Department of Education

Office Code : 17011
Office Name : Curriculum Implementation Division (Valenzuela City Division)
Fiscal Year : 2025

FY 2025 PHYSICAL PLAN / FINANCIAL OBLIGATION / MONTHLY DISBURSEMENT PROGRAM

Output Code (OC)	Programs/ Projects	Output	Activity Code (AC) Milestone	Activities	Performance Indicator (Activity, Output & Milestone)	2024 Accomplishments		FY 2025 PHYSICAL TARGET																Total Physical
								Q1				Q2				Q3				Q4				
						Actual (Jan-Sept)	Estimate (Oct-Dec)	Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total	
310500100001000 - Human resource development for Personnel in Schools, and Learning Centers																								
	Tutok-Turo																							
OC-25-6435-HRTD-001		Trained Teaching and Teaching-Related Staff			No. of Trained Teaching and Teaching-Related Staff			59	65	28	152	0	123	0	123	173	217	119	509	0	0	0	0	784
			AC-25-6435-HRTD-001	Integrating PPSSH Domain 3: Strengthening Connections Across All Domains for Effective Curriculum Implementation	Number of Workplace Application Plans (WAP) Developed			0	0	0	0	0	0	0	0	0	71	0	71	0	0	0	0	71
			AC-25-6435-HRTD-002	Capacity Building on Creating and Leading Culture of Excellence in Science Pedagogy for Elementary and Junior High School Science Teachers	No. of Lesson Exemplar			0	0	0	0	0	0	0	0	0	0	42	42	0	0	0	0	42
			AC-25-6435-HRTD-003	Training-Workshop on Phonics and Beyond: Developing Core Reading Skills	No. of Phonics-based Instruction Lesson Plans			0	0	0	0	0	0	0	0	44	0	0	44	0	0	0	0	44
			AC-25-6435-HRTD-005	Skillful TVL Teachers in Achieving & Realizing (STAR) Learning Goals	No. of Teaching Demonstrations			0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	4
			AC-25-6435-HRTD-006	Division Seminar-workshop for Non MAPEH Majors	No. of Lesson Exemplar			0	0	0	0	0	71	0	71	0	0	0	0	0	0	0	0	71
			AC-25-6435-HRTD-007	Learning Resource Validation for Araling Panlipunan Localized/Contextualized Lesson Exemplar	No. of Validated Lesson Exemplar with Localized and Contextualized materials			59	0	0	59	0	0	0	0	0	0	0	0	0	0	0	0	59
			AC-25-6435-HRTD-008	Craft Araling Panlipunan 21st Century Tailored Assessment Tools Based on Tested Validity and Reliability.	AP Assessment Tool for 1st to 4th Quarter			0	65	0	65	0	0	0	0	0	0	0	0	0	0	0	0	65
			AC-25-6435-HRTD-009	Capacity Building on Peace and Global Citizenship Education for Senior High School Teachers	Work application plans for implementation of peace and global citizenship education in schools.			0	0	0	0	0	0	0	0	0	42	0	42	0	0	0	0	42
			AC-25-6435-HRTD-010	Inclusive Education Workshop of Special Needs Education Teachers on Content and Pedagogy Anchored on the K to 12 Transition Curriculum	Inclusive Work Plan			0	0	0	0	0	0	0	0	33	0	0	33	0	0	0	0	33
			AC-25-6435-HRTD-011	Seminar-Workshop on the Development of Intervention Tool for Phonological/Phonemic Awareness	2 Intervention Tools with Administration Guides (1 per semester)			0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	2
			AC-25-6435-HRTD-012	Seminar-Workshop on the Utilization of ECCD Assessment Results in Crafting Child Developmental Plans	ECCD-based Developmental Plan per domain			0	0	0	0	0	0	0	0	7	0	0	7	0	0	0	0	7
			AC-25-6435-HRTD-013	Upskilling of SDO Learning Resource Development Team – Illustrators – Towards development of Additional Illustrations for SDO LR Portal Illustration Bank	Total number of new illustrations for SDO LR Portal			0	0	0	0	0	0	0	0	0	70	0	70	0	0	0	0	70
			AC-25-6435-HRTD-014	Enhancing ALS Senior High School Teacher's Competence in Teaching and Learning using Technology Integration and Active Learning Strategies	No. of crafted Session Guides/Lesson Plan integrating Technology and Active Learning Strategies			0	0	0	0	0	5	0	5	0	0	0	0	0	0	0	0	5
TOTAL																								

Prepared by:

FILMORE R. CABALLERO
Chief Education Supervisor-CID

LANIE D. AGMATAY
Budget Officer

Recommending Approval:

ERNEST JOSEPH C. CABRERA
OIC-Assistant Schools Division Superintendent

Approved by:

