

F. PHILIPPINE NATIONAL POLICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>111,619,728</u>	<u>132,312,980</u>	<u>172,346,873</u>
General Fund	111,619,728	132,312,980	172,346,873

Automatic Appropriations	<u>236,798</u>	<u>267,807</u>	<u>269,047</u>
Customs Duties and Taxes, including Tax Expenditures	15,381		
Retirement and Life Insurance Premiums	221,417	267,807	269,047
Continuing Appropriations	<u>2,066,107</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	50,000		
Unreleased Appropriation for MOOE			
R.A. No. 10717	25,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	1,419,351		
Unobligated Releases for MOOE			
R.A. No. 10717	571,756		
Budgetary Adjustment(s)	<u>43,708,916</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	99,000		
Contingent Fund	2,601,857		
Miscellaneous Personnel Benefits Fund	9,668,859		
Pension and Gratuity Fund	29,095,428		
Unprogrammed Fund - Capability Enhancement Program Support for the Capability Enhancement Program of the PNP	<u>2,243,772</u>		
Total Available Appropriations	157,631,549	132,580,787	172,615,920
Unused Appropriations	<u>(6,224,402)</u>		
Unreleased Appropriation	<u>(5,911,460)</u>		
Unobligated Allotment	<u>(312,942)</u>		
TOTAL OBLIGATIONS	<u>151,407,147</u>	<u>132,580,787</u>	<u>172,615,920</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>4,881,463,000</u>	<u>21,091,097,000</u>	<u>19,761,948,000</u>
Regular	<u>4,881,463,000</u>	<u>21,076,597,000</u>	<u>19,761,948,000</u>
PS	3,944,860,000	20,037,919,000	18,719,370,000
MOOE	917,511,000	942,439,000	992,797,000
CO	19,092,000	96,239,000	49,781,000
Projects / Purpose		<u>14,500,000</u>	
CO		14,500,000	
Support to Operations	<u>507,119,000</u>	<u>418,983,000</u>	<u>429,134,000</u>
Regular	<u>507,119,000</u>	<u>418,983,000</u>	<u>429,134,000</u>
PS	103,400,000	107,759,000	108,693,000
MOOE	403,719,000	311,224,000	320,441,000

Operations	<u>143,930,285,000</u>	<u>111,070,707,000</u>	<u>152,424,838,000</u>
Regular	<u>143,930,285,000</u>	<u>109,597,972,000</u>	<u>152,091,130,000</u>
PS	125,116,094,000	93,942,568,000	133,914,143,000
MOOE	10,705,749,000	11,660,429,000	12,758,098,000
CO	8,108,442,000	3,994,975,000	5,418,889,000
Projects / Purpose		<u>1,472,735,000</u>	<u>333,708,000</u>
MOOE		10,643,000	648,000
CO		<u>1,462,092,000</u>	<u>333,060,000</u>
Projects / Purpose	<u>2,088,280,000</u>		
MOOE	921,023,000		
CO	<u>1,167,257,000</u>		
TOTAL AGENCY BUDGET	<u>151,407,147,000</u>	<u>132,580,787,000</u>	<u>172,615,920,000</u>
Regular	<u>149,318,867,000</u>	<u>131,093,552,000</u>	<u>172,282,212,000</u>
PS	129,164,354,000	114,088,246,000	152,742,206,000
MOOE	12,026,979,000	12,914,092,000	14,071,336,000
CO	8,127,534,000	4,091,214,000	5,468,670,000
Projects / Purpose	<u>2,088,280,000</u>	<u>1,487,235,000</u>	<u>333,708,000</u>
MOOE	921,023,000	10,643,000	648,000
CO	<u>1,167,257,000</u>	<u>1,476,592,000</u>	<u>333,060,000</u>

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	13,323	13,323	13,323
Total Number of Filled Positions	11,277	11,180	11,180
Uniformed Personnel			
Total Number of Authorized Positions	194,410	204,410	204,410
Total Number of Filled Positions	168,472	181,477	181,477

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 172,346,873,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CRIME PREVENTION AND SUPPRESSION PROGRAM	133,653,101,000	12,141,159,000	5,751,949,000	151,546,209,000
CRIME INVESTIGATION PROGRAM	63,715,000	617,587,000		681,302,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	152,473,159,000	7,698,066,000	5,471,730,000	165,642,955,000
Regional Allocation		6,373,918,000	330,000,000	6,703,918,000
National Capital Region (NCR)		1,051,055,000		1,051,055,000
Region I - Ilocos		299,537,000	5,445,000	304,982,000
Cordillera Administrative Region (CAR)		257,158,000	5,445,000	262,603,000
Region II - Cagayan Valley		275,271,000	20,977,000	296,248,000
Region III - Central Luzon		449,096,000	8,664,000	457,760,000
Region IVA - CALABARZON		436,949,000	8,664,000	445,613,000
Region IVB - MIMAROPA		211,010,000	21,743,000	232,753,000
Region V - Bicol		420,858,000	24,963,000	445,821,000
Region VI - Western Visayas		445,274,000	32,608,000	477,882,000
Region VII - Central Visayas		422,438,000	65,965,000	488,403,000
Region VIII - Eastern Visayas		366,974,000	5,446,000	372,420,000
Region IX - Zamboanga Peninsula		300,379,000	5,446,000	305,825,000
Region X - Northern Mindanao		317,482,000	40,568,000	358,050,000
Region XI - Davao		297,093,000	8,664,000	305,757,000
Region XII - SOCCSKSARGEN		270,479,000	38,040,000	308,519,000
Region XIII - CARAGA		257,564,000	31,917,000	289,481,000
Autonomous Region in Muslim Mindanao (ARMM)		295,301,000	5,445,000	300,746,000
TOTAL AGENCY BUDGET	152,473,159,000	14,071,984,000	5,801,730,000	172,346,873,000

SPECIAL PROVISION(S)

1. Trust Receipts from Police Fees and Charges. Fees and charges collected by the PNP by virtue of its absorption of the then Philippine Constabulary-Integrated National Police and AFP Units shall be used as follows:
 - (a) augment its operational requirements in accordance with E.O. No. 1002, s. 1985; and
 - (b) Forty percent (40%) net proceeds of the firearms license fees for the scholarship privileges to surviving children of deceased or permanently incapacitated police officers in accordance with R.A. No. 6963.

Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with DBM-DILG J.C. No. 1-92 dated May 8, 1992 and E.O. No. 338, s. 1996.
2. Maintenance and Other Operating Expenses of Police Stations. The amount of Three Billion Four Hundred Thirty Three Million One Hundred Twenty Thousand Pesos (P3,433,120,000) appropriated herein for the MOOE of provincial, city, municipal and district police stations included under the budget of Police Regional Offices shall be allocated and distributed at One Thousand Three Hundred Ninety Pesos (P1,390) per month multiplied by the number of police officers in each unit.
3. Personnel Services of the Internal Affairs Service. The amount of Seven Hundred Ninety Million One Hundred Ninety Five Thousand Six Hundred Forty Eight Pesos (P790,195,648) appropriated herein under Personnel Services shall be used for the regular pay and allowances of uniformed personnel of the Internal Affairs Service.
4. Payment of Back Salaries and Allowances. The Chief of the PNP, subject to approval by the Chairperson of the National Police Commission, is authorized to use available allotments for Personnel Services in payment of prior years' salaries and allowances due to uniformed members upon reinstatement into the service as a result of exoneration or acquittal from administrative, civil, or criminal cases by competent court, in accordance with budgeting, accounting and auditing rules and regulations.
5. Use of the Maintenance and Other Operating Expenses for Payment of Damages. The Chief of the PNP is authorized, subject to the approval of the Secretary of the Interior and Local Government, to utilize MOOE for the payment of damages to property and for injury and death of civilians resulting from police operations, as determined by a competent court.
6. Priority in Hiring of Female Police Officer 1 Recruits. The PNP shall ensure that in the hiring of new Police Officer 1 recruits priority shall be given to qualified female applicants to fill vacancies in women's and children's desks.
7. Reimbursement of Expenses Incurred in Anti-smuggling and Economic Subversion Operations. Expenses incurred by the PNP in anti-smuggling, economic subversion or similar operations may be reimbursed out of the proceeds from the sale of items seized or confiscated by the PNP, upon the recommendation of the Chief of the PNP and approval by the Secretary of the Interior and Local Government, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987 and budgeting, accounting and auditing rules and regulations.

8. Rice Subsidy. The amount of One Billion Four Hundred Fifteen Million Five Hundred Twenty One Thousand Pesos (P1,415,521,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of PNP.
9. Reporting and Posting Requirements. The PNP 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) PNP's website.
- The PNP 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.
10. 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), by Operating Units

		<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	18,656,437,000	992,797,000	49,781,000	19,699,015,000
100000100001000	General Management and Supervision	364,883,000	14,568,000	49,781,000	429,232,000
	National Capital Region (NCR)	364,883,000	14,568,000	49,781,000	429,232,000
	Central Office	364,883,000	14,568,000	49,781,000	429,232,000
100000100002000	Personnel and Records Management	207,771,000	298,617,000		506,388,000
	National Capital Region (NCR)	207,771,000	235,231,000		443,002,000
	Central Office	207,771,000	221,324,000		429,095,000
	Regional Office - NCR		13,907,000		13,907,000
	Region I - Ilocos		4,470,000		4,470,000
	Regional Office - I		4,470,000		4,470,000
	Cordillera Administrative Region (CAR)		3,383,000		3,383,000
	Regional Office - CAR		3,383,000		3,383,000
	Region II - Cagayan Valley		3,609,000		3,609,000
	Regional Office - II		3,609,000		3,609,000
	Region III - Central Luzon		6,276,000		6,276,000
	Regional Office - III		6,276,000		6,276,000

Region IVA - CALABARZON	<u>4,722,000</u>	<u>4,722,000</u>	<u>4,722,000</u>
Regional Office - IVA	4,722,000	4,722,000	4,722,000
Region IVB - MIMAROPA	<u>2,513,000</u>	<u>2,513,000</u>	<u>2,513,000</u>
Regional Office - IVB	2,513,000	2,513,000	2,513,000
Region V - Bicol	<u>3,697,000</u>	<u>3,697,000</u>	<u>3,697,000</u>
Regional Office - V	3,697,000	3,697,000	3,697,000
Region VI - Western Visayas	<u>4,413,000</u>	<u>4,413,000</u>	<u>4,413,000</u>
Regional Office - VI	4,413,000	4,413,000	4,413,000
Region VII - Central Visayas	<u>4,450,000</u>	<u>4,450,000</u>	<u>4,450,000</u>
Regional Office - VII	4,450,000	4,450,000	4,450,000
Region VIII - Eastern Visayas	<u>3,461,000</u>	<u>3,461,000</u>	<u>3,461,000</u>
Regional Office - VIII	3,461,000	3,461,000	3,461,000
Region IX - Zamboanga Peninsula	<u>3,417,000</u>	<u>3,417,000</u>	<u>3,417,000</u>
Regional Office - IX	3,417,000	3,417,000	3,417,000
Region X - Northern Mindanao	<u>4,332,000</u>	<u>4,332,000</u>	<u>4,332,000</u>
Regional Office - X	4,332,000	4,332,000	4,332,000
Region XI - Davao	<u>3,618,000</u>	<u>3,618,000</u>	<u>3,618,000</u>
Regional Office - XI	3,618,000	3,618,000	3,618,000
Region XII - SOCCSKSARGEN	<u>3,642,000</u>	<u>3,642,000</u>	<u>3,642,000</u>
Regional Office - XII	3,642,000	3,642,000	3,642,000
Region XIII - CARAGA	<u>3,561,000</u>	<u>3,561,000</u>	<u>3,561,000</u>
Regional Office - XIII	3,561,000	3,561,000	3,561,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>3,822,000</u>	<u>3,822,000</u>	<u>3,822,000</u>
Regional Office - ARMM	3,822,000	3,822,000	3,822,000
100000100003000 Fiscal Management Services	<u>158,027,000</u>	<u>133,009,000</u>	<u>291,036,000</u>
National Capital Region (NCR)	<u>158,027,000</u>	<u>133,009,000</u>	<u>291,036,000</u>
Central Office	158,027,000	133,009,000	291,036,000
100000100004000 Internal Affairs Services	<u>47,478,000</u>	<u>87,360,000</u>	<u>134,838,000</u>
National Capital Region (NCR)	<u>47,478,000</u>	<u>87,360,000</u>	<u>134,838,000</u>
Central Office	47,478,000	87,360,000	134,838,000

