

## J. PHILIPPINE PUBLIC SAFETY COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	<u>1,813,769</u>	<u>2,171,745</u>	<u>622,829</u>
General Fund	1,813,769	2,171,745	622,829
Automatic Appropriations	<u>11,057</u>	<u>12,384</u>	<u>7,297</u>
Retirement and Life Insurance Premiums	11,057	12,384	7,297
Continuing Appropriations		<u>34,717</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		2,887	
Unobligated Releases for MOOE R.A. No. 10964		<u>31,830</u>	
Total Available Appropriations	<u>1,824,826</u>	<u>2,218,846</u>	<u>630,126</u>
Unused Appropriations	<u>( 77,310 )</u>	<u>( 34,717 )</u>	
Unreleased Appropriation	<u>( 3,909 )</u>		
Unobligated Allotment	<u>( 73,401 )</u>	<u>( 34,717 )</u>	
TOTAL OBLIGATIONS	<u>1,747,516</u> =====	<u>2,184,129</u> =====	<u>630,126</u> =====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>142,100,000</u>	<u>161,848,000</u>	<u>128,633,000</u>
Regular	<u>142,100,000</u>	<u>161,848,000</u>	<u>128,633,000</u>
PS	57,639,000	70,512,000	57,471,000
MOOE	84,461,000	91,336,000	64,018,000
CO			7,144,000
Operations	<u>1,605,416,000</u>	<u>2,022,281,000</u>	<u>501,493,000</u>
Regular	<u>1,394,895,000</u>	<u>2,022,281,000</u>	<u>501,493,000</u>
PS	813,861,000	903,428,000	93,350,000
MOOE	576,389,000	632,293,000	404,987,000
CO	4,645,000	486,560,000	3,156,000
Projects / Purpose	<u>210,521,000</u>		
CO	210,521,000		

TOTAL AGENCY BUDGET	<u>1,747,516,000</u>	<u>2,184,129,000</u>	<u>630,126,000</u>
Regular	<u>1,536,995,000</u>	<u>2,184,129,000</u>	<u>630,126,000</u>
PS	871,500,000	973,940,000	150,821,000
MOOE	660,850,000	723,629,000	469,005,000
CO	4,645,000	486,560,000	10,300,000
Projects / Purpose	<u>210,521,000</u>		
CO	210,521,000		

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	338	338	338
Total Number of Filled Positions	290	290	290
Uniformed Personnel			
Total Number of Authorized Positions	1,050	1,100	
Total Number of Filled Positions	1,050	1,050	

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 622,829,000  
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2020 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PUBLIC SAFETY EDUCATION PROGRAM	90,683,000	404,987,000	3,156,000	498,826,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>143,524,000</u>	<u>469,005,000</u>	<u>10,300,000</u>	<u>622,829,000</u>
National Capital Region (NCR)	143,524,000	469,005,000	10,300,000	622,829,000
TOTAL AGENCY BUDGET	<u>143,524,000</u>	<u>469,005,000</u>	<u>10,300,000</u>	<u>622,829,000</u>
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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) Unified Reporting System (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>
PROGRAMS					
1000000000000000	General Administration and Support	52,841,000	64,018,000	7,144,000	124,003,000
100000100001000	General Management and Supervision	50,670,000	64,018,000	7,144,000	121,832,000
100000100002000	Administration of Personnel Benefits	2,171,000			2,171,000
Sub-total, General Administration and Support		52,841,000	64,018,000	7,144,000	124,003,000
3000000000000000	Operations	90,683,000	404,987,000	3,156,000	498,826,000
3100000000000000	00 : Professionalized Public Safety Officers	90,683,000	404,987,000	3,156,000	498,826,000
3101000000000000	PUBLIC SAFETY EDUCATION PROGRAM	90,683,000	404,987,000	3,156,000	498,826,000
310100100001000	Research and development activities	24,898,000	1,104,000		26,002,000
310100100002000	Education and Training Program	65,785,000	403,883,000	3,156,000	472,824,000
Sub-total, Operations		90,683,000	404,987,000	3,156,000	498,826,000
TOTAL NEW APPROPRIATIONS		P 143,524,000	P 469,005,000	P 10,300,000	P 622,829,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	100,371	103,206	60,809
Total Permanent Positions	<u>100,371</u>	<u>103,206</u>	<u>60,809</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,684	6,528	3,576
Representation Allowance	1,128	1,074	762
Transportation Allowance	1,128	1,074	762
Clothing and Uniform Allowance	1,014	1,632	894
Honoraria	133,723	134,634	61,727
Mid-Year Bonus - Civilian	7,862	8,601	5,068
Year End Bonus	8,136	8,601	5,068
Cash Gift	2,386	1,360	745
Productivity Enhancement Incentive	1,396	1,360	745
Step Increment		258	153
Collective Negotiation Agreement	7,125		
Total Other Compensation Common to All	<u>170,582</u>	<u>165,122</u>	<u>79,500</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		2,531	701
Total Other Compensation for Specific Groups		<u>2,531</u>	<u>701</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,838	12,384	7,297
PAG-IBIG Contributions	374	327	178
PhilHealth Contributions	1,024	1,212	663
Employees Compensation Insurance Premiums	332	327	178
Loyalty Award - Civilian		425	25
Terminal Leave	1,868	2,197	1,470
Total Other Benefits	<u>14,436</u>	<u>16,872</u>	<u>9,811</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	412,666	483,412	
Total Basic Pay	<u>412,666</u>	<u>483,412</u>	
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,276	25,200	
Clothing/ Uniform Allowance	19,088	21,720	
Subsistence Allowance	52,940	57,488	
Mid-Year Bonus - Military/Uniformed Personnel	27,727	40,284	
Year-end Bonus	36,271	40,284	
Cash Gift	5,115	5,250	
Productivity Enhancement Incentive	4,965	5,250	
Total Other Compensation Common to All	<u>169,382</u>	<u>195,476</u>	

