

PROGRAM BUDGET MATRIX

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|---|------------------------|
| | 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 | | | 822,142 | 77,154 | - | - | 899,296 |
| 1000000000000000 | General Administration and Support | | 46,163 | 7,226 | - | - | 53,389 |
| 100000100001000 | General Management and Supervision - Regional Office Proper | | | | | | - |
| 100000100001000 | General Management and Supervision - Division Office Proper | | 46,163 | 7,226 | | | 53,389 |
| 100000100002000 | Administration of Personnel Benefits | | | | | | - |
| 2000000000000000 | Support to Operations | | 6,358 | - | - | - | 6,358 |
| 200000100001000 | Physical Fitness and School Sports - Palarong Pambansa Secretariat | | | | | | - |
| 200000100004000 | Planning and Management Information Systems | | | | | | - |
| 200000100005000 | Education Information and Communication Services | | | | | | - |
| 200000100006000 | Learner Support Programs | | 6,358 | | | | 6,358 |
| 200000100007000 | Building Partnerships and Linkages Program | | | | | | - |
| 200000100008000 | Legal Service and Development of Education-Related Laws and Rules | | | | | | - |
| 200000100009000 | Child Protection Program | | | | | | - |
| 200000100010000 | Disaster Preparedness and Response Program | | | | | | - |
| 200000100011000 | Organizational and Professional Development for Non-Teaching Personnel | | | | | | - |

| 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 | | | 822,142 | 77,154 | - | - | 899,296 |
| 3000000000000000 | Operations | | 769,621 | 69,928 | - | - | 839,549 |
| 3101000000000000 | POLICY DEVELOPMENT PROGRAM | | 40,841 | - | - | - | 40,841 |
| 310100100001000 | National Assessment Systems for Basic Education | | | | | | - |
| 310100100002000 | Policy and Research Program | | 11,210 | | | | 11,210 |
| 310100100003000 | Basic Education Curriculum | | | | | | - |
| 310100100004000 | Curricular programs, learning management models, standards and strategy development | | 29,631 | | | | 29,631 |
| 310100100005000 | Development and Promotion of Campus Journalism | | | | | | - |
| 310100100006000 | National Literacy Policies and Programs | | | | | | - |
| 310100100007000 | Early Language Literacy and Numeracy | | | | | | - |
| 3102000000000000 | BASIC EDUCATION INPUTS PROGRAM | | - | - | - | - | - |
| 310200100001000 | Improvement and Acquisition of School Sites | | | | | | - |
| 310200100002000 | New School Personnel Positions - Creation of Positions | | | | | | - |
| 310200100003000 | Learning Tools and Equipment - Science and Mathematics Equipment | | | | | | - |
| 310200100003000 | Learning Tools and Equipment - Tech-Voc Equipment | | | | | | - |
| 310200100004000 | Textbooks and other Instructional Materials | | | | | | - |
| 310200100005000 | Computerization Program | | | | | | - |
| 310200100006000 | BEF - Repair and Rehabilitation of School Buildings | | | | | | - |
| 310200100006000 | BEF - Priority School Health Facilities | | | | | | - |
| 310200100006000 | BEF - Acquisition of school desks, furniture and fixtures | | | | | | - |
| 310200100006000 | BEF - Electrification of unenergized schools | | | | | | - |
| 310200100007000 | Conservation and restoration of Gabaldon and other heritage school buildings | | | | | | - |
| 310200100010000 | Quick Response Fund | | | | | | - |
| 310200100011000 | Last Mile Schools Program | | | | | | - |
| 3103000000000000 | INCLUSIVE EDUCATION | | - | - | - | - | - |
| 310300100001000 | Multigrade Education | | | | | | - |
| 310300100002000 | Indigenous Peoples Education (IPEd) Program | | | | | | - |
| 310300100003000 | Flexible Learning Options - Alternative Learning System | | | | | | - |
| 310300100003000 | Flexible Learning Options - Alternative Delivery Mode | | | | | | - |
| 310300100003000 | Flexible Learning Options - Learning Resources | | | | | | - |
| 310300100004000 | Madrasah Education Program | | | | | | - |
| 310300100005000 | Special Needs Education Program | | | | | | - |

| 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 | | | 822,142 | 77,154 | - | - | 899,296 |
| 310400000000000 | SUPPORT TO SCHOOLS AND LEARNERS PROGRAM | | 728,780 | 67,978 | - | - | 796,758 |
| 310400100001000 | School-Based Feeding Program (SBFP) | | | | | | - |
| 310400100002000 | Operation of Schools - Elementary (Kinder to Grade 6) | | 435,272 | 44,862 | | | 480,134 |
| 310400100003000 | Operation of Schools - Junior High School (Grade 7 to Grade 10) | | 175,085 | 16,383 | | | 191,468 |
| 310400100004000 | Operation of Schools - Senior High School (Grade 11 to Grade 12) | | 118,423 | 6,733 | | | 125,156 |
| 310400100010000 | Reclassification of Positions | | | | | | - |
| 310400100010000 | Special Hardship Allowance | | | | | | - |
| 310400100010000 | Grant of Teaching Allowance | | | | | | - |
| 310400100013000 | World Teachers' Day Incentive Benefit | | | | | | - |
| 310500000000000 | EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM | | - | 1,950 | - | - | 1,950 |
| 310500100001000 | Human resource development for personnel in schools and learning centers | | | 1,950 | | | 1,950 |
| AUTOMATIC APPROPRIATION | | | 75,620 | - | - | - | 75,620 |
| 100000000000000 | General Administration and Support | | 4,171 | - | - | - | 4,171 |
| 100000100001000 | General Management and Supervision - Regional Office Proper | | | | | | - |
| 100000100001000 | General Management and Supervision - Division Office Proper | | 4,171 | | | | 4,171 |
| 200000000000000 | Support to Operations | | 603 | - | - | - | 603 |
| 200000100004000 | Planning and Management Information Systems | | | | | | - |
| 200000100006000 | Learner Support Programs | | 603 | | | | 603 |
| 200000100011000 | Organizational and Professional Development for Non-Teaching Personnel | | | | | | - |
| 300000000000000 | Operations | | 70,846 | - | - | - | 70,846 |
| 310100000000000 | POLICY DEVELOPMENT PROGRAM | | 3,905 | - | - | - | 3,905 |
| 310100100002000 | Policy and Research Program | | 1,058 | | | | 1,058 |
| 310100100004000 | Curricular programs, learning management models, standards and strategy development | | 2,847 | | | | 2,847 |

| 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 | | | 822,142 | 77,154 | - | - | 899,296 |
| 31040000000000 | SUPPORT TO SCHOOLS AND LEARNERS PROGRAM | | 66,941 | - | - | - | 66,941 |
| 310400100002000 | Operation of Schools - Elementary (Kinder to Grade 6) | | 40,219 | | | | 40,219 |
| 310400100003000 | Operation of Schools - Junior High School (Grade 7 to Grade 10) | | 16,002 | | | | 16,002 |
| 310400100004000 | Operation of Schools - Senior High School (Grade 11 to Grade 12) | | 10,720 | | | | 10,720 |
| GRAND TOTAL | | | 897,762 | 77,154 | - | - | 974,916 |

Certified Correct:


GLAIZA M. SARMIENTO
 Administrative Officer V- Budget

Noted:


AGUEDO C. FERNANDEZ, CESO V
 Schools Division Superintendent