100000100005000	Human Resource Development	<u>7,220,000</u>	<u>369,747,000</u>	<u>376,967,000</u>
	National Capital Region (NCR)	<u>7,220,000</u>	<u>192,833,000</u>	<u>200,053,000</u>
	Central Office	7,220,000	169,198,000	176,418,000
	Regional Office - NCR		23,635,000	23,635,000
	Region I - Ilocos		<u>10,901,000</u>	<u>10,901,000</u>
	Regional Office - I		10,901,000	10,901,000
	Cordillera Administrative Region (CAR)		<u>7,728,000</u>	<u>7,728,000</u>
	Regional Office - CAR		7,728,000	7,728,000
	Region II - Cagayan Valley		<u>9,500,000</u>	<u>9,500,000</u>
	Regional Office - II		9,500,000	9,500,000
	Region III - Central Luzon		<u>15,404,000</u>	<u>15,404,000</u>
	Regional Office - III		15,404,000	15,404,000
	Region IVA - CALABARZON		<u>14,981,000</u>	<u>14,981,000</u>
	Regional Office - IVA		14,981,000	14,981,000
	Region IVB - MIMAROPA		<u>7,600,000</u>	<u>7,600,000</u>
	Regional Office - IVB		7,600,000	7,600,000
	Region V - Bicol		<u>11,553,000</u>	<u>11,553,000</u>
	Regional Office - V		11,553,000	11,553,000
	Region VI - Western Visayas		<u>13,870,000</u>	<u>13,870,000</u>
	Regional Office - VI		13,870,000	13,870,000
	Region VII - Central Visayas		<u>12,820,000</u>	<u>12,820,000</u>
	Regional Office - VII		12,820,000	12,820,000
	Region VIII - Eastern Visayas		<u>10,798,000</u>	<u>10,798,000</u>
	Regional Office - VIII		10,798,000	10,798,000
	Region IX - Zamboanga Peninsula		<u>9,939,000</u>	<u>9,939,000</u>
	Regional Office - IX		9,939,000	9,939,000
	Region X - Northern Mindanao		<u>11,043,000</u>	<u>11,043,000</u>
	Regional Office - X		11,043,000	11,043,000
	Region XI - Davao		<u>10,983,000</u>	<u>10,983,000</u>
	Regional Office - XI		10,983,000	10,983,000
	Region XII - SOCCSKSARGEN		<u>9,689,000</u>	<u>9,689,000</u>
	Regional Office - XII		9,689,000	9,689,000

	Region XIII - CARAGA	<u>8,524,000</u>		<u>8,524,000</u>
	Regional Office - XIII	8,524,000		8,524,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>11,581,000</u>		<u>11,581,000</u>
	Regional Office - ARMM	11,581,000		11,581,000
100000100006000	Plans Services	<u>11,256,000</u>	<u>89,496,000</u>	<u>100,752,000</u>
	National Capital Region (NCR)	<u>11,256,000</u>	<u>89,496,000</u>	<u>100,752,000</u>
	Central Office	11,256,000	89,496,000	100,752,000
100000100007000	Administration of Personnel Benefits	<u>17,859,802,000</u>		<u>17,859,802,000</u>
	National Capital Region (NCR)	<u>17,859,802,000</u>		<u>17,859,802,000</u>
	Central Office	<u>17,859,802,000</u>		<u>17,859,802,000</u>
	Sub-total, General Administration and Support	<u>18,656,437,000</u>	<u>992,797,000</u>	<u>49,781,000</u> 19,699,015,000
2000000000000000	Support to Operations	<u>99,906,000</u>	<u>320,441,000</u>	<u>420,347,000</u>
200000100001000	Conduct research and development on the upgrading of the logistics capabilities of the PNP, including weapons, transportation and criminalistic equipment and case management and intelligence system of the PNP intelligence research center	<u>7,186,000</u>	<u>48,034,000</u>	<u>55,220,000</u>
	National Capital Region (NCR)	<u>7,186,000</u>	<u>48,034,000</u>	<u>55,220,000</u>
	Central Office	7,186,000	48,034,000	55,220,000
200000100002000	Provision of hospitalization and health care services to the members of the PNP and their dependents	<u>92,720,000</u>	<u>272,407,000</u>	<u>365,127,000</u>
	National Capital Region (NCR)	<u>92,720,000</u>	<u>217,721,000</u>	<u>310,441,000</u>
	Central Office	92,720,000	211,049,000	303,769,000
	Regional Office - NCR		6,672,000	6,672,000
	Region I - Ilocos		<u>3,136,000</u>	<u>3,136,000</u>
	Regional Office - I		3,136,000	3,136,000
	Cordillera Administrative Region (CAR)		<u>3,239,000</u>	<u>3,239,000</u>
	Regional Office - CAR		3,239,000	3,239,000
	Region II - Cagayan Valley		<u>3,213,000</u>	<u>3,213,000</u>
	Regional Office - II		3,213,000	3,213,000
	Region III - Central Luzon		<u>4,338,000</u>	<u>4,338,000</u>
	Regional Office - III		4,338,000	4,338,000
	Region IVA - CALABARZON		<u>2,822,000</u>	<u>2,822,000</u>
	Regional Office - IVA		2,822,000	2,822,000

