

# Department of Education

Office Code : 5823  
 Office Name : Human Resource Development Division (NCR)  
 Fiscal Year : 2023

## FY 2023 PHYSICAL PLAN / FINANCIAL OBLIGATION / MONTHLY DISBURSEMENT PROGRAM

Output Code (OC)	Programs/ Projects	Output	Activity Code (AC) Milestone	Activities	Performance Indicator (Activity, Output & Milestone)	2022 Accomplishments	
						Actual (Jan-Sept)	Estimate (Oct-Dec)
310500100001000 - Human resource development for Personnel in Schools, and Learning Centers							
Net-based Evidence of quAlity and Efficient Practice							
OC-23-5823-HRTD-001		Online NEAP Database			No. of Operational Online Systems	0	0
			AC-23-5823-HRTD-001	Net-based Evidence of quAlity in educational Practice - Cloud-based data management system for a. Registration and repository of the upskilling and reskilling of teachers and school leaders b. Recognition and Evaluation documents (Professional Development Programs and Courses for NEAP-Recognition) -Tracker on the submission of PD Proposals -Tracker of Recognized PD Programs -Tracker on the Resubmission pf PD Proposals -Automation of PD Recognition Number and Credit Units -Automated generation of scholarship contract c. Repository of NCR Scholars' Documents	No. of NEAP data migrated and secured	0	0
NCR Evaluation Process of quality Assured PD Programs							
OC-23-5823-HRTD-002		Regional Evaluation Committee (REC) report			No. of RO and SDO Quality-Assured PD Programs	0	0
			AC-23-5823-HRTD-002	PD Proposals cum Deliberation Sessions	No. of PD Programs processed and No. of NEAP R-recognized PD programs	0	0
Upskilling and REskilling of Teachers and School LeAders for Progress							
OC-23-5823-HRTD-005		Trained school leaders			No. of school leaders trained	0	0
			AC-23-5823-HRTD-005	Training of School Leaders (LOGGED In + Wave 2)	No. of trained school Leaders on	0	0
NEAP R TA Bundle on LAC Professional (NEAP Liaison and Partnerships)							
OC-23-5823-HRTD-010		Agreements and Ways Forward			No. of agreements accomplished/executed	0	0
			AC-23-5823-HRTD-010	Professional Learning & Development Sessions with SDOs (Submissions, Proposals, PDs, etc.)	No. Professional Learning & Development Sessions with SDOs	0	0
NCR Evaluation Process of quality Assured PD Programs							
OC-23-5823-HRTD-003		Technical Assistance Plan			No. of Technical Assistance Plan implemented	0	0
			AC-23-5823-HRTD-003	Technical Assistance (TA) on the Development and Design of Professional Development Programs and Courses for NEAP R and NEAP CO Recognition	No. of Technical assistance provided	0	0
Upskilling and REskilling of Teachers and School LeAders for Progress							
OC-23-5823-HRTD-006		Session Guide			No. of Session Guides evaluated	0	0
			AC-23-5823-HRTD-006	Training of NEAP Champions on Session Guide Writing	No. of session guides developed	0	0
NEAP R TA Bundle on LAC Professional (NEAP Liaison and Partnerships)							
OC-23-5823-HRTD-011		Memorandum of Agreement			No. of MOA executed	0	0
			AC-23-5823-HRTD-011	Convergence with Professional Learning Development Partners	No. of Meetings with Learning Development Partners	0	0

