

J. PHILIPPINE PUBLIC SAFETY COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>641,085</u>	<u>645,573</u>	<u>719,409</u>
General Fund	641,085	645,573	719,409
Automatic Appropriations	<u>7,879</u>	<u>8,011</u>	<u>8,314</u>
Retirement and Life Insurance Premiums	7,879	8,011	8,314
Continuing Appropriations	<u>116,241</u>	<u>47,430</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	701		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	3,212		
R.A. No. 11518		927	

Unobligated Releases for MOOE			
R.A. No. 11465	88,796		
R.A. No. 11518		46,503	
Unobligated Releases for PS			
R.A. No. 11465	23,532		
Budgetary Adjustment(s)	( 36,208)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,343		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 40,551)		
Total Available Appropriations	728,997	701,014	727,723
Unused Appropriations	( 66,995)	( 47,430)	
Unreleased Appropriation	( 2,616)		
Unobligated Allotment	( 64,379)	( 47,430)	
TOTAL OBLIGATIONS	662,002	653,584	727,723
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	131,292,000	132,188,000	243,884,000
Regular	131,292,000	132,188,000	243,884,000
PS	65,776,000	63,234,000	206,371,000
MOOE	58,736,000	62,680,000	37,513,000
CO	6,780,000	6,274,000	
Operations	530,710,000	521,396,000	483,839,000
Regular	530,710,000	521,396,000	483,839,000
PS	109,848,000	98,033,000	112,836,000
MOOE	418,025,000	423,363,000	371,003,000
CO	2,837,000		
TOTAL AGENCY BUDGET	662,002,000	653,584,000	727,723,000
Regular	662,002,000	653,584,000	727,723,000
PS	175,624,000	161,267,000	319,207,000
MOOE	476,761,000	486,043,000	408,516,000
CO	9,617,000	6,274,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	174	174	174
Total Number of Filled Positions	141	143	143

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 719,409,000  
 =====

OPERATIONS BY PROGRAM PROPOSED 2023 ( Cash-Based )

	PS	MOOE	CO	TOTAL
PUBLIC SAFETY EDUCATION PROGRAM	109,827,000	371,003,000		480,830,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	310,893,000	408,516,000		719,409,000
National Capital Region (NCR)	310,893,000	408,516,000		719,409,000
TOTAL AGENCY BUDGET	310,893,000	408,516,000		719,409,000

SPECIAL PROVISION(S)

1. 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:
  - (a) URS or other electronic means for reports not covered by the URS; and
  - (b) 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.
2. 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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	201,066,000	37,513,000		238,579,000
100000100001000	General Management and Supervision	57,736,000	37,513,000		95,249,000
100000100002000	Administration of Personnel Benefits	143,330,000			143,330,000
Sub-total, General Administration and Support		201,066,000	37,513,000		238,579,000
3000000000000000	Operations	109,827,000	371,003,000		480,830,000
3101000000000000	PUBLIC SAFETY EDUCATION PROGRAM	109,827,000	371,003,000		480,830,000
310100100001000	Research and development activities	27,583,000	948,000		28,531,000
310100100002000	Education and Training Program	82,244,000	370,055,000		452,299,000
Sub-total, Operations		109,827,000	371,003,000		480,830,000
TOTAL NEW APPROPRIATIONS		P 310,893,000	P 408,516,000		P 719,409,000
		=====	=====		=====

Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

		( Cash-Based )		
		<u>2021</u>	<u>2022</u>	<u>2023</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
	Basic Salary	64,831	66,762	69,286
Total Permanent Positions		64,831	66,762	69,286
Other Compensation Common to All				
	Personnel Economic Relief Allowance	3,372	3,336	3,432
	Representation Allowance	990	870	822
	Transportation Allowance	991	870	822
	Clothing and Uniform Allowance	1,020	834	858
	Honoraria	61,270	61,727	77,261
	Mid-Year Bonus - Civilian	5,294	5,563	5,774
	Year End Bonus	5,427	5,563	5,774
	Cash Gift	713	695	715

