

E. NATIONAL POLICE COMMISSION

Appropriations and Obligations

(In Thousand Pesos)

Description	2011	2012	2013
New General Appropriations	1,312,184	1,332,611	1,392,963
General Fund		1,332,611	1,392,963
R.A. No. 10147	1,312,184		
Automatic Appropriations	36,505	34,190	
Retirement and Life Insurance Premiums	36,505	34,190	
Continuing Appropriations	38,256	66	
Unreleased Appropriation for MOOE			
R.A. No. 9970	38,256		
Unobligated Releases for MOOE			
R.A. No. 10147		66	
Budgetary Adjustment(s)	66,379		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	69,097		
Pension and Gratuity Fund	15,538		
Transfer(s) to:			
Overall Savings			
R.A. No. 9970	(18,256)		
Total Available Appropriations	1,453,324	1,366,867	1,392,963
Unused Appropriations	(154,242)	(66)	
Unreleased Appropriation	(20,000)		
Unobligated Allotment	(134,242)	(66)	
TOTAL OBLIGATIONS	1,299,082	1,366,801	1,392,963

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,392,963,000
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New Appropriations, by Program/Project

	Current Operating Expenditures		
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
A. PROGRAMS			
I. General Administration and Support			
a. General Administrative and Support Services	P 165,421,000	P 91,940,000	P 257,361,000
Sub-total, General Administration and Support	165,421,000	91,940,000	257,361,000
II. Support to Operations			
a. Formulation of Plans and Programs, Conduct of Research/Surveys for the Improvement of Commission Administration and Management as well as of the Police System and Structure	20,722,000	3,581,000	24,303,000
b. Development and Management of Crime Prevention Programs	23,167,000	6,486,000	29,653,000
Sub-total, Support to Operations	43,889,000	10,067,000	53,956,000
III. Operations			
a. Supervision and Control over the Philippine National Police	108,853,000	22,540,000	131,393,000
b. Adjudication Services	28,470,000	967,000	29,437,000
c. Investigation, Adjudication and Payment of Claims for Sickness, Permanent Disability and Death Benefits of PNP Members, including Pension	840,149,000	119,000	840,268,000
d. Legal and Other Services	75,082,000	5,466,000	80,548,000
Sub-total, Operations	1,052,554,000	29,092,000	1,081,646,000
Total, Programs	1,261,864,000	131,099,000	1,392,963,000
TOTAL NEW APPROPRIATIONS	P 1,261,864,000	P 131,099,000	P 1,392,963,000
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Special Provision(s)

1. Payment of Police Benefits. Of the amount appropriated under A.III.C.1, Eight Hundred Thirty Five Million One Hundred Forty Five Thousand Pesos (P835,145,000) shall be used for the payment of police benefits and shall be released upon submission by the National Police Commission to the DBM of the list of claimants with the corresponding benefits and amount.
2. 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:

Programs and Activities

Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
I. General Administration and Support			
a. General Administrative and Support Services	P 165,421,000	P 91,940,000	P 257,361,000
1. General Management and Supervision	165,421,000	91,940,000	257,361,000
a. Central Office	60,246,000	47,365,000	107,611,000
b. Regional Offices	105,175,000	44,575,000	149,750,000
1. National Capital Region	7,375,000	5,656,000	13,031,000
2. Region I	7,143,000	1,739,000	8,882,000
3. Cordillera Administrative Region	3,830,000	1,922,000	5,752,000
4. Region II	7,190,000	1,932,000	9,122,000
5. Region III	7,595,000	2,125,000	9,720,000
6. Region IV-A	4,692,000	2,350,000	7,042,000
7. Region IV-B	4,250,000	1,715,000	5,965,000
8. Region V	7,528,000	2,608,000	10,136,000
9. Region VI	8,162,000	3,064,000	11,226,000
10. Region VII	7,195,000	2,710,000	9,905,000
11. Region VIII	8,511,000	3,253,000	11,764,000
12. Region IX	6,092,000	2,569,000	8,661,000
13. Region X	6,552,000	3,033,000	9,585,000
14. Region XI	6,684,000	3,420,000	10,104,000
15. Region XII	5,690,000	2,160,000	7,850,000
16. ARMM	4,685,000	2,321,000	7,006,000

