

J. PHILIPPINE PUBLIC SAFETY COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>719,409</u>	<u>935,534</u>	<u>985,659</u>
General Fund	719,409	935,534	985,659
Automatic Appropriations	<u>8,569</u>	<u>8,359</u>	<u>8,641</u>
Retirement and Life Insurance Premiums	8,569	8,359	8,641

Continuing Appropriations	7,801	22	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,625		
Unobligated Releases for MOOE			
R.A. No. 11639	6,176		
R.A. No. 11936		22	
Budgetary Adjustment(s)	4,100		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,148		
Pension and Gratuity Fund	952		
Total Available Appropriations	739,879	943,915	994,300
Unused Appropriations	( 42,656)	( 22)	
Unreleased Appropriation	( 37,756)		
Unobligated Allotment	( 4,900)	( 22)	
TOTAL OBLIGATIONS	697,223	943,893	994,300

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	209,906,000	131,833,000	188,065,000
Regular	209,906,000	131,833,000	188,065,000
PS	172,795,000	75,852,000	81,823,000
MOOE	36,047,000	45,581,000	68,357,000
CO	1,064,000	10,400,000	37,885,000
Operations	487,317,000	812,060,000	806,235,000
Regular	487,317,000	812,060,000	780,867,000
PS	112,180,000	276,543,000	293,539,000
MOOE	375,137,000	434,429,000	460,928,000
CO		101,088,000	26,400,000
Projects / Purpose			25,368,000
Locally-Funded Project(s)			25,368,000
MOOE			7,538,000
CO			17,830,000
TOTAL AGENCY BUDGET	697,223,000	943,893,000	994,300,000
Regular	697,223,000	943,893,000	968,932,000
PS	284,975,000	352,395,000	375,362,000
MOOE	411,184,000	480,010,000	529,285,000
CO	1,064,000	111,488,000	64,285,000

Projects / Purpose	<u>25,368,000</u>
Locally-Funded Project(s)	<u>25,368,000</u>
MOOE	7,538,000
CO	17,830,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	182	182	182
Total Number of Filled Positions	142	150	150
Uniformed Personnel			
Total Number of Authorized Positions	200	200	200
Total Number of Filled Positions	166	200	200

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 985,659,000  
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PROPOSED 2025 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PROPOSED 2025 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PUBLIC SAFETY EDUCATION PROGRAM	290,321,000	468,466,000	44,230,000	803,017,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>366,721,000</u>	<u>536,823,000</u>	<u>82,115,000</u>	<u>985,659,000</u>
National Capital Region (NCR)	366,721,000	536,823,000	82,115,000	985,659,000
TOTAL AGENCY BUDGET	<u>366,721,000</u>	<u>536,823,000</u>	<u>82,115,000</u>	<u>985,659,000</u>

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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	76,400,000	68,357,000	37,885,000	182,642,000
100000100001000	General Management and Supervision	59,449,000	68,357,000	37,885,000	165,691,000
100000100002000	Administration of Personnel Benefits	16,951,000			16,951,000
Sub-total, General Administration and Support		<u>76,400,000</u>	<u>68,357,000</u>	<u>37,885,000</u>	<u>182,642,000</u>
3000000000000000	Operations	290,321,000	460,928,000	26,400,000	777,649,000
3101000000000000	PUBLIC SAFETY EDUCATION PROGRAM	290,321,000	460,928,000	26,400,000	777,649,000
310100100001000	Research and development activities	28,788,000	794,000		29,582,000
310100100002000	Education and Training Program	261,533,000	460,134,000	26,400,000	748,067,000
Sub-total, Operations		<u>290,321,000</u>	<u>460,928,000</u>	<u>26,400,000</u>	<u>777,649,000</u>
Sub-total, Program(s)		P <u>366,721,000</u>	P <u>529,285,000</u>	P <u>64,285,000</u>	P <u>960,291,000</u>
<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200004000	Enhancement of Electronics Student Information System (ESIS)		957,000		957,000
310100200005000	Development of Electronic Library System		1,278,000	250,000	1,528,000
310100200006000	Enhancement of Online Learning Management System		1,140,000		1,140,000
310100200007000	Development of Financial Management System (FMIS)		366,000	120,000	486,000
310100200008000	Development of Asset Management and Inventory System (AMIS)		288,000	120,000	408,000
310100200009000	Hybrid Learning Set-up		848,000	17,340,000	18,188,000