Other Benefits			
Special Group Term Insurance		76	
PAG-IBIG Contributions	1,388	1,260	
PhilHealth Contributions	2,675	4,725	
Employees Compensation Insurance Premiums		1,260	
Total Other Benefits	<u>4,063</u>	<u>7,321</u>	
TOTAL PERSONNEL SERVICES	<u>871,500</u>	<u>973,940</u>	<u>150,821</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	33,247	54,778	35,447
Training and Scholarship Expenses	202,951	168,276	112,736
Supplies and Materials Expenses	189,289	276,843	165,132
Utility Expenses	60,478	47,628	31,501
Communication Expenses	8,320	17,461	11,729
Survey, Research, Exploration and Development Expenses		334	207
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	406	684	649
Professional Services	8,703	6,280	4,167
General Services	22,519	27,202	15,101
Repairs and Maintenance	79,871	79,215	63,794
Taxes, Insurance Premiums and Other Fees	252	562	533
Other Maintenance and Operating Expenses			
Advertising Expenses	208	225	197
Printing and Publication Expenses	7,079	6,494	4,155
Representation Expenses	15,827	10,466	6,698
Rent/Lease Expenses	31,185	24,094	16,658
Membership Dues and Contributions to Organizations	38	235	
Subscription Expenses	477	2,829	301
Other Maintenance and Operating Expenses		23	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>660,850</u>	<u>723,629</u>	<u>469,005</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,532,350</u>	<u>1,697,569</u>	<u>619,826</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		65,000	
Buildings and Other Structures	210,521	421,440	
Machinery and Equipment Outlay			3,400
Furniture, Fixtures and Books Outlay	4,645	120	6,900
TOTAL CAPITAL OUTLAYS	<u>215,166</u>	<u>486,560</u>	<u>10,300</u>
GRAND TOTAL	<u>1,747,516</u>	<u>2,184,129</u>	<u>630,126</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)	2018 GAA Targets	Actual
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	80%	94%
2. Percentage of total uniformed personnel completing the training programs of the PPSC for:		
a) Masteral Degree Program	N/A	N/A
b) Mandatory Courses	80%	100%
Output Indicators		
1. Number of DILG Uniformed Personnel trained:		
a) Baccalaureate	840	1,098
b) Mandatory Courses	27,100	29,462
c) Masteral Degree Program	N/A	N/A
2. Percentage of training completed within specified time	100%	100%
3. Percentage of students/trainees who rate training courses as satisfactory or better	91%	96%
4. Number of researches completed	140	172

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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	N/A	80% of 1,050	N/A
2. Percentage of total uniformed personnel completing the training programs of the PPSC for:			
a) Masteral Degree Program	175	N/A	80%
b) Mandatory Courses	9,600	80%	80%
Output Indicators			
1. Number of DILG Uniformed Personnel trained:			
a) Baccalaureate	N/A	1,050	N/A
b) Mandatory Courses	9,600	27,100	9,600
c) Masteral Degree Program	175	N/A	175
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%	91%	91%
4. Number of researches completed	140	140	140