Region IVB - MIMAROPA		<u>2,418,000</u>		<u>2,418,000</u>
Regional Office - IVB		2,418,000		2,418,000
Region V - Bicol		<u>3,398,000</u>		<u>3,398,000</u>
Regional Office - V		3,398,000		3,398,000
Region VI - Western Visayas		<u>3,186,000</u>		<u>3,186,000</u>
Regional Office - VI		3,186,000		3,186,000
Region VII - Central Visayas		<u>3,391,000</u>		<u>3,391,000</u>
Regional Office - VII		3,391,000		3,391,000
Region VIII - Eastern Visayas		<u>3,214,000</u>		<u>3,214,000</u>
Regional Office - VIII		3,214,000		3,214,000
Region IX - Zamboanga Peninsula		<u>2,699,000</u>		<u>2,699,000</u>
Regional Office - IX		2,699,000		2,699,000
Region X - Northern Mindanao		<u>4,097,000</u>		<u>4,097,000</u>
Regional Office - X		4,097,000		4,097,000
Region XI - Davao		<u>3,653,000</u>		<u>3,653,000</u>
Regional Office - XI		3,653,000		3,653,000
Region XII - SOCCSKSARGEN		<u>3,647,000</u>		<u>3,647,000</u>
Regional Office - XII		3,647,000		3,647,000
Region XIII - CARAGA		<u>4,195,000</u>		<u>4,195,000</u>
Regional Office - XIII		4,195,000		4,195,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>4,040,000</u>		<u>4,040,000</u>
Regional Office - ARMM		4,040,000		4,040,000
Sub-total, Support to Operations		<u>99,906,000</u>	<u>320,441,000</u>	<u>420,347,000</u>
30000000000000000000 Operations	<u>133,716,816,000</u>	<u>12,758,746,000</u>	<u>5,751,949,000</u>	<u>152,227,511,000</u>
31000000000000000000 00 : Community safety improved	<u>133,716,816,000</u>	<u>12,758,746,000</u>	<u>5,751,949,000</u>	<u>152,227,511,000</u>
31010000000000000000 CRIME PREVENTION AND SUPPRESSION PROGRAM	<u>133,653,101,000</u>	<u>12,141,159,000</u>	<u>5,751,949,000</u>	<u>151,546,209,000</u>
310100100001000 Conduct of procurement, transport, storage and distribution of supplies and materials, including the maintenance of equipment and facilities	<u>1,939,469,000</u>	<u>7,393,971,000</u>	<u>5,418,889,000</u>	<u>14,752,329,000</u>
National Capital Region (NCR)	<u>1,939,469,000</u>	<u>4,701,179,000</u>	<u>5,418,889,000</u>	<u>12,059,537,000</u>
Central Office	1,939,469,000	4,114,115,000	5,418,889,000	11,472,473,000
Regional Office - NCR		587,064,000		587,064,000

Region I - Ilocos	<u>150,284,000</u>	<u>150,284,000</u>
Regional Office - I	150,284,000	150,284,000
Cordillera Administrative Region (CAR)	<u>125,159,000</u>	<u>125,159,000</u>
Regional Office - CAR	125,159,000	125,159,000
Region II - Cagayan Valley	<u>159,449,000</u>	<u>159,449,000</u>
Regional Office - II	159,449,000	159,449,000
Region III - Central Luzon	<u>240,543,000</u>	<u>240,543,000</u>
Regional Office - III	240,543,000	240,543,000
Region IVA - CALABARZON	<u>188,738,000</u>	<u>188,738,000</u>
Regional Office - IVA	188,738,000	188,738,000
Region IVB - MIMAROPA	<u>111,264,000</u>	<u>111,264,000</u>
Regional Office - IVB	111,264,000	111,264,000
Region V - Bicol	<u>258,851,000</u>	<u>258,851,000</u>
Regional Office - V	258,851,000	258,851,000
Region VI - Western Visayas	<u>212,918,000</u>	<u>212,918,000</u>
Regional Office - VI	212,918,000	212,918,000
Region VII - Central Visayas	<u>211,224,000</u>	<u>211,224,000</u>
Regional Office - VII	211,224,000	211,224,000
Region VIII - Eastern Visayas	<u>210,013,000</u>	<u>210,013,000</u>
Regional Office - VIII	210,013,000	210,013,000
Region IX - Zamboanga Peninsula	<u>134,791,000</u>	<u>134,791,000</u>
Regional Office - IX	134,791,000	134,791,000
Region X - Northern Mindanao	<u>158,618,000</u>	<u>158,618,000</u>
Regional Office - X	158,618,000	158,618,000
Region XI - Davao	<u>139,328,000</u>	<u>139,328,000</u>
Regional Office - XI	139,328,000	139,328,000
Region XII - SOCCSKSARGEN	<u>126,487,000</u>	<u>126,487,000</u>
Regional Office - XII	126,487,000	126,487,000
Region XIII - CARAGA	<u>132,454,000</u>	<u>132,454,000</u>
Regional Office - XIII	132,454,000	132,454,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>132,671,000</u>	<u>132,671,000</u>
Regional Office - ARMM	132,671,000	132,671,000