NCR Evaluation Process of quality Assured PD Programs						
OC-23-5823-HRTD-004	Capacitated REC Members			No. of Capacitated REC Members	0	0
		AC-23-5823-HRTD-004	Roll-out on the Evaluation and Updates on the Recognition Process for RO and SDO REC Members	No. of trained REC members	0	0
Upskilling and Reskilling of Teachers and School Leaders for Progress						
OC-23-5823-HRTD-007	Activity Completion Report - Proponent Action Plan - Participants			No. of Activity Completion Reports and Action Plan	0	0
		AC-23-5823-HRTD-007	Training of NEAP Champions on Facilitation Skills	No. of sessions facilitated	0	0
NEAP R TA Bundle on LAC Professional (NEAP Liaison and Partnerships)						
OC-23-5823-HRTD-012	Midyear Report			Consolidated NCR Midyear Implementation Report from 16 SDOs	0	0
		AC-23-5823-HRTD-012	Midyear Implementation Review	SDO Midyear Reports	0	0
Upskilling and Reskilling of Teachers and School Leaders for Progress						
OC-23-5823-HRTD-008	Instructional Supervision Plan			No. of Instructional Supervision Plan Evaluated	0	0
		AC-23-5823-HRTD-008	Training on the Enhancement of Instructional Supervision Skills for School Heads	No. of Instructional Supervision Plans Developed	0	0
NEAP R TA Bundle on LAC Professional (NEAP Liaison and Partnerships)						
OC-23-5823-HRTD-013	Yearend Report			Consolidated Yearend Implementation Report from 16 SDOs	0	0
		AC-23-5823-HRTD-013	Yearend Implementation Review	SDO Yearend Reports	0	0
Upskilling and Reskilling of Teachers and School Leaders for Progress						
OC-23-5823-HRTD-009	Activity Completion Report - Proponent Action Plan - Participants			No. of Activity Completion Reports and Action Plan Validated	0	0
		AC-23-5823-HRTD-009	School Heads Development Program (SHDP) Version 2.0	No. of workplace application plan	0	0
<b>TOTAL</b>						

Prepared by:


  
HAJJI R. PALMERO  
Chief, HRDD NEAP

Date :

  
JULIET MACAMEN  
CAO, Finance

Date :

Recommending Approval:

  
RITA E. RIDDLE, CESO V  
Schools Division Superintendent and  
Concurrent Officer In-Charge  
Office of the Assistant Regional Director  
Date :

Approved by:

  
WILFREDO E. ADRAL, CESO III  
Regional Director

Date :

FY 2023 PHYSICAL TARGET																
Q1				Q2				Q3				Q4				Total Physical
Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total	
0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1
1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	4
0	1	1	2	0	1	1	2	0	1	1	2	1	1	0	2	8
0	1	1	2	0	1	1	2	0	1	1	2	1	1	0	2	8
1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1
56	0	0	56	0	0	0	0	0	0	0	0	0	0	0	0	56
0	0	1	1	0	0	1	1	0	0	1	1	0	1	0	1	4
0	1	1	2	1	0	1	2	0	1	1	2	0	2	0	2	8
0	0	1	1	0	0	1	1	0	0	1	1	1	0	0	1	4
0	1	1	2	0	1	1	2	0	1	1	2	2	0	0	2	8
0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	1
0	0	0	0	0	10	0	10	0	0	0	0	0	0	0	0	10
0	0	0	0	0	0	1	1	0	0	0	0	1	0	0	1	2
0	0	0	0	0	0	1	1	0	0	0	0	1	0	0	1	2



Fund Source			With Procurement (Y/N)	Classification (GASS, STO, MFO 1,2,3)	Allotment Class (PS, MOOE, CO)	FY 2022 Obligation			Total Obligation	Q1			
UACS Code	Fiscal Year FY 2022/2023	Others				Total	Actual (Jan-Sept)	Estimate (Oct-Dec)		Jan.	Feb.	Mar.	Total
310500100001000	2023												
310500100001000	2023		Y	Operations	MOOE	0.00	0.00	0.00	1,024,000.00	256,000.00	0.00	256,000.00	512,000.00
310500100001000	2023												
310500100001000	2023		Y	Operations	MOOE	0.00	0.00	0.00	80,000.00	10,000.00	10,000.00	0.00	20,000.00
310500100001000	2023												
310500100001000	2023		Y	Operations	MOOE	0.00	0.00	0.00	233,750.00	233,750.00	0.00	0.00	233,750.00
310500100001000	2023												
310500100001000	2023		Y	Operations	MOOE	0.00	0.00	0.00	64,000.00	8,000.00	8,000.00	8,000.00	24,000.00
310500100001000	2023												
310500100001000	2023		Y	Operations	MOOE	0.00	0.00	0.00	24,000.00	3,000.00	3,000.00	0.00	6,000.00
310500100001000	2023												
310500100001000	2023		Y	Operations	MOOE	0.00	0.00	0.00	849,500.00	0.00	0.00	0.00	0.00
310500100001000	2023												
310500100001000	2023		Y	Operations	MOOE	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00

