

G. PHILIPPINE PUBLIC SAFETY COLLEGE

STRATEGIC OBJECTIVES

- MANDATE : By virtue of Republic Act No. 6975, the Philippine Public Safety College is mandated to be the premier educational and training institution of all the personnel of the Philippine National Police (PNP), Bureau of Fire Protection (BFP) and Bureau of Jail Management and Penology (BJMP).
- VISION : The Philippine Public Safety College System envisions the development of academic and training programs to provide a culture of humanitarianism, professionalism and responsiveness in the delivery of public safety services.

MISSION : 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.

KEY RESULT AREAS : Just and lasting peace and the rule of law

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

ORGANIZATIONAL OUTCOME : 1. Professionalized Public Safety Officers

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	123,597,000	118,787,000	169,046,000
	PS	52,884,000	46,802,000	74,014,000
	MOOE	70,713,000	71,985,000	77,427,000
	CO			17,605,000
000003000000000	Operations	1,132,040,000	1,425,681,000	1,450,880,000
	PS	585,844,000	658,545,000	687,538,000
	MOOE	540,132,000	555,401,000	571,107,000
	CO	6,064,000	211,735,000	192,235,000
TOTAL AGENCY BUDGET		1,255,637,000	1,544,468,000	1,619,926,000
	PS	638,728,000	705,347,000	761,552,000
	MOOE	610,845,000	627,386,000	648,534,000
	CO	6,064,000	211,735,000	209,840,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	338	338	338
Total Number of Filled Positions	258	259	259
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 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: EDUCATION AND TRAINING SERVICES	682,582,000	571,107,000	192,235,000	1,445,924,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	752,556,000	648,534,000	209,840,000	1,610,930,000
National Capital Region (NCR)	752,556,000	620,804,000	5,700,000	1,379,060,000
Region IVA - CALABARZON		27,730,000	204,140,000	231,870,000
TOTAL AGENCY BUDGET	752,556,000	648,534,000	209,840,000	1,610,930,000

SECTION 3 : 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Professionalized Public Safety Officers		
% of total uniformed personnel completing the training programs of the PPSC for: a) Baccalaureate	a) 1,050	a) 65% (683)
% of total uniformed personnel completing the training programs of the PPSC for: b) Mandatory Courses	b) 19,176	b) 90% (17,258)
Measurement of knowledge acquired in mandatory courses (post exam)		at least 30% improvement of knowledge from Pre assessment tests to Post assessment tests

MFO / PIs	2016 Targets
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%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	1,541,434	1,535,499	1,610,930
General Fund		1,535,499	1,610,930
R.A. No. 10633	1,541,434		

