

J. PHILIPPINE PUBLIC SAFETY COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>645,573</u>	<u>719,409</u>	<u>935,534</u>
General Fund	645,573	719,409	935,534
Automatic Appropriations	<u>8,117</u>	<u>8,314</u>	<u>8,359</u>
Retirement and Life Insurance Premiums	8,117	8,314	8,359
Continuing Appropriations	<u>47,430</u>	<u>7,801</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	927		
R.A. No. 11639		1,625	
Unobligated Releases for MOOE			
R.A. No. 11518	46,503		
R.A. No. 11639		6,176	
Budgetary Adjustment(s)	<u>6,267</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,925		
Pension and Gratuity Fund	<u>3,342</u>		
Total Available Appropriations	<u>707,387</u>	<u>735,524</u>	<u>943,893</u>
Unused Appropriations	<u>( 15,117 )</u>	<u>( 7,801 )</u>	
Unreleased Appropriation	( 566 )		
Unobligated Allotment	<u>( 14,551 )</u>	<u>( 7,801 )</u>	
TOTAL OBLIGATIONS	<u>692,270</u>	<u>727,723</u>	<u>943,893</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	148,524,000	243,884,000	131,833,000
Regular	148,524,000	243,884,000	131,833,000
PS	74,440,000	206,371,000	75,852,000
MOOE	68,535,000	37,513,000	45,581,000
CO	5,549,000		10,400,000
Operations	543,746,000	483,839,000	812,060,000
Regular	543,746,000	483,839,000	812,060,000
PS	95,647,000	112,836,000	276,543,000
MOOE	448,099,000	371,003,000	434,429,000
CO			101,088,000
TOTAL AGENCY BUDGET	692,270,000	727,723,000	943,893,000
Regular	692,270,000	727,723,000	943,893,000
PS	170,087,000	319,207,000	352,395,000
MOOE	516,634,000	408,516,000	480,010,000
CO	5,549,000		111,488,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	174	174	174
Total Number of Filled Positions	140	137	137
Uniformed Personnel			
Total Number of Authorized Positions			200
Total Number of Filled Positions			200

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 935,534,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PUBLIC SAFETY EDUCATION PROGRAM	273,479,000	434,429,000	101,088,000	808,996,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	344,036,000	480,010,000	111,488,000	935,534,000
National Capital Region (NCR)	344,036,000	480,010,000	111,488,000	935,534,000
TOTAL AGENCY BUDGET	344,036,000	480,010,000	111,488,000	935,534,000

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 )

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	70,557,000	45,581,000	10,400,000	126,538,000
100000100001000 General Management and Supervision	57,490,000	45,581,000	10,400,000	113,471,000
100000100002000 Administration of Personnel Benefits	13,067,000			13,067,000
Sub-total, General Administration and Support	70,557,000	45,581,000	10,400,000	126,538,000
3000000000000000 Operations	273,479,000	434,429,000	101,088,000	808,996,000
3101000000000000 PUBLIC SAFETY EDUCATION PROGRAM	273,479,000	434,429,000	101,088,000	808,996,000
310100100001000 Research and development activities	27,235,000	771,000		28,006,000
310100100002000 Education and Training Program	246,244,000	433,658,000	101,088,000	780,990,000
Sub-total, Operations	273,479,000	434,429,000	101,088,000	808,996,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 344,036,000</b>	<b>P 480,010,000</b>	<b>P 111,488,000</b>	<b>P 935,534,000</b>

## Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	67,950	69,286	69,667
<b>Total Permanent Positions</b>	<b>67,950</b>	<b>69,286</b>	<b>69,667</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,398	3,432	3,288
Representation Allowance	1,007	822	972
Transportation Allowance	1,007	822	972
Clothing and Uniform Allowance	1,073	858	822
Honoraria	58,927	77,261	99,130
Mid-Year Bonus - Civilian	5,614	5,774	5,805
Year End Bonus	5,764	5,774	5,805
Cash Gift	713	715	685
Productivity Enhancement Incentive	687	715	685
Performance Based Bonus	2,925		
Step Increment		174	174
Collective Negotiation Agreement	3,450		
<b>Total Other Compensation Common to All</b>	<b>84,565</b>	<b>96,347</b>	<b>118,338</b>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		9,978	11,845
Other Personnel Benefits	2,744		
Anniversary Bonus - Civilian	420		
<b>Total Other Compensation for Specific Groups</b>	<b>3,164</b>	<b>9,978</b>	<b>11,845</b>
Other Benefits			
Retirement and Life Insurance Premiums	8,117	8,314	8,359
PAG-IBIG Contributions	610	172	164
PhilHealth Contributions	1,246	1,491	1,505
Employees Compensation Insurance Premiums	170	172	164
Loyalty Award - Civilian	50	95	110
Terminal Leave	4,215	1,361	1,222
<b>Total Other Benefits</b>	<b>14,408</b>	<b>11,605</b>	<b>11,524</b>
<b>Military/Uniformed Personnel</b>			
Basic Pay			
Base Pay			92,079
Creation of New Positions		131,991	
<b>Total Basic Pay</b>		<b>131,991</b>	<b>92,079</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance			4,800
Clothing/ Uniform Allowance			13,280
Subsistence Allowance			10,950
Mid-Year Bonus - Military/Uniformed Personnel			7,673
Year-end Bonus			7,673
Cash Gift			1,000
Productivity Enhancement Incentive			1,000
<b>Total Other Compensation Common to All</b>			<b>46,376</b>

