

G. PHILIPPINE PUBLIC SAFETY COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>1,610,930</u>	<u>1,674,631</u>	<u>1,789,769</u>
General Fund	1,610,930	1,674,631	1,789,769
Automatic Appropriations	<u>9,608</u>	<u>10,545</u>	<u>11,057</u>
Retirement and Life Insurance Premiums	9,608	10,545	11,057
Continuing Appropriations	<u>110,913</u>	<u>149,764</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	91,035		
R.A. No. 10717		115,579	
Unobligated Releases for MOOE			
R.A. No. 10651	19,878		
R.A. No. 10717		34,185	
Budgetary Adjustment(s)	<u>79,445</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>79,445</u>		
Total Available Appropriations	1,810,896	1,834,940	1,800,826

Unused Appropriations	(317,629)	(149,764)	
Unreleased Appropriation	(26,688)		
Unobligated Allotment	(290,941)	(149,764)	
TOTAL OBLIGATIONS	1,493,267	1,685,176	1,800,826
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	163,657,000	165,427,000	150,941,000
Regular	163,657,000	165,427,000	150,941,000
PS	65,323,000	65,211,000	61,952,000
MOOE	81,563,000	87,599,000	88,989,000
CO	16,771,000	12,617,000	
Operations	1,329,610,000	1,519,749,000	1,649,885,000
Regular	1,329,610,000	1,519,749,000	1,460,477,000
PS	621,290,000	797,031,000	845,016,000
MOOE	545,987,000	601,131,000	610,816,000
CO	162,333,000	121,587,000	4,645,000
Projects / Purpose			189,408,000
CO			189,408,000
TOTAL AGENCY BUDGET	1,493,267,000	1,685,176,000	1,800,826,000
Regular	1,493,267,000	1,685,176,000	1,611,418,000
PS	686,613,000	862,242,000	906,968,000
MOOE	627,550,000	688,730,000	699,805,000
CO	179,104,000	134,204,000	4,645,000
Projects / Purpose			189,408,000
CO			189,408,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	338	338	338
Total Number of Filled Positions	265	265	265
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, including locally-funded project(s), as indicated hereunder.....

P 1,789,769,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
PUBLIC SAFETY EDUCATION PROGRAM	838,690,000	610,816,000	194,053,000	1,643,559,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	895,911,000	699,805,000	194,053,000	1,789,769,000
National Capital Region (NCR)	895,911,000	699,805,000	194,053,000	1,789,769,000
TOTAL AGENCY BUDGET	895,911,000	699,805,000	194,053,000	1,789,769,000

SPECIAL PROVISION(S)

- 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	57,221,000	88,989,000		146,210,000
100000100001000	General Management and Supervision	52,200,000	88,989,000		141,189,000
100000100002000	Administration of Personnel Benefits	5,021,000			5,021,000
Sub-total, General Administration and Support		57,221,000	88,989,000		146,210,000
3000000000000000	Operations	838,690,000	610,816,000	194,053,000	1,643,559,000
3100000000000000	00 : Professionalized Public Safety Officers	838,690,000	610,816,000	194,053,000	1,643,559,000
3101000000000000	PUBLIC SAFETY EDUCATION PROGRAM	838,690,000	610,816,000	194,053,000	1,643,559,000
310100100001000	Research and development activities	24,705,000	3,614,000		28,319,000