310500100001000	2023													
310500100001000	2023	Y	Operations	MOOE	0.00	0.00	0.00	398,300.00	398,300.00	0.00	0.00	398,300.00		
310500100001000	2023													
310500100001000	2023	Y	Operations	MOOE	0.00	0.00	0.00	892,000.00	0.00	0.00	0.00	0.00	0.00	
310500100001000	2023													
310500100001000	2023	Y	Operations	MOOE	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	
310500100001000	2023													
310500100001000	2023	Y	Operations	MOOE	0.00	0.00	0.00	945,000.00	0.00	0.00	0.00	0.00	0.00	
310500100001000	2023													
310500100001000	2023	Y	Operations	MOOE	0.00	0.00	0.00	159,350.00	0.00	0.00	0.00	0.00	0.00	
310500100001000	2023													
310500100001000	2023	Y	Operations	MOOE	0.00	0.00	0.00	1,018,100.00	0.00	0.00	0.00	0.00	0.00	
					0.00	0.00	0.00	6,000,000.00	909,050.00	21,000.00	264,000.00	1,194,050.00		



FY 2023 OBLIGATION PROGRAM

FY 2023 OBLIGATION PROGRAM											
Q3						Q4					
Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total
0.00	0.00	256,000.00	256,000.00	0.00	0.00	256,000.00	256,000.00	0.00	0.00	0.00	0.00
10,000.00	10,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00	30,000.00	10,000.00	0.00	0.00	10,000.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8,000.00	8,000.00	0.00	16,000.00	8,000.00	8,000.00	0.00	8,000.00	16,000.00	0.00	0.00	16,000.00
3,000.00	3,000.00	0.00	6,000.00	3,000.00	3,000.00	6,000.00	12,000.00	0.00	0.00	0.00	0.00
849,500.00	0.00	0.00	849,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00





For Downloading (Y/N)	Total Cash Program	Tax Remittance Advice	Program, Net of TRA	Total Disbursement	FY 2023 MONTHLY DISBURSEM							
					Q1				Q2			
					Jan.	Feb.	Mar.	Total	Apr.	May	June	Total
N	1,024,000.00	51,200.00	972,800.00	1,024,000.00	256,000.00	0.00	0.00	256,000.00	256,000.00	0.00	0.00	256,000.00
N	80,000.00	4,000.00	76,000.00	80,000.00	0.00	10,000.00	10,000.00	20,000.00	0.00	10,000.00	10,000.00	20,000.00
N	233,750.00	11,687.50	222,062.50	233,750.00	233,750.00	0.00	0.00	233,750.00	0.00	0.00	0.00	0.00
N	64,000.00	3,200.00	60,800.00	64,000.00	0.00	8,000.00	8,000.00	16,000.00	8,000.00	0.00	8,000.00	16,000.00
N	24,000.00	1,200.00	22,800.00	24,000.00	0.00	3,000.00	3,000.00	6,000.00	0.00	3,000.00	3,000.00	6,000.00
N	849,500.00	42,475.00	807,025.00	849,500.00	0.00	0.00	0.00	0.00	0.00	849,500.00	0.00	849,500.00
N	12,000.00	600.00	11,400.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00

