilization, with only a 27.51% obligation rate.

| Funding Year | Adjusted Appropriation | Adjusted Allotment | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------|------------------------|--------------------|------------|-----------------|--------------|-------------------|
| FY 2023 Current | P2,828,246 | P2,802,761 | P759,651 | 27.10% | P426,088 | 56.09% |
| FY 2023 Continuing | P1,330,008 | P1,254,014 | P944,804 | 75.34% | P229,205 | 24.26% |

All figures are in thousand pesos—the above amount covers CO and MOOE.

Source: FY 2023 DepEd SAAODB as of December 31, 2023.



Quick Response Fund (QRF)

In 2023, DepEd repaired a total of 3,347 (58.98%) out of the total target number of 5,675 classrooms under the Quick Response Fund. Notably, target classrooms for 2019–2021 have been completely repaired. Furthermore, the remaining classrooms are either undergoing repair or are under procurement process. The procurement concerns relative to structural issues were already revalidated on-site.

| Name of PPA Performance/Output Indicator | Quick Response Fund (QRF) | | | |
|---|---------------------------|-------------------------|--------------|----------------|
| | Funding Year | Physical Accomplishment | | |
| | | Target | Actual | % Accomplished |
| Number of classrooms repaired | TOTAL | 5,675 | 3,347 | 58.98% |
| | FY 2023 | 1,596 | 445 | 27.88% |
| | FY 2022 | 3,861 | 2,684 | 69.52% |
| | FY 2021 | 169 | 169 | 100% |
| | FY 2020 | 41 | 41 | 100% |
| | FY 2019 | 8 | 8 | 100% |

Source: FY 2023 Budget Accountability Report No. 1 (BAR-1) as of December 31, 2023.

FY 2023 Financial Accomplishment

DepEd has obligated 74.60% of the QRF for the current fund, making the agency eligible for replenishment. Since the fund was utilized in the latter of 2023 due to natural calamities, the disbursement rate of 59.75% showed slow progress. Also, the FY 2023 current budget for QRF has been retained by P2 billion to augment the demand for classrooms needing repair caused by natural and human-induced calamities.

| Funding Year | Adjusted Appropriation | Adjusted Allotment | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------|------------------------|--------------------|------------|-----------------|--------------|-------------------|
| FY 2023 Current | P2,000,000 | P2,000,000 | P1,491,902 | 74.60% | P891,464 | 59.75% |
| FY 2023 Continuing | P304,752 | P304,752 | P263,885 | 86.59% | P154,493 | 58.55% |

All figures are in thousand pesos. The amount reflected above covers CO and MOOE.

Source: FY 2023 DepEd SAAODB as of December 31, 2023.



Gabaldon Heritage Schools Restoration and Conservation

There are 8 (15.09%) Gabaldon fully restored out of the 53 targeted buildings. The unavailability of the materials used in rehabilitation or restoration caused the majority of the delays in implementation. Currently, there are 28 ongoing restoration and conservation.

| Name of PPA Performance/Output Indicator | Funding Year | Quick Response Fund (QRF) | | |
|---|--------------|---------------------------|----------|----------------|
| | | Physical Accomplishment | | |
| | | Target | Actual | % Accomplished |
| Number of Gabaldon Buildings Restored | TOTAL | 53 | 8 | 15.09% |
| | FY 2023 | 38 | 2 | 5.26% |
| | FY 2022 | 8 | 4 | 50% |
| | FY 2021 | 4 | 2 | 50% |
| | FY 2020 | 3 | 0 | 0% |

Source: FY 2023 Budget Accountability Report No. 1 (BAR-1) as of December 31, 2023.

2023 Financial Accomplishment

The difference between the obligated and disbursed rates is evident. This demonstrates that most restoration initiatives are still in progress. Project amendment resulted in subjects still needing to be completed at Gabaldon Schools. Meanwhile, continuing funds are continuously being expended for the ongoing implementation of the restoration projects.

| Funding Year | Adjusted Appropriation | Adjusted Allotment | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------|------------------------|--------------------|------------|-----------------|--------------|-------------------|
| FY 2023 Current | P383,965 | P383,965 | P210,600 | 54.85% | P76,531 | 36.34% |
| FY 2023 Continuing | P8,565 | P8,565 | P5,085 | 59.37% | P509 | 10.01% |

All figures are in thousand pesos—the amount reflected above covers CO.

Source: FY 2023 DepEd SAAODB as of December 31, 2023.

As to FY 2024, the targeted Gabaldon and Heritage Schools to be restored has increased as there are 258 buildings subject to restoration. The budget likewise increased with an allocation of P384 million¹. Below is the table of FY 2024 targeted Gabaldon and Heritage Schools to be restored.

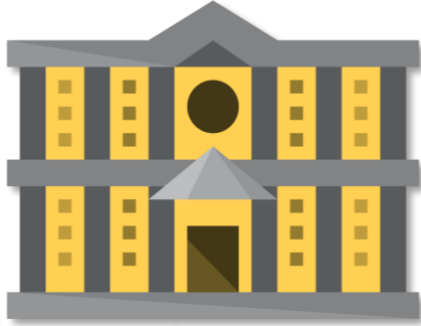
FY 2024 Target Preserved/ Restored Gabaldon and Heritage School Buildings

| Region | Target |
|--------------|------------|
| TOTAL | 258 |
| NCR | 8 |
| RO I | 20 |
| RO II | 6 |
| CAR | 17 |
| RO III | 20 |
| RO IV-A | 35 |
| RO IV-B | 1 |
| RO V | 7 |
| RO VI | 40 |
| RO VII | 36 |
| RO VIII | 13 |
| RO IX | 6 |
| RO X | 21 |
| RO XI | 13 |
| RO XII | 3 |
| RO XIII | 12 |

Source: Centrally Managed Items (CMIS) FY 2024

¹ Republic Act 11936 General Appropriations Act 2023, Volume 1-A.

Last Mile Schools (LMS)



Due to modifications in the implementation plan, only 76 (27.44%) of the 277 Last Mile Schools were completed. Specifically, there are 109 sites under construction, and the others are in the procurement process. Due to their low accomplishment rate, only the projects lodged for FY 2021 are subject to revalidation. To ensure that catching-up will be implemented, the Central Office is currently coordinating strongly with the field Engineers.

| Name of PPA Performance/Output Indicator | Last Mile Schools (LMS) | | | |
|---|-------------------------|-------------------------|-----------|----------------|
| | Funding Year | Physical Accomplishment | | |
| | | Target | Actual | % Accomplished |
| Number of Last Mile Schools constructed | TOTAL | 277 | 76 | 27.44% |
| | FY 2023 | 88 | 3 | 3.41% |
| | FY 2022 | 79 | 41 | 51.90% |
| | FY 2021 | 96 | 20 | 20.83% |
| | FY 2020 | 14 | 12 | 85.71% |

Source: FY 2023 Budget Accountability Report No. 1 (BAR-1) as of December 31, 2023.