17. Region XIII	2,001,000	1,998,000	3,999,000
Sub-total, General Administration and Support	165,421,000	91,940,000	257,361,000
II. Support to Operations			
a. Formulation of Plans and Programs, Conduct of Research/Surveys for the Improvement of Commission Administration and Management as well as of the Police System and Structure	20,722,000	3,581,000	24,303,000
1. Formulation of plans and programs, conduct of research/surveys	20,722,000	3,581,000	24,303,000
b. Development and Management of Crime Prevention Programs	23,167,000	6,486,000	29,653,000
1. Central Office	14,086,000	4,371,000	18,457,000
a. Conduct of criminological researches and studies	5,144,000	1,737,000	6,881,000
b. Development of a crime reporting and recording system and establishment, coordination and maintenance of the National Crime Information System (NCIS)	3,596,000	1,201,000	4,797,000
c. Formulation, coordination, monitoring and evaluation of a National Crime Prevention and Information Program	5,346,000	1,433,000	6,779,000
2. Regional Offices	9,081,000	2,115,000	11,196,000
a. Development and Management of Crime Prevention Programs	9,081,000	2,115,000	11,196,000
1. National Capital Region	755,000	152,000	907,000
2. Region I		126,000	126,000
3. Cordillera Administrative Region	767,000	128,000	895,000
4. Region II	758,000	112,000	870,000
5. Region III	487,000	145,000	632,000
6. Region IV-A		78,000	78,000
7. Region IV-B		71,000	71,000
8. Region V	769,000	134,000	903,000
9. Region VI	758,000	123,000	881,000
10. Region VII	774,000	131,000	905,000
11. Region VIII	750,000	118,000	868,000
12. Region IX	755,000	131,000	886,000
13. Region X	782,000	137,000	919,000

14. Region XI	477,000	141,000	618,000
15. Region XII	482,000	119,000	601,000
16. ARMM	767,000	169,000	936,000
17. Region XIII		100,000	100,000
Sub-total, Support to Operations	43,889,000	10,067,000	53,956,000
III. Operations			
a. Supervision and Control over the Philippine National Police	108,853,000	22,540,000	131,393,000
1. Central Office	51,753,000	11,578,000	63,331,000
a. Oversight of police administration, operations and activities	2,714,000	4,874,000	7,588,000
b. Inspection and management audit of personnel, facilities and activities of national offices and support units of the PNP	17,816,000	1,001,000	18,817,000
c. Monitoring, review and evaluation of the implementation of law enforcement policies and standards promulgated by the Commission	12,341,000	962,000	13,303,000
d. Development of policies, standards and procedures regarding PNP installations and logistics management, including the review, monitoring and evaluation on the extent of compliance	12,210,000	1,034,000	13,244,000
e. Preparation and supervision of PNP promotional examinations to include development of standards for PNP entrance examinations in collaboration with the Civil Service Commission	6,672,000	3,707,000	10,379,000
2. Regional Offices	57,100,000	10,962,000	68,062,000
a. Inspection and audit of PNP personnel, facilities, installations and activities at the regional level and below, including monitoring, review and evaluation of the implementation of policies and standards promulgated by the Commission and administration of PNP Promotional Examinations	57,100,000	10,962,000	68,062,000
1. National Capital Region	3,588,000	861,000	4,449,000
2. Region I	4,910,000	680,000	5,590,000
3. Cordillera Administrative Region	1,705,000	487,000	2,192,000
4. Region II	4,381,000	654,000	5,035,000

