

11/9/2017

DBM | Department of Budget and Management

BED No. 2

FY 2018 PHYSICAL PLAN

Department: Department of the Interior and Local Government (DILG)  
 Agency: Philippine Public Safety College  
 Operating Unit: N/A  
 Organization Code (UACS): 140070000000  
 Report Status: SUBMITTED


Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
OO Professionalized Public Safety Officers	310100000000000										
PUBLIC SAFETY EDUCATION PROGRAM											
Outcome Indicators											
1. Percentage of total uniformed personnel completing the training programs of the PPSC for:											
a) Baccalaureate		978	978	80% of 1,050	840 annual target						
2. Percentage of total uniformed personnel completing the training programs of the PPSC for:											
b) Mandatory Courses		41,357	200	42,557	80%	840 annual target					
Output Indicators											
1. Number of DILG Uniformed Personnel trained											
a) Baccalaureate		1,101		1,101	840	1,050 annual target					Accomplishment includes 144 graduated in March 2017
b) Mandatory Courses					27,100	5,000	9,000	4,100			
2. Percentage of training completed within specified time		100%	100%	100%	100%	100% annual target					
3. Percentage of students/trainees who rate training courses as satisfactory or better			93%	93%	91%	91% annual target					
4. Number of researches completed		122	25	147	140	35	40	40	25		

Prepared By:

In coordination with:

Approved By:

  
 Regado, Engr.  
 Planning Services Head / Planning Officer  
 Date: 09/Nov/2017

  
 Hermosa, Cherry Grace  
 Financial Services Head / Budget Officer  
 Date: 09/Nov/2017

  
 De Leon, Ricardo F.  
 Agency Head / Department Secretary  
 Date: 09/Nov/2017

FY 2018 FINANCIAL PLAN  
(In Thousand Pesos)

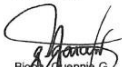
BED No. 1

Department: Department of the Interior and Local Government (DILG)  
 Agency: Philippine Public Safety College  
 Operating Unit: N/A  
 Organization Code (UACS): 140070000000  
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program									
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total 5= 3+4	Total 6= 11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total 11= 7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16= 12+13+ 14+15
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Part A		991,524	676,066	1,667,590	1,800,824	453,961	521,691	410,028	415,144	1,800,824					
Specific Budgets of National Government Agencies	101101	983,839	673,206	1,657,045	1,789,767	451,196	518,926	407,263	412,382	1,789,767					
General Administration and Support	1000000000000000	89,779	53,149	142,928	146,210	33,692	37,886	35,594	39,038	146,210					
General Management and Supervision	100000100001000	89,779	52,756	142,535	141,189	33,282	37,886	33,048	36,973	141,189					
PS		34,531	20,405	54,936	52,200	10,918	14,774	10,918	15,590	52,200					
MOOE		55,248	32,351	87,599	88,989	22,364	23,112	22,130	21,383	88,989					
Administration of Personnel Benefits	100000100002000		393	393	5,021	410		2,546	2,065	5,021					
PS			393	393	5,021	410		2,546	2,065	5,021					
Operations	3000000000000000	894,060	620,057	1,514,117	1,643,557	417,504	481,040	371,669	373,344	1,643,557					
OO Professionalized Public Safety Officers	3100000000000000	894,060	620,057	1,514,117	1,643,557	417,504	481,040	371,669	373,344	1,643,557					
PUBLIC SAFETY EDUCATION PROGRAM	3101000000000000	894,060	620,057	1,514,117	1,643,557	417,504	481,040	371,669	373,344	1,643,557					
Research and development activities	310100100001000	18,832	5,357	24,189	28,319	6,163	8,063	6,090	8,003	28,319					
PS		18,542	2,138	20,680	24,705	5,223	7,015	5,223	7,244	24,705					
MOOE		290	3,219	3,509	3,614	940	1,048	867	759	3,614					
Education and															

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Training Program	310100100002000	875,228	614,700	1,489,928	1,425,830	327,533	393,777	339,179	365,341	1,425,830					
PS		554,696	216,023	770,719	813,983	179,233	233,106	179,233	222,411	813,983					
MCOE		320,532	277,090	597,622	607,202	148,300	160,671	155,301	142,930	607,202					
CO			121,587	121,587	4,645					4,645					
Locally-Funded Project(s)	310100200000000				189,408	83,808	79,200	26,400		189,408					
Construction of Classrooms	310100200001000				167,200	61,600	79,200	26,400		167,200					
CO					167,200	61,600	79,200	26,400		167,200					
Construction of PNPA Formation Ground and Grandstand	310100200002000				22,208	22,208				22,208					
CO					22,208	22,208				22,208					
Retirement and Life Insurance Premiums	104102	7,685	2,860	10,545	11,057	2,765	2,765	2,765	2,762	11,057					
General Administration and Support	100000000000000	2,646	2,267	4,913	4,731	1,183	1,183	1,183	1,182	4,731					
General Management and Supervision	100000100001000	2,646	2,267	4,913	4,731	1,183	1,183	1,183	1,182	4,731					
PS		2,646	2,267	4,913	4,731	1,183	1,183	1,183	1,182	4,731					
Operations	300000000000000	5,039	593	5,632	6,326	1,582	1,582	1,582	1,580	6,326					
OO : Professionalized Public Safety Officers	310000000000000	5,039	593	5,632	6,326	1,582	1,582	1,582	1,580	6,326					
PUBLIC SAFETY EDUCATION PROGRAM	310100000000000	5,039	593	5,632	6,326	1,582	1,582	1,582	1,580	6,326					
Research and development activities	310100100001000	1,591	273	1,864	2,250	563	563	563	561	2,250					
PS		1,591	273	1,864	2,250	563	563	563	561	2,250					
Education and Training Program	310100100002000	3,448	320	3,768	4,076	1,019	1,019	1,019	1,019	4,076					
PS		3,448	320	3,768	4,076	1,019	1,019	1,019	1,019	4,076					

Prepared By:



Borja, Bernice G.  
Financial Services Head / Budget Officer

Date: 03/Nov/2017

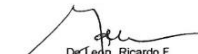
In coordination with:



Hermoso, Cherry Grace  
Planning Services Head / Planning Officer

Date: 03/Nov/2017

Approved By:



Dr. Leon, Ricardo F.  
Agency Head / Department Secretary

Date: 03/Nov/2017

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*BED Level: 01 - Agency Submission (NEP)*