310100200010000	Integration of Cybersecurity in the Curriculum of PPSC Courses		<u>2,661,000</u>		<u>2,661,000</u>
Sub-total, Locally-Funded Project(s)			<u>7,538,000</u>	<u>17,830,000</u>	<u>25,368,000</u>
Sub-total, Project(s)		P	<u>7,538,000</u>	P	<u>17,830,000</u>
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P	<u>366,721,000</u>	P	<u>536,823,000</u>
			=====	=====	=====
		P	<u>82,115,000</u>	P	<u>985,659,000</u>
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Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	70,457	69,667	72,008
<b>Total Permanent Positions</b>	<u>70,457</u>	<u>69,667</u>	<u>72,008</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,357	3,288	3,600
Representation Allowance	1,078	972	1,062
Transportation Allowance	1,078	972	1,062
Clothing and Uniform Allowance	1,102	822	1,050
Honoraria	76,624	99,130	113,477
Mid-Year Bonus - Civilian	5,728	5,805	6,001
Year End Bonus	5,760	5,805	6,001
Cash Gift	693	685	750
Productivity Enhancement Incentive	692	685	750
Performance Based Bonus	3,148		
Step Increment		174	180
Collective Negotiation Agreement	3,475		
<b>Total Other Compensation Common to All</b>	<u>102,735</u>	<u>118,338</u>	<u>133,933</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		11,845	11,845
Other Personnel Benefits	2,756		
<b>Total Other Compensation for Specific Groups</b>	<u>2,756</u>	<u>11,845</u>	<u>11,845</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,413	8,359	8,641
PAG-IBIG Contributions	168	164	360
PhilHealth Contributions	1,297	1,505	1,748
Employees Compensation Insurance Premiums	168	164	180
Loyalty Award - Civilian	85	110	50
Terminal Leave	2,506	1,222	5,106
<b>Total Other Benefits</b>	<u>12,637</u>	<u>11,524</u>	<u>16,085</u>

Military/Uniformed Personnel			
Basic Pay			
Base Pay	61,660	92,079	92,079
Total Basic Pay	<u>61,660</u>	<u>92,079</u>	<u>92,079</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,214	4,800	4,800
Clothing/ Uniform Allowance	10,956	13,280	13,280
Subsistence Allowance	7,339	10,950	10,950
Mid-Year Bonus - Military/Uniformed Personnel	3,837	7,673	7,673
Year-end Bonus	6,369	7,673	7,673
Cash Gift	830	1,000	1,000
Productivity Enhancement Incentive	830	1,000	1,000
Total Other Compensation Common to All	<u>33,375</u>	<u>46,376</u>	<u>46,376</u>
Other Benefits			
Special Group Term Insurance		14	14
PAG-IBIG Contributions	156	240	480
PhilHealth Contributions	1,199	2,072	2,302
Employees Compensation Insurance Premiums		240	240
Total Other Benefits	<u>1,355</u>	<u>2,566</u>	<u>3,036</u>
TOTAL PERSONNEL SERVICES	<u>284,975</u>	<u>352,395</u>	<u>375,362</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,012	36,520	40,189
Training and Scholarship Expenses	137,545	109,994	117,317
Supplies and Materials Expenses	151,903	180,382	211,633
Utility Expenses	26,956	24,053	24,774
Communication Expenses	5,031	16,126	28,371
Survey, Research, Exploration and Development Expenses		148	148
Demolition/Relocation and Desilting/Dredging Expenses	200		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	498	370	370
Professional Services	765	3,494	3,494
General Services	11,489	12,252	15,374
Repairs and Maintenance	45,385	76,457	60,571
Taxes, Insurance Premiums and Other Fees	5,046	303	303
Other Maintenance and Operating Expenses			
Advertising Expenses		142	145
Printing and Publication Expenses	1,420	3,790	3,903
Representation Expenses	6,005	6,272	6,460
Rent/Lease Expenses	9,495	8,100	13,200
Membership Dues and Contributions to Organizations		127	127
Subscription Expenses	1,434	1,480	10,444
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>411,184</u>	<u>480,010</u>	<u>536,823</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>696,159</u>	<u>832,405</u>	<u>912,185</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		101,088	26,400
Machinery and Equipment Outlay			18,915
Transportation Equipment Outlay		10,400	36,800
Furniture, Fixtures and Books Outlay	1,064		
TOTAL CAPITAL OUTLAYS	<u>1,064</u>	<u>111,488</u>	<u>82,115</u>
GRAND TOTAL	<u>697,223</u>	<u>943,893</u>	<u>994,300</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)	2023 GAA Targets	Actual
Professionalized Public Safety Officers		P 487,317,000
PUBLIC SAFETY EDUCATION PROGRAM		P 487,317,000
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	130 or 93%
c) Doctor in Public Safety and Security Governance (SPSSG)	N/A	N/A
d) Mandatory Courses	85% of 9,600	11,611 or 121%
Output Indicator(s)		
1. Number of Public Safety Personnel trained:		
a) Baccalaureate	N/A	N/A
b) Masteral Degree Program	175	352
c) Doctor in Public Safety and Security Governance	N/A	N/A
d) Mandatory Courses	9,600	12,822
2. Percentage of training completed within specified time	100%	100%
3. Percentage of students/trainees who rate training courses as satisfactory or better	93%	97%
4. Number of researches completed	170	665

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Professionalized Public Safety Officers		P 812,060,000	P 806,235,000
PUBLIC SAFETY EDUCATION PROGRAM		P 812,060,000	P 806,235,000
Outcome Indicator(s)			
1. Percentage of total uniformed personnel completing the training programs of the PPSC for:			
a) Baccalaureate (BSFE and BSPCA)	N/A	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	80% of 9,600	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	N/A	35	35
d) Mandatory Courses	9,600	9,600	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	200	200	250