5.	Region III	4,333,000	845,000	5,178,000
6.	Region IV-A	1,791,000	412,000	2,203,000
7.	Region IV-B	2,929,000	417,000	3,346,000
8.	Region V	3,944,000	687,000	4,631,000
9.	Region VI	3,571,000	745,000	4,316,000
10.	Region VII	4,390,000	733,000	5,123,000
11.	Region VIII	3,252,000	754,000	4,006,000
12.	Region IX	3,927,000	599,000	4,526,000
13.	Region X	4,401,000	798,000	5,199,000
14.	Region XI	3,196,000	682,000	3,878,000
15.	Region XII	3,554,000	635,000	4,189,000
16.	ARMM	3,228,000	620,000	3,848,000
17.	Region XIII		353,000	353,000
b.	Adjudication Services	28,470,000	967,000	29,437,000
1.	Central Office	2,852,000	221,000	3,073,000
a.	Adjudication by the National Appellate Board (NAB) of appealed PNP administrative disciplinary cases decided by Chief, PNP	2,852,000	221,000	3,073,000
2.	Regional Offices	25,618,000	746,000	26,364,000
a.	Adjudication by the Regional Appellate Boards (RABs) of appealed PNP administrative disciplinary cases decided by the PLEBs, PNP Regional Directors and equivalent supervisors and mayors as well as appealed claims for police benefits	25,618,000	746,000	26,364,000
1.	National Capital Region	7,783,000	205,000	7,988,000
2.	Region I	1,244,000	33,000	1,277,000
3.	Cordillera Administrative Region	1,565,000	20,000	1,585,000
4.	Region II	1,538,000	34,000	1,572,000
5.	Region III	1,576,000	34,000	1,610,000
6.	Region IV-A	659,000	17,000	676,000
7.	Region IV-B	1,056,000	15,000	1,071,000
8.	Region V	1,360,000	27,000	1,387,000
9.	Region VI	1,554,000	58,000	1,612,000
10.	Region VII	1,381,000	35,000	1,416,000
11.	Region VIII	1,734,000	59,000	1,793,000

12. Region IX	1,345,000	55,000	1,400,000
13. Region X	29,000	22,000	51,000
14. Region XI	1,374,000	27,000	1,401,000
15. Region XII	1,362,000	32,000	1,394,000
16. ARMM	29,000	27,000	56,000
17. Region XIII	29,000	46,000	75,000
c. Investigation, Adjudication and Payment of Claims for Sickness, Permanent Disability and Death Benefits of PNP Members, including Pension	840,149,000	119,000	840,268,000
1. Investigation, adjudication and payment of hospitalization, medical and professional fees, disability and death benefits including pension	840,149,000	119,000	840,268,000
a. Central Office	675,145,000		675,145,000
b. Regional Offices	165,004,000	119,000	165,123,000
1. National Capital Region	32,354,000	10,000	32,364,000
2. Region I	7,367,000		7,367,000
3. Cordillera Administrative Region	5,361,000	2,000	5,363,000
4. Region II	8,367,000		8,367,000
5. Region III	16,346,000		16,346,000
6. Region IV-A	20,000,000		20,000,000
7. Region IV-B	3,000,000		3,000,000
8. Region V	10,354,000		10,354,000
9. Region VI	8,361,000	3,000	8,364,000
10. Region VII	5,352,000		5,352,000
11. Region VIII	10,361,000		10,361,000
12. Region IX	6,354,000	43,000	6,397,000
13. Region X	6,852,000		6,852,000
14. Region XI	8,364,000	25,000	8,389,000
15. Region XII	6,354,000		6,354,000
16. ARMM	6,357,000		6,357,000
17. Region XIII	3,500,000	36,000	3,536,000

