

K. PHILIPPINE PUBLIC SAFETY COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>935,534</u>	<u>985,659</u>	<u>1,193,688</u>
General Fund	935,534	985,659	1,193,688
Automatic Appropriations	<u>9,659</u>	<u>8,641</u>	<u>11,288</u>
Retirement and Life Insurance Premiums	9,659	8,641	11,288

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Continuing Appropriations	<u>22</u>	<u>18,477</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		18,477	
Unobligated Releases for MOOE			
R.A. No. 11936	22		
Budgetary Adjustment(s)	<u>7,259</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	7,003		
Pension and Gratuity Fund	<u>256</u>		
Total Available Appropriations	952,474	1,012,777	1,204,976
Unused Appropriations	(75,819)	(18,477)	
Unreleased Appropriation	(11,845)		
Unobligated Allotment	(63,974)	(18,477)	
TOTAL OBLIGATIONS	<u>876,655</u>	<u>994,300</u>	<u>1,204,976</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>127,188,000</u>	<u>188,065,000</u>	<u>220,095,000</u>
Regular	<u>127,188,000</u>	<u>188,065,000</u>	<u>220,095,000</u>
PS	72,013,000	81,823,000	103,480,000
MOOE	45,582,000	68,357,000	95,540,000
CO	9,593,000	37,885,000	21,075,000
Operations	<u>749,467,000</u>	<u>806,235,000</u>	<u>984,881,000</u>
Regular	<u>749,467,000</u>	<u>780,867,000</u>	<u>937,570,000</u>
PS	236,131,000	293,539,000	327,536,000
MOOE	429,918,000	460,928,000	486,003,000
CO	83,418,000	26,400,000	124,031,000
Projects / Purpose		<u>25,368,000</u>	<u>47,311,000</u>
Locally-Funded Project(s)		<u>25,368,000</u>	<u>47,311,000</u>
MOOE		7,538,000	413,000
CO		17,830,000	46,898,000
TOTAL AGENCY BUDGET	<u>876,655,000</u>	<u>994,300,000</u>	<u>1,204,976,000</u>
Regular	<u>876,655,000</u>	<u>968,932,000</u>	<u>1,157,665,000</u>
PS	308,144,000	375,362,000	431,016,000
MOOE	475,500,000	529,285,000	581,543,000
CO	93,011,000	64,285,000	145,106,000

Projects / Purpose		25,368,000	47,311,000
Locally-Funded Project(s)		25,368,000	47,311,000
MOOE		7,538,000	413,000
CO		17,830,000	46,898,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	194	194	194
Total Number of Filled Positions	160	172	172
Uniformed Personnel			
Total Number of Authorized Positions	200	200	200
Total Number of Filled Positions	147	200	200

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 1,193,688,000
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OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PUBLIC SAFETY EDUCATION PROGRAM	323,537,000	486,416,000	170,929,000	980,882,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	419,728,000	581,956,000	192,004,000	1,193,688,000
National Capital Region (NCR)	419,728,000	581,956,000	192,004,000	1,193,688,000
TOTAL AGENCY BUDGET	419,728,000	581,956,000	192,004,000	1,193,688,000
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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 until such time that all agencies have fully migrated to the BTMS; 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	96,191,000	95,540,000	21,075,000	212,806,000
100000100001000	General Management and Supervision	79,006,000	95,540,000	21,075,000	195,621,000
100000100002000	Administration of Personnel Benefits	17,185,000			17,185,000
Sub-total, General Administration and Support		96,191,000	95,540,000	21,075,000	212,806,000
3000000000000000	Operations	323,537,000	486,003,000	124,031,000	933,571,000
3101000000000000	PUBLIC SAFETY EDUCATION PROGRAM	323,537,000	486,003,000	124,031,000	933,571,000
310100100001000	Research and development activities	35,453,000	818,000		36,271,000
310100100002000	Education and Training Program	288,084,000	485,185,000	124,031,000	897,300,000
Sub-total, Operations		323,537,000	486,003,000	124,031,000	933,571,000
Sub-total, Program(s)		P 419,728,000	P 581,543,000	P 145,106,000	P 1,146,377,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200004000	Enhancement of Electronics Student Information System (ESIS)		383,000	525,000	908,000
310100200005000	Development of Electronic Library System			4,820,000	4,820,000
310100200006000	Enhancement of Online Learning Management System			1,940,000	1,940,000
310100200007000	Development of Financial Management System (FMIS)			685,000	685,000