Automatic Appropriations	8,940	8,969	8,996
Retirement and Life Insurance Premiums	8,940	8,969	8,996
Continuing Appropriations	114,200	228,416	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	114,200		
R.A. No. 10633		228,396	
Unobligated Releases for MOOE			
R.A. No. 10633		20	
Budgetary Adjustment(s)	13,209		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,526		
Pension and Gratuity Fund	683		
Total Available Appropriations	1,677,783	1,772,884	1,619,926
Unused Appropriations	(422,146)	(228,416)	
Unobligated Allotment	(422,146)	(228,416)	
TOTAL OBLIGATIONS	1,255,637	1,544,468	1,619,926
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Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 1,610,930,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
				<u>Capital</u>	
				<u>Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	69,974,000	77,427,000	17,605,000	165,006,000
103001000100000	General Management and Supervision	P 43,286,000	P 77,427,000	P 17,605,000	P 138,318,000
103001000200000	Administration of Personnel Benefits	26,688,000			26,688,000
Sub-total, General Administration and Support		69,974,000	77,427,000	17,605,000	165,006,000
000003000000000	Operations	682,582,000	571,107,000	192,235,000	1,445,924,000
000003010000000	MFO 1: EDUCATION AND TRAINING SERVICES	682,582,000	571,107,000	192,235,000	1,445,924,000
145003010100000	Research and doctrine development activities	14,957,000	3,407,000		18,364,000
269003010200000	Education and Training Program	667,625,000	567,700,000	192,235,000	1,427,560,000
Sub-total, Operations		682,582,000	571,107,000	192,235,000	1,445,924,000
TOTAL NEW APPROPRIATIONS		P 752,556,000	P 648,534,000	P 209,840,000	P 1,610,930,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	74,688	74,746	74,969
Total Permanent Positions	74,688	74,746	74,969
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,861	6,192	6,216
Representation Allowance	1,204	1,170	1,170
Transportation Allowance	1,230	1,170	1,170
Clothing and Uniform Allowance	6,135	1,290	1,295
Productivity Incentive Allowance	11,593	516	
Honoraria	134,627	134,634	134,634
Year End Bonus	3,660	6,231	6,247
Cash Gift	652	1,290	1,295
Step Increment		188	379
Productivity Enhancement Incentive			1,295
Total Other Compensation Common to All	161,962	152,681	153,701
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian			26,249
Total Other Compensation for Specific Groups			26,249
Other Benefits			
Retirement and Life Insurance Premiums	7,966	8,969	8,996
PAG-IBIG Contributions	169	310	310
PhilHealth Contributions	462	784	784
Employees Compensation Insurance Premiums	169	309	310
Terminal Leave	683		439
Total Other Benefits	9,449	10,372	10,839
Non-Permanent Positions	4,297		
Military/Uniformed Personnel			
Basic Pay			
Base Pay	318,553	345,555	345,555
Total Basic Pay	318,553	345,555	345,555
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,583	25,200	25,200
Clothing/ Uniform Allowance	3,080	21,720	21,720
Subsistence Allowance	29,729	34,493	57,488
Year-end Bonus	25,248	28,796	28,797
Cash Gift	4,777	5,250	5,250
Productivity Enhancement Incentive	284		5,250
Total Other Compensation Common to All	65,701	115,459	143,705
Other Benefits			
Special Group Term Insurance		76	76
PAG-IBIG Contributions	1,123	1,260	1,260
PhilHealth Contributions	2,852	3,938	3,938
Employees Compensation Insurance Premiums	103	1,260	1,260
Total Other Benefits	4,078	6,534	6,534
TOTAL PERSONNEL SERVICES	638,728	705,347	761,552

Maintenance and Other Operating Expenses

Travelling Expenses	10,641	53,032	54,624
Training and Scholarship Expenses	47,433	148,429	153,438
Supplies and Materials Expenses	290,242	237,484	244,689
Utility Expenses	57,073	42,318	43,587
Communication Expenses	5,142	7,024	9,826
Survey, Research, Exploration and Development Expenses		315	324
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	432	664	664
Professional Services	2,088	15,532	15,542
General Services	31,090	18,348	18,348
Repairs and Maintenance	111,880	58,167	59,912
Taxes, Insurance Premiums and Other Fees	683	562	562
Other Maintenance and Operating Expenses			
Advertising Expenses	580	202	208
Printing and Publication Expenses	364	10,642	10,961
Representation Expenses	24,145	9,578	9,865
Rent/Lease Expenses	28,734	24,094	24,094
Membership Dues and Contributions to Organizations	3	235	235
Subscription Expenses	315	760	1,655
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>610,845</u>	<u>627,386</u>	<u>648,534</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,249,573</u>	<u>1,332,733</u>	<u>1,410,086</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		200,335	186,535
Machinery and Equipment Outlay			14,859
Transportation Equipment Outlay	6,064	11,400	5,700
Intangible Assets Outlay			2,746
TOTAL CAPITAL OUTLAYS	<u>6,064</u>	<u>211,735</u>	<u>209,840</u>
GRAND TOTAL	<u>1,255,637</u>	<u>1,544,468</u>	<u>1,619,926</u>