FY 2023 Financial Accomplishment

The Last Mile Schools Program's budget utilization for FY 2023 has reached 85.61% of the total allotted fund. However, the program still needs to disburse the remaining funds. The remaining 40.45% of the funds are subject to final validation of the proposed LMS to be constructed. As for the continuing fund, 88.97% has already been obligated, with 56.99% being disbursed so far. This is because most of the construction projects are still ongoing.

| Funding Year | Adjusted Appropriation | Adjusted Allotment | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------|------------------------|--------------------|------------|-----------------|--------------|-------------------|
| FY 2023 Current | P1,500,000 | P1,500,000 | P1,284,167 | 85.61% | P519,475 | 40.45% |
| FY 2023 Continuing | P494,151 | P494,151 | P439,653 | 88.97% | P250,577 | 56.99% |

All figures are in thousand pesos. Amount reflected above covers CO.

Source: FY 2023 DepEd SAAODB as of December 31, 2023 (Current and Continuing Funds).

Additionally, the targeted number of Last Mile Schools to be constructed for FY 2024 increased to 176, with a total budget of P3 billion, as shown in the table below. The CARAGA region has the highest targeted LMS to be constructed, with 35, followed by Region IX and CAR with both 20. Consistently, the NCR has no targeted LMS since it has limited buildable space and is composed of highly urbanized cities.

FY 2024 Target Constructed Last Mile Schools (LMS)

| Region | Target |
|--------------|------------|
| TOTAL | 176 |
| NCR | - |
| RO I | 1 |
| RO II | 9 |
| CAR | 20 |
| RO III | 19 |
| RO IV-A | 10 |
| RO IV-B | 3 |
| RO V | 6 |
| RO VI | 10 |
| RO VII | 9 |
| RO VIII | 10 |
| RO IX | 20 |
| RO X | 6 |
| RO XI | 12 |
| RO XII | 6 |
| RO XIII | 35 |

Source: Centrally Managed Items (CMIS) FY 2024.

Textbooks and Other Instructional Materials



This program aims to provide public schools, community learning centers, and learning resource centers with quality, and diverse learning resources (LRs). It also encompasses activities in the design and development, quality assurance, and production and delivery of LR for effective teaching-learning process to improve learning outcomes.

FY 2023 Physical Accomplishments

The original FY 2023 GAA target for printing and delivering educational resources is 4,628,245. This target comprises provision of 10 titles of SHS LR and 5 titles of Grade 11 TVL and procurement of materials for Learners with Special Needs (LSEN). Change in the physical targets is due to changes in the curriculum landscape and set priorities by the Administration.

The FY 2023 fund was used to procure for printing and delivery 4.1 million copies of Grades 9 and 10 LR. The procurement for printing and delivery of the LR for Grade 9 (2,030,713) and Grade 10 (2,038,625) were obligated in December 2023.

For FY 2022 fund, the contracts for Kindergarten Activity Sheets (KAS) (2,050,300 copies) and Psycho Social Activity Pack (PSAP) (389,696 copies) were also obligated as of December, 2023. The failure to deliver textbooks and other instructional materials (TX and other IMs) in FY 2022 is due to challenges in completing and finalizing the guidelines pertaining to the acquisition of TXs and other IMs.

FY 2023 Physical Targets and Accomplishments

| Name of PPA | Textbooks and Other Instructional Materials | | | | | |
|---|---|-----------------|----------------------------------|-----------|----------------|---|
| | Performance/ Output Indicator | Funding Year | Physical Target / Accomplishment | | | |
| | | | Target | | Accomplishment | |
| | | | GAA | Revised | Actual | % |
| Number of textbooks and Instructional/ Learning Materials procured for printing and delivery. | TOTAL | | 6,509,334 | 6,509,334 | 100% | |
| | FY 2023 | 4,628,245 | 4,069,338 | 4,069,338 | 87.92% | |
| | FY 2022 | - | 2,439,996 | 2,439,996 | 100% | |

Source: FY 2023 Budget Accountability Report No. 1 (BAR-1) as of December 31, 2023.

FY 2023 Financial Accomplishment

Out of the P998.45 million adjusted allotment for the FY 2023 fund, P302.4 million or 30.29% was obligated and P31.26 million or 10.34% was disbursed. A total of P505.88 million or 74.77% of the FY 2022 Continuing Fund was obligated and P58.47 million or 11.56% was disbursed. The shifts in management priorities, in particular the launching of the K to 10 MATATAG Curriculum have impacted the implementation of the programmed projects and activities.

| Funding Year | Adjusted Appropriation | Adjusted Allotment | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------|------------------------|--------------------|------------|-----------------|--------------|-------------------|
| FY 2023 Current | P998,454 | P998,454 | P302,404 | 30.29% | P31,261 | 10.34% |
| FY 2023 Continuing | P676,609 | P676,609 | P505,883 | 74.77% | P58,471 | 11.56% |

All figures are in thousand pesos. The amount reflected above covers MOOE.

Source: FY 2023 DepEd SAAODB as of December 31, 2023 (Current and Continuing Funds).

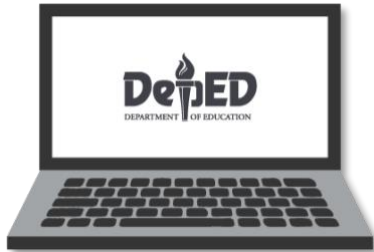
For FY 2024, the department will purchase textbooks and other educational materials worth P12.039 billion, expected to benefit an estimated 10.3 million learners and 91,101 teachers.

FY 2024 Target Procured Textbooks and Instructional Materials

| Region | Textbooks and IMs to be procured |
|--------------|----------------------------------|
| TOTAL | 71,407,893 |
| NCR | 6,294,184 |
| RO I | 1,268,239 |
| RO II | 3,787,651 |
| CAR | 2,661,273 |
| RO III | 7,688,088 |
| RO IV-A | 9,761,996 |
| RO IV-B | 2,757,296 |
| RO V | 5,211,161 |
| RO VI | 5,963,320 |
| RO VII | 5,947,661 |
| RO VIII | 3,833,704 |
| RO IX | 2,995,809 |
| RO X | 3,705,458 |
| RO XI | 3,845,893 |
| RO XII | 3,369,602 |
| RO XIII | 2,316,558 |

Source: Centrally Managed Items (CMIS) FY 2024.

Computerization Program



This program aims to improve the quality of education by providing public schools with appropriate technologies that would enhance the teaching-learning process and meet the challenges of the 21st century in terms of technological advancement. Its enabling mechanism is through the provision of new E-Classroom packages, Smart TV packages, and Laptops for teaching and non-teaching personnel to each public elementary school, junior high school, and senior high school, including the un-energized schools.

FY 2023 Physical Accomplishment

The delay and underperformance in procuring the ICT packages for 2023 were mainly due to the reconfiguration of the original specifications and modifications of the package contents. This resulted in a target change from 3,700 packages to 17,019 packages. These packages include 2,349 E-Learning cart packages, 2,648 Smart TV packages, and 12,022 laptop packages for teaching purposes. Additionally, there will be 7,558 laptops for non-teaching purposes.

By March 2024, 2,544 e-learning cart packages, 3,034 smart TV packages, and 13,114 laptop packages for teaching will be procured and delivered to the recipient schools. In addition to this, 8,000 laptops for non-teaching purposes will also be procured and delivered. All these packages are expected to be delivered by the second quarter of 2024.

