

G. PHILIPPINE PUBLIC SAFETY COLLEGE

For general administration and support, and operations, as indicated hereunder.....P 1,610,930,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 69,974,000	P 77,427,000	P 17,605,000	P 165,006,000
Operations	682,582,000	571,107,000	192,235,000	1,445,924,000
MFO 1: EDUCATION AND TRAINING SERVICES	682,582,000	571,107,000	192,235,000	1,445,924,000
Total, Programs	752,556,000	648,534,000	209,840,000	1,610,930,000
TOTAL NEW APPROPRIATIONS	P 752,556,000	P 648,534,000	P 209,840,000	P 1,610,930,000

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:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 43,286,000	P 77,427,000	P 17,605,000	P 138,318,000
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
Operations				
NFO 1: EDUCATION AND TRAINING SERVICES	682,582,000	571,107,000	192,235,000	1,445,924,000
Research and doctrine development activities	14,957,000	3,407,000		18,364,000
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 Programs and Activities	752,556,000	648,534,000	209,840,000	1,610,930,000
TOTAL NEW APPROPRIATIONS	P 752,556,000	P 648,534,000	P 209,840,000	P 1,610,930,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

74,969

Total Permanent Positions

74,969

Other Compensation Common to AllPersonnel Economic Relief Allowance
Representation Allowance6,216
1,170

Transportation Allowance	1,170
Clothing and Uniform Allowance	1,295
Honoraria	134,634
Year End Bonus	6,247
Cash Gift	1,295
Step Increment	379
Productivity Enhancement Incentive	1,295

Total Other Compensation Common to All	153,701

Other Compensation for Specific Groups	
Lump-sum for Filling of Positions - Civilians	26,249

Total Other Compensation for Specific Groups	26,249

Other Benefits	
PAG-IBIG Contributions	310
PhilHealth Contributions	784
Employees Compensation Insurance Premiums	310
Terminal Leave	439

Total Other Benefits	1,843

Military/Uniformed Personnel	
Basic Pay	
Base Pay	345,555

Total Basic Pay	345,555

Other Compensation Common to All	
Personnel Economic Relief Allowance	25,200
Clothing/ Uniform Allowance	21,720
Subsistence Allowance	57,488
Year-end Bonus	28,797
Cash Gift	5,250
Productivity Enhancement Incentive	5,250

Total Other Compensation Common to All	143,705

Other Benefits	
Special Group Term Insurance	76
PAG-IBIG Contributions	1,260
PhilHealth Contributions	3,938
Employees Compensation Insurance Premiums	1,260

Total Other Benefits	6,534

Total Personnel Services	752,556

Maintenance and Other Operating Expenses

Travelling Expenses	54,624
Training and Scholarship Expenses	153,438
Supplies and Materials Expenses	244,689
Utility Expenses	43,587
Communication Expenses	9,826
Survey, Research, Exploration and Development Expenses	324
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	664
Professional Services	15,542
General Services	18,348
Repairs and Maintenance	59,912
Taxes, Insurance Premiums and Other Fees	562
Other Maintenance and Operating Expenses	
Advertising Expenses	208
Printing and Publication Expenses	10,961
Representation Expenses	9,865
Rent/Lease Expenses	24,094
Membership Dues and Contributions to Organizations	235
Subscription Expenses	1,655

Total Maintenance and Other Operating Expenses	648,534
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Total Current Operating Expenditures	1,401,090
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	186,535
Machinery and Equipment Outlay	14,859
Transportation Equipment Outlay	5,700
Intangible Assets Outlay	2,746

Total Capital Outlays	209,840
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Total Programs/locally-Funded Project(s)	1,610,930
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TOTAL NEW APPROPRIATIONS	1,610,930
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**GENERAL SUMMARY
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT**

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 1,945,549,000	P10,214,691,000	P 748,699,000	P 12,908,939,000
B. BUREAU OF FIRE PROTECTION	9,292,888,000	1,291,018,000	825,173,000	11,409,079,000
C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY	4,682,228,000	2,802,929,000	575,958,000	8,061,115,000
D. LOCAL GOVERNMENT ACADEMY	19,065,000	227,601,000	11,617,000	258,283,000
E. NATIONAL POLICE COMMISSION	1,274,853,000	176,916,000	15,976,000	1,467,745,000
F. PHILIPPINE NATIONAL POLICE	75,984,665,000	8,700,202,000	3,828,332,000	88,513,199,000
G. PHILIPPINE PUBLIC SAFETY COLLEGE	752,556,000	648,534,000	209,840,000	1,610,930,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT	P93,951,804,000	P24,061,891,000	P 6,215,595,000	P124,229,290,000