310100100002000	Education and Training Program	813,985,000	607,202,000	4,645,000	1,425,832,000
	Project(s)				
	Locally-Funded Project(s)			189,408,000	189,408,000
310100200001000	Construction of Classrooms			167,200,000	167,200,000
310100200002000	Construction of PNPA Formation Ground and Grandstand			22,208,000	22,208,000
	Sub-total, Operations	<u>838,690,000</u>	<u>610,816,000</u>	<u>194,053,000</u>	<u>1,643,559,000</u>
TOTAL NEW APPROPRIATIONS		P 895,911,000 P	699,805,000 P	194,053,000 P	1,789,769,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	82,665	87,878	92,143
Total Permanent Positions	<u>82,665</u>	<u>87,878</u>	<u>92,143</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,295	6,408	6,360
Representation Allowance	1,204	1,290	852
Transportation Allowance	1,204	1,290	852
Clothing and Uniform Allowance	1,993	1,335	1,325
Honoraria	121,994	134,634	134,634
Mid-Year Bonus - Civilian	6,529	7,324	7,679
Year End Bonus	6,781	7,324	7,679
Cash Gift	1,334	1,335	1,325
Step Increment		612	231
Collective Negotiation Agreement	6,650		
Productivity Enhancement Incentive	1,330	1,335	1,325
Performance Based Bonus	4,815		
Total Other Compensation Common to All	<u>160,129</u>	<u>162,887</u>	<u>162,262</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		4,782	3,252
Total Other Compensation for Specific Groups		<u>4,782</u>	<u>3,252</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,592	10,545	11,057
PAG-IBIG Contributions	312	321	318
PhilHealth Contributions	896	838	939
Employees Compensation Insurance Premiums	314	321	318
Loyalty Award - Civilian			245
Terminal Leave	1,609	186	1,769
Total Other Benefits	<u>12,723</u>	<u>12,211</u>	<u>14,646</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	266,196	345,555	345,555
Total Basic Pay	<u>266,196</u>	<u>345,555</u>	<u>345,555</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	19,413	25,200	25,200
Clothing/ Uniform Allowance	25,654	21,720	21,720
Subsistence Allowance	44,576	57,488	57,488
Mid-Year Bonus - Military/Uniformed Personnel	14,453	28,797	28,797
Provisional Allowance - Military/Uniformed Personnel	25,713	69,893	109,759
Year-end Bonus	23,229	28,797	28,797
Cash Gift	4,235	5,250	5,250
Productivity Enhancement Incentive	4,155	5,250	5,250
Total Other Compensation Common to All	<u>161,428</u>	<u>242,395</u>	<u>282,261</u>
Other Benefits			
Special Group Term Insurance		76	76
PAG-IBIG Contributions	993	1,260	1,260
PhilHealth Contributions	2,479	3,938	4,253
Employees Compensation Insurance Premiums		1,260	1,260
Total Other Benefits	<u>3,472</u>	<u>6,534</u>	<u>6,849</u>
TOTAL PERSONNEL SERVICES	<u>686,613</u>	<u>862,242</u>	<u>906,968</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	23,445	56,263	52,950
Training and Scholarship Expenses	178,399	158,616	163,374
Supplies and Materials Expenses	190,808	266,058	264,811
Utility Expenses	46,517	44,894	46,240
Communication Expenses	4,464	16,456	16,952
Survey, Research, Exploration and Development Expenses		334	334
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	355	664	684
Professional Services	630	15,552	6,168
General Services	21,582	18,797	27,202
Repairs and Maintenance	125,143	61,711	76,686
Taxes, Insurance Premiums and Other Fees	473	562	562
Other Maintenance and Operating Expenses			
Advertising Expenses	140	214	218
Printing and Publication Expenses	2,007	11,290	6,305
Representation Expenses	9,903	10,161	10,161
Rent/Lease Expenses	23,467	24,094	24,094
Membership Dues and Contributions to Organizations		235	235
Subscription Expenses	217	2,829	2,829
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>627,550</u>	<u>688,730</u>	<u>699,805</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,314,163</u>	<u>1,550,972</u>	<u>1,606,773</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	156,726	121,587	189,408
Machinery and Equipment Outlay	14,053	12,617	
Transportation Equipment Outlay	5,607		
Furniture, Fixtures and Books Outlay			4,645
Intangible Assets Outlay	2,718		
TOTAL CAPITAL OUTLAYS	<u>179,104</u>	<u>134,204</u>	<u>194,053</u>
GRAND TOTAL	<u>1,493,267</u>	<u>1,685,176</u>	<u>1,800,826</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Professionalized Public Safety Officers

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Professionalized Public Safety Officers		
% of total uniformed personnel completing the training programs of the PPSC for: a) Baccalaureate	79% or 828/1,050	683
% of total uniformed personnel completing the training programs of the PPSC for: b) Mandatory Courses	96% of 42,458	90% of uniformed personnel enrolled in training program under mandatory courses
Measurement of knowledge acquired in mandatory courses (post exam)	30.36%	at least 30% improvement of knowledge from Pre assessment tests to Post assessment tests

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: EDUCATION AND TRAINING SERVICES			
Number of DILG Uniformed Personnel trained	37,600	42,458	37,600
Percentage of trainees who rate training courses as satisfactory or better	91%	93%	91%
Percentage of training completed within specified time	100%	100%	100%
Number of cadets trained	1,090	871	1,090
Percentage of students who rate training courses as satisfactory or better	91%	91%	91%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
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	79% or 828/1,050	80% of 1,050
2. Percentage of total uniformed personnel completing the training programs of the PPSC for: b) Mandatory Courses	27,100	80%
Output Indicators		
1. Number of DILG Uniformed Personnel trained a) Baccalaureate b) Mandatory Courses		840 27,100

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

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 2,786,588,000	P 3,902,428,000	P 48,100,000	P 6,737,116,000
B. BUREAU OF FIRE PROTECTION	12,459,276,000	1,637,059,000	654,051,000	14,750,386,000
C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY	6,498,131,000	5,945,564,000	1,847,631,000	14,291,326,000
D. LOCAL GOVERNMENT ACADEMY	31,823,000	210,482,000	6,760,000	249,065,000
E. NATIONAL POLICE COMMISSION	1,425,362,000	224,352,000	4,941,000	1,654,655,000
F. PHILIPPINE NATIONAL POLICE	113,820,439,000	12,917,692,000	4,523,203,000	131,261,334,000
G. PHILIPPINE PUBLIC SAFETY COLLEGE	<u>895,911,000</u>	<u>699,805,000</u>	<u>194,053,000</u>	<u>1,789,769,000</u>
 TOTAL NEW APPROPRIATIONS, DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT	 P137,917,530,000 =====	 P 25,537,382,000 =====	 P 7,278,739,000 =====	 P170,733,651,000 =====