

FY 2015 APPROVED BUDGET

DepEd- REION 02

PROGRAMS/PROJECTSACTIVITIES	PERSONAL SERCVICES W/RLIP	MOE	CAPITAL OUTLAY	TOTAL
I. General Administration & Support Services				
a. Regional Office Proper	20,524,000.00	25,916,000.00		46,440,000.00
b. Division Offices	161,227,000.00	44,876,000.00		206,103,000.00
c. Secondary Schools	174,102,000.00			174,102,000.00
Total GASS	355,853,000.00	70,792,000.00	-	426,645,000.00
II. Support to Operations				
a. Regional Office Proper	3,191,000.00			3,191,000.00
b. Human resource development for teaching, teaching- related, non-teaching and other personnel		17,178,000.00		17,178,000.00
c. Health & Nutrition Services (Subsistence & laundry allowance and hazard pay of Public Health Workers)		13,824,000.00		13,824,000.00
d. Implementation of the Grant of Cash Allowance, Hazard Pay, ERFs, Conversion to Master Teachers (MT) and Reclassification of Positions	131,725,000.00	38,786,000.00		170,511,000.00
Total Support to Operations	134,916,000.00	69,788,000.00	-	204,704,000.00
III. Operations				
1. MFO2: Basic Education Services				
a. Curricular programs, learning management models, standards and strategy development (RO & DO)	109,450,000.00			109,450,000.00
b. Co-Curricular and special learning support program development				
a. Every Child A Reader Program (ECARP)		4,390,000.00		4,390,000.00

b.	Financial Assistance to Regional Science High Schools		1,944,000.00		-	1,944,000.00
c.	Support to Secondary Schools with Special Programs for the Arts and Sports		1,000,000.00		-	1,000,000.00
d.	Support to SPED Centers/Schools		11,000,000.00			11,000,000.00
e.	Support to ESEP High Schools		3,510,000.00			3,510,000.00
f.	Support to Special Elementary Science Schools (SSES)		1,760,000.00			1,760,000.00
g.	Support to Multigrade Schools		9,075,000.00			9,075,000.00
** h.	Implementation of the Redesigned Technical-Vocational High School Program		3,263,000.00	18,250,000.00		21,513,000.00
** i.	Implementation of Indigenous Peoples Education Program		6,533,000.00			6,533,000.00
c. Operation of Schools						
a.	Kindergarten	55,405,000.00	17,811,000.00			73,216,000.00
b.	Elementary Education	6,297,673,000.00	329,708,000.00			6,627,381,000.00
c.	Secondary Education	2,943,947,000.00	229,987,000.00			3,173,934,000.00
d. Provision of Learning esources						
** a.	Textbook/Instructional Materials		90,070,000.00			90,070,000.00
** b.	Science and Mathematics Equipment			93,662,000.00		93,662,000.00
** c.	DepEd Computerization Program		28,455,000.00	98,766,000.00		127,221,000.00
** d.	Provision & maintenance of Basic Education Facilities			480,032,000.00		480,032,000.00
e.	Basic Education Madrasah Program		2,260,000.00			2,260,000.00
Sub-Total MFO2		9,406,475,000.00	740,766,000.00	690,710,000.00		10,837,951,000.00
2. MFO3: Regulatory and Development						
Services for Private Schools						
** a.	Government Assistance to Students and Teachers in Private Education (GASTPE)		327,733,000.00			327,733,000.00
Sub-Total MFO3		-	327,733,000.00	-		327,733,000.00
Total Operations		9,406,475,000.00	1,068,499,000.00	690,710,000.00		11,165,684,000.00
GRAND TOTAL REGION 02		9,897,244,000.00	1,209,079,000.00	690,710,000.00		11,797,033,000.00

NOTE: ** Comprehensively released to DepEd OSEC.

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