NOEL D. BAGANO
OIC-Schools Division Superintendent

Fund Source						FY 2024 Obligation				FY 2025 OBLIGATION PROGRAM																
UACS Code	Fiscal Year FY 2024/2025	Others	With Procurement (Y/N)	Classification (GASS, STO, MFO 1,2,3)	Allotment Class (PS, MOOE, CO)	Total	Actual (Jan-Sept)	Estimate (Oct-Dec)	Total Obligation	Q1				Q2				Q3				Q4			
										Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total
310500100001000	2025																									
310500100001000	2025		Y	Operations	MOOE	0.00			748,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	748,960.00	0.00	748,960.00	0.00	0.00	0.00	0.00
310500100001000	2025		Y	Operations	MOOE	0.00			85,860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,860.00	85,860.00	0.00	0.00	0.00	0.00
310500100001000	2025		Y	Operations	MOOE	0.00			75,880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,880.00	0.00	0.00	75,880.00	0.00	0.00	0.00	0.00
310500100001000	2025		Y	Operations	MOOE	0.00			140,000.00	0.00	0.00	140,000.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310500100001000	2025		Y	Operations	MOOE	0.00			176,450.00	0.00	0.00	0.00	0.00	0.00	176,450.00	0.00	176,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310500100001000	2025		Y	Operations	MOOE	0.00			104,300.00	104,300.00	0.00	0.00	104,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310500100001000	2025		Y	Operations	MOOE	0.00			69,300.00	0.00	69,300.00	0.00	69,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310500100001000	2025		Y	Operations	MOOE	0.00			65,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,030.00	0.00	65,030.00	0.00	0.00	0.00	0.00
310500100001000	2025		Y	Operations	MOOE	0.00			175,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175,000.00	0.00	0.00	175,000.00	0.00	0.00	0.00	0.00
310500100001000	2025		Y	Operations	MOOE	0.00			54,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,600.00	54,600.00	0.00	0.00	0.00	0.00
310500100001000	2025		Y	Operations	MOOE	0.00			93,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93,750.00	0.00	0.00	93,750.00	0.00	0.00	0.00	0.00
310500100001000	2025		Y	Operations	MOOE	0.00			198,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198,220.00	0.00	198,220.00	0.00	0.00	0.00	0.00
310500100001000	2025		Y	Operations	MOOE	0.00			156,960.00	0.00	0.00	0.00	0.00	0.00	156,960.00	0.00	156,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
									2,144,310.00	104,300.00	69,300.00	140,000.00	313,600.00	0.00	333,410.00	0.00	333,410.00	344,630.00	1,012,210.00	140,460.00	1,497,300.00	0.00	0.00	0.00	0.00

Prepared by:

PILMORE R. CABALLERO
Chief Education Supervisor-CID

JANIE D. AGMATA
Budget Officer

Recommending Approval:

ERNEST JOSEPH C. CABRERA
OIC-Assistant Schools Division Superintendent

Approved by:

NOEL D. BAGANO
OIC-Schools Division Superintendent

For Downloading (Y/N)	Total Cash Program	Tax Remittance Advice	Program, Net of TRA	Total Disbursement	FY 2025 MONTHLY DISBURSEMENT PROGRAM																REMARKS
					Q1				Q2				Q3				Q4				
					Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total	
N	748,960.00	37,448.00	711,512.00	748,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	748,960.00	0.00	748,960.00	0.00	0.00	0.00	0.00	
N	85,860.00	4,293.00	81,567.00	85,860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,860.00	85,860.00	0.00	0.00	0.00	0.00	
N	75,880.00	3,794.00	72,086.00	75,880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,880.00	0.00	0.00	75,880.00	0.00	0.00	0.00	0.00	
N	140,000.00	7,000.00	133,000.00	140,000.00	0.00	0.00	140,000.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
N	176,450.00	8,822.50	167,627.50	176,450.00	0.00	0.00	0.00	0.00	0.00	176,450.00	0.00	176,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
N	104,300.00	5,215.00	99,085.00	104,300.00	104,300.00	0.00	0.00	104,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
N	69,300.00	3,465.00	65,835.00	69,300.00	0.00	69,300.00	0.00	69,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
N	65,030.00	3,251.50	61,778.50	65,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,030.00	0.00	65,030.00	0.00	0.00	0.00	0.00	
N	175,000.00	8,750.00	166,250.00	175,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175,000.00	0.00	0.00	175,000.00	0.00	0.00	0.00	0.00	
N	54,600.00	2,730.00	51,870.00	54,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,600.00	54,600.00	0.00	0.00	0.00	0.00	
N	93,750.00	4,687.50	89,062.50	93,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93,750.00	0.00	0.00	93,750.00	0.00	0.00	0.00	0.00	
N	198,220.00	9,911.00	188,309.00	198,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198,220.00	0.00	198,220.00	0.00	0.00	0.00	0.00	
N	156,960.00	7,848.00	149,112.00	156,960.00	0.00	0.00	0.00	0.00	0.00	156,960.00	0.00	156,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	2,144,310.00	107,215.50	2,037,094.50	2,144,310.00	104,300.00	69,300.00	140,000.00	313,600.00	0.00	333,410.00	0.00	333,410.00	344,630.00	1,012,210.00	140,460.00	1,497,300.00	0.00	0.00	0.00	0.00	

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