Moreover, using the 2022 continuing fund, the Department procured 4,065 eLC packages and delivered 2 to MATATAG pilot schools, 337 smart TV packages, 2,366 laptop packages for teachers and 4,075 laptops for non-teaching personnel.

FY 2023 Physical Targets and Accomplishments

| Name of PPA | DepEd Computerization Program | | | | | |
|---------------------------------|----------------------------------|-----------------|----------------------|----------|----------------|---|
| | Performance/ Output Indicator | Funding Year | Physical Performance | | | |
| | | | Target | | Accomplishment | |
| | | | GAA | Revised | Actual | % |
| Number of ICT Packages procured | TOTAL | - | 76,083 | 0 | 0.00% | |
| | FY 2023 | 3,700 | 17,019 | 0 | 0.00% | |
| | FY 2022 | 45,699 | 59,064 | 10,843 | 23.73% | |

Source: FY 2023 Budget Accountability Report No. 1 (BAR-1) as of December 31, 2023.

FY 2023 Financial Accomplishment

For the FY 2023 Current Fund, P2.18 billion or 19.22% was obligated and disbursed 95.08%. This will increase in the first semester of 2024 once the target for package delivery is met. A total amount of P8.10 billion, or 88.23%, was obligated out of the P9.18 billion adjusted allotment for the continuing fund.

| Funding Year | Adjusted Appropriation | Adjusted Allotment | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------|------------------------|--------------------|------------|-----------------|--------------|-------------------|
| FY 2023 Current | P11,362,993 | P11,361,689 | P2,183,248 | 19.22% | P2,075,915 | 95.08% |
| FY 2023 Continuing | P9,185,241 | P9,185,241 | P8,103,907 | 88.23% | P317,063 | 3.91% |

All figures are in thousand pesos. The amount reflected above covers PS, CO, and MOOE.

Sources: FY 2023 DepEd SAAODB as of December 31, 2023 (Current and Continuing Funds).

For FY 2024, the department targeted to procure 18,130 ICT packages composed of different packages such as MATATAG Center, eLearning Cart, Smart TV, and laptops for teaching and non-teaching.

FY 2024 Target Procured ICT Packages

| Region | Target ICT packages to be procured |
|--------------------|------------------------------------|
| PHILIPPINES | 18,130 |
| Central Office | 1 |
| NCR | 738 |
| RO I | 1,167 |
| RO II | 1,115 |
| CAR | 826 |
| RO III | 1,344 |
| RO IV-A | 1,386 |
| RO IV-B | 826 |
| RO V | 934 |
| RO VI | 1,269 |
| RO VII | 1,446 |
| RO VIII | 1,375 |
| RO IX | 1,529 |
| RO X | 1,175 |
| RO XI | 851 |
| RO XII | 1,078 |
| RO XIII | 1,070 |

Source: Centrally Managed Items (CMIS) FY 2024.



Learning Tools and Equipment – Science & Mathematics (LTE-SM)

LTE-SME aims to deliver complete scientific and mathematical equipment packages to public schools and learning centers to address the equipment shortage and meet K–12 Curriculum standards.

LTE-SME targeted key stages of public schools in the Elementary, Junior High, and Senior High Schools. Priority is given to those schools that were not recipients in the previous fiscal years. The output indicator of the program is the delivered packages to the recipient schools. These packages comprise several items and tools corresponding to their specific science and mathematics topics.

FY 2023 Physical Accomplishment

In FY 2023, the original target for procuring SME was 11,016,797 pcs. However, due to changes in procurement costs and to attract more bidders, the target was adjusted to 9,105,774 pcs. The central office was able to successfully procure 14 lots, which consisted of 8,351,684 pcs. of SME, achieving a remarkable accomplishment compared to previous years. On the other hand, SDOs procured only 149,208 pcs. of SME, which is only 20% of the target. This indicates the challenges faced by SDOs in the procurement process and retrieval of reports from the field offices. In total, 8,500,892 pcs. of SME were procured using the current funds, which is 77.16% of the overall target.

A significant amount of SM equipment was procured through the FY 2022 continuing funds. Out of the total of 7,944,441 pcs., 5,359,808 pcs. (67.50%) were successfully procured, with 4,803,880 pcs. coming from the central office and 1,161,561 pcs. from SDOs. However, the implementation faced some setbacks due to similar challenges. These included the failure of bidding in the central office and the delayed reporting of the procurement process from the SDOs, which hindered the overall performance.

Overall, the Department showed a better performance which resulted in a total of 13,860,700 pcs. (73.12%) procured SME higher than the previous years, combining current and continuing funds. However, BLR-Cebu still needs to keep up with the early procurement activities and requirements and practice stringent monitoring in SDO procurement to sustain performance and effectively deliver SME.

| Name of PPA | Learning Tools and Equipment – Science and Math | | | | |
|--|---|--------------|---------------------------------|-------------|----------------|
| | Performance or Output Indicator | Funding Year | Physical Target/ Accomplishment | | |
| | | | Target | | Accomplishment |
| | | | GAA (a) | Revised (b) | Actual (c) |
| Number of SME procured for distribution (pcs.) | TOTAL | 18,957,219 | 17,080,996 | 13,860,700 | 73.12% |
| | FY 2023 | 11,016,797 | 9,105,774 | 8,500,892 | 77.16% |

| Name of PPA | Learning Tools and Equipment – Science and Math | | | | |
|-------------|---|--------------|---------------------------------|-------------|----------------|
| | Performance or Output Indicator | Funding Year | Physical Target/ Accomplishment | | |
| | | | Target | | Accomplishment |
| | | | GAA (a) | Revised (b) | Actual (c) |
| | FY 2022 | 7,940,422 | 7,975,222 | 5,359,808 | 67.50% |

Source: FY 2022 Budget Accountability Report No. 1 (BAR-1) as of December 31, 2023.

For FY 2024, the department targeted to procure 3,299,748 pcs. of SM equipment which composed of different packages for public elementary, Junior and Senior High schools aligned in the MATATAG Curriculum.

FY 2024 Regional Breakdown of Science Mathematics Equipment to be Procured

| Region | CO procurement | SDO/RO procurement | Number of SME equipment to be procured (pcs.) |
|--------------|------------------|--------------------|---|
| TOTAL | 7,571,882 | 787,121 | 3,359,003 |
| NCR | 281,760 | 22,980 | 304,740 |
| RO I | 368,210 | 53,811 | 422,021 |
| RO II | 362,536 | 34,747 | 397,283 |
| CAR | 388,282 | 24,258 | 412,540 |
| RO III | 753,945 | 99,825 | 853,770 |
| RO IV-A | 712,773 | 91,343 | 804,116 |
| RO IV-B | 283,910 | 34,225 | 318,135 |
| RO V | 480,813 | 62,693 | 543,506 |
| RO VI | 721,750 | 71,399 | 793,149 |
| RO VII | 549,763 | 45,486 | 595,249 |
| RO VIII | 567,417 | 49,427 | 616,844 |
| RO IX | 359,076 | 32,182 | 391,258 |
| RO X | 552,236 | 46,942 | 599,178 |
| RO XI | 448,706 | 45,196 | 493,902 |
| RO XII | 436,152 | 42,691 | 478,843 |
| RO XIII | 304,553 | 29,916 | 334,469 |

Source: Bureau of Learning Resource – Cebu (BLRC)



Learning Tools and Equipment - Technical - Vocational and Livelihood Equipment (LTE - TVL)

LTE-TVL seeks to give schools technical-vocational and livelihood packages tailored to their specializations and in compliance with TESDA training regulations and K–12 curriculum requirements.

