

G. PHILIPPINE PUBLIC SAFETY COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>1,535,499</u>	<u>1,610,930</u>	<u>1,674,631</u>
General Fund	1,535,499	1,610,930	1,674,631
Automatic Appropriations	<u>8,969</u>	<u>8,996</u>	<u>10,545</u>
Retirement and Life Insurance Premiums	8,969	8,996	10,545
Continuing Appropriations	<u>228,416</u>	<u>110,913</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	228,396		
R.A. No. 10651		91,035	
Unobligated Releases for MOOE			
R.A. No. 10633	20		
R.A. No. 10651		19,878	
Budgetary Adjustment(s)	<u>35,627</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	35,044		
Pension and Gratuity Fund	583		
Total Available Appropriations	<u>1,808,511</u>	<u>1,730,839</u>	<u>1,685,176</u>
Unused Appropriations	<u>(183,625)</u>	<u>(110,913)</u>	
Unobligated Allotment	<u>(183,625)</u>	<u>(110,913)</u>	
TOTAL OBLIGATIONS	<u>1,624,886</u>	<u>1,619,926</u>	<u>1,685,176</u>

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	<u>137,815,000</u>	<u>169,046,000</u>	<u>165,427,000</u>
	PS	70,161,000	74,014,000	65,211,000
	MOOE	67,654,000	77,427,000	87,599,000
	CO		17,605,000	12,617,000
000003000000000	Operations	<u>1,487,071,000</u>	<u>1,450,880,000</u>	<u>1,519,749,000</u>
	PS	587,953,000	687,538,000	797,031,000
	MOOE	559,374,000	571,107,000	601,131,000
	CO	339,744,000	192,235,000	121,587,000
TOTAL AGENCY BUDGET		<u>1,624,886,000</u>	<u>1,619,926,000</u>	<u>1,685,176,000</u>
	PS	658,114,000	761,552,000	862,242,000
	MOOE	627,028,000	648,534,000	688,730,000
	CO	339,744,000	209,840,000	134,204,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	338	338	338
Total Number of Filled Positions	267	267	267
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 1,674,631,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: EDUCATION AND TRAINING SERVICES	791,399,000	601,131,000	121,587,000	1,514,117,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	851,697,000	688,730,000	134,204,000	1,674,631,000
National Capital Region (NCR)	851,697,000	634,563,000	375,000	1,486,635,000
Region IVA - CALABARZON		54,167,000	133,829,000	187,996,000
TOTAL AGENCY BUDGET	851,697,000	688,730,000	134,204,000	1,674,631,000
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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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	60,298,000	87,599,000	12,617,000	160,514,000
103001000100000	General Management and Supervision	P 54,937,000 P	87,599,000 P	12,617,000 P	155,153,000
103001000200000	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
000003000000000	Operations	791,399,000	601,131,000	121,587,000	1,514,117,000
000003010000000	MFO 1: EDUCATION AND TRAINING SERVICES	791,399,000	601,131,000	121,587,000	1,514,117,000
145003010100000	Research and doctrine development activities	20,680,000	3,509,000		24,189,000
269003010200000	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 NEW APPROPRIATIONS		P 851,697,000 P	688,730,000 P	134,204,000 P	1,674,631,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	72,784	74,969	87,878
Total Permanent Positions	<u>72,784</u>	<u>74,969</u>	<u>87,878</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,802	6,216	6,408
Representation Allowance	1,235	1,170	1,290
Transportation Allowance	1,352	1,170	1,290
Clothing and Uniform Allowance	1,585	1,295	1,335
Productivity Incentive Allowance	384		
Honoraria	137,353	134,634	134,634
Mid-Year Bonus - Civilian			7,324
Year End Bonus	5,726	6,247	7,324
Cash Gift	1,194	1,295	1,335
Step Increment		379	612
Productivity Enhancement Incentive		1,295	1,335
Total Other Compensation Common to All	<u>154,631</u>	<u>153,701</u>	<u>162,887</u>

Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		26,249	4,782
Other Personnel Benefits	34,988		
Total Other Compensation for Specific Groups	<u>34,988</u>	<u>26,249</u>	<u>4,782</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,285	8,996	10,545
PAG-IBIG Contributions	278	310	321
PhilHealth Contributions	781	784	838
Employees Compensation Insurance Premiums	284	310	321
Terminal Leave	583	439	186
Total Other Benefits	<u>10,211</u>	<u>10,839</u>	<u>12,211</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	266,941	345,555	345,555
Total Basic Pay	<u>266,941</u>	<u>345,555</u>	<u>345,555</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,467	25,200	25,200
Clothing/ Uniform Allowance	21,568	21,720	21,720
Subsistence Allowance	46,493	57,488	57,488
Mid-Year Bonus - Military/Uniformed Personnel			28,797
Provisional Allowance - Military/Uniformed Personnel			69,893
Year-end Bonus	23,339	28,797	28,797
Cash Gift	4,255	5,250	5,250
Productivity Enhancement Incentive		5,250	5,250
Total Other Compensation Common to All	<u>115,122</u>	<u>143,705</u>	<u>242,395</u>
Other Benefits			
Special Group Term Insurance		76	76
PAG-IBIG Contributions	982	1,260	1,260
PhilHealth Contributions	2,455	3,938	3,938
Employees Compensation Insurance Premiums		1,260	1,260
Total Other Benefits	<u>3,437</u>	<u>6,534</u>	<u>6,534</u>
TOTAL PERSONNEL SERVICES	<u>658,114</u>	<u>761,552</u>	<u>862,242</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	13,271	54,624	56,263
Training and Scholarship Expenses	123,872	153,438	158,616
Supplies and Materials Expenses	249,141	244,689	266,058
Utility Expenses	46,010	43,587	44,894
Communication Expenses	3,948	9,826	16,456
Survey, Research, Exploration and Development Expenses	200	324	334
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	392	664	664
Professional Services	3,881	15,542	15,552
General Services	25,767	18,348	18,797
Repairs and Maintenance	126,404	59,912	61,711
Taxes, Insurance Premiums and Other Fees	639	562	562
Other Maintenance and Operating Expenses			
Advertising Expenses	200	208	214
Printing and Publication Expenses	1,974	10,961	11,290
Representation Expenses	9,674	9,865	10,161
Rent/Lease Expenses	21,534	24,094	24,094
Membership Dues and Contributions to Organizations	10	235	235
Subscription Expenses	111	1,655	2,829
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>627,028</u>	<u>648,534</u>	<u>688,730</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,285,142</u>	<u>1,410,086</u>	<u>1,550,972</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	320,859	186,535	121,587
Machinery and Equipment Outlay		14,859	12,617
Transportation Equipment Outlay	18,885	5,700	
Intangible Assets Outlay		2,746	
TOTAL CAPITAL OUTLAYS	<u>339,744</u>	<u>209,840</u>	<u>134,204</u>
GRAND TOTAL	<u>1,624,886</u>	<u>1,619,926</u>	<u>1,685,176</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Peaceful, safe, self-reliant and development-oriented communities

ORGANIZATIONAL
OUTCOME : 1. Professionalized Public Safety Officer

PERFORMANCE INFORMATION

KEY STRATEGIES :

Provide a comprehensive education and training for all uniformed personnel of the Philippine National Police, the Bureau of Fire Protection and the Bureau of Jail Management and Penology. It shall be guided by the general framework of good governance firmly anchored on transparency and accountability.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Professionalized Public Safety Officer		
% of total uniformed personnel completing the training programs of the PPSC for: a) Baccalaureate	1,050	683
% 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
Measurement of knowledge acquired in mandatory courses (post exam)		at least 30% improvement of knowledge from Pre assessment tests to Post assessment tests

<u>MFO / PIs</u>	<u>2017 Targets</u>
MFO 1: EDUCATION AND TRAINING SERVICES	
Number of DILG Uniformed Personnel trained	37,600
Percentage of trainees who rate training courses as satisfactory or better	91%
Percentage of training completed within specified time	100%
Number of cadets trained	1,090
Percentage of students who rate training courses as satisfactory or better	91%

GENERAL SUMMARY
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 2,582,660,000	P 8,279,177,000	P 46,570,000	P 10,908,407,000
B. BUREAU OF FIRE PROTECTION	10,937,145,000	1,496,449,000	543,606,000	12,977,200,000
C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY	5,802,798,000	3,449,198,000	1,888,979,000	11,140,975,000
D. LOCAL GOVERNMENT ACADEMY	29,624,000	199,470,000	3,398,000	232,492,000
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	10,780,316,000	3,378,094,000	110,174,728,000
G. PHILIPPINE PUBLIC SAFETY COLLEGE	<u>851,697,000</u>	<u>688,730,000</u>	<u>134,204,000</u>	<u>1,674,631,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT	<u>P117,604,603,000</u>	<u>P 25,110,678,000</u>	<u>P 6,016,698,000</u>	<u>P148,731,979,000</u>