MFO BUDGET MATRIX 2012 Actual Obligation
2013 Current Program
2014 Total Proposed Program
X Within the Ceiling
Above the Ceiling

DEPARTMENT/AGENCY: Department of Education - ROIVA (CALABARZON)

	P/A/P	BUDGET/COST ALLOCATION (P '000) Status For OPERATIONS																					
	Component	(OG)						MFO 3: Regulatory and Developmental Service				GASS/STO/PROJECTS				Unlinked/Reformatted activity				Total			
P/A/P Code	Activity Statement	(P) (T)	PS	MOOE		TOTAL	PS		со		PS	MOOE	со	TOTAL	PS	MOOE	: I c	о Гт	TOTAL	PS	MOOE	со	Total
(1)	(2)	(3)	(8)	(9)	(10)	(11)	(12)	(13)			(16)	(17)	(18)	(19)		(21)				(24)	(25)	(26)	(27)
A. PROGRAM																							
I. General Administration and Support S																							
	Operations of Central Office																						
A.I.a.2.a and A.I.a.2.a.1to16	Regional - GASS	OG -				-					36,929	38,209	680	75,818					-	36,929	38,209	680	75,818
A.I.a.2.a and A.I.a.2.a.1to16 A.III.e.17.f	Retirement Gratuity Benefits/Terminal Leave Benefits	Р									372,006			372,006					-	372,006			372,006
A.III.e.17.1	Lump-sum for the Construction, Repair and/or Renovation of Buildings for the Library Hub									1 :													
II. Support to Operations																			-				
	Physical Education and Sports Program									-				-					-				-
	Physical Fitness Program and School Sports Competitions					-				-				-					-	-	-	-	-
	Conduct of Pre-Regional and Regional School Sports Competition					-				-				-					-	-	-	-	-
	Conduct of the "Palarong Pambasa"					-								-					-	-	-		-
	Educational Project Development and Implementation National Education Test Development					-													-	-	-		-
	National Science Teaching Instrumentation Center																						
	DepED Planning and Management Information Service					_														-			
	Education Information, Communication and Media					-													-	-	-		-
	Basic Education Research Fund					-				-				-					-	-	-	-	-
	Lump-sum for the purchase of Office and IT Equipment including Requirements of Division					-				-				-					-	-	-	-	-
	Human Resources Training and Development including Teacher's Training, Scholarship and	OG/P				-				-		123,456		123,456					-	-	123,456		123,456
	Division- INSET	OG				-				-		40,014		40,014					-	-	40,014	-	40,014
	Division/District Proper											104,166											
	National Educators' Academy of the Philippines Lump-sum for Acquisition, Improvement, Titling and Surveying of School Sites	00/0				-						19.633		19,633					-	-	19.633		19,633
	Regional Offices - Lumpsum Expenditures (Hardship allowance, Cash Allowance, Equivalency	OG/P OG									490,970	130,307		621,277						490,970	130,307		621,277
	Accreditation Program for Public School	OG								1 :	490,970	130,307		021,277						490,970	130,307		021,277
	School Health and Nutrition Program	OG				-						49.088		49,088						_	49.088		49,088
						-						.,							-	-	-		-
MFO 1: Basic Education Policy Services						-				-				-					-	-	-	-	-
	Literacy Coordinating Council					-				-				-					-	-	-	-	-
	Operational Requirements of the Teacher Education Council and its Secretariat, particularly in					-				-				-					-	-	-		-
A.I.a.1.b.4	Instructional Materials Council					-								-					-	-	-		-
	Secretariat					-				-									-	-	-	-	-
MFO 2: Basic Education Services																			- :				
	Elementary/Kindergarten Education - Policy formulation, program planning and standards																						
	development for elementary education planning and standards development for elementary	OG	17,934,269	794,227	30,000	18,758,496														17,934,269	794,227	30,000	18,758,496