The LTE-TVL initiative aids in executing the K–12 curriculum by giving public senior high schools that offer TVL specialization access to the right and essential learning resources. Similarly, LTE-TVL's output indicator is based on the delivered project packages in pieces based on the areas of specialization.

FY 2023 Physical Accomplishment

In FY 2023, the target was revised to 435,836 from 427,438 due to revised pre-procurement costs and adjustments to the quantity of some items. Out of the total TVL equipment procured, 90% (5,571 pcs.) were procured by the Central Office (CO), and 16% (67,454 pcs.) were procured by SDOs. The CO faced a failed bid situation for one lot during the current year's procurement implementation, which is expected to be rebid in the first quarter of 2024. On the other hand, the delay in SDO procurement was due to the mismatch between the actual school specialization offered and the schools allocated by BLR-Cebu. The current funds were utilized to procure 73,025 pcs. (17%) of TVL equipment.

Furthermore, using FY 2022 continuing funds, BLR-Cebu procured a total of 188,243 (108.79%), composed of the accomplishment of CO-managed (10,570 pcs.) and SDO-managed items (177,673 pcs.). Though the central office has procured all the targeted items, SDOs need to catch up to the target, which requires follow-up monitoring to procure LTE-TVL in the SDOs to ensure that the downloaded funds are utilized efficiently.

In summary, BLR-Cebu recorded a 43.02% accomplishment, wherein the bulk of the items to be procured come from the current funds, specifically the SDO procurement items. This continuous concern is similar to SM, which BLRC is currently resolving in coordination with the field offices.

| Name of PPA | Learning Tools and Equipment – TechVoc and Livelihood | | | | |
|--|---|----------------|---------------------------------|----------------|----------------|
| | Performance or Output Indicator | Funding Year | Physical Target/ Accomplishment | | |
| | | | Target | | Accomplishment |
| | | | GAA (a) | Revised (b) | Actual (c) |
| Number of TVL equipment procured for distribution (pcs.) | TOTAL | 595,952 | 639,718 | 256,356 | 43.02% |
| | FY 2023 | 427,438 | 435,836 | 73,025 | 17.08% |
| | FY 2022 | 168,514 | 203,882 | 188,243 | 111.71% |

Source: FY 2023 Budget Accountability Report No. 1 (BAR-1) as of December 31, 2023.

DepEd has targeted procuring a total of 1,162,865 pieces of TVL equipment. Most of these items will be procured by SDOs to be delivered to public senior high schools offering TVL specializations.

FY 2024 Target Procured TVL Equipment

| Region | Technical Vocational Livelihood Equipment to be procured (pcs.) |
|--------------|---|
| TOTAL | 1,162,865 |
| NCR | 50,113 |
| RO I | 11,357 |
| RO II | 22,585 |
| CAR | 55,581 |
| RO III | 48,288 |
| RO IV-A | 57,112 |
| RO IV-B | 51,910 |
| RO V | 153,409 |
| RO VI | 103,926 |
| RO VII | 262,578 |
| RO VIII | 56,791 |
| RO IX | 88,874 |
| RO X | 46,203 |
| RO XI | 56,811 |
| RO XII | 53,789 |
| CARAGA | 43,538 |

Source: Centrally Managed Items (CMI) FY 2024.

FY 2023 Financial Accomplishment (combined LTE-SME and TVL)

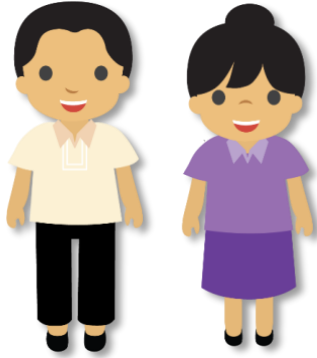
The following is a summary of the current fiscal year's allowed budget, obligations, and disbursements for Learning Tools and Equipment-Science and Mathematics (LTE-SM) and Technical-Vocational and Livelihood Equipment (TVL).

Learning Tools and Equipment (LTE) for both SM and TVL recorded an obligation and disbursement rate of 32.03% and 18.20%, respectively, for current funds. The continuing funds, as expected, showed a higher obligation rate of 72.18% and a disbursement rate of 52.62%. This low utilization can be attributed to the challenges experienced in procurement activities in the central and field offices. Procuring the items charged to the lapsed continuing funds will utilize the savings from the FY 2023 current funds to complete the SM and TVL program implementation.

| Funding Year | Adjusted Appropriation | Adjusted Allotments | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------|------------------------|---------------------|------------|-----------------|--------------|-------------------|
| FY 2023 Current | P2,802,744 | P2,802,744 | P897,589 | 32.03% | P163,335 | 18.20% |
| FY 2023 Continuing | P2,293,533 | P2,293,533 | P1,655,494 | 72.18% | P871,098 | 52.62% |

All figures are in thousand pesos. The amount reflected above covers CO and MOOE.

Source: FY 2023 DepEd SAAODB as of December 31, 2023 (Current and Continuing Funds).



New School Personnel Positions

This program aims to ensure an improved proportion of the number of teachers to the number of learners, enhanced learning, and an eased workload of its personnel, given the increasing enrolment levels in public schools nationwide.

The beneficiaries of this program cover all public schools and learners, catering to their needs by ensuring the optimal proportion of the teacher-learner ratio.

FY 2023 Physical Accomplishment

The DBM approved the creation of 9,650 teaching positions from the targeted 10,000 teaching items, with a corresponding financial allocation. However, some field offices requested the conversion of Teacher I and II positions, which led to the approval of an additional 9,659 teaching positions. These included 3,547 Teacher I positions, 5,989 Teacher II positions, and 123 Special Science Teacher I positions. Unfortunately, some of the created positions with higher salary grades, such as the SST I and Teacher II positions, were not included in the original proposal, resulting in a shortfall of 341 positions.

As of 31 December 2023, 5,591 (57.88%) out of 9,659 created teaching positions were filled-up. While 2,708 (79.18%) of the 3,420 carry-over items from 2020-2022 were also filled-up.

| Name of PPA Performance/Output Indicator | New School Personnel Positions | | | |
|--|--------------------------------|---------------|-------------------------|---------------|
| | Funding Year | Target | Physical Accomplishment | |
| | | | Actual | % |
| | TOTAL | 13,079 | 8,299 | 63.45% |
| Number of newly created teaching positions filled-up | FY 2023 | 9,659 | 5,591 | 57.88% |
| | FY 2022 | 2,540 | 2,059 | 81.06% |
| | FY 2021 | 734 | 534 | 72.75% |
| | FY 2020 | 146 | 115 | 78.77% |

Source: FY 2023 Budget Accountability Report No. 1 (BAR-1) as of December 31, 2023.

The appointment of newly hired teachers started last August 1, 2023. The Notice of Organization, Staffing and Compensation Action (NOSCA) was issued to all ROs and SDOs from June to July 2023. This signaled the field office to commence filling-up of teaching positions from August to December 2023.