310100200008000	Development of Asset Management and Inventory System (AMIS)		16,923,000		16,923,000
310100200009000	Hybrid Learning Set-up		17,505,000		17,505,000
310100200010000	Integration of Cybersecurity in the Curriculum of PPSC Courses		30,000	4,500,000	4,530,000
Sub-total, Locally-Funded Project(s)			413,000	46,898,000	47,311,000
Sub-total, Project(s)		P	413,000	P 46,898,000	P 47,311,000
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TOTAL NEW APPROPRIATIONS		P	419,728,000	P 581,956,000	P 192,004,000 P 1,193,688,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	78,864	72,008	94,066
Total Permanent Positions	78,864	72,008	94,066
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,645	3,600	4,128
Representation Allowance	1,343	1,062	1,104
Transportation Allowance	1,343	1,062	1,104
Clothing and Uniform Allowance	987	1,050	1,204
Honoraria	76,319	113,477	138,722
Mid-Year Bonus - Civilian	5,982	6,001	7,839
Year End Bonus	6,620	6,001	7,839
Cash Gift	777	750	860
Productivity Enhancement Incentive	765	750	860
Performance Based Bonus	2,774		
Step Increment		180	235
Collective Negotiation Agreement	4,530		
Total Other Compensation Common to All	105,085	133,933	163,895
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		11,845	11,845
Other Personnel Benefits	5,988		
Total Other Compensation for Specific Groups	5,988	11,845	11,845
Other Benefits			
Retirement and Life Insurance Premiums	9,331	8,641	11,288
PAG-IBIG Contributions	366	360	413
PhilHealth Contributions	1,894	1,748	2,267
Employees Compensation Insurance Premiums	184	180	206
Loyalty Award - Civilian	165	50	205
Terminal Leave	1,466	5,106	5,340
Total Other Benefits	13,406	16,085	19,719

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Military/Uniformed Personnel			
Basic Pay			
Base Pay	70,670	92,079	92,079
Total Basic Pay	<u>70,670</u>	<u>92,079</u>	<u>92,079</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,689	4,800	4,800
Clothing/ Uniform Allowance	6,363	13,280	13,280
Subsistence Allowance	8,442	10,950	10,950
Mid-Year Bonus - Military/Uniformed Personnel	6,369	7,673	7,673
Year-end Bonus	5,601	7,673	7,673
Cash Gift	730	1,000	1,000
Productivity Enhancement Incentive	731	1,000	1,000
Total Other Compensation Common to All	<u>31,925</u>	<u>46,376</u>	<u>46,376</u>
Other Benefits			
Special Group Term Insurance		14	14
PAG-IBIG Contributions	380	480	480
PhilHealth Contributions	1,826	2,302	2,302
Employees Compensation Insurance Premiums		240	240
Total Other Benefits	<u>2,206</u>	<u>3,036</u>	<u>3,036</u>
TOTAL PERSONNEL SERVICES	<u>308,144</u>	<u>375,362</u>	<u>431,016</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,916	40,189	41,318
Training and Scholarship Expenses	149,408	117,317	120,596
Supplies and Materials Expenses	191,358	211,633	217,879
Utility Expenses	29,299	24,774	27,404
Communication Expenses	5,554	28,371	38,281
Survey, Research, Exploration and Development Expenses		148	148
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	498	370	370
Professional Services	2,053	3,494	3,494
General Services	14,713	15,374	16,646
Repairs and Maintenance	46,854	60,571	71,455
Financial Assistance/Subsidy			145
Taxes, Insurance Premiums and Other Fees	4,948	303	303
Other Maintenance and Operating Expenses			
Advertising Expenses		145	149
Printing and Publication Expenses	2,001	3,903	4,021
Representation Expenses	8,798	6,460	6,654
Rent/Lease Expenses	10,188	13,200	29,383
Membership Dues and Contributions to Organizations		127	126
Subscription Expenses	912	10,444	3,584
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>475,500</u>	<u>536,823</u>	<u>581,956</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>783,644</u>	<u>912,185</u>	<u>1,012,972</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	83,418	26,400	124,031
Machinery and Equipment Outlay		18,915	61,823
Transportation Equipment Outlay	9,593	36,800	6,150
TOTAL CAPITAL OUTLAYS	<u>93,011</u>	<u>82,115</u>	<u>192,004</u>
GRAND TOTAL	<u>876,655</u>	<u>994,300</u>	<u>1,204,976</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)	2024 GAA Targets	Actual
Professionalized Public Safety Officers		P 749,467,000
PUBLIC SAFETY EDUCATION PROGRAM		P 749,467,000
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	244 or 122%
b) Masteral Degree Program (PMSA and MCDRM)	80% of 175	342 or 195%
c) Doctor in Public Safety and Security Governance (DPSSG)	80% of 35	29 or 83%
d) Mandatory Courses	80% of 9,600	10,247 or 107%
Output Indicator(s)		
1. Number of Public Safety Personnel trained:		
a) Baccalaureate	80% of 200	244
b) Masteral Degree Program	175	342
c) Doctor in Public Safety and Security Governance	35	33
d) Mandatory Courses	10,950	11,887
2. Percentage of training completed within specified time	100%	100%
3. Percentage of students/trainees who rate training courses as satisfactory or better	94%	94%
4. Number of researches completed	250	610

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Professionalized Public Safety Officers		P 806,235,000	P 984,881,000
PUBLIC SAFETY EDUCATION PROGRAM		P 806,235,000	P 984,881,000
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 (DPSSG)	80% of 35	80% of 35	80% of 35
d) Mandatory Courses	80% of 10,950	80% of 10,950	80% of 10,950
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	10,950	10,950	10,950
2. Percentage of training completed within specified time	100%	100%	100%
3. Percentage of students/trainees who rate training courses as satisfactory or better	94%	94%	94%
4. Number of researches completed	250	250	250