

PROGRAM BUDGET MATRIX

BP FORM A

	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	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand pesos)					TOTAL (8)
			PS (4)	MOOE (5)	FINEX (6)	CO (7)		
(1)	(2)	(3)						
	<b>AGENCY SPECIFIC FUND</b>							
<b>1000000000000000</b>	<b>General Administration and Support</b>		<b>1,229,997</b>	<b>105,618</b>	<b>-</b>	<b>16,100</b>	<b>1,351,715</b>	<b>76,022</b>
100000100001000	General Management and Supervision - Regional Office Proper		54,479	7,443	-	14,100	-	76,022
100000100001000	General Management and Supervision - Division Office Proper							
100000100002000	Administration of Personnel Benefits							
<b>2000000000000000</b>	<b>Support to Operations</b>		<b>8,867</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,867</b>	<b>-</b>
200000100001000	Physical Fitness and School Sports - Palarong Pam bansa Secretariat							
200000100004000	Planning and Management Information Systems							
200000100005000	Education Information and Communication Services							
200000100006000	Learner Support Programs		8,867				8,867	
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							
<b>3000000000000000</b>	<b>Operations</b>		<b>1,166,651</b>	<b>98,175</b>	<b>-</b>	<b>2,000</b>	<b>1,266,826</b>	<b>-</b>

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand pesos)					TOTAL (8)
			PS (4)	MOOE (5)	FINEX (6)	CO (7)		
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>	<b>(7)</b>	<b>(8)</b>	
<b>3101000000000000</b>	<b>AGENCY SPECIFIC FUND</b>		<b>1,229,997</b>	<b>105,618</b>	<b>-</b>	<b>16,100</b>	<b>1,351,715</b>	
	<b>POLICY DEVELOPMENT PROGRAM</b>		<b>48,388</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>50,388</b>	
3101001000001000	National Assessment Systems for Basic Education							
3101001000002000	Policy and Research Program		12,800				12,800	
3101001000003000	Basic Education Curriculum							
3101001000004000	Curricular programs, learning management models, standards and strategy development		35,588			2,000	37,588	
3101001000005000	Development and Promotion of Campus Journalism							
3101001000006000	National Literacy Policies and Programs							
3101001000007000	Early Language Literacy and Numeracy							
<b>3102000000000000</b>	<b>BASIC EDUCATION INPUTS PROGRAM</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
3102001000001000	Improvement and Acquisition of School Sites							
3102001000002000	New School Personnel Positions - Creation of Positions							
3102001000003000	Learning Tools and Equipment - Science and Mathematics Equipment							
3102001000003000	Learning Tools and Equipment - Tech-Voc Equipment							
3102001000004000	Textbooks and other Instructional Materials							
3102001000005000	Computerization Program							
3102001000006000	BEF - Repair and Rehabilitation of School Buildings							
3102001000006000	BEF - Priority School Health Facilities							
3102001000006000	BEF - Acquisition of school desks, furniture and fixtures							
3102001000006000	BEF - Electrification of unenergized schools							
3102001000007000	Conservation and restoration of Gabaldon and other heritage school buildings							
3102001000100000	Quick Response Fund							
3102001000110000	Last Mile Schools Program							
<b>3103000000000000</b>	<b>INCLUSIVE EDUCATION</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
3103001000001000	Multigrade Education							
3103001000002000	Indigenous Peoples Education (IPeD) Program							
3103001000003000	Flexible Learning Options - Alternative Learning System							
3103001000003000	Flexible Learning Options - Alternative Delivery Mode							
3103001000003000	Flexible Learning Options - Learning Resources							
3103001000004000	Madrasah Education Program							
3103001000005000	Special Needs Education Program							

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand pesos)					TOTAL (8)
			PS (4)	MOOE (5)	FINEX (6)	CO (7)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
<b>3104000000000000</b>	<b>AGENCY SPECIFIC FUND SUPPORT TO SCHOOLS AND LEARNERS PROGRAM</b>		<b>1,229,997</b>	<b>105,618</b>	-	<b>16,100</b>	<b>1,351,715</b>	
310400100001000	School-Based Feeding Program (SBRP)		1,118,263	95,875			1,214,138	
310400100002000	Operation of Schools - Elementary (Kinder to Grade 6)		548,559	46,285			594,844	
310400100003000	Operation of Schools - Junior High School (Grade 7 to Grade 10)		426,147	29,151			455,298	
310400100004000	Operation of Schools - Senior High School (Grade 11 to Grade 12)		143,557	20,439			163,996	
310400100010000	Reclassification of Positions						-	
310400100010000	Special Hardship Allowance						-	
310400100010000	Grant of Teaching Allowance						-	
310400100013000	World Teachers' Day Incentive Benefit						-	
<b>3105000000000000</b>	<b>EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM</b>		-	<b>2,300</b>	-	-	<b>2,300</b>	
310500100001000	Human resource development for personnel in schools and learning centers			2,300			2,300	
<b>AUTOMATIC APPROPRIATION</b>			<b>103,431</b>	-	-	-	<b>103,431</b>	
<b>1000000000000000</b>	<b>General Administration and Support</b>		<b>4,347</b>	-	-	-	<b>4,347</b>	
100000100001000	General Management and Supervision - Regional Office Proper		4,347				4,347	
100000100001000	General Management and Supervision - Division Office Proper						-	
<b>2000000000000000</b>	<b>Support to Operations</b>		<b>630</b>	-	-	-	<b>630</b>	
200000100004000	Planning and Management Information Systems						-	
200000100006000	Learner Support Programs		630				630	
200000100011000	Organizational and Professional Development for Non-Teaching Personnel						-	

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			PS (4)	MOOE (5)	FINEX (6)	CO (7)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
	<b>AGENCY SPECIFIC FUND</b>		<b>1,229,997</b>	<b>105,618</b>	-	<b>16,100</b>	<b>1,351,715</b>	
<b>3000000000000000</b>	<b>Operations</b>		<b>98,454</b>	-	-	-	<b>98,454</b>	
<b>3101000000000000</b>	<b>POLICY DEVELOPMENT PROGRAM</b>		<b>4,089</b>	-	-	-	<b>4,089</b>	
3101001000002000	Policy and Research Program		1,109				1,109	
3101001000004000	Curricular programs, learning management models, standards and strategy development		2,980				2,980	
<b>3104000000000000</b>	<b>SUPPORT TO SCHOOLS AND LEARNERS PROGRAM</b>			-	-	-		
3104001000002000	Operation of Schools - Elementary (Kinder to Grade 6)		94,365				94,365	
3104001000003000	Operation of Schools - Junior High School (Grade 7 to Grade 10)		46,705				46,705	
3104001000004000	Operation of Schools - Senior High School (Grade 11 to Grade 12)		35,700				35,700	
			11,960				11,960	
	<b>GRAND TOTAL</b>		<b>1,333,428</b>	<b>105,618</b>	<b>-</b>	<b>16,100</b>	<b>1,455,146</b>	

Certified Correct:

  
GLAIZA M. SARMENTO  
 Administrative Officer V- Budget

Noted:

  
AGUEDO C. FERNANDEZ, CESOS V  
 Schools Division Superintendent