The need for qualified applicants by specialization in JHS and SHS and waiving items of special program beneficiaries (SPIMS and DOST) are the variables that slow down the filling of teaching items.

FY 2023 Plantilla Items by Region

| Region | Teacher Items | Actual Allocation Due to Conversion | Filled-up |
|--------------------|---------------|-------------------------------------|--------------|
| PHILIPPINES | 10,000 | 9,659 | 5,591 |
| NCR | 673 | 670 | 240 |
| RO I | 388 | 417 | 217 |
| RO II | 310 | 346 | 203 |
| CAR | 120 | 216 | 200 |
| RO III | 1,380 | 968 | 741 |
| RO IV-A | 2,140 | 1402 | 708 |
| RO IV-B | 350 | 346 | 267 |
| RO V | 542 | 653 | 272 |
| RO VI | 725 | 921 | 325 |
| RO VII | 629 | 780 | 560 |
| RO VIII | 274 | 340 | 253 |
| RO IX | 473 | 481 | 270 |
| RO X | 591 | 635 | 513 |
| RO XI | 687 | 756 | 314 |
| RO XII | 516 | 524 | 358 |
| RO XIII | 202 | 204 | 150 |

Source: Status of Filling-Up Report as of December 31, 2023.

FY 2023 Financial Accomplishment

For FY 2023 current fund, P21.23 billion, or 98.24% of the adjusted allotment has been obligated, with P20.40 billion or 96.06%, disbursed. This shows that a high percentage of created items were filled-up and are continuously being open for applications.

| Funding Year | Adjusted Appropriation | Adjusted Allotment | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|-----------------|------------------------|--------------------|-------------|-----------------|--------------|-------------------|
| FY 2023 Current | P21,713,750 | P21,613,750 | P21,234,005 | 98.24% | P20,398,261 | 96.06% |

All figures are in thousand pesos. Amount reflected above covers PS and MOOE.

Sources: FY 2023 DepEd SAAODB as of December 31, 2023 (Current).

This FY 2024, the department still proposes 20,000 newly created teaching positions with a total of P5.47 billion budget. Shown below is the regional breakdown.

FY 2024 Regional Plantilla Items

| Region | Teacher Items Allocation |
|--------------------|--------------------------|
| PHILIPPINES | 20,000 |
| NCR | 1,298 |
| RO I | 604 |
| ROII | 603 |
| CAR | 261 |
| RO III | 2,723 |
| RO IV-A | 4,473 |
| RO IV-B | 695 |
| RO V | 1,038 |
| RO VI | 1,288 |
| RO VII | 1,196 |
| RO VIII | 576 |
| RO IX | 909 |
| RO X | 1,243 |
| RO XI | 1,525 |
| RO XII | 1,147 |
| RO XIII (CARAGA) | 421 |

Source: Centrally Managed Items (CMIS) FY 2024.

INCLUSIVE EDUCATION PROGRAM

Inclusive Education is the core principle of the K to 12 Basic Education Program. This promotes the right of every Filipino to quality, equitable, culture-based, and complete basic education. Through inclusive education, all Filipinos will realize their full potential and meaningfully contribute to building the nation.

The principle of inclusion promotes institutional sensitivity and responsiveness nature, situation, and realities of our country's learners. It directs the Department to proactively address these through the curriculum and other interventions such as:

1. Special Education Program (SPeD)
2. Madrasah Education Program
3. Indigenous People's Education Program (IPEd)
4. Flexible Learning Options (FLO)
 - a. Alternative Learning System (ALS)
 - b. Alternative Learning System – Education Skills and Training

While inclusivity is directed towards all our learners, there are specific target beneficiaries that vary per program.



Special Education (SPED) Program

The Special Education Program specifically aims to enhance access and upgrade the quality of SPED programs and services and raise the efficiency of education services directed towards all recognized SPED Centers for elementary and secondary schools with classes for *learners with special educational needs*.

Through the program, support funds are provided to the field offices to ensure the inclusion of Learners with Special Educational Needs into the school system. In addition, the program provides adequate and appropriate support mechanisms and accommodations that cater to their unique conditions and needs.



Madrasah Education Program

The Madrasah Education Program aims to provide *Muslim learners* with the appropriate and relevant educational opportunities while recognizing their cultural context and unique purposes for participating in the K to 12 Program offerings. This program also intends to integrate content and competencies in the curriculum which are relevant and of interest to Muslim learners.



Indigenous People's Education (IPEd) Program

The Indigenous People's Education (IPEd) Program is DepEd's response to the right of Indigenous People (IP) to basic education that is responsive to their context, respects their identities, and promotes their indigenous knowledge, skills, and other aspects of their cultural heritage.

Additionally, the IPEd Program supports the realization of the K to 12 Basic Education Curriculum, which subscribes to the following standards and principles that are: inclusive, culture-sensitive, and flexible enough to enable and allow schools to localize, indigenize, and enhance based on the community's educational and social context.



Flexible Learning Options: *Alternative Learning System (ALS)*

A program designed to provide an alternative learning path for out-of-school children and adults who are literate but have not finished the 10 years of basic education required by the Philippine Constitution. School dropouts can complete elementary and secondary education outside the formal system through this program.

Flexible Learning Options: *Alternative Learning System – Education Skills and Training*

The Alternative Learning System (ALS) Integrated Education and Skills Training Program expanded on the conventional ALS program by incorporating Technical-Vocational Training and other skill training. The program will draw on existing DepEd expertise, particularly from the remaining technical high schools and select Senior High Schools, as well as partnerships with SUCs, LGUs, the private sector, and CSOs, to provide technical-vocational and other skills training components tailored to the needs and opportunities of the local community and the country.

The ALS Integrated Education and Skills Training Program seeks to generate ALS graduates who can catch up on their fundamental academic education and acquire technical skills suited for immediate employment.

Flexible Learning Options: *Alternative Delivery Mode (ADM)*

Alternative Delivery Mode is under the umbrella of Flexible Learning Options. It gives access to education for learners who are enrolled in formal school and cannot regularly attend school for various reasons. It aims to save these learners from dropping out of school because of difficult circumstances. This will also serve as the learning avenue of learners whose classes are suspended for various reasons.

This program also aims to deliver formal education through non-formal instruction to school-aged children who cannot regularly report to school and those in emergencies (i.e., man-made or natural) by all elementary and secondary (JHS and SHS) schools.

Number of Enrollees by Inclusive Program

| Program | School Year | Physical | | |
|------------------------------|-------------|----------|---------|---------|
| | | Target | Actual | % |
| Special Education Program | 2023 | 137,828 | 285,942 | 207.46% |
| | 2022 | 324,791 | 166,507 | 51.27% |
| Madrasah Education Program | 2023 | 180,423 | 177,383 | 98.32% |
| | 2022 | 98,541 | 154,858 | 157.15% |
| Indigenous Peoples Education | 2023 | 133,935 | 288,043 | 215.06% |
| | 2022 | 129,000 | 136,392 | 105.73% |
| Alternative Learning System | 2023 | 638,929 | 564,545 | 88.36% |
| | 2022 | 682,008 | 640,448 | 93.91% |

Source: FY 2023 Budget Accountability Report No. 1 (BAR-1) as of December 31, 2023, and Learner Information System (LIS) preliminary data as of January 19, 2024.