310100100002000	Conduct of police patrol operations and other related confidential activities against dissidents, subversives, lawless elements and organized crime syndicates and campaign against kidnapping, trafficking of women and minors, smuggling, carnapping, gunrunning, illegal fishing and trafficking of illegal drugs	<u>131,614,364,000</u>	<u>3,394,603,000</u>	<u>135,008,967,000</u>
	National Capital Region (NCR)	<u>131,614,364,000</u>	<u>1,632,070,000</u>	<u>133,246,434,000</u>
	Central Office	131,614,364,000	1,278,546,000	132,892,910,000
	Regional Office - NCR		353,524,000	353,524,000
	Region I - Ilocos		<u>99,306,000</u>	<u>99,306,000</u>
	Regional Office - I		99,306,000	99,306,000
	Cordillera Administrative Region (CAR)		<u>88,934,000</u>	<u>88,934,000</u>
	Regional Office - CAR		88,934,000	88,934,000
	Region II - Cagayan Valley		<u>71,638,000</u>	<u>71,638,000</u>
	Regional Office - II		71,638,000	71,638,000
	Region III - Central Luzon		<u>128,611,000</u>	<u>128,611,000</u>
	Regional Office - III		128,611,000	128,611,000
	Region IVA - CALABARZON		<u>182,092,000</u>	<u>182,092,000</u>
	Regional Office - IVA		182,092,000	182,092,000
	Region IVB - MIMAROPA		<u>66,088,000</u>	<u>66,088,000</u>
	Regional Office - IVB		66,088,000	66,088,000
	Region V - Bicol		<u>107,977,000</u>	<u>107,977,000</u>
	Regional Office - V		107,977,000	107,977,000
	Region VI - Western Visayas		<u>164,196,000</u>	<u>164,196,000</u>
	Regional Office - VI		164,196,000	164,196,000
	Region VII - Central Visayas		<u>143,750,000</u>	<u>143,750,000</u>
	Regional Office - VII		143,750,000	143,750,000
	Region VIII - Eastern Visayas		<u>104,246,000</u>	<u>104,246,000</u>
	Regional Office - VIII		104,246,000	104,246,000
	Region IX - Zamboanga Peninsula		<u>116,722,000</u>	<u>116,722,000</u>
	Regional Office - IX		116,722,000	116,722,000
	Region X - Northern Mindanao		<u>99,704,000</u>	<u>99,704,000</u>
	Regional Office - X		99,704,000	99,704,000

Region XI - Davao		<u>101,073,000</u>	<u>101,073,000</u>
Regional Office - XI		101,073,000	101,073,000
Region XII - SOCCSKSARGEN		<u>96,904,000</u>	<u>96,904,000</u>
Regional Office - XII		96,904,000	96,904,000
Region XIII - CARAGA		<u>80,320,000</u>	<u>80,320,000</u>
Regional Office - XIII		80,320,000	80,320,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>110,972,000</u>	<u>110,972,000</u>
Regional Office - ARMM		110,972,000	110,972,000
310100100003000 Conduct of intelligence and counterintelligence activities	<u>61,049,000</u>	<u>1,066,324,000</u>	<u>1,127,373,000</u>
National Capital Region (NCR)	<u>61,049,000</u>	<u>771,715,000</u>	<u>832,764,000</u>
Central Office	61,049,000	744,365,000	805,414,000
Regional Office - NCR		27,350,000	27,350,000
Region I - Ilocos		<u>16,951,000</u>	<u>16,951,000</u>
Regional Office - I		16,951,000	16,951,000
Cordillera Administrative Region (CAR)		<u>14,810,000</u>	<u>14,810,000</u>
Regional Office - CAR		14,810,000	14,810,000
Region II - Cagayan Valley		<u>15,079,000</u>	<u>15,079,000</u>
Regional Office - II		15,079,000	15,079,000
Region III - Central Luzon		<u>23,846,000</u>	<u>23,846,000</u>
Regional Office - III		23,846,000	23,846,000
Region IVA - CALABARZON		<u>21,805,000</u>	<u>21,805,000</u>
Regional Office - IVA		21,805,000	21,805,000
Region IVB - MIMAROPA		<u>11,726,000</u>	<u>11,726,000</u>
Regional Office - IVB		11,726,000	11,726,000
Region V - Bicol		<u>18,801,000</u>	<u>18,801,000</u>
Regional Office - V		18,801,000	18,801,000
Region VI - Western Visayas		<u>22,529,000</u>	<u>22,529,000</u>
Regional Office - VI		22,529,000	22,529,000
Region VII - Central Visayas		<u>21,063,000</u>	<u>21,063,000</u>
Regional Office - VII		21,063,000	21,063,000
Region VIII - Eastern Visayas		<u>20,659,000</u>	<u>20,659,000</u>
Regional Office - VIII		20,659,000	20,659,000

