

FY 2016 PHYSICAL PLAN

BED No. 2

Department: DEPARTMENT OF NATIONAL DEFENSE
 Agency: NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES
 Operating Unit:
 Organization Code (UACS): 17 003 0000000 (B5305)

Particulars (1)	UACS CODE (2)	Current Year's Accomplishments FY 2015			Physical Target FY 2016					Variance (11)=(6-5)	Remarks (12)
		Actual Jan. 1-Sept. 30	Estimate - Oct. 1- Dec. 31	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		(3)	(4)	(5)=(3+4)	(6)=(7+8+9+10)	(7)	(8)	(9)	(10)		
Part A											
I. Operations											
MFO 1 - NATIONAL DEFENSE AND SECURITY EDUCATION SERVICES	3010000 00										
Conduct of graduate level and other courses of studies	30102000 00										
Number of scholars											
- Regular Class #50		63	-	63	-	-	-	-	-	2	
- Regular Class #51		-	-	-	65	-	-	65	-		
Percentage of scholars who rate the program as good or better		96%	-	96%	91%	-	-	91%	-	(5)	
Percentage of program which commenced within 1 day of schedule		92%	-	92%	91%	-	-	91%	-	(1)	
Number of participants trained on short courses:											
- Senior Executive Course on National Security (SECNS)		99	103	202	35	-	-	-	35	(167)	
- Executive Course on National Security (ECNS)		-	35	35	50	-	50	-	-	(15)	
Part B											
Major Program Projects											
KRA No.4 - Just and Lasting Peace and the Rule of Law											
Conduct of graduate level and other courses of studies	30102000 00										
Number of scholars											
- Regular Class #50		63	-	63	-	-	-	-	-	2	
- Regular Class #51		-	-	-	65	-	-	65	-		

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Prepared by:

In coordination with:

Approved by:


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 Planning Officer III
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 Administrative Officer V
 Head, Budget Section


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 President

FY2016 MONTHLY DISBURSEMENT PROGRAM
(In Thousand Pesos)

Department: **DEPARTMENT OF NATIONAL DEFENSE**
 Agency: **NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES**
 Operating Unit:
 Organizational Code (UACS): **17 003 000000 (B5305)**

PARTICULARS	UACS CODE	TOTAL PROGRAM	TAX REM. ADVICE (TRA)	NET PROGRAM	FULL YEAR REQUIREMENT																	
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				FULL YEAR	
					JAN	FEB	MAR	TOTAL	APR	MAY	JUN	TOTAL	JUL	AUG	SEP	TOTAL	OCT	NOV	DEC	TOTAL	TOTAL	
1	2	3	4	5	6	7	8	9=6+7+8	10	11	12	13=10+11+12	14	15	16	17=14+15+16	18	19	20	21=18+19+20	22	
PART A																						
I. Notice of Cash Allocation																						
A. Fiscal Year's (FY) Budget																						
NewGAA																						
Comprehensive Release		62,556	3,559	58,997	7,151	3,805	7,289	18,245	4,162	4,548	5,006	13,716	3,888	4,200	3,654	11,742	5,225	5,799	4,270	15,294	58,997	
Specific Budget of National Gov't. Agencies (Programs and Locally Funded Projects)																						
PS		27,945	1,828	26,117	1,971	1,972	2,286	6,229	1,972	2,866	2,286	7,124	1,972	1,972	1,991	5,935	1,972	2,866	1,991	6,829	26,117	
MOOE		34,611	1,731	32,880	5,180	1,833	5,003	12,016	2,190	1,682	2,720	6,592	1,916	2,228	1,663	5,807	3,253	2,933	2,279	8,465	32,880	
FIN. EXP. (If applicable)																						
CO																						
For Later Release		93,163	3,592	89,571	-	-	-	-	-	-	11,573	11,573	14,368	14,368	14,369	43,105	15,048	7,928	11,917	34,893	89,571	
Specific Budget of National Gov't. Agencies (Programs and Locally Funded Projects)																						
PS		1,178		1,178	-	-	-	-	-	-	-	-	196	196	197	589	196	196	197	589	1,178	
MOOE		3,513	133	3,380	-	-	-	-	-	-	-	-	-	-	-	-	527	1,501	1,352	3,380	3,380	
FIN. EXP. (If applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
- Construction of a Library Building																						
- Building		43,724	1,639	42,085	-	-	-	-	-	-	6,558	6,558	6,231	6,231	6,231	18,693	6,231	6,231	4,372	16,834	42,085	
- IT Equipment / Furniture & Fixtures		6,312	316	5,996	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,996	5,996	5,996	
- Construction of a Dormitory																						
- Building		33,436	1,254	32,182	-	-	-	-	-	-	5,015	5,015	7,941	7,941	7,941	23,823	3,344	-	-	3,344	32,182	
- Furniture & Fixtures		5,000	250	4,750	-	-	-	-	-	-	-	-	-	-	-	-	4,750	-	-	4,750	4,750	
Automatic Appropriations																						
RLIP (PS)		2,150	0	2,150	179	179	179	537	179	179	180	538	179	179	179	537	179	179	180	538	2,150	
Specific Account in the General Fund																						
PS		2,150		2,150	179	179	179	537	179	179	180	538	179	179	179	537	179	179	180	538	2,150	
MOOE																						
FIN. EXP. (If applicable)																						
CO																						
Special Purpose Fund (Agency specific only)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PS																						
MOOE																						
FIN. EXP. (If applicable)																						
CO																						
TOTAL PROGRAM, FY BUDGET		157,869	7,151	150,718	7,330	3,984	7,468	18,782	4,341	4,727	16,759	25,827	18,435	18,747	18,202	55,384	20,452	13,906	16,367	50,725	150,718	
PS		31,273	1,828	29,445	2,150	2,151	2,465	6,766	2,151	3,045	2,466	7,662	2,347	2,347	2,367	7,061	2,347	3,241	2,368	7,956	29,445	
MOOE		38,124	1,864	36,260	5,180	1,833	5,003	12,016	2,190	1,682	2,720	6,592	1,916	2,228	1,663	5,807	3,780	4,434	3,631	11,845	36,260	
FIN. EXP. (If applicable)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CO		86,472	3,459	85,013	0	0	0	0	0	0	11,573	11,573	14,172	14,172	14,172	42,516	14,325	6,231	10,368	30,924	85,013	