d. Legal and Other Services	75,082,000	5,466,000	80,548,000
1. Central Office	12,584,000	1,657,000	14,241,000
a. Issuance of opinions/rulings regarding issues affecting the police service, investigation of organic personnel, provision for legal assistance, court representation in litigated cases, and conduct of researches and studies for remedial police legislation	12,584,000	1,657,000	14,241,000
2. Regional Offices	62,498,000	3,809,000	66,307,000
a. Rendition of legal services and assistance, including legal consultancy services to People's Law Enforcement Boards (PLEBs) as well as monitoring and evaluation of PLEBs performance	62,498,000	3,809,000	66,307,000
1. National Capital Region	7,300,000	276,000	7,576,000
2. Region I	4,279,000	280,000	4,559,000
3. Cordillera Administrative Region	4,248,000	217,000	4,465,000
4. Region II	2,871,000	209,000	3,080,000
5. Region III	4,509,000	289,000	4,798,000
6. Region IV-A	2,658,000	187,000	2,845,000
7. Region IV-B	3,218,000	183,000	3,401,000
8. Region V	3,685,000	396,000	4,081,000
9. Region VI	4,469,000	293,000	4,762,000
10. Region VII	5,308,000	271,000	5,579,000
11. Region VIII	4,572,000	310,000	4,882,000
12. Region IX	3,269,000	129,000	3,398,000
13. Region X	2,874,000	198,000	3,072,000
14. Region XI	4,760,000	210,000	4,970,000
15. Region XII	1,818,000	217,000	2,035,000
16. ARMM	1,851,000	93,000	1,944,000
17. Region XIII	809,000	51,000	860,000
Sub-total, Operations	1,052,554,000	29,092,000	1,081,646,000
TOTAL PROGRAMS AND ACTIVITIES	P 1,261,864,000	P 131,099,000	P 1,392,963,000

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2011	2012	2013
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A. Programs/Locally-Funded Projects			
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Current Operating Expenditures			
Personal Services			
I. Civilian Personnel			
Basic Pay, Civilian	294,424	284,564	335,864
Contractual, Casual and Emergency Personnel	1,184	500	500
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Total Salaries/Wages	295,608	285,064	336,364
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Other Compensation			
Per Diems	570	550	550
Representation Allowance	18,692	19,004	18,008
Year-End Bonus	30,789	29,167	33,203
Step Increments for Length of Service		763	884
Personnel Economic Relief Allowance	25,087	25,920	24,792
Clothing/ Uniform Allowance	4,110	4,320	5,165
Productivity Incentive Benefits	2,079	2,160	2,066
Magna Carta of Public Health Workers per R.A. 7305	41	49	49
CNA/PEI/PBB	27,891		
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Total Other Compensation	109,259	81,933	84,717
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Total, Personal Services of Civilian Personnel	404,867	366,997	421,081
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II. Uniformed/Military Personnel			
Allowances and Other Collaterals			
Police Benefits	720,434	835,145	835,145
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Total Allowances and Other Collaterals	720,434	835,145	835,145
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Total, Personal Services of Uniformed/Military Personnel	720,434	835,145	835,145
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Gross Compensation	1,125,301	1,202,142	1,256,226
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Other Benefits			
Terminal Leave Benefits	15,538		
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Total Other Benefits	15,538		
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Fixed Personnel Expenditures			
Retirement and Life Insurance Premiums	34,800	34,190	
PAG-IBIG Contributions	1,363	1,353	1,292

Health Insurance Premiums	2,829	2,640	3,055
Employees Compensation Insurance Premiums (ECIP)	1,254	1,348	1,291
Total Fixed Personnel Expenditures	40,246	39,531	5,638
01 Total Personal Services	1,181,085	1,241,673	1,261,864
Maintenance and Other Operating Expenses			
02 Travelling Expenses	14,178	12,259	13,624
03 Communication Expenses	9,002	10,422	11,037
04 Repair and Maintenance	3,853	6,012	6,767
06 Transportation and Delivery Expenses	153	487	540
07 Supplies and Materials	21,065	24,328	25,471
08 Rents	24,346	27,909	28,010
14 Utility Expenses	15,204	15,238	16,715
17 Training and Scholarship Expenses	1,900	3,075	3,380
18 Extraordinary and Miscellaneous Expenses	2,600	2,518	2,518
21 Taxes, Insurance Premiums and Other Fees	1,293	1,366	1,438
29 Professional Services	23,143	20,522	20,522
17 Printing and Binding Expenses	804	480	480
18 Advertising Expenses	6	337	362
22 Subscription Expenses	450	175	235
Total Maintenance and Other Operating Expenses	117,997	125,128	131,099
Total Current Operating Expenditures	1,299,082	1,366,801	1,392,963
TOTAL OBLIGATIONS	1,299,082	1,366,801	1,392,963