

PROGRAM BUDGET MATRIX

✓	2025 Actual Obligation
	2026 Current Program
	2027 Budget Proposal
	Tier 1
	Tier 2

DEPARTMENT: DEPARTMENT OF EDUCATION
 AGENCY: REGION 1
 OPERATING UNIT: SCHOOLS DIVISION OFFICE OF URDANETA CITY

UACS Code (1)	P/A/P (2)	Status (OG) (P) (T) (3)	AMOUNT (in thousand pesos)				
			PS (4)	MOOE (5)	FINEX (6)	CO (7)	TOTAL (8)
AGENCY SPECIFIC FUND			932,097	118,889	-	-	1,050,986
1000000000000000	General Administration and Support		59,097	7,016	-	-	66,113
100000100001000	General Management and Supervision - Regional Office Proper						-
100000100001000	General Management and Supervision - Division Office Proper		42,564	7,016			49,580
100000100002000	Administration of Personnel Benefits		16,533				16,533
2000000000000000	Support to Operations		7,062	1,489	-	-	8,551
200000100001000	Physical Fitness and School Sports - Palarong Pambansa Secretariat			301			301
200000100004000	Planning and Management Information Systems						-
200000100005000	Education Information and Communication Services						-
200000100006000	Learner Support Programs		7,062	462			7,524
200000100007000	Building Partnerships and Linkages Program			193			193
200000100008000	Legal Service and Development of Education-Related Laws and Rules						-
200000100009000	Child Protection Program						-
200000100010000	Disaster Preparedness and Response Program			283			283
200000100011000	Organizational and Professional Development for Non-Teaching Personnel			250			250
3000000000000000	Operations		865,938	110,384	-	-	976,322

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand pesos)				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
AGENCY SPECIFIC FUND			932,097	118,889	-	-	1,050,986
3000000000000000	Operations		82,504	-	-	-	82,504
3101000000000000	POLICY DEVELOPMENT PROGRAM		3,697	-	-	-	3,697
310100100002000	Policy and Research Program		996				996
310100100004000	Curricular programs, learning management models, standards and strategy development		2,701				2,701
3104000000000000	SUPPORT TO SCHOOLS AND LEARNERS PROGRAM		78,807	-	-	-	78,807
310400100002000	Operation of Schools - Elementary (Kinder to Grade 6)		38,036				38,036
310400100003000	Operation of Schools - Junior High School (Grade 7 to Grade 10)		30,982				30,982
310400100004000	Operation of Schools - Senior High School (Grade 11 to Grade 12)		9,789				9,789
SPECIAL PURPOSE FUND			119,364	-	-	-	119,364
	Miscellaneous Personnel Benefits Fund (MPBF)		116,440				116,440
	Pension and Gratuity Fund (PGF)		2,924				2,924
GRAND TOTAL			1,138,454	118,889	-	-	1,257,343

Certified Correct:


GLAIZA M. SARMIENTO
 Administrative Officer V- Budget

Noted:


AGUEDO C. FERNANDEZ, CESO V
 Schools Division Superintendent