Productivity Enhancement Incentive	700	695	715
Performance Based Bonus	4,343		
Step Increment		168	174
Collective Negotiation Agreement	3,425		
Total Other Compensation Common to All	<u>87,545</u>	<u>80,321</u>	<u>96,347</u>
Other Compensation for Specific Groups			
Hazard Pay	1,403		
Lump-sum for filling of Positions - Civilian		3,668	9,978
Other Personnel Benefits	1,398		
Anniversary Bonus - Civilian		424	
Total Other Compensation for Specific Groups	<u>2,801</u>	<u>4,092</u>	<u>9,978</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,708	8,011	8,314
PAG-IBIG Contributions	169	167	172
PhilHealth Contributions	7,801	1,056	1,491
Employees Compensation Insurance Premiums	168	167	172
Loyalty Award - Civilian	35	30	95
Terminal Leave	4,566	661	1,361
Total Other Benefits	<u>20,447</u>	<u>10,092</u>	<u>11,605</u>
Military/Uniformed Personnel			
Basic Pay			
Creation of New Positions			131,991
Total Basic Pay			<u>131,991</u>
TOTAL PERSONNEL SERVICES	<u>175,624</u>	<u>161,267</u>	<u>319,207</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,445	36,511	31,620
Training and Scholarship Expenses	118,956	116,119	102,149
Supplies and Materials Expenses	190,610	174,837	153,406
Utility Expenses	21,555	32,447	23,352
Communication Expenses	15,628	12,080	7,348
Survey, Research, Exploration and Development Expenses		204	148
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	500	649	370
Professional Services	1,171	3,858	1,745
General Services	10,754	14,764	11,352
Repairs and Maintenance	80,180	65,707	57,093
Taxes, Insurance Premiums and Other Fees	11,129	532	303
Other Maintenance and Operating Expenses			
Advertising Expenses		203	138
Printing and Publication Expenses	1,771	4,279	3,694
Representation Expenses	6,628	6,899	6,089
Rent/Lease Expenses	11,718	14,211	8,100
Membership Dues and Contributions to Organizations		223	127
Subscription Expenses	2,716	2,520	1,482
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>476,761</u>	<u>486,043</u>	<u>408,516</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>652,385</u>	<u>647,310</u>	<u>727,723</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Furniture, Fixtures and Books Outlay	9,617	6,274	
TOTAL CAPITAL OUTLAYS	<u>9,617</u>	<u>6,274</u>	
GRAND TOTAL	<u>662,002</u>	<u>653,584</u>	<u>727,723</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL  
OUTCOME : Professionalized Public Safety Officers

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 GAA Targets</u>	<u>Actual</u>
Professionalized Public Safety Officers		P 530,710,000
PUBLIC SAFETY EDUCATION PROGRAM		P 530,710,000
Outcome Indicators		
1. Percentage of total uniformed personnel completing the training programs of the PPSC for:		
a) Masteral Degree Program	80%	314% or 549
b) Mandatory Courses	80%	124% or 11,918
Output Indicators		
1. Number of DILG Uniformed Personnel trained:		
a) Masteral Degree Program	175	592
b) Mandatory Courses	9,600	15,011
2. Percentage of training completed within specified time	100%	100%
3. Percentage of students/trainees who rate training courses as satisfactory or better	91%	97.70%
4. Number of researches completed	140	653

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Professionalized Public Safety Officers		P 521,396,000	P 483,839,000
PUBLIC SAFETY EDUCATION PROGRAM		P 521,396,000	P 483,839,000
Outcome Indicators			
1. Percentage of total uniformed personnel completing the training programs of the PPSC for:			
a) Masteral Degree Program	80% of 175	80% of 175	80% of 175
b) Mandatory Courses	80% of 9,600	80% of 9,600	85% of 9,600
Output Indicators			
1. Number of DILG Uniformed Personnel trained:			
a) Masteral Degree Program	175	175	175
b) Mandatory Courses	9,600	9,600	9,600
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%	93%	93%
4. Number of researches completed	140	160	170