


FY 2018 PHYSICAL PLAN

Department: Department of Education (DepEd)
 Agency: Department of Education (DepEd)
 Operating Unit: SDO ABRA
 Organization Code (UACS):
 Report Status:

Particulars	UACS CODE	Current Year's Accomplishment		Total	Physical Target (2018)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
b. SHS Voucher											
c. Joint Delivery Tech-Voc and Livelihood (TVL)											
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Increase in percentage of schools conducting schools learning action cell sessions			5%	5%					10%		Baseline=277 schools
Output Indicators											
1. Number of teachers and teaching-related staff trained:											
a. Teachers		772	325	1,097				820	400		
b. Teaching-related staff		200	34	234				200	50		


Prepared By:


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 Date: 11/27/2017

In coordination with:

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 Budget Officer II
 Date: 11/27/2017

Approved:


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 Date: 11/27/2017