

G. PHILIPPINE PUBLIC SAFETY COLLEGE

For general administration and support, and operations, as indicated hereunder.....P 1,674,631,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 60,298,000 P	87,599,000 P	12,617,000 P	160,514,000
Operations	791,399,000	601,131,000	121,587,000	1,514,117,000
MFO 1: EDUCATION AND TRAINING SERVICES	791,399,000	601,131,000	121,587,000	1,514,117,000
Total, Programs	851,697,000	688,730,000	134,204,000	1,674,631,000
TOTAL NEW APPROPRIATIONS	P 851,697,000 P	688,730,000 P	134,204,000 P	1,674,631,000 =====

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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					<u>Current Operating Expenditures</u>					
					<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>			
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>		
					<u>Expenses</u>					
PROGRAMS										
General Administration and Support										
	General Management and Supervision	P	54,937,000	P	87,599,000	P	12,617,000	P	155,153,000	
	Administration of Personnel Benefits		5,361,000						5,361,000	
Sub-total, General Administration and Support			60,298,000		87,599,000		12,617,000		160,514,000	
Operations										
	NFO 1: EDUCATION AND TRAINING SERVICES		791,399,000		601,131,000		121,587,000		1,514,117,000	
	Research and doctrine development activities		20,680,000		3,509,000				24,189,000	
	Education and Training Program		770,719,000		597,622,000		121,587,000		1,489,928,000	
Sub-total, Operations			791,399,000		601,131,000		121,587,000		1,514,117,000	
Total Programs and Activities			851,697,000		688,730,000		134,204,000		1,674,631,000	
TOTAL NEW APPROPRIATIONS		P	851,697,000	P	688,730,000	P	134,204,000	P	1,674,631,000	

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

87,878

Total Permanent Positions

87,878

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

6,408
1,290

Transportation Allowance	1,290
Clothing and Uniform Allowance	1,335
Honoraria	134,634
Mid-Year Bonus - Civilian	7,324
Year End Bonus	7,324
Cash Gift	1,335
Step Increment	612
Productivity Enhancement Incentive	1,335
Total Other Compensation Common to All	162,887
Other Compensation for Specific Groups	
Lump-sum for Filling of Positions - Civilians	4,782
Total Other Compensation for Specific Groups	4,782
Other Benefits	
PAG-IBIG Contributions	321
PhilHealth Contributions	838
Employees Compensation Insurance Premiums	321
Terminal Leave	186
Total Other Benefits	1,666
Military/Uniformed Personnel	
Basic Pay	
Base Pay	345,555
Total Basic Pay	345,555
Other Compensation Common to All	
Personnel Economic Relief Allowance	25,200
Clothing/ Uniform Allowance	21,720
Subsistence Allowance	57,488
Mid-Year Bonus - Military/Uniformed Personnel	28,797
Provisional Allowance - Military/Uniformed Personnel	69,893
Year-end Bonus	28,797
Cash Gift	5,250
Productivity Enhancement Incentive	5,250
Total Other Compensation Common to All	242,395
Other Benefits	
Special Group Term Insurance	76
PAG-IBIG Contributions	1,260
PhilHealth Contributions	3,938
Employees Compensation Insurance Premiums	1,260
Total Other Benefits	6,534
Total Personnel Services	851,697

Maintenance and Other Operating Expenses

Travelling Expenses	56,263
Training and Scholarship Expenses	158,616
Supplies and Materials Expenses	266,058
Utility Expenses	44,894
Communication Expenses	16,456
Survey, Research, Exploration and Development Expenses	334
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	664
Professional Services	15,552
General Services	18,797
Repairs and Maintenance	61,711
Taxes, Insurance Premiums and Other Fees	562
Other Maintenance and Operating Expenses	
Advertising Expenses	214
Printing and Publication Expenses	11,290
Representation Expenses	10,161
Rent/Lease Expenses	24,094
Membership Dues and Contributions to Organizations	235
Subscription Expenses	2,829

Total Maintenance and Other Operating Expenses	688,730
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Total Current Operating Expenditures	1,540,427
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	121,587
Machinery and Equipment Outlay	12,617

Total Capital Outlays	134,204
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Total Programs/Locally-Funded Project(s)	1,674,631
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TOTAL NEW APPROPRIATIONS	1,674,631
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**GENERAL SUMMARY
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT**

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 2,582,660,000	P 5,611,276,000	P 46,570,000	P 8,240,506,000
B. BUREAU OF FIRE PROTECTION	10,937,145,000	1,506,449,000	543,606,000	12,987,200,000
C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY	5,802,798,000	3,837,198,000	1,988,979,000	11,628,975,000
D. LOCAL GOVERNMENT ACADEMY	29,624,000	229,470,000	3,398,000	262,492,000
E. NATIONAL POLICE COMMISSION	1,384,361,000	217,338,000	21,847,000	1,623,546,000
F. PHILIPPINE NATIONAL POLICE	96,016,318,000	11,680,316,000	3,923,094,000	111,619,728,000
G. PHILIPPINE PUBLIC SAFETY COLLEGE	851,697,000	688,730,000	134,204,000	1,674,631,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT	P 117,604,603,000	P 23,770,777,000	P 6,661,698,000	P 148,037,078,000