Region IX - Zamboanga Peninsula		<u>16,936,000</u>	<u>16,936,000</u>
Regional Office - IX		16,936,000	16,936,000
Region X - Northern Mindanao		<u>21,013,000</u>	<u>21,013,000</u>
Regional Office - X		21,013,000	21,013,000
Region XI - Davao		<u>16,215,000</u>	<u>16,215,000</u>
Regional Office - XI		16,215,000	16,215,000
Region XII - SOCCSKSARGEN		<u>16,155,000</u>	<u>16,155,000</u>
Regional Office - XII		16,155,000	16,155,000
Region XIII - CARAGA		<u>16,634,000</u>	<u>16,634,000</u>
Regional Office - XIII		16,634,000	16,634,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>20,387,000</u>	<u>20,387,000</u>
Regional Office - ARMM		20,387,000	20,387,000
310100100004000 Conduct of community awareness, public relations activities and community work and development, including disaster preparedness, community organization and mobilization, community development, relief operations and other related activities which are confidential in nature	<u>38,219,000</u>	<u>285,613,000</u>	<u>323,832,000</u>
National Capital Region (NCR)	<u>38,219,000</u>	<u>227,396,000</u>	<u>265,615,000</u>
Central Office	38,219,000	222,745,000	260,964,000
Regional Office - NCR		4,651,000	4,651,000
Region I - Ilocos		<u>3,019,000</u>	<u>3,019,000</u>
Regional Office - I		3,019,000	3,019,000
Cordillera Administrative Region (CAR)		<u>3,487,000</u>	<u>3,487,000</u>
Regional Office - CAR		3,487,000	3,487,000
Region II - Cagayan Valley		<u>4,008,000</u>	<u>4,008,000</u>
Regional Office - II		4,008,000	4,008,000
Region III - Central Luzon		<u>4,001,000</u>	<u>4,001,000</u>
Regional Office - III		4,001,000	4,001,000
Region IVA - CALABARZON		<u>3,871,000</u>	<u>3,871,000</u>
Regional Office - IVA		3,871,000	3,871,000
Region IVB - MIMAROPA		<u>1,956,000</u>	<u>1,956,000</u>
Regional Office - IVB		1,956,000	1,956,000

Region V - Bicol	<u>3,974,000</u>		<u>3,974,000</u>
Regional Office - V	3,974,000		3,974,000
Region VI - Western Visayas	<u>4,306,000</u>		<u>4,306,000</u>
Regional Office - VI	4,306,000		4,306,000
Region VII - Central Visayas	<u>3,567,000</u>		<u>3,567,000</u>
Regional Office - VII	3,567,000		3,567,000
Region VIII - Eastern Visayas	<u>3,750,000</u>		<u>3,750,000</u>
Regional Office - VIII	3,750,000		3,750,000
Region IX - Zamboanga Peninsula	<u>2,946,000</u>		<u>2,946,000</u>
Regional Office - IX	2,946,000		2,946,000
Region X - Northern Mindanao	<u>3,937,000</u>		<u>3,937,000</u>
Regional Office - X	3,937,000		3,937,000
Region XI - Davao	<u>3,844,000</u>		<u>3,844,000</u>
Regional Office - XI	3,844,000		3,844,000
Region XII - SOCCSKSARGEN	<u>3,617,000</u>		<u>3,617,000</u>
Regional Office - XII	3,617,000		3,617,000
Region XIII - CARAGA	<u>3,877,000</u>		<u>3,877,000</u>
Regional Office - XIII	3,877,000		3,877,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>4,057,000</u>		<u>4,057,000</u>
Regional Office - ARMM	4,057,000		4,057,000
Project(s)			
Locally-Funded Project(s)	<u>648,000</u>	<u>333,060,000</u>	<u>333,708,000</u>
310100200001000 Construction of Police Stations		<u>330,000,000</u>	<u>330,000,000</u>
Region I - Ilocos		<u>5,445,000</u>	<u>5,445,000</u>
Regional Office - I		5,445,000	5,445,000
Cordillera Administrative Region (CAR)		<u>5,445,000</u>	<u>5,445,000</u>
Regional Office - CAR		5,445,000	5,445,000
Region II - Cagayan Valley		<u>20,977,000</u>	<u>20,977,000</u>
Regional Office - II		20,977,000	20,977,000
Region III - Central Luzon		<u>8,664,000</u>	<u>8,664,000</u>
Regional Office - III		8,664,000	8,664,000

Region IVA - CALABARZON		<u>8,664,000</u>	<u>8,664,000</u>
Regional Office - IVA		8,664,000	8,664,000
Region IVB - MIMAROPA		<u>21,743,000</u>	<u>21,743,000</u>
Regional Office - IVB		21,743,000	21,743,000
Region V - Bicol		<u>24,963,000</u>	<u>24,963,000</u>
Regional Office - V		24,963,000	24,963,000
Region VI - Western Visayas		<u>32,608,000</u>	<u>32,608,000</u>
Regional Office - VI		32,608,000	32,608,000
Region VII - Central Visayas		<u>65,965,000</u>	<u>65,965,000</u>
Regional Office - VII		65,965,000	65,965,000
Region VIII - Eastern Visayas		<u>5,446,000</u>	<u>5,446,000</u>
Regional Office - VIII		5,446,000	5,446,000
Region IX - Zamboanga Peninsula		<u>5,446,000</u>	<u>5,446,000</u>
Regional Office - IX		5,446,000	5,446,000
Region X - Northern Mindanao		<u>40,568,000</u>	<u>40,568,000</u>
Regional Office - X		40,568,000	40,568,000
Region XI - Davao		<u>8,664,000</u>	<u>8,664,000</u>
Regional Office - XI		8,664,000	8,664,000
Region XII - SOCCSKSARGEN		<u>38,040,000</u>	<u>38,040,000</u>
Regional Office - XII		38,040,000	38,040,000
Region XIII - CARAGA		<u>31,917,000</u>	<u>31,917,000</u>
Regional Office - XIII		31,917,000	31,917,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>5,445,000</u>	<u>5,445,000</u>
Regional Office - ARMM		5,445,000	5,445,000
310100200065000 Retirement Benefits Claims Inquiry (RBCI Kiosks)	<u>648,000</u>	<u>3,060,000</u>	<u>3,708,000</u>
National Capital Region (NCR)	<u>648,000</u>	<u>3,060,000</u>	<u>3,708,000</u>
Central Office	648,000	3,060,000	3,708,000
3102000000000000 CRIME INVESTIGATION PROGRAM	<u>63,715,000</u>	<u>617,587,000</u>	<u>681,302,000</u>
310200100001000 Conduct of criminal investigation and other related confidential activities	<u>63,715,000</u>	<u>617,587,000</u>	<u>681,302,000</u>
National Capital Region (NCR)	<u>63,715,000</u>	<u>397,861,000</u>	<u>461,576,000</u>
Central Office	63,715,000	363,609,000	427,324,000

