

G. PHILIPPINE PUBLIC SAFETY COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>1,674,631</u>	<u>1,813,769</u>	<u>2,106,745</u>
General Fund	1,674,631	1,813,769	2,106,745
Automatic Appropriations	<u>10,545</u>	<u>11,057</u>	<u>12,384</u>
Retirement and Life Insurance Premiums	10,545	11,057	12,384
Continuing Appropriations	<u>149,764</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	115,579		
Unobligated Releases for MOOE			
R.A. No. 10717	34,185		

Budgetary Adjustment(s)	<u>3,848</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>3,848</u>		
Total Available Appropriations	1,838,788	1,824,826	2,119,129
Unused Appropriations	(98,166)		
Unreleased Appropriation	(4,968)		
Unobligated Allotment	(93,198)		
TOTAL OBLIGATIONS	<u>1,740,622</u>	<u>1,824,826</u>	<u>2,119,129</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>161,663,000</u>	<u>150,941,000</u>	<u>161,848,000</u>
Regular	<u>161,663,000</u>	<u>150,941,000</u>	<u>161,848,000</u>
PS	62,211,000	61,952,000	70,512,000
MOOE	87,815,000	88,989,000	91,336,000
CO	11,637,000		
Operations	<u>1,578,959,000</u>	<u>1,673,885,000</u>	<u>1,957,281,000</u>
Regular	<u>1,578,959,000</u>	<u>1,460,477,000</u>	<u>1,957,281,000</u>
PS	726,704,000	845,016,000	903,428,000
MOOE	623,421,000	610,816,000	632,293,000
CO	228,834,000	4,645,000	421,560,000
Projects / Purpose		<u>213,408,000</u>	
CO		213,408,000	
TOTAL AGENCY BUDGET	<u>1,740,622,000</u>	<u>1,824,826,000</u>	<u>2,119,129,000</u>
Regular	<u>1,740,622,000</u>	<u>1,611,418,000</u>	<u>2,119,129,000</u>
PS	788,915,000	906,968,000	973,940,000
MOOE	711,236,000	699,805,000	723,629,000
CO	240,471,000	4,645,000	421,560,000
Projects / Purpose		<u>213,408,000</u>	
CO		213,408,000	

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	338	338	338
Total Number of Filled Positions	272	272	272

Uniformed Personnel			
Total Number of Authorized Positions	1,050	1,050	1,050
Total Number of Filled Positions	1,050	1,050	1,050

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 2,106,745,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PUBLIC SAFETY EDUCATION PROGRAM	896,504,000	632,293,000	421,560,000	1,950,357,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)			
	(in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	961,556,000	723,629,000	421,560,000	2,106,745,000
National Capital Region (NCR)	961,556,000	723,629,000	421,560,000	2,106,745,000
TOTAL AGENCY BUDGET	961,556,000	723,629,000	421,560,000	2,106,745,000

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Public Safety College (PPSC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - PPSC's website.

The PPSC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000 General Administration and Support	65,052,000	91,336,000		156,388,000
100000100001000 General Management and Supervision	60,324,000	91,336,000		151,660,000

100000100002000 Administration of Personnel Benefits	4,728,000			4,728,000
Sub-total, General Administration and Support	<u>65,052,000</u>	<u>91,336,000</u>		<u>156,388,000</u>
3000000000000000 Operations	896,504,000	632,293,000	421,560,000	1,950,357,000
3100000000000000 00 : Professionalized Public Safety Officers	896,504,000	632,293,000	421,560,000	1,950,357,000
3101000000000000 PUBLIC SAFETY EDUCATION PROGRAM	896,504,000	632,293,000	421,560,000	1,950,357,000
310100100001000 Research and development activities	27,738,000	3,722,000		31,460,000
310100100002000 Education and Training Program	868,766,000	628,571,000	421,560,000	1,918,897,000
Sub-total, Operations	<u>896,504,000</u>	<u>632,293,000</u>	<u>421,560,000</u>	<u>1,950,357,000</u>
 TOTAL NEW APPROPRIATIONS	 P 961,556,000 P	 723,629,000 P	 421,560,000 P	 P 2,106,745,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	87,991	92,143	103,206
Total Permanent Positions	<u>87,991</u>	<u>92,143</u>	<u>103,206</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,305	6,360	6,528
Representation Allowance	937	852	1,074
Transportation Allowance	948	852	1,074
Clothing and Uniform Allowance	1,497	1,325	1,632
Honoraria	134,634	134,634	134,634
Mid-Year Bonus - Civilian	7,078	7,679	8,601
Year End Bonus	7,197	7,679	8,601
Cash Gift	1,320	1,325	1,360
Productivity Enhancement Incentive	1,321	1,325	1,360
Performance Based Bonus	3,848		
Step Increment		231	258
Collective Negotiation Agreement	6,775		
Total Other Compensation Common to All	<u>171,860</u>	<u>162,262</u>	<u>165,122</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		3,252	2,531
Total Other Compensation for Specific Groups		<u>3,252</u>	<u>2,531</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,472	11,057	12,384
PAG-IBIG Contributions	317	318	327
PhilHealth Contributions	789	939	1,212
Employees Compensation Insurance Premiums	318	318	327
Loyalty Award - Civilian		245	425
Terminal Leave	906	1,769	2,197
Total Other Benefits	<u>12,802</u>	<u>14,646</u>	<u>16,872</u>

Military/Uniformed Personnel			
Basic Pay			
Base Pay	302,950	345,555	483,412
Total Basic Pay	<u>302,950</u>	<u>345,555</u>	<u>483,412</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,093	25,200	25,200
Clothing/ Uniform Allowance	24,150	21,720	21,720
Subsistence Allowance	50,511	57,488	57,488
Mid-Year Bonus - Military/Uniformed Personnel	18,484	28,797	40,284
Provisional Allowance - Military/Uniformed Personnel	59,053	109,759	
Year-end Bonus	26,218	28,797	40,284
Cash Gift	4,780	5,250	5,250
Productivity Enhancement Incentive	4,750	5,250	5,250
Total Other Compensation Common to All	<u>210,039</u>	<u>282,261</u>	<u>195,476</u>
Other Benefits			
Special Group Term Insurance		76	76
PAG-IBIG Contributions	1,101	1,260	1,260
PhilHealth Contributions	2,172	4,253	4,725
Employees Compensation Insurance Premiums		1,260	1,260
Total Other Benefits	<u>3,273</u>	<u>6,849</u>	<u>7,321</u>
TOTAL PERSONNEL SERVICES	<u>788,915</u>	<u>906,968</u>	<u>973,940</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	27,334	52,950	54,778
Training and Scholarship Expenses	194,401	163,374	168,276
Supplies and Materials Expenses	270,785	264,811	276,843
Utility Expenses	51,098	46,240	47,628
Communication Expenses	3,928	16,952	17,461
Survey, Research, Exploration and Development Expenses	40	334	334
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	284	684	684
Professional Services	1,329	6,168	6,280
General Services	21,574	27,202	27,202
Repairs and Maintenance	96,888	76,686	79,215
Taxes, Insurance Premiums and Other Fees	676	562	562
Other Maintenance and Operating Expenses			
Advertising Expenses	210	218	225
Printing and Publication Expenses	4,068	6,305	6,494
Representation Expenses	12,624	10,161	10,466
Rent/Lease Expenses	25,572	24,094	24,094
Membership Dues and Contributions to Organizations	75	235	235
Subscription Expenses	350	2,829	2,829
Other Maintenance and Operating Expenses			23
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>711,236</u>	<u>699,805</u>	<u>723,629</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,500,151</u>	<u>1,606,773</u>	<u>1,697,569</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	228,834	213,408	421,440
Machinery and Equipment Outlay	11,637		
Furniture, Fixtures and Books Outlay		4,645	120
TOTAL CAPITAL OUTLAYS	<u>240,471</u>	<u>218,053</u>	<u>421,560</u>
GRAND TOTAL	<u>1,740,622</u>	<u>1,824,826</u>	<u>2,119,129</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Professionalized Public Safety Officers

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Professionalized Public Safety Officers		
% of total uniformed personnel completing the training programs of the PPSC for: a) Baccalaureate	683	967
% of total uniformed personnel completing the training programs of the PPSC for: b) Mandatory Courses	90% of uniformed personnel enrolled in training program under mandatory courses	90 % of the total uniformed personnel completing the training program
Measurement of knowledge acquired in mandatory courses (post exam)	at least 30% improvement of knowledge from Pre assessment tests to Post assessment tests	33.67% improvement of knowledge from pre-test to post-test

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: EDUCATION AND TRAINING SERVICES		
Number of DILG Uniformed Personnel trained	37,600	46,138
Percentage of trainees who rate training courses as satisfactory or better	91%	94%
Percentage of training completed within specified time	100%	100%
Number of cadets trained	1,090	967
Percentage of students who rate training courses as satisfactory or better	91%	96%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Professionalized Public Safety Officers			
PUBLIC SAFETY EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of total uniformed personnel completing the training programs of the PPSC for: a) Baccalaureate	80% of 1,050	80% of 1,050	80% of 1,050
2. Percentage of total uniformed personnel completing the training programs of the PPSC for: b) Mandatory Courses	80%	27,100	80%
Output Indicators			
1. Number of DILG Uniformed Personnel trained a) Baccalaureate b) Mandatory Courses	840 27,100	1,050 27,100	1,050 27,100

2. Percentage of training completed within specified time	100%	100%	100%
3. Percentage of students/trainees who rate training courses as satisfactory or better	91%	91%	91%
4. Number of researches completed	140	140	140

GENERAL SUMMARY (Cash-Based)
 DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 3,403,495,000	P 3,179,562,000	P 116,189,000	P 6,699,246,000
B. BUREAU OF FIRE PROTECTION	19,869,971,000	1,615,294,000	493,970,000	21,979,235,000
C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY	9,811,429,000	5,972,102,000	3,082,938,000	18,866,469,000
D. LOCAL GOVERNMENT ACADEMY	35,088,000	218,997,000	4,594,000	258,679,000
E. NATIONAL POLICE COMMISSION	1,502,206,000	231,859,000	2,002,000	1,736,067,000
F. PHILIPPINE NATIONAL POLICE	152,473,159,000	14,071,984,000	5,801,730,000	172,346,873,000
G. PHILIPPINE PUBLIC SAFETY COLLEGE	961,556,000	723,629,000	421,560,000	2,106,745,000
 TOTAL NEW APPROPRIATIONS, DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT	 P188,056,904,000 =====	 P 26,013,427,000 =====	 P 9,922,983,000 =====	 P223,993,314,000 =====