Special Education (SPED). The overperformance can be attributed to the outstanding advocacy efforts in promoting special education. These efforts have resulted in a significant increase in enrollment for SY 2023-2024, as reflected by the preliminary data generated as of January 19, 2024.

Madrasah Education (MEP). The reported number of enrolled ALIVE students is only preliminary data. The increase in enrolment compared to the previous year can be attributed to the success of advocacy campaigns and the careful mapping of learners.

Indigenous Peoples Education (IPEd). The remarkable overperformance in IPEd enrollment from IPsEO, SY 2023-2024, can be attributed to implementing additional grade levels with contextualized lesson plans. Furthermore, strong advocacy efforts in promoting Indigenous Peoples Education played a vital role in this achievement.

Alternative Learning System (ALS). The data provided is only a preliminary enrollment report. ALS enrollment is open until April 2024, and the enrollment numbers are expected to increase continually for SY 2023-2024.

The increase in the number of schools offering Inclusive programs is closely tied to the increasing number of enrollees and expansion of inclusive programs to newly established schools. The increase in schools offering the ALIVE program can be attributed to the migration of Muslims in search of employment and peaceful life in the community. Similarly, the expansion of the IPEd program to newly established schools and the training of existing schools to implement the program has resulted in an overachievement.

Target Number of Enrollees and Schools by Program for FY 2024

| Program | Learners | School |
|---------------------------------|----------|--------|
| Special Needs Education Program | 200,000 | 12,307 |
| Madrasah Education Program | 180,000 | 5,164 |
| Indigenous Peoples Education | 303,170 | 3,635 |
| Alternative Learning System | 667,732 | N/A |

Source: Budget Execution Document (BED) 2 FY 2024 GAA Volume II.

FY 2023 Financial Accomplishment

The budget utilization performance report of all the inclusive education programs for FY 2022 reveals that at least 60% of the budget has been utilized for the current fund, whereas 70% has been utilized for the continuing fund. The disbursement rate for the current fund ranges from 80%-92% and for the continuing fund, it ranges from 75%-90%. Among all the programs, IPEd has demonstrated the best utilization performance, with 84.59% current fund utilization and 93.56% utilization for the continuing fund.

| Funding Year | Adjusted Appropriation | Adjusted Allotment | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------------|------------------------|--------------------|------------|-----------------|--------------|-------------------|
| Madrasah | | | | | | |
| FY 2023 Current | P359,503 | P359,503 | P288,945 | 80.37% | P267,459 | 92.56% |
| FY 2023 Continuing | P105,437 | P105,437 | P82,919 | 78.64% | P74,833 | 90.25% |
| IPEd | | | | | | |
| FY 2023 Current | P154,431 | P154,431 | P38,849 | 84.59% | P25,490 | 81.45% |
| FY 2023 Continuing | P15,304 | P15,304 | P14,318 | 93.56% | P12,627 | 88.19% |
| FLO (ADM/ALS/EiE) | | | | | | |
| FY 2023 Current | P4,295,182 | P4,295,179 | P2,575,236 | 59.96% | P1,832,520 | 71.16% |
| FY 2023 Continuing | P2,122,943 | P2,082,248 | P1,973,605 | 94.78% | P1,493,080 | 75.65% |

| Funding Year | Adjusted Appropriation | Adjusted Allotment | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------|------------------------|--------------------|------------|-----------------|--------------|-------------------|
| SPEd* | | | | | | |
| FY 2023 Current | P581,625 | P581,625 | P395,365 | 67.98% | P315,700 | 79.85% |
| FY 2023 Continuing | P118,595 | P118,595 | P104,131 | 87.80% | P83,704 | 80.38% |

All figures are in thousand pesos. Amount reflected above covers CO and MOOE

Sources: FY 2023 DepEd SAAODB as of December 31, 2023 (Current and Continuing Funds)

SUPPORT TO SCHOOLS AND LEARNERS



School-based Feeding Program

The SBFP aims to address short-term hunger and malnutrition by providing hot meals and nutritious food products (NFP) to severely wasted and wasted Kinder-Grade 6 learners in all divisions for 120 days. The program also includes the provision of pasteurized or sterilized milk. According to the Philippine Dietary Reference Intake (PDRI), the meal provided must meet 1/3 of the Recommended Energy and Nutrient Intakes (RENI) for children.

FY 2023 Physical Accomplishment

To aid in improving the learners’ nutritional status and develop milk-drinking habits among the beneficiaries, the Department, through the SBFP, benefited 1,871,869 (88.06%) learners with NFP and 187,718 (9.25%) learners with pasteurized or sterilized milk beginning the opening of the school calendar in August 2023.

The failure in the bidding for NFP and the pending release of the operating Memorandum of Agreement (MOA) for implementing pasteurized and sterilized milk production contributed to the underperformance.

FY 2023 Physical Targets and Accomplishments

| Name of PAP | School Based Feeding Program | | | | |
|---|------------------------------|-----------------|-------------------------|--------|---|
| | Performance/Output Indicator | Funding Year | Physical Accomplishment | | |
| | | | Target | Actual | % |
| Number of learners benefited from feeding | FY 2023 | NFP: 2,125,599 | NFP: 1,871,869 | 88.06% | |
| | | Milk: 2,029,135 | Milk: 187,718 | 9.25% | |

Source: FY 2023 Budget Accountability Report No. 1 (BAR-1) as of December 31, 2023.

The total number of learners’ ongoing feeding for NFP is 1,839,068 (86.52%), while 32,801 (1.54%) learners were fed. Additionally, 148,001 (7.29%) learner-beneficiaries are currently receiving milk feeding using commercial milk while 39,717 (1.96%) were already fed. The target completion date for the implementation is in April 2024.

FY 2023 SBFP Learner Beneficiaries for Nutritious Food Products (NFP)

| REGION | Nutritious Food Pack/Hot Meal | | | | |
|--------------|-------------------------------|----------------------------|------------------------------------|-----------------------------------|--------------------|
| | GAA Target Beneficiary | Revised Target Beneficiary | Beneficiaries with ongoing Feeding | Learners Fed (full cycle 30 days) | Total Learners Fed |
| CAR | 10,181 | 10,834 | 10,834 | 0 | 10,834 |
| NCR | 150,997 | 152,374 | 149,962 | 0 | 149,962 |
| RO I | 75,835 | 87,947 | 79,088 | 0 | 79,088 |
| RO II | 38,709 | 56,465 | 56,465 | 0 | 56,465 |
| RO III | 147,418 | 206,365 | 206,365 | 0 | 206,365 |
| RO IV-A | 240,944 | 253,585 | 193,618 | 32,801 | 226,419 |
| RO IV-B | 80,688 | 110,311 | 110,311 | 0 | 110,311 |
| RO V | 170,254 | 282,810 | 240,446 | 0 | 240,446 |
| RO VI | 153,380 | 205,691 | 193,065 | 0 | 193,065 |
| RO VII | 120,081 | 163,751 | 117,270 | 0 | 117,270 |
| RO VIII | 89,456 | 117,909 | 85,713 | 0 | 85,713 |
| RO IX | 83,883 | 98,027 | 94,696 | 0 | 94,696 |
| RO X | 84,861 | 84,861 | 84,861 | 0 | 84,861 |
| RO XI | 78,385 | 121,575 | 103,378 | 0 | 103,378 |
| RO XII | 99,854 | 109,733 | 63,782 | 0 | 63,782 |
| CARAGA | 53,778 | 63,361 | 49,214 | 0 | 49,214 |
| TOTAL | 1,678,704 | 2,125,599 | 1,839,068 | 32,801 | 1,871,869 |

Source: FY 2023 Budget Accountability Report No. 1 (BAR-1) as of December 31, 2023.