Other Benefits			
Special Group Term Insurance			14
PAG-IBIG Contributions			240
PhilHealth Contributions			2,072
Employees Compensation Insurance Premiums			240
Total Other Benefits			<u>2,566</u>
TOTAL PERSONNEL SERVICES	<u>170,087</u>	<u>319,207</u>	<u>352,395</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,324	31,620	36,520
Training and Scholarship Expenses	124,119	102,149	109,994
Supplies and Materials Expenses	214,995	153,406	180,382
Utility Expenses	22,741	23,352	24,053
Communication Expenses	19,389	7,348	16,126
Survey, Research, Exploration and Development Expenses		148	148
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	457	370	370
Professional Services	1,419	1,745	3,494
General Services	15,877	11,352	12,252
Repairs and Maintenance	81,510	57,093	76,457
Taxes, Insurance Premiums and Other Fees	5,088	303	303
Other Maintenance and Operating Expenses			
Advertising Expenses		138	142
Printing and Publication Expenses	3,219	3,694	3,790
Representation Expenses	7,658	6,089	6,272
Rent/Lease Expenses	9,263	8,100	8,100
Membership Dues and Contributions to Organizations		127	127
Subscription Expenses	2,575	1,482	1,480
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>516,634</u>	<u>408,516</u>	<u>480,010</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>686,721</u>	<u>727,723</u>	<u>832,405</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			101,088
Transportation Equipment Outlay			10,400
Furniture, Fixtures and Books Outlay	5,549		
TOTAL CAPITAL OUTLAYS	<u>5,549</u>		<u>111,488</u>
GRAND TOTAL	<u>692,270</u>	<u>727,723</u>	<u>943,893</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL  
OUTCOME : Professionalized Public Safety Officers

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Professionalized Public Safety Officers		P 543,746,000
PUBLIC SAFETY EDUCATION PROGRAM		P 543,746,000
Outcome Indicator(s)		
1. Percentage of total uniformed personnel completing the training programs of the PPSC for:		
a) Baccalaureate (BSFE and BSPCA)	N/A	N/A
b) Masteral Degree Program (PMSA and MCDRM)	80% of 175	314% or 549
c) Doctor in Public Safety and Security Governance (SPSSG)	N/A	N/A
d) Mandatory Courses	9,620 or 100%	9,620 or 100%
Output Indicator(s)		
1. Number of Public Safety Personnel trained:		
a) Baccalaureate	N/A	100
b) Masteral Degree Program	175	407
c) Doctor in Public Safety and Security Governance	N/A	33
d) Mandatory Courses	9,600	11,957
2. Percentage of training completed within specified time	100%	100%
3. Percentage of students/trainees who rate training courses as satisfactory or better	93%	98.83%
4. Number of researches completed	160	1,029

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Professionalized Public Safety Officers		P 483,839,000	P 812,060,000
PUBLIC SAFETY EDUCATION PROGRAM		P 483,839,000	P 812,060,000
Outcome Indicator(s)			
1. Percentage of total uniformed personnel completing the training programs of the PPSC for:			
a) Baccalaureate (BSFE and BSPCA)	80% of 200	80% of 200	80% of 200
b) Masteral Degree Program (PMSA and MCDRM)	80% of 175	80% of 175	80% of 175
c) Doctor in Public Safety and Security Governance (SPSSG)	80% of 35	80% of 35	80% of 35
d) Mandatory Courses	80% of 9,600	85% of 9,600	85% of 9,600
Output Indicator(s)			
1. Number of Public Safety Personnel trained:			
a) Baccalaureate	80% of 200	80% of 200	80% of 200
b) Masteral Degree Program	175	175	175
c) Doctor in Public Safety and Security Governance	35	35	35
d) Mandatory Courses	9,600	9,600	9600
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%	94%
4. Number of researches completed	140	170	200