Regional Office - NCR	34,252,000	34,252,000
Region I - Ilocos	<u>11,470,000</u>	<u>11,470,000</u>
Regional Office - I	11,470,000	11,470,000
Cordillera Administrative Region (CAR)	<u>10,418,000</u>	<u>10,418,000</u>
Regional Office - CAR	10,418,000	10,418,000
Region II - Cagayan Valley	<u>8,775,000</u>	<u>8,775,000</u>
Regional Office - II	8,775,000	8,775,000
Region III - Central Luzon	<u>26,077,000</u>	<u>26,077,000</u>
Regional Office - III	26,077,000	26,077,000
Region IVA - CALABARZON	<u>17,918,000</u>	<u>17,918,000</u>
Regional Office - IVA	17,918,000	17,918,000
Region IVB - MIMAROPA	<u>7,445,000</u>	<u>7,445,000</u>
Regional Office - IVB	7,445,000	7,445,000
Region V - Bicol	<u>12,607,000</u>	<u>12,607,000</u>
Regional Office - V	12,607,000	12,607,000
Region VI - Western Visayas	<u>19,856,000</u>	<u>19,856,000</u>
Regional Office - VI	19,856,000	19,856,000
Region VII - Central Visayas	<u>22,173,000</u>	<u>22,173,000</u>
Regional Office - VII	22,173,000	22,173,000
Region VIII - Eastern Visayas	<u>10,833,000</u>	<u>10,833,000</u>
Regional Office - VIII	10,833,000	10,833,000
Region IX - Zamboanga Peninsula	<u>12,929,000</u>	<u>12,929,000</u>
Regional Office - IX	12,929,000	12,929,000
Region X - Northern Mindanao	<u>14,738,000</u>	<u>14,738,000</u>
Regional Office - X	14,738,000	14,738,000
Region XI - Davao	<u>18,379,000</u>	<u>18,379,000</u>
Regional Office - XI	18,379,000	18,379,000
Region XII - SOCCSKSARGEN	<u>10,338,000</u>	<u>10,338,000</u>
Regional Office - XII	10,338,000	10,338,000
Region XIII - CARAGA	<u>7,999,000</u>	<u>7,999,000</u>
Regional Office - XIII	7,999,000	7,999,000

Autonomous Region in Muslim Mindanao (ARMM)		<u>7,771,000</u>		<u>7,771,000</u>
Regional Office - ARMM		<u>7,771,000</u>		<u>7,771,000</u>
Sub-total, Operations	<u>133,716,816,000</u>	<u>12,758,746,000</u>	<u>5,751,949,000</u>	<u>152,227,511,000</u>
TOTAL NEW APPROPRIATIONS	P152,473,159,000	P 14,071,984,000	P 5,801,730,000	P172,346,873,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,849,739	2,231,743	2,242,053
Total Permanent Positions	<u>1,849,739</u>	<u>2,231,743</u>	<u>2,242,053</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	234,240	276,144	268,320
Representation Allowance	1,110	1,110	1,050
Transportation Allowance	1,110	1,110	1,050
Clothing and Uniform Allowance	48,775	57,530	67,080
Mid-Year Bonus - Civilian	153,764	185,979	186,838
Year End Bonus	153,764	185,979	186,838
Cash Gift	48,800	57,530	55,900
Productivity Enhancement Incentive	48,800	57,530	55,900
Performance Based Bonus	90,479		
Step Increment	14,382	5,579	5,604
Total Other Compensation Common to All	<u>795,224</u>	<u>828,491</u>	<u>828,580</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	5,148	5,148	5,148
Longevity Pay	15,557	15,557	15,557
Total Other Compensation for Specific Groups	<u>20,705</u>	<u>20,705</u>	<u>20,705</u>
Other Benefits			
Retirement and Life Insurance Premiums	221,417	267,807	269,047
PAG-IBIG Contributions	11,711	13,807	13,416
PhilHealth Contributions	21,161	26,519	30,412
Employees Compensation Insurance Premiums	11,711	13,807	13,416
Retirement Gratuity		33,036	43,308
Loyalty Award - Civilian	8,760	8,760	8,760
Terminal Leave	1,875,357	66,334	66,635
Total Other Benefits	<u>2,150,117</u>	<u>430,070</u>	<u>444,994</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	41,514,311	38,572,171	72,487,032
Creation of New Positions		1,896,900	2,953,300
Total Basic Pay	<u>41,514,311</u>	<u>40,469,071</u>	<u>75,440,332</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,361,310	4,043,328	4,355,448
Clothing/ Uniform Allowance	1,822,824	1,774,732	1,809,018
Subsistence Allowance	9,950,864	9,223,842	9,935,866
Laundry Allowance	70,295	64,971	69,510
Quarters Allowance	970,185	899,246	964,130
Longevity Pay	7,075,619	8,220,256	12,993,022
Mid-Year Bonus - Military/Uniformed Personnel	3,402,683	3,214,348	6,040,586
Officers' Allowance - Military/Uniformed Personnel	471,556	749,814	
Provisional Allowance - Military/Uniformed Personnel	5,529,476	7,686,906	
Year-end Bonus	3,402,683	3,214,348	6,040,586
Cash Gift	889,441	842,360	907,385
Productivity Enhancement Incentive	889,441	842,360	907,385
Performance Based Bonus	1,671,122		
Total Other Compensation Common to All	40,507,499	40,776,511	44,022,936
Other Compensation for Specific Groups			
Hazardous Duty Pay	280,094	280,094	470,065
Flying Pay	6,811	6,811	11,488
Sea Duty Pay	95,076	95,077	192,845
Combat Incentive Pay	3,794,245	3,638,995	4,787,212
Hazard Duty Pay	1,205,497	1,394,948	1,175,971
Training Subsistence Allowance	285,502	244,072	244,072
Civil Disturbance Control Subsistence Allowance	111,524	111,524	111,524
Subsistence of Detainees	104,249	104,249	125,093
Hardship Allowance	602	602	602
Combat Duty Pay	4,895,079	5,155,243	6,254,964
Incentive Pay	26,582	26,581	26,581
Instructor's Duty Pay	67,393	67,393	108,448
Medal of Valor Award	400	11,700	49,500
Hospitalization Expenses	99,143	99,233	99,233
Specialist's Pay	33,192	33,192	34,187
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		11,559,894	8,829,059
Total Other Compensation for Specific Groups	11,005,389	22,829,608	22,520,844
Other Benefits			
Special Group Term Insurance	13,084	12,130	13,066
PAG-IBIG Contributions	218,066	202,166	217,772
PhilHealth Contributions	477,245	452,074	805,652
Employees Compensation Insurance Premiums	218,066	202,166	217,772
Retirement Gratuity	2,407,620	2,376,822	2,560,076
Terminal Leave	2,070,284	3,256,689	3,407,424
Total Other Benefits	5,404,365	6,502,047	7,221,762
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	25,917,005		
Total Other Personnel Benefits	25,917,005		
TOTAL PERSONNEL SERVICES	129,164,354	114,088,246	152,742,206
Maintenance and Other Operating Expenses			
Travelling Expenses	212,351	189,444	195,118
Training and Scholarship Expenses	659,842	608,698	645,520
Supplies and Materials Expenses	7,914,716	6,889,419	7,571,396
Utility Expenses	1,043,205	972,569	1,097,330
Communication Expenses	263,293	281,031	340,143
Awards/Rewards and Prizes	4,516	5,234	5,234
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	968,650	806,029	806,029
Professional Services	20,518	33,204	50,522
General Services	93,396	93,396	93,396
Repairs and Maintenance	945,240	968,741	1,010,967
Financial Assistance/Subsidy		1,314,082	1,415,521
Taxes, Insurance Premiums and Other Fees	150,936	144,565	151,991