Shown below is the number of milk beneficiaries for FY 2023. As of December 31, 2023, nine regions have not yet started their cycle of milk feeding. The number of learners fed is at 2.37%, whereas 8.82% are still ongoing feeding.

FY 2023 SBFP Learner Beneficiaries for Milk

| REGION | Milk Feeding | | | Total Learners Fed (full cycle 16 days) | Total Learners Fed |
|---------|--------------------------|----------------------------|--|---|--------------------|
| | Total Target Beneficiary | Revised Target Beneficiary | Total Beneficiaries with ongoing Feeding | | |
| CAR | 10,181 | 10,834 | 0 | 0 | 0 |
| NCR | 150,997 | 152,373 | 0 | 0 | 0 |
| RO I | 75,835 | 87,947 | 0 | 0 | 0 |
| RO II | 38,709 | 56,465 | 2,509 | 56 | 2,565 |
| RO III | 147,418 | 206,365 | 0 | 0 | 0 |
| RO IV-A | 240,944 | 252,908 | 0 | 10,743 | 10,743 |
| RO IV-B | 80,688 | 110,311 | 0 | 0 | 0 |

| REGION | Milk Feeding | | | Total Learners Fed (full cycle 16 days) | Total Learners Fed |
|-------------------|--------------------------|----------------------------|--|---|--------------------|
| | Total Target Beneficiary | Revised Target Beneficiary | Total Beneficiaries with ongoing Feeding | | |
| RO V | 170,254 | 213,667 | 7,501 | 0 | 7,501 |
| RO VI | 153,380 | 198,669 | 0 | 0 | 0 |
| RO VII | 120,081 | 162,122 | 25,582 | 9,493 | 35,075 |
| RO VIII | 89,456 | 137,526 | 84,523 | 0 | 84,523 |
| RO IX | 83,883 | 98,027 | 0 | 8,810 | 8,810 |
| RO X | 84,861 | 63,563 | 0 | 0 | 0 |
| RO XI | 78,385 | 109,053 | 8,118 | 0 | 8,118 |
| RO XII | 99,854 | 108,830 | 11,525 | 10,489 | 22,014 |
| CARAGA | 53,778 | 60,475 | 8,243 | 126 | 8,369 |
| PHIIPPINES | 1,678,704 | 2,029,135 | 148,001 | 39,717 | 187,718 |

Source: FY 2023 Budget Accountability Report No. 1 (BAR-1) as of December 31, 2023.

2023 Financial Accomplishment

The Department has obligated 64.43% and disbursed 51.47% of the adjusted allotment worth P5.69 billion for the current fund. Meanwhile, PP104 million was obligated for the Continuing Fund, of which P83 million (80.38%) has been disbursed. These high rates of obligation and disbursement can be attributed to the consistent monitoring and implementation of the feeding cycle for both NFP and milk feeding. Despite facing challenges in the procurement process and suppliers of milk products and NFP, the Department has been able to maintain these high rates.

| Funding Year | Adjusted Appropriation | Adjusted Allotment | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------|------------------------|--------------------|------------|-----------------|--------------|-------------------|
| FY 2023 Current | P5,688,567 | P5,688,567 | P3,665,196 | 64.43% | P1,886,624 | 51.47% |
| FY 2023 Continuing | P118,595 | P118,595 | P104,131 | 87.80% | P83,704 | 80.38% |

All figures are in thousand pesos. Amount reflected above covers MOOE.

Source: FY 2023 DepEd SAAODB as of December 31, 2023 (Current and Continuing Funds).

The SBFP aims to feed 1,678,704 learners with NFP or hot meals using P5.7 billion for SY 2023-2024 and feed milk for the same number of learners. For the regional breakdown, the table below shows the number of beneficiaries.

FY 2024 SBFP Target Learner Beneficiaries by Region

| Region | SBFP learner beneficiary | |
|--------------------|--------------------------|------------------|
| | NFP/Hot Meals | Milk |
| PHILIPPINES | 1,678,704 | 1,678,704 |
| NCR | 150,997 | 150,997 |
| RO I | 75,835 | 75,835 |

| Region | SBFP learner beneficiary | |
|---------|--------------------------|---------|
| | NFP/Hot Meals | Milk |
| RO II | 38,709 | 38,709 |
| CAR | 10,181 | 10,181 |
| RO III | 147,418 | 147,418 |
| RO IV-A | 240,944 | 240,944 |
| RO IV-B | 80,688 | 80,688 |
| RO V | 170,254 | 170,254 |
| RO VI | 153,380 | 153,380 |
| RO VII | 120,081 | 120,081 |
| RO VIII | 89,456 | 89,456 |
| RO IX | 83,883 | 83,883 |
| RO X | 84,861 | 84,861 |
| RO XI | 78,385 | 78,385 |
| RO XII | 99,854 | 99,854 |
| RO XIII | 53,778 | 53,778 |

Source: Centrally Managed Items (CMIS) FY 2024.



Government Assistance and Subsidies

All learners have access to quality and learning environment through strengthened public-private complementarity (Government Assistance and Subsidy Program) that shall eventually support the decongestion of public schools and improve learners' access to quality and learning environment that will contribute to their attainment of learning standards of literacy and numeracy skills and apply 21st-century skills to various real-life situation. Below are the different programs under GAS:

1. The **Education Service Contracting Program (ESC)** is a GAS program that provides financial assistance through tuition subsidies to qualified incoming grade 7 learners who wish to pursue Junior High School (JHS) – Grades 7 to 10 – in private schools.
2. The **Senior High School Voucher Program (SHS VP)** is a mechanism that will provide financial assistance to senior high school students who shall enroll in non-DepEd schools that will offer SHS, including private SHSs, private higher education institutions (HEIs), state and local colleges and universities (SUCs and LUCs), and technical-vocational institutions (TVIs).
3. The **Joint Delivery Voucher Program (JDVP)** is a tuition fee assistance to Grade 12 students in DepEd public SHSs, which have been identified to need more infrastructure, resources, and teachers necessary to implement TVL specializations.

The program will optimize TVL learning by allowing SHS students in public schools to avail of vouchers and pursue their desired TVL specializations in eligible partner institutions from private or non-DepEd public SHSs and TVIs.

The Government Assistance and Subsidies manage the ESC and SHS VP – Project Management Office, established to ensure the smooth and streamlined implementation of the program and manage policy formulation and monitoring nationwide. While the JDVP has been managed by the Bureau of Curriculum Development since 2017 but it is now being transferred to GAS-PMO.

FY 2023 Physical Accomplishment

GAS-ESC. As shown in the table below, 859,996 (73%) learners benefited from ESC grants out of its targeted 1,179,329 grantees. However, the accomplishment may be greater after all billing statements have been issued by the first quarter of 2024.

