

J. PHILIPPINE PUBLIC SAFETY COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	2,171,745	622,829	641,085
General Fund	2,171,745	622,829	641,085
Automatic Appropriations	12,784	7,297	7,879
Retirement and Life Insurance Premiums	12,784	7,297	7,879
Continuing Appropriations	34,717	97,235	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,531	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		75,205	
R.A. No. 10964	2,887		
Unobligated Releases for MOOE			
R.A. No. 11260		6,202	
R.A. No. 10964	31,830		
Unobligated Releases for PS			
R.A. No. 11260		13,297	
Budgetary Adjustment(s)	15,766		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,664		

Pension and Gratuity Fund	2,102		
Total Available Appropriations	2,235,012	727,361	648,964
Unused Appropriations	(97,874)	(97,235)	
Unreleased Appropriation	(2,531)	(2,531)	
Unobligated Allotment	(95,343)	(94,704)	
TOTAL OBLIGATIONS	2,137,138	630,126	648,964
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	176,605,000	128,633,000	136,926,000
Regular	176,605,000	128,633,000	136,926,000
PS	82,599,000	57,471,000	63,805,000
MOOE	94,006,000	64,018,000	65,414,000
CO		7,144,000	7,707,000
Operations	1,960,533,000	501,493,000	512,038,000
Regular	1,960,533,000	501,493,000	512,038,000
PS	893,075,000	93,350,000	95,929,000
MOOE	655,214,000	404,987,000	416,109,000
CO	412,244,000	3,156,000	
TOTAL AGENCY BUDGET	2,137,138,000	630,126,000	648,964,000
Regular	2,137,138,000	630,126,000	648,964,000
PS	975,674,000	150,821,000	159,734,000
MOOE	749,220,000	469,005,000	481,523,000
CO	412,244,000	10,300,000	7,707,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	337	172	172
Total Number of Filled Positions	290	145	145
Uniformed Personnel			
Total Number of Authorized Positions	1,100		
Total Number of Filled Positions	1,050		

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 641,085,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PUBLIC SAFETY EDUCATION PROGRAM	93,034,000	416,109,000		509,143,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	151,855,000	481,523,000	7,707,000	641,085,000
National Capital Region (NCR)	151,855,000	481,523,000	7,707,000	641,085,000
TOTAL AGENCY BUDGET	151,855,000	481,523,000	7,707,000	641,085,000

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 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	58,821,000	65,414,000	7,707,000	131,942,000
100000100001000 General Management and Supervision	54,034,000	65,414,000	7,707,000	127,155,000

100000100002000 Administration of Personnel Benefits	4,787,000			4,787,000
Sub-total, General Administration and Support	<u>58,821,000</u>	<u>65,414,000</u>	<u>7,707,000</u>	<u>131,942,000</u>
3000000000000000 Operations	<u>93,034,000</u>	<u>416,109,000</u>		<u>509,143,000</u>
3100000000000000 00 : Professionalized Public Safety Officers	<u>93,034,000</u>	<u>416,109,000</u>		<u>509,143,000</u>
3101000000000000 PUBLIC SAFETY EDUCATION PROGRAM	<u>93,034,000</u>	<u>416,109,000</u>		<u>509,143,000</u>
310100100001000 Research and development activities	26,163,000	1,137,000		27,300,000
310100100002000 Education and Training Program	<u>66,871,000</u>	<u>414,972,000</u>		<u>481,843,000</u>
Sub-total, Operations	<u>93,034,000</u>	<u>416,109,000</u>		<u>509,143,000</u>
TOTAL NEW APPROPRIATIONS	P 151,855,000 P	481,523,000 P	7,707,000 P	641,085,000 P
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	111,994	60,809	65,655
Total Permanent Positions	<u>111,994</u>	<u>60,809</u>	<u>65,655</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,923	3,576	3,480
Representation Allowance	1,246	762	870
Transportation Allowance	1,246	762	870
Clothing and Uniform Allowance	2,196	894	870
Honoraria	143,140	61,727	61,727
Mid-Year Bonus - Civilian	9,236	5,068	5,471
Year End Bonus	9,235	5,068	5,471
Cash Gift	1,449	745	725
Productivity Enhancement Incentive	6,673	745	725
Step Increment		153	164
Total Other Compensation Common to All	<u>181,344</u>	<u>79,500</u>	<u>80,373</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		701	1,915
Other Personnel Benefits	13,270		
Total Other Compensation for Specific Groups	<u>13,270</u>	<u>701</u>	<u>1,915</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,181	7,297	7,879
PAG-IBIG Contributions	346	178	174
PhilHealth Contributions	1,178	663	692
Employees Compensation Insurance Premiums	346	178	174

Loyalty Award - Civilian		25	
Terminal Leave	3,544	1,470	2,872
Total Other Benefits	<u>19,595</u>	<u>9,811</u>	<u>11,791</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	468,160		
Total Basic Pay	<u>468,160</u>		
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,398		
Clothing/ Uniform Allowance	20,230		
Subsistence Allowance	55,790		
Mid-Year Bonus - Military/Uniformed Personnel	29,887		
Year-end Bonus	40,361		
Cash Gift	5,260		
Total Other Compensation Common to All	<u>175,926</u>		
Other Benefits			
PAG-IBIG Contributions	1,227		
PhilHealth Contributions	4,158		
Total Other Benefits	<u>5,385</u>		
TOTAL PERSONNEL SERVICES	<u>975,674</u>	<u>150,821</u>	<u>159,734</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	38,579	35,447	36,511
Training and Scholarship Expenses	174,352	112,736	116,119
Supplies and Materials Expenses	288,250	165,132	170,317
Utility Expenses	64,827	31,501	32,447
Communication Expenses	7,192	11,729	12,080
Survey, Research, Exploration and Development Expenses		207	204
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	406	649	649
Professional Services	1,933	4,167	3,858
General Services	20,638	15,101	14,764
Repairs and Maintenance	119,753	63,794	65,707
Taxes, Insurance Premiums and Other Fees	744	533	532
Other Maintenance and Operating Expenses			
Advertising Expenses	211	197	203
Printing and Publication Expenses	3,969	4,155	4,279
Representation Expenses	10,359	6,698	6,899
Rent/Lease Expenses	16,267	16,658	14,211
Membership Dues and Contributions to Organizations	208		223
Subscription Expenses	1,532	301	2,520
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>749,220</u>	<u>469,005</u>	<u>481,523</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,724,894</u>	<u>619,826</u>	<u>641,257</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	412,124		
Machinery and Equipment Outlay		3,400	
Furniture, Fixtures and Books Outlay	120	6,900	7,707
TOTAL CAPITAL OUTLAYS	<u>412,244</u>	<u>10,300</u>	<u>7,707</u>
GRAND TOTAL	<u>2,137,138</u>	<u>630,126</u>	<u>648,964</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Professionalized Public Safety Officers

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
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% of 1,050	1,037
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%	28,515
Output Indicators		
1. Number of DILG Uniformed Personnel trained:		
a) Baccalaureate	1,050	1,037
b) Mandatory Courses	27,100	33,357
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%	98.16%
4. Number of researches completed	140	329

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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	N/A	N/A
2. Percentage of total uniformed personnel completing the training programs of the PPSC for:			
a) Masteral Degree Program	175	80%	80%
b) Mandatory Courses	9,600	80%	80%
Output Indicators			
1. Number of DILG Uniformed Personnel trained:			
a) Baccalaureate	N/A	N/A	N/A
b) Mandatory Courses	9,600	9,600	9,600
c) Masteral Degree Program	175	175	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