Other Maintenance and Operating Expenses			
Advertising Expenses	2,351	2,360	2,369
Printing and Publication Expenses	186,250	169,383	174,462
Transportation and Delivery Expenses	20,182	18,397	18,949
Rent/Lease Expenses	330,693	306,649	308,000
Subscription Expenses	24,198	23,954	19,788
Other Maintenance and Operating Expenses	107,665	97,580	165,249
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>12,948,002</u>	<u>12,924,735</u>	<u>14,071,984</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>142,112,356</u>	<u>127,012,981</u>	<u>166,814,190</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	569,528	555,362	330,000
Machinery and Equipment Outlay	6,596,644	3,155,250	3,914,204
Transportation Equipment Outlay	2,128,619	1,846,370	1,557,526
Furniture, Fixtures and Books Outlay		10,824	
TOTAL CAPITAL OUTLAYS	<u>9,294,791</u>	<u>5,567,806</u>	<u>5,801,730</u>
GRAND TOTAL	<u>151,407,147</u>	<u>132,580,787</u>	<u>172,615,920</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Community safety improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Community safety improved		
National Safety Index	66% feeling safety rating	66% feeling safety rating
% Reduction in National Index Crime Rate (NICR)	5% reduction	8.65%
% Increase in Crime Solution Efficiency (CSE)	5% increase	61.11%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: CRIME PREVENTION AND SUPPRESSION SERVICES		
No. of foot and mobile patrol operations conducted	5% increase (14,676,960)	15,215,826
Percentage change in National Index Crime Rate (NICR)	5% reduction (10.68%)	8.65%
Percentage of crime incidents responded within 15 minutes (in urban areas)	100%	98.64%
MFO 2: CRIME INVESTIGATION SERVICES		
No. of crime investigation undertaken	842,311	520,389
Percentage of most wanted persons/high value targets arrested	5% increase (44.08%)	49.11%

Percentage of arrested persons within 30 days upon the receipt of the warrant of arrest	5% monthly arrest (39.18%)	30.36%
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ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Community safety improved			
CRIME PREVENTION AND SUPPRESSION PROGRAM			
Outcome Indicators			
1. National Safety Index	69.3% feeling safety rating	66% feeling safety rating	69.3% feeling safety rating
2. Percentage reduction in National Index Crime Rate (NICR)	5% reduction	8.65%	5% reduction
Output Indicators			
1. Number of foot and mobile patrol operations conducted	5% increase	15,215,826	5% increase
2. Percentage change in National Index Crime Rate (NICR)	5% reduction	8.65%	5% reduction
3. Percentage of crime incidents responded within 15 minutes (in urban areas)	100%	100%	100%
CRIME INVESTIGATION PROGRAM			
Outcome Indicator			
1. Crime Solution Efficiency	5% increase	61.11%	6% increase
Output Indicators			
1. No. of crime investigation undertaken	527,902	520,389	554,297
2. Percentage of most wanted persons/ high value targets arrested	5% increase	49.11%	5% increase
3. Percentage of arrested persons within 30 days upon the receipt of the warrant of arrest	5% monthly arrest	30.36%	5% monthly arrest