SHS-VP. The Department provided financial assistance to 1,228,257 (108%) grantees out of the original intended 1,132,155 grantees. The accomplishment is still partial and may increase once billing statements are all issued.

JDVP. The Department received a total of 105,675 (97%) JDVP beneficiaries for SY 2022-2023 and will still increase in the 1st quarter of 2024.

Number of Grantees

| Program | FY 2022 | | FY 2023 | |
|--------------------------------|-----------|-----------|-----------|-----------|
| | Target | Actual | Target | Actual |
| GAS-ESC | 1,149,975 | 965,278 | 1,179,329 | 859,996 |
| GAS-SHS Voucher Program | 1,383,730 | 1,338,438 | 1,132,155 | 1,228,257 |
| GAS-JDVP | 92,030 | 0 | 109,332 | 105,675 |

Source: FY 2023 Budget Accountability Report No. 1 (BAR-1) as of December 31, 2023.

FY 2023 Financial Accomplishment

In FY 2023, GAS was able to reach a high obligation and disbursement rate of its current allotment. At the same time, 100% of the continuing appropriation was obligated with a high percentage of disbursement. The achieved obligation and disbursement rate for current and continuing funds was based on the submission of billing statements of the recipient schools. This is expected to increase as the Department continue to receive billing statements in the first quarter of 2024.

| Funding Year | Adjusted Appropriation | Adjusted Allotment | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------|------------------------|--------------------|-------------|-----------------|--------------|-------------------|
| GAS - ESC | | | | | | |
| FY 2023 Current | P12,498,048 | P12,498,048 | P10,962,162 | 87.71% | P8,809,618 | 80.36% |
| FY 2023 Continuing | P507,639 | P507,639 | P507,639 | 100% | P491,434 | 96.81% |
| GAS-SHS-VP | | | | | | |
| FY 2023 Current | P39,326,804 | P39,326,804 | P39,326,729 | 100% | P29,705,371 | 75.53% |
| FY 2023 Continuing | P593 | P593 | P593 | 100% | P479 | 80.78% |
| JDVP | | | | | | |
| FY 2023 Current | P1,380,495 | P1,380,495 | P1,373,316 | 99.48% | P1,124,897 | 81.91% |
| FY 2023 Continuing | P156,927 | P156,927 | P156,710 | 100% | P155,418 | 99.18% |

All figures are in thousand pesos.

Sources: FY 2023 DepEd SAAODB as of December 31, 2023 (Current and Continuing Funds).

For the SY 2024-2025, DepEd targets to grant 1,031,605 for ESC at a P12.7 billion budget, 1,342,420 for SHS VP at a P26.31 billion budget, and 117,889 for JDVP at P1.48 billion. Below is the regional breakdown.

FY 2024 Target Grantees by Region

| Region | ESC | SHS Voucher | JDVP |
|--------------|------------------|------------------|----------------|
| TOTAL | 1,031,605 | 1,342,420 | 117,889 |
| BARMM | 35,024 | 37,275 | 654 |
| NCR | 110,143 | 285,232 | 15,782 |
| RO I | 50,403 | 44,218 | 9,350 |
| RO II | 38,115 | 26,028 | 2,581 |
| CAR | 27,933 | 21,396 | 6,011 |
| RO III | 138,430 | 189,028 | 6,291 |
| RO IV-A | 185,449 | 259,062 | 9,256 |
| RO IV-B | 25,875 | 20,647 | 3,311 |
| RO V | 47,456 | 50,114 | 9,398 |
| RO VI | 66,593 | 62,372 | 4,125 |
| RO VII | 80,586 | 103,760 | 7,548 |
| RO VIII | 27,809 | 23,716 | 6,534 |
| RO IX | 24,937 | 36,204 | 4,854 |
| RO X | 58,704 | 53,986 | 8,749 |
| RO XI | 44,610 | 64,698 | 7,882 |
| RO XII | 41,979 | 38,352 | 10,753 |
| RO XIII | 27,559 | 26,332 | 4,810 |

Source: Centrally Managed Items (CMIS) FY 2024.

EDUCATION HUMAN RESOURCE DEVELOPMENT



Human Resource Training Development

This program is devoted to assisting training and human resource development initiatives. By fostering the right attitudes and abilities among its employees, it attempts to make the Department receptive more specifically to organizational needs and manpower requirements.

DepEd Order no. 21, s. 2018 aims to promote and support the professional development and career growth of personnel in schools and learning centers, as well as teaching personnel who are performing managerial, supervisory, and administrative functions at the School's Division Offices (SDOs), Regional Offices (ROs), and Central Office (CO).

FY 2023 Physical Accomplishment

To continuously strengthen the development of individual skills and competencies of DepEd personnel, 402,203 (129.28%) teachers and teaching-related staff were trained under the Education Human Resource Development Program. The training was recognized, and the NEAP recognition process validated non-recognized programs. The training provided is also a combination of HRD and non-HRD funded programs. An additional 363,086 teachers and teaching-related staff were trained through continuing funds (savings).

| Name of PAP Performance/Output Indicator | Education Human Resource Development Program | | | |
|---|--|-------------------------|---------|----------------|
| | Funding Year | Physical Accomplishment | | |
| | | Target | Actual | % Accomplished |
| Number of teachers and teaching-related staff trained | FY 2023 Current | 311,100 | 402,203 | 129.28% |
| | FY 2023 Continuing | - | 363,086 | - |

Source: FY 2023 Budget Accountability Report No. 1 (BAR-1) as of December 31, 2023.

FY 2023 Financial Accomplishment

Our teachers and school leaders have primarily served as front-line service providers in the delivery of basic education. The corresponding cost aimed toward the continuing professional development of its workforce is shown below:

| Funding Year | Adjusted Appropriation | Adjusted Allotments | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------|------------------------|---------------------|------------|-----------------|--------------|-------------------|
| FY 2023 Current | P1,998,809 | P1,998,809 | P985,249 | 49.29% | P750,883 | 76.21% |
| FY 2023 Continuing | P311,814 | P311,814 | P282,094 | 90.47% | P231,280 | 81.99% |

All figures are in thousand pesos. The amount reflected above covers MOOE.

Source: FY 2023 DepEd SAAODB as of December 31, 2023 (Current and Continuing Funds).

For FY 2024, the target is to train 533,588 teachers and teaching-related personnel across the country. This entails training the teachers who will pilot test the MATATAG curriculum and other professional and technical skills development.

FY 2024 Regional Training for Teacher and Teaching-Related Personnel

| Region | Teaching and Teaching Related |
|------------------|-------------------------------|
| TOTAL | 533,588 |
| CENTRAL OFFICE | 47,905 |
| NCR | 36,949 |
| RO I | 12,155 |
| ROII | 24,963 |
| CAR | 20,584 |
| RO III | 49,916 |
| RO IV-A | 57,846 |
| RO IV-B | 19,653 |
| RO V | 37,736 |
| RO VI | 40,782 |
| RO VII | 39,850 |
| RO VIII | 30,554 |
| RO IX | 22,255 |
| RO X | 26,005 |
| RO XI | 25,591 |
| RO XII | 22,652 |
| RO XIII (CARAGA) | 18,190 |

Source: Centrally Managed Items (CMIS) FY 2024.