

MFO BUDGET MATRIX

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

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

		BUDGET/COST ALLOCATION (P *000)																				
P/A/P Code (1)	P/A/P Component Activity Statement (2)	Status (OG) (P) (T) (3)	For OPERATIONS								GASS/STOPPROJECTS				Unlinked/Reformatted activity				Total			
			MFO 2: Basic Education Services				MFO 3: Regulatory and Developmental Services				PS (16)	MOOE (17)	CO (18)	TOTAL (19)	PS (20)	MOOE (21)	CO (22)	TOTAL (23)	PS (24)	MOOE (25)	CO (26)	Total (27)
			PS (8)	MOOE (9)	CO (10)	TOTAL (11)	PS (12)	MOOE (13)	CO (14)	TOTAL (15)												
A. PROGRAM																						
I. General Administration and Support Services																						
Operations of Central Office																						
Regional - GASS																						
Retirement Gratuity Benefits/Terminal Leave Benefits																						
Lump-sum for the Construction, Repair and/or Renovation of Buildings for the Library Hub																						
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																						
Division- INSET																						
Division/District Proper																						
National Educators' Academy of the Philippines																						
Lump-sum for Acquisition, Improvement, Titling and Surveying of School Sites																						
Regional Offices - Lumpsum Expenditures (Hardship allowance, Cash Allowance, Equivalency																						
Accreditation Program for Public School																						
School Health and Nutrition Program																						
MFO 1: Basic Education Policy Services																						
Literacy Coordinating Council																						
Operational Requirements of the Teacher Education Council and its Secretariat, particularly in																						
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																						
Integrated Program Package on Autism																						
Secondary Education																						
Alternative Learning Systems																						
Basic Education Madrasah																						
Implementation of the Redesignated Technical-Vocational High School Program																						
Indigenous Peoples (IP) Education																						
Every Child A Reader																						
Development and Promotion of Campus Journalism																						
Financial Assistance to Regional Science High Schools																						
Support to ESEP High Schools																						
Support to Special Elementary Science Schools																						
Support to Secondary Schools with Special Programs for the Arts and Sports																						
Implementation of the Redesignated Technical-Vocational High School Program																						
Support to SPED Centers/Schools																						
Support for Multigrade Schools																						
Indigenous Peoples (IP) Education (split)																						
Alternative Learning Systems (ALS)																						
Distance Education for Public Elementary Schools																						
Implementation of Alternative Delivery Mode Programs (Project e-Impact)																						
School Health and Nutrition Program																						
Regional Operations																						
Government Assistance to Students and Teachers in Private Education (GASTPE)																						
Kindergarten Education for All Children																						
Lump-sum for the Purchase of Textbooks/ Instructional Materials (Including P100M for Children with Special Needs)																						
Mass Production of Science and Mathematics Equipment																						
Department of Education Computerization Program																						
Lump-sum for the Requirement of Basic Educational Facilities																						
Lump-sum for the Construction, Repair and/or Renovation of Buildings for the Library Hub																						
Program, Education Learning Centers and Central/Regional/ Division/District Offices including the Requirements for the Operations and Maintenance of Library Hubs																						
School-based Management (SBM) Installation																						
Accreditation Program for Public School																						
A.III.e.xxxx DIVISION - GASS (including Kinder, Elem, Sec and Div/Dist Proper except INSET)																						
TOTAL COST																						

Notes:

- OG - On-going
- P - Proposed
- T - Terminating

Approved By:

MARITES L. GLORIA
Chief Administrative Officer

DIOSDADO M. SAN ANTONIO
Director III
Officer-In-Charge
Office of the Regional Director