A.II.a.3 (part)	Integrated Program Package on Autism		17,004,200	704,227	00,000	-													-	- 17,004,200		-	-
A.II.b, A.II.b.1	Secondary Education	OG	10,702,030	697,167	20,600	11,419,797				-				-					-	10,702,030	697,167	20,600	11,419,797
	Alternative Learning Systems	OG OG/P		29,264 9,936		29,264 9,936				-				-					-	-	29,264 9,936	-	29,264 9.936
B.I.b (part)	Basic Education Madrasah Implementation of the Redesigned Technical-Vocational High School Program	OG/P		14,249	30,542	44,791													- 1		14,249	30,542	44,791
	Indigenous Peoples (IP) Education				,-	-													-	-	-		-
	Every Child A Reader	OG/P		21,761		21,761				-				-					-	-	21,761	-	21,761
	Development and Promotion of Campus Journalism Financial Assistance to Regional Science High Schools					1				1 :									: 1	- 1	- 1		
	Support to ESEP High Schools	OG/P		10,742	2,000	12,742													-	-	10,742	2,000	12,742
A.III.e.17.i	Support to Special Elementary Science Schools	OG/P OG/P		7,679 6,400	1,000 1,800	8,679 8,200			I				l						- 1	-	7,679 6,400	1,000 1,800	8,679 8,200
	Support to Secondary Schools with Special Programs for the Arts and Sports Implementation of the Redesigned Technical-Vocational High School Program			_	1,000	-			I				l								-	-	
A.III.e.17.h	Support to SPED Centers/Schools	OG/P		31,174	800	31,974	I		I		I	I	I	-					-	-	31,174	800	31,974
A.III.e.17.a	Support for Multigrade Schools Indigenous Peoples (IP) Education (split)	OG/P OG/P		18,394 6.102	-	18,394 6,102								-					- 1		18,394 6,102	-	18,394 6,102
	Indigenous Peoples (IP) Education (split) Alternative Learning Systems (ALS)	30,.		0,102	I	- 0,102	I		I	1	I	I	I										-
A.II.a.2	Distance Education for Public Elementary Schools	00/0		00.4	l				I	-			l	-					-	-		-	
B.I.i	Implementation of Alternative Delivery Mode Programs (Project e-Impact) School Health and Nutrition Program	OG/P		30,170	l	30,170			I				l							-	30,170		30,170
	Regional Operations				l				I				l										
A.III.e.17.c	Government Assistance to Students and Teachers in Private Education (GASTPE)	I			I		I		I		I	I	I						-				-
B.I.f	Kindergarten Education for All Children				l				I	-			l	-					-	-	-	-	-
A.III.e.17.d	Lump-sum for the Purchase of Textbooks/ Instructional Materials (Including P100M for Children with Special Needs)	I			I		I		I	1 .	I	I	I							_		_	_
B.I.h	Mass Production of Science and Mathematics Equipment				l				I				l										
B.I.a	Department of Education Computerization Program	I			I		I		I		I	I	I	-					-	-	-	-	-
A.III.e.17.p	Lump-sum for the Requirement of Basic Educational Facilities Lump-sum for the Construction, Repair and/or Renovation of Buildings for the Library Hub				I		1	l	I		1	I	I		1				-		-	-	-
A.III.e.17.T	Program, Education Learning Centers and Central/Regional/ Division/District Offices including				l				I				l										
	the Requirements for the Operations and Maintenance of Library Hubs				l				I				l										
	School-based Management (SBM) Installation	OG/P		327,878		327,878	I		I					-					-	-	327,878	-	327,878
B.i.e	Accreditation Program for Public School									1	1			-					- 1	-	-	-	-
A.III.e.xxxx	DIVISION - GASS (including Kinder, Elem, Sec and Div/Dist Proper except INSET)																						_
TOTAL COST		1	28,636,299	2,005,144	86,742	30,728,185				1	899,905	504,873	680	1,301,292			1			29,536,204	2,405,851	87,422	32,029,477
Notes:			20,030,299	2,000,144	00,742	30,728,185	<u> </u>		<u> </u>	<u> </u>	099,905	504,673	080	1,301,292	<u> </u>	<u> </u>		-	-	23,330,204	4,4U0,801	01,422	32,029,477

Notes:

OG - On-going
P - Proposed
T - Terminating

Approved By: