

F. PHILIPPINE NATIONAL POLICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>88,513,199</u>	<u>111,619,728</u>	<u>131,261,334</u>
General Fund	88,513,199	111,619,728	131,261,334
Automatic Appropriations	<u>130,952</u>	<u>221,417</u>	<u>267,807</u>
Retirement and Life Insurance Premiums	130,952	221,417	267,807
Continuing Appropriations	<u>2,457,488</u>	<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. 10651	1,720,914		
R.A. No. 10717		1,419,351	

Unobligated Releases for MOOE			
R.A. No. 10651	736,574		
R.A. No. 10717		571,756	
Budgetary Adjustment(s)	<u>40,783,146</u>		
Transfer(s) from:			
Contingent Fund	199,475		
Miscellaneous Personnel Benefits Fund	11,197,105		
Pension and Gratuity Fund	<u>29,386,566</u>		
Total Available Appropriations	131,884,785	113,907,252	131,529,141
Unused Appropriations	(2,987,186)	(2,066,107)	
Unreleased Appropriation	(959,429)	(75,000)	
Unobligated Allotment	(2,027,757)	(1,991,107)	
TOTAL OBLIGATIONS	<u>128,897,599</u>	<u>111,841,145</u>	<u>131,529,141</u>

EXPENDITURE PROGRAM
(in pesos)

GA5 / 5T0 / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>34,831,777,000</u>	<u>18,812,770,000</u>	<u>21,010,358,000</u>
Regular	<u>34,831,777,000</u>	<u>18,812,770,000</u>	<u>21,010,358,000</u>
PS	33,935,511,000	17,908,252,000	20,037,919,000
MOOE	896,266,000	885,425,000	942,439,000
CO		19,093,000	30,000,000
Support to Operations	<u>323,404,000</u>	<u>405,644,000</u>	<u>418,983,000</u>
Regular	<u>323,404,000</u>	<u>405,644,000</u>	<u>418,983,000</u>
PS	90,558,000	103,400,000	107,759,000
MOOE	232,846,000	302,244,000	311,224,000
Operations	<u>92,215,010,000</u>	<u>90,801,104,000</u>	<u>110,099,800,000</u>
Regular	<u>92,215,010,000</u>	<u>90,801,104,000</u>	<u>108,665,438,000</u>
PS	81,788,582,000	78,226,083,000	93,942,568,000
MOOE	7,823,061,000	9,579,522,000	10,764,029,000
CO	2,603,367,000	2,995,499,000	3,958,841,000
Projects / Purpose			<u>1,434,362,000</u>
MOOE			900,000,000
CO			534,362,000
Projects / Purpose	<u>1,527,408,000</u>	<u>1,821,627,000</u>	
MOOE	55,828,000	913,125,000	
CO	1,471,580,000	908,502,000	
TOTAL AGENCY BUDGET	<u>128,897,599,000</u>	<u>111,841,145,000</u>	<u>131,529,141,000</u>
Regular	<u>127,370,191,000</u>	<u>110,019,518,000</u>	<u>130,094,779,000</u>
PS	115,814,651,000	96,237,735,000	114,088,246,000
MOOE	8,952,173,000	10,767,191,000	12,017,692,000
CO	2,603,367,000	3,014,592,000	3,988,841,000

Projects / Purpose	<u>1,527,408,000</u>	<u>1,821,627,000</u>	<u>1,434,362,000</u>
MOOE	55,828,000	913,125,000	900,000,000
CO	1,471,580,000	908,502,000	534,362,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	13,323	13,323	13,323
Total Number of Filled Positions	11,092	11,506	11,506
Uniformed Personnel			
Total Number of Authorized Positions	184,410	194,410	194,410
Total Number of Filled Positions	162,364	168,472	168,472

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 131,261,334,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CRIME PREVENTION AND SUPPRESSION PROGRAM	93,682,135,000	11,062,415,000	4,493,203,000	109,237,753,000
CRIME INVESTIGATION PROGRAM	66,294,000	601,614,000		667,908,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	113,820,439,000	7,939,594,000	3,988,841,000	125,748,874,000
Regional Allocation		4,978,098,000	534,362,000	5,512,460,000
National Capital Region (NCR)		858,535,000		858,535,000
Region I - Ilocos		234,335,000	4,892,000	239,227,000
Cordillera Administrative Region (CAR)		194,893,000	29,351,000	224,244,000
Region II - Cagayan Valley		218,118,000	4,892,000	223,010,000
Region III - Central Luzon		361,753,000	9,737,000	371,490,000
Region IVA - CALABARZON		360,969,000		360,969,000
Region IVB - MIMAROPA		167,374,000	39,349,000	206,723,000
Region V - Bicol		302,319,000	97,884,000	400,203,000
Region VI - Western Visayas		358,136,000	38,242,000	396,378,000
Region VII - Central Visayas		335,629,000	39,088,000	374,717,000
Region VIII - Eastern Visayas		269,494,000	166,324,000	435,818,000
Region IX - Zamboanga Peninsula		227,124,000	43,272,000	270,396,000
Region X - Northern Mindanao		236,384,000	4,892,000	241,276,000
Region XI - Davao		224,943,000	4,892,000	229,835,000
Region XII - SOCCSKSARGEN		209,763,000	13,921,000	223,684,000
Region XIII - CARAGA		191,965,000	32,734,000	224,699,000
Autonomous Region in Muslim Mindanao (ARMM)		226,364,000	4,892,000	231,256,000
TOTAL AGENCY BUDGET	<u>113,820,439,000</u>	<u>12,917,692,000</u>	<u>4,523,203,000</u>	<u>131,261,334,000</u>
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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) To 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 shall be used 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.

The PNP shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the trust receipts. The Chief of the PNP and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PNP website.

2. Maintenance and Other Operating Expenses of Police Stations. The amount of Two Billion Three Hundred Ninety Two Million Nine Hundred Twenty Thousand Pesos (P2,392,920,000) 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 Pesos (P1,000) per month multiplied by the number of police officers in each unit.

The PNP shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the list of police stations and amounts allocated to each unit. The Chief of the PNP and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PNP website.

3. Personnel Services of the Internal Affairs Service. The amount of Seven Hundred Thirty Million Nine Hundred Seventy Eight Thousand Nine Hundred Twenty Two Pesos (P730,978,922) 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. 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 and budgeting, accounting and auditing rules and regulations.
7. Rice Subsidy. The amount appropriated herein for rice subsidy shall be given in the form of financial assistance, equivalent to twenty (20) kilos of rice per month, and charged against its MOOE.
8. 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, 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	<u>19,972,954,000</u>	<u>942,439,000</u>	<u>30,000,000</u>	<u>20,945,393,000</u>
100000100001000	General Management and Supervision	<u>341,448,000</u>	<u>12,219,000</u>	<u>30,000,000</u>	<u>383,667,000</u>
	National Capital Region (NCR)	<u>341,448,000</u>	<u>12,219,000</u>	<u>30,000,000</u>	<u>383,667,000</u>
	Central Office	<u>341,448,000</u>	<u>12,219,000</u>	<u>30,000,000</u>	<u>383,667,000</u>
100000100002000	Personnel and Records Management	<u>215,728,000</u>	<u>290,330,000</u>		<u>506,058,000</u>
	National Capital Region (NCR)	<u>215,728,000</u>	<u>228,393,000</u>		<u>444,121,000</u>
	Central Office	<u>215,728,000</u>	<u>214,892,000</u>		<u>430,620,000</u>
	Regional Office - NCR		<u>13,501,000</u>		<u>13,501,000</u>
	Region I - Ilocos		<u>4,363,000</u>		<u>4,363,000</u>
	Regional Office - I		<u>4,363,000</u>		<u>4,363,000</u>
	Cordillera Administrative Region (CAR)		<u>3,327,000</u>		<u>3,327,000</u>
	Regional Office - CAR		<u>3,327,000</u>		<u>3,327,000</u>
	Region II - Cagayan Valley		<u>3,523,000</u>		<u>3,523,000</u>
	Regional Office - II		<u>3,523,000</u>		<u>3,523,000</u>
	Region III - Central Luzon		<u>6,126,000</u>		<u>6,126,000</u>
	Regional Office - III		<u>6,126,000</u>		<u>6,126,000</u>
	Region IVA - CALABARZON		<u>4,591,000</u>		<u>4,591,000</u>
	Regional Office - IVA		<u>4,591,000</u>		<u>4,591,000</u>
	Region IVB - MIMAROPA		<u>2,446,000</u>		<u>2,446,000</u>
	Regional Office - IVB		<u>2,446,000</u>		<u>2,446,000</u>
	Region V - Bicol		<u>3,601,000</u>		<u>3,601,000</u>
	Regional Office - V		<u>3,601,000</u>		<u>3,601,000</u>
	Region VI - Western Visayas		<u>4,310,000</u>		<u>4,310,000</u>
	Regional Office - VI		<u>4,310,000</u>		<u>4,310,000</u>
	Region VII - Central Visayas		<u>4,358,000</u>		<u>4,358,000</u>
	Regional Office - VII		<u>4,358,000</u>		<u>4,358,000</u>

Region VIII - Eastern Visayas		<u>3,402,000</u>	<u>3,402,000</u>
Regional Office - VIII		3,402,000	3,402,000
Region IX - Zamboanga Peninsula		<u>3,333,000</u>	<u>3,333,000</u>
Regional Office - IX		3,333,000	3,333,000
Region X - Northern Mindanao		<u>4,241,000</u>	<u>4,241,000</u>
Regional Office - X		4,241,000	4,241,000
Region XI - Davao		<u>3,533,000</u>	<u>3,533,000</u>
Regional Office - XI		3,533,000	3,533,000
Region XII - SOCCSKSARGEN		<u>3,540,000</u>	<u>3,540,000</u>
Regional Office - XII		3,540,000	3,540,000
Region XIII - CARAGA		<u>3,508,000</u>	<u>3,508,000</u>
Regional Office - XIII		3,508,000	3,508,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>3,735,000</u>	<u>3,735,000</u>
Regional Office - ARMM		3,735,000	3,735,000
100000100003000 Fiscal Management Services	<u>161,469,000</u>	<u>109,084,000</u>	<u>270,553,000</u>
National Capital Region (NCR)	<u>161,469,000</u>	<u>109,084,000</u>	<u>270,553,000</u>
Central Office	161,469,000	109,084,000	270,553,000
100000100004000 Internal Affairs Services	<u>47,970,000</u>	<u>84,831,000</u>	<u>132,801,000</u>
National Capital Region (NCR)	<u>47,970,000</u>	<u>84,831,000</u>	<u>132,801,000</u>
Central Office	47,970,000	84,831,000	132,801,000
100000100005000 Human Resource Development	<u>7,185,000</u>	<u>359,005,000</u>	<u>366,190,000</u>
National Capital Region (NCR)	<u>7,185,000</u>	<u>187,217,000</u>	<u>194,402,000</u>
Central Office	7,185,000	164,270,000	171,455,000
Regional Office - NCR		22,947,000	22,947,000
Region I - Ilocos	<u>10,584,000</u>	<u>10,584,000</u>	<u>10,584,000</u>
Regional Office - I		10,584,000	10,584,000
Cordillera Administrative Region (CAR)	<u>7,503,000</u>	<u>7,503,000</u>	<u>7,503,000</u>
Regional Office - CAR		7,503,000	7,503,000
Region II - Cagayan Valley	<u>9,223,000</u>	<u>9,223,000</u>	<u>9,223,000</u>
Regional Office - II		9,223,000	9,223,000

Region III - Central Luzon	<u>14,957,000</u>	<u>14,957,000</u>
Regional Office - III	14,957,000	14,957,000
Region IVA - CALABARZON	<u>14,546,000</u>	<u>14,546,000</u>
Regional Office - IVA	14,546,000	14,546,000
Region IVB - MIMAROPA	<u>7,379,000</u>	<u>7,379,000</u>
Regional Office - IVB	7,379,000	7,379,000
Region V - Bicol	<u>11,220,000</u>	<u>11,220,000</u>
Regional Office - V	11,220,000	11,220,000
Region VI - Western Visayas	<u>13,469,000</u>	<u>13,469,000</u>
Regional Office - VI	13,469,000	13,469,000
Region VII - Central Visayas	<u>12,450,000</u>	<u>12,450,000</u>
Regional Office - VII	12,450,000	12,450,000
Region VIII - Eastern Visayas	<u>10,490,000</u>	<u>10,490,000</u>
Regional Office - VIII	10,490,000	10,490,000
Region IX - Zamboanga Peninsula	<u>9,649,000</u>	<u>9,649,000</u>
Regional Office - IX	9,649,000	9,649,000
Region X - Northern Mindanao	<u>10,724,000</u>	<u>10,724,000</u>
Regional Office - X	10,724,000	10,724,000
Region XI - Davao	<u>10,664,000</u>	<u>10,664,000</u>
Regional Office - XI	10,664,000	10,664,000
Region XII - SOCCSKSARGEN	<u>9,408,000</u>	<u>9,408,000</u>
Regional Office - XII	9,408,000	9,408,000
Region XIII - CARAGA	<u>8,276,000</u>	<u>8,276,000</u>
Regional Office - XIII	8,276,000	8,276,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>11,246,000</u>	<u>11,246,000</u>
Regional Office - ARMM	11,246,000	11,246,000
100000100006000 Plans Services	<u>9,479,000</u>	<u>86,970,000</u>
National Capital Region (NCR)	<u>9,479,000</u>	<u>86,970,000</u>
Central Office	9,479,000	86,970,000
		<u>96,449,000</u>

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100000100007000	Administration of Personnel Benefits	<u>19,189,675,000</u>		<u>19,189,675,000</u>
	National Capital Region (NCR)	<u>19,189,675,000</u>		<u>19,189,675,000</u>
	Central Office	<u>19,189,675,000</u>		<u>19,189,675,000</u>
	Sub-total, General Administration and Support	<u>19,972,954,000</u>	<u>942,439,000</u>	<u>30,000,000</u> <u>20,945,393,000</u>
2000000000000000	Support to Operations	<u>99,056,000</u>	<u>311,224,000</u>	<u>410,280,000</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>6,479,000</u>	<u>46,678,000</u>	<u>53,157,000</u>
	National Capital Region (NCR)	<u>6,479,000</u>	<u>46,678,000</u>	<u>53,157,000</u>
	Central Office	<u>6,479,000</u>	<u>46,678,000</u>	<u>53,157,000</u>
200000100002000	Provision of hospitalization and health care services to the members of the PNP and their dependents	<u>92,577,000</u>	<u>264,546,000</u>	<u>357,123,000</u>
	National Capital Region (NCR)	<u>92,577,000</u>	<u>211,415,000</u>	<u>303,992,000</u>
	Central Office	<u>92,577,000</u>	<u>204,937,000</u>	<u>297,514,000</u>
	Regional Office - NCR		<u>6,478,000</u>	<u>6,478,000</u>
	Region I - Ilocos		<u>3,046,000</u>	<u>3,046,000</u>
	Regional Office - I		<u>3,046,000</u>	<u>3,046,000</u>
	Cordillera Administrative Region (CAR)		<u>3,145,000</u>	<u>3,145,000</u>
	Regional Office - CAR		<u>3,145,000</u>	<u>3,145,000</u>
	Region II - Cagayan Valley		<u>3,122,000</u>	<u>3,122,000</u>
	Regional Office - II		<u>3,122,000</u>	<u>3,122,000</u>
	Region III - Central Luzon		<u>4,214,000</u>	<u>4,214,000</u>
	Regional Office - III		<u>4,214,000</u>	<u>4,214,000</u>
	Region IVA - CALABARZON		<u>2,741,000</u>	<u>2,741,000</u>
	Regional Office - IVA		<u>2,741,000</u>	<u>2,741,000</u>
	Region IVB - MIMAROPA		<u>2,349,000</u>	<u>2,349,000</u>
	Regional Office - IVB		<u>2,349,000</u>	<u>2,349,000</u>
	Region V - Bicol		<u>3,302,000</u>	<u>3,302,000</u>
	Regional Office - V		<u>3,302,000</u>	<u>3,302,000</u>
	Region VI - Western Visayas		<u>3,095,000</u>	<u>3,095,000</u>
	Regional Office - VI		<u>3,095,000</u>	<u>3,095,000</u>

Region VII - Central Visayas		<u>3,296,000</u>		<u>3,296,000</u>
Regional Office - VII		3,296,000		3,296,000
Region VIII - Eastern Visayas		<u>3,132,000</u>		<u>3,132,000</u>
Regional Office - VIII		3,132,000		3,132,000
Region IX - Zamboanga Peninsula		<u>2,620,000</u>		<u>2,620,000</u>
Regional Office - IX		2,620,000		2,620,000
Region X - Northern Mindanao		<u>3,980,000</u>		<u>3,980,000</u>
Regional Office - X		3,980,000		3,980,000
Region XI - Davao		<u>3,548,000</u>		<u>3,548,000</u>
Regional Office - XI		3,548,000		3,548,000
Region XII - SOCCSKSARGEN		<u>3,542,000</u>		<u>3,542,000</u>
Regional Office - XII		3,542,000		3,542,000
Region XIII - CARAGA		<u>4,073,000</u>		<u>4,073,000</u>
Regional Office - XIII		4,073,000		4,073,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>3,926,000</u>		<u>3,926,000</u>
Regional Office - ARMM		3,926,000		3,926,000
Sub-total, Support to Operations		<u>99,056,000</u>	<u>311,224,000</u>	<u>410,280,000</u>
3000000000000000 Operations		<u>93,748,429,000</u>	<u>11,664,029,000</u>	<u>4,493,203,000</u>
3100000000000000 OO : Community safety improved		<u>93,748,429,000</u>	<u>11,664,029,000</u>	<u>4,493,203,000</u>
3101000000000000 CRIME PREVENTION AND SUPPRESSION PROGRAM		<u>93,682,135,000</u>	<u>11,062,415,000</u>	<u>4,493,203,000</u>
310100100001000 Conduct of procurement, transport, storage and distribution of supplies and materials, including the maintenance of equipment and facilities		<u>1,888,428,000</u>	<u>6,579,905,000</u>	<u>3,958,841,000</u>
National Capital Region (NCR)		<u>1,888,428,000</u>	<u>4,234,692,000</u>	<u>3,958,841,000</u>
Central Office		1,888,428,000	3,701,251,000	9,548,520,000
Regional Office - NCR			533,441,000	533,441,000
Region I - Ilocos		<u>131,842,000</u>		<u>131,842,000</u>
Regional Office - I		131,842,000		131,842,000
Cordillera Administrative Region (CAR)		<u>107,829,000</u>		<u>107,829,000</u>
Regional Office - CAR		107,829,000		107,829,000
Region II - Cagayan Valley		<u>140,594,000</u>		<u>140,594,000</u>
Regional Office - II		140,594,000		140,594,000

Region III - Central Luzon	<u>220,112,000</u>	<u>220,112,000</u>
Regional Office - III	220,112,000	220,112,000
Region IVA - CALABARZON	<u>180,774,000</u>	<u>180,774,000</u>
Regional Office - IVA	180,774,000	180,774,000
Region IVB - MIMAROPA	<u>101,025,000</u>	<u>101,025,000</u>
Regional Office - IVB	101,025,000	101,025,000
Region V - Bicol	<u>199,662,000</u>	<u>199,662,000</u>
Regional Office - V	199,662,000	199,662,000
Region VI - Western Visayas	<u>188,300,000</u>	<u>188,300,000</u>
Regional Office - VI	188,300,000	188,300,000
Region VII - Central Visayas	<u>188,147,000</u>	<u>188,147,000</u>
Regional Office - VII	188,147,000	188,147,000
Region VIII - Eastern Visayas	<u>173,283,000</u>	<u>173,283,000</u>
Regional Office - VIII	173,283,000	173,283,000
Region IX - Zamboanga Peninsula	<u>109,912,000</u>	<u>109,912,000</u>
Regional Office - IX	109,912,000	109,912,000
Region X - Northern Mindanao	<u>138,630,000</u>	<u>138,630,000</u>
Regional Office - X	138,630,000	138,630,000
Region XI - Davao	<u>124,391,000</u>	<u>124,391,000</u>
Regional Office - XI	124,391,000	124,391,000
Region XII - SOCCSKSARGEN	<u>110,885,000</u>	<u>110,885,000</u>
Regional Office - XII	110,885,000	110,885,000
Region XIII - CARAGA	<u>109,304,000</u>	<u>109,304,000</u>
Regional Office - XIII	109,304,000	109,304,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>120,523,000</u>	<u>120,523,000</u>
Regional Office - ARMM	120,523,000	120,523,000
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>91,694,660,000</u>	<u>2,246,143,000</u>
National Capital Region (NCR)	<u>91,694,660,000</u>	<u>1,183,753,000</u>
Central Office	91,694,660,000	951,073,000
		<u>92,878,413,000</u>
		<u>92,645,733,000</u>

Regional Office - NCR	232,680,000	232,680,000
Region I - Ilocos	<u>61,300,000</u>	<u>61,300,000</u>
Regional Office - I	61,300,000	61,300,000
Cordillera Administrative Region (CAR)	<u>50,721,000</u>	<u>50,721,000</u>
Regional Office - CAR	50,721,000	50,721,000
Region II - Cagayan Valley	<u>40,504,000</u>	<u>40,504,000</u>
Regional Office - II	40,504,000	40,504,000
Region III - Central Luzon	<u>73,963,000</u>	<u>73,963,000</u>
Regional Office - III	73,963,000	73,963,000
Region IVA - CALABARZON	<u>125,387,000</u>	<u>125,387,000</u>
Regional Office - IVA	125,387,000	125,387,000
Region IVB - MIMAROPA	<u>38,853,000</u>	<u>38,853,000</u>
Regional Office - IVB	38,853,000	38,853,000
Region V - Bicol	<u>57,859,000</u>	<u>57,859,000</u>
Regional Office - V	57,859,000	57,859,000
Region VI - Western Visayas	<u>113,240,000</u>	<u>113,240,000</u>
Regional Office - VI	113,240,000	113,240,000
Region VII - Central Visayas	<u>91,343,000</u>	<u>91,343,000</u>
Regional Office - VII	91,343,000	91,343,000
Region VIII - Eastern Visayas	<u>53,484,000</u>	<u>53,484,000</u>
Regional Office - VIII	53,484,000	53,484,000
Region IX - Zamboanga Peninsula	<u>78,002,000</u>	<u>78,002,000</u>
Regional Office - IX	78,002,000	78,002,000
Region X - Northern Mindanao	<u>51,286,000</u>	<u>51,286,000</u>
Regional Office - X	51,286,000	51,286,000
Region XI - Davao	<u>53,085,000</u>	<u>53,085,000</u>
Regional Office - XI	53,085,000	53,085,000
Region XII - SOCCSKSARGEN	<u>60,665,000</u>	<u>60,665,000</u>
Regional Office - XII	60,665,000	60,665,000
Region XIII - CARAGA	<u>46,825,000</u>	<u>46,825,000</u>
Regional Office - XIII	46,825,000	46,825,000

	Autonomous Region in Muslim Mindanao (ARMM)	<u>65,873,000</u>	<u>65,873,000</u>
	Regional Office - ARMM	65,873,000	65,873,000
310100100003000	Conduct of intelligence and counterintelligence activities	<u>58,824,000</u>	<u>1,058,654,000</u>
	National Capital Region (NCR)	<u>58,824,000</u>	<u>904,635,000</u>
	Central Office	58,824,000	951,839,000
	Regional Office - NCR	11,620,000	11,620,000
	Region I - Ilocos	<u>9,052,000</u>	<u>9,052,000</u>
	Regional Office - I	9,052,000	9,052,000
	Cordillera Administrative Region (CAR)	<u>8,824,000</u>	<u>8,824,000</u>
	Regional Office - CAR	8,824,000	8,824,000
	Region II - Cagayan Valley	<u>8,700,000</u>	<u>8,700,000</u>
	Regional Office - II	8,700,000	8,700,000
	Region III - Central Luzon	<u>13,023,000</u>	<u>13,023,000</u>
	Regional Office - III	13,023,000	13,023,000
	Region IVA - CALABARZON	<u>11,692,000</u>	<u>11,692,000</u>
	Regional Office - IVA	11,692,000	11,692,000
	Region IVB - MIMAROPA	<u>6,152,000</u>	<u>6,152,000</u>
	Regional Office - IVB	6,152,000	6,152,000
	Region V - Bicol	<u>10,510,000</u>	<u>10,510,000</u>
	Regional Office - V	10,510,000	10,510,000
	Region VI - Western Visayas	<u>12,156,000</u>	<u>12,156,000</u>
	Regional Office - VI	12,156,000	12,156,000
	Region VII - Central Visayas	<u>10,918,000</u>	<u>10,918,000</u>
	Regional Office - VII	10,918,000	10,918,000
	Region VIII - Eastern Visayas	<u>11,436,000</u>	<u>11,436,000</u>
	Regional Office - VIII	11,436,000	11,436,000
	Region IX - Zamboanga Peninsula	<u>8,139,000</u>	<u>8,139,000</u>
	Regional Office - IX	8,139,000	8,139,000
	Region X - Northern Mindanao	<u>9,304,000</u>	<u>9,304,000</u>
	Regional Office - X	9,304,000	9,304,000

Region XI - Davao		<u>8,058,000</u>	<u>8,058,000</u>
Regional Office - XI		8,058,000	8,058,000
Region XII - SOCCSKSARGEN		<u>8,126,000</u>	<u>8,126,000</u>
Regional Office - XII		8,126,000	8,126,000
Region XIII - CARAGA		<u>8,418,000</u>	<u>8,418,000</u>
Regional Office - XIII		8,418,000	8,418,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>9,511,000</u>	<u>9,511,000</u>
Regional Office - ARMM		9,511,000	9,511,000
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>40,223,000</u>	<u>277,713,000</u>
			<u>317,936,000</u>
National Capital Region (NCR)	<u>40,223,000</u>	<u>220,883,000</u>	<u>261,106,000</u>
Central Office	40,223,000	216,363,000	256,586,000
Regional Office - NCR		4,520,000	4,520,000
Region I - Ilocos		<u>2,955,000</u>	<u>2,955,000</u>
Regional Office - I		2,955,000	2,955,000
Cordillera Administrative Region (CAR)		<u>3,396,000</u>	<u>3,396,000</u>
Regional Office - CAR		3,396,000	3,396,000
Region II - Cagayan Valley		<u>3,900,000</u>	<u>3,900,000</u>
Regional Office - II		3,900,000	3,900,000
Region III - Central Luzon		<u>3,917,000</u>	<u>3,917,000</u>
Regional Office - III		3,917,000	3,917,000
Region IVA - CALABARZON		<u>3,771,000</u>	<u>3,771,000</u>
Regional Office - IVA		3,771,000	3,771,000
Region IVB - MIMAROPA		<u>1,911,000</u>	<u>1,911,000</u>
Regional Office - IVB		1,911,000	1,911,000
Region V - Bicol		<u>3,867,000</u>	<u>3,867,000</u>
Regional Office - V		3,867,000	3,867,000
Region VI - Western Visayas		<u>4,204,000</u>	<u>4,204,000</u>
Regional Office - VI		4,204,000	4,204,000
Region VII - Central Visayas		<u>3,491,000</u>	<u>3,491,000</u>
Regional Office - VII		3,491,000	3,491,000

Region VIII - Eastern Visayas	<u>3,676,000</u>		<u>3,676,000</u>
Regional Office - VIII	3,676,000		3,676,000
Region IX - Zamboanga Peninsula	<u>2,877,000</u>		<u>2,877,000</u>
Regional Office - IX	2,877,000		2,877,000
Region X - Northern Mindanao	<u>3,852,000</u>		<u>3,852,000</u>
Regional Office - X	3,852,000		3,852,000
Region XI - Davao	<u>3,755,000</u>		<u>3,755,000</u>
Regional Office - XI	3,755,000		3,755,000
Region XII - SOCCSKSARGEN	<u>3,523,000</u>		<u>3,523,000</u>
Regional Office - XII	3,523,000		3,523,000
Region XIII - CARAGA	<u>3,772,000</u>		<u>3,772,000</u>
Regional Office - XIII	3,772,000		3,772,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>3,963,000</u>		<u>3,963,000</u>
Regional Office - ARMM	3,963,000		3,963,000
Project(s)			
Locally-Funded Project(s)	<u>900,000,000</u>	<u>534,362,000</u>	<u>1,434,362,000</u>
310100200001000 Construction of Police Stations		<u>502,869,000</u>	<u>502,869,000</u>
Region I - Ilocos		<u>4,892,000</u>	<u>4,892,000</u>
Regional Office - I		4,892,000	4,892,000
Cordillera Administrative Region (CAR)		<u>29,351,000</u>	<u>29,351,000</u>
Regional Office - CAR		29,351,000	29,351,000
Region II - Cagayan Valley		<u>4,892,000</u>	<u>4,892,000</u>
Regional Office - II		4,892,000	4,892,000
Region III - Central Luzon		<u>9,737,000</u>	<u>9,737,000</u>
Regional Office - III		9,737,000	9,737,000
Region IVB - MIMAROPA		<u>7,856,000</u>	<u>7,856,000</u>
Regional Office - IVB		7,856,000	7,856,000
Region V - Bicol		<u>97,884,000</u>	<u>97,884,000</u>
Regional Office - V		97,884,000	97,884,000
Region VI - Western Visayas		<u>38,242,000</u>	<u>38,242,000</u>
Regional Office - VI		38,242,000	38,242,000

Region VII - Central Visayas		<u>39,088,000</u>	<u>39,088,000</u>
Regional Office - VII		39,088,000	39,088,000
Region VIII - Eastern Visayas		<u>166,324,000</u>	<u>166,324,000</u>
Regional Office - VIII		166,324,000	166,324,000
Region IX - Zamboanga Peninsula		<u>43,272,000</u>	<u>43,272,000</u>
Regional Office - IX		43,272,000	43,272,000
Region X - Northern Mindanao		<u>4,892,000</u>	<u>4,892,000</u>
Regional Office - X		4,892,000	4,892,000
Region XI - Davao		<u>4,892,000</u>	<u>4,892,000</u>
Regional Office - XI		4,892,000	4,892,000
Region XII - SOCCSKSARGEN		<u>13,921,000</u>	<u>13,921,000</u>
Regional Office - XII		13,921,000	13,921,000
Region XIII - CARAGA		<u>32,734,000</u>	<u>32,734,000</u>
Regional Office - XIII		32,734,000	32,734,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>4,892,000</u>	<u>4,892,000</u>
Regional Office - ARMM		4,892,000	4,892,000
310100200005000 PNP Anti-Illegal Drugs Campaign Plan - Double Barrel Project		<u>900,000,000</u>	<u>900,000,000</u>
National Capital Region (NCR)		<u>900,000,000</u>	<u>900,000,000</u>
Central Office		900,000,000	900,000,000
310100200006000 Construction of Police Provincial Office		<u>31,493,000</u>	<u>31,493,000</u>
Region IVB - MIMAROPA		<u>31,493,000</u>	<u>31,493,000</u>
Regional Office - IVB		31,493,000	31,493,000
310200000000000 CRIME INVESTIGATION PROGRAM	<u>66,294,000</u>	<u>601,614,000</u>	<u>667,908,000</u>
310200100001000 Conduct of criminal investigation and other related confidential activities	<u>66,294,000</u>	<u>601,614,000</u>	<u>667,908,000</u>
National Capital Region (NCR)	<u>66,294,000</u>	<u>387,359,000</u>	<u>453,653,000</u>
Central Office	66,294,000	354,011,000	420,305,000
Regional Office - NCR		33,348,000	33,348,000
Region I - Ilocos		<u>11,193,000</u>	<u>11,193,000</u>
Regional Office - I		11,193,000	11,193,000
Cordillera Administrative Region (CAR)		<u>10,148,000</u>	<u>10,148,000</u>
Regional Office - CAR		10,148,000	10,148,000

Region II - Cagayan Valley	<u>8,552,000</u>	<u>8,552,000</u>	
Regional Office - II	8,552,000	8,552,000	
Region III - Central Luzon	<u>25,441,000</u>	<u>25,441,000</u>	
Regional Office - III	25,441,000	25,441,000	
Region IVA - CALABARZON	<u>17,467,000</u>	<u>17,467,000</u>	
Regional Office - IVA	17,467,000	17,467,000	
Region IVB - MIMAROPA	<u>7,259,000</u>	<u>7,259,000</u>	
Regional Office - IVB	7,259,000	7,259,000	
Region V - Bicol	<u>12,298,000</u>	<u>12,298,000</u>	
Regional Office - V	12,298,000	12,298,000	
Region VI - Western Visayas	<u>19,362,000</u>	<u>19,362,000</u>	
Regional Office - VI	19,362,000	19,362,000	
Region VII - Central Visayas	<u>21,626,000</u>	<u>21,626,000</u>	
Regional Office - VII	21,626,000	21,626,000	
Region VIII - Eastern Visayas	<u>10,591,000</u>	<u>10,591,000</u>	
Regional Office - VIII	10,591,000	10,591,000	
Region IX - Zamboanga Peninsula	<u>12,592,000</u>	<u>12,592,000</u>	
Regional Office - IX	12,592,000	12,592,000	
Region X - Northern Mindanao	<u>14,367,000</u>	<u>14,367,000</u>	
Regional Office - X	14,367,000	14,367,000	
Region XI - Davao	<u>17,909,000</u>	<u>17,909,000</u>	
Regional Office - XI	17,909,000	17,909,000	
Region XII - SOCCSKSARGEN	<u>10,074,000</u>	<u>10,074,000</u>	
Regional Office - XII	10,074,000	10,074,000	
Region XIII - CARAGA	<u>7,789,000</u>	<u>7,789,000</u>	
Regional Office - XIII	7,789,000	7,789,000	
Autonomous Region in Muslim Mindanao (ARMM)	<u>7,587,000</u>	<u>7,587,000</u>	
Regional Office - ARMM	7,587,000	7,587,000	
Sub-total, Operations	<u>93,748,429,000</u>	<u>11,664,029,000</u>	<u>4,493,203,000</u> <u>109,905,661,000</u>

TOTAL NEW APPROPRIATIONS

P113,820,439,000	P 12,917,692,000	P 4,523,203,000	P131,261,334,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,192,716	1,845,153	2,231,743
Total Permanent Positions	<u>1,192,716</u>	<u>1,845,153</u>	<u>2,231,743</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	135,932	234,240	276,144
Representation Allowance	1,200	1,110	1,110
Transportation Allowance	1,200	1,110	1,110
Clothing and Uniform Allowance	28,320	48,800	57,530
Mid-Year Bonus - Civilian	145,636	153,764	185,979
Year End Bonus	86,820	153,764	185,979
Cash Gift	28,320	48,800	57,530
Step Increment	4,177	18,995	5,579
Productivity Enhancement Incentive	28,320	48,800	57,530
Total Other Compensation Common to All	<u>459,925</u>	<u>709,383</u>	<u>828,491</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
Other Personnel Benefits	517,997		
Total Other Compensation for Specific Groups	<u>538,702</u>	<u>20,705</u>	<u>20,705</u>
Other Benefits			
Retirement and Life Insurance Premiums	130,952	221,417	267,807
PAG-IBIG Contributions	6,798	11,711	13,807
PhilHealth Contributions	12,210	21,488	26,519
Employees Compensation Insurance Premiums	6,748	11,711	13,807
Retirement Gratuity	14,478	26,116	33,036
Loyalty Award - Civilian		8,760	8,760
Terminal Leave	20,284	50,586	66,334
Total Other Benefits	<u>191,470</u>	<u>351,789</u>	<u>430,070</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	38,872,137	37,064,666	38,572,171
Creation of New Positions		1,405,980	1,896,900
Total Basic Pay	<u>38,872,137</u>	<u>38,470,646</u>	<u>40,469,071</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,859,180	3,896,736	4,043,328
Clothing/ Uniform Allowance	1,782,578	1,760,073	1,774,732
Subsistence Allowance	8,686,225	8,889,429	9,223,842
Laundry Allowance	62,687	62,861	64,971
Quarters Allowance	865,187	867,536	899,246
Longevity Pay	7,173,025	7,075,637	8,220,256
Mid-Year Bonus - Military/Uniformed Personnel	3,088,722	3,088,722	3,214,348
Officers' Allowance - Military/Uniformed Personnel	474,268	468,162	749,814
Provisional Allowance - Military/Uniformed Personnel	3,207,375	4,694,930	7,686,906
Year-end Bonus	3,045,277	3,088,722	3,214,348
Cash Gift	752,950	811,820	842,360
Productivity Enhancement Incentive	752,950	811,820	842,360
Performance Based Bonus	2,404,818		
Total Other Compensation Common to All	<u>36,155,242</u>	<u>35,516,448</u>	<u>40,776,511</u>

Other Compensation for Specific Groups			
Hazardous Duty Pay	265,746	280,094	280,094
Hazard Duty Pay	1,183,689	1,052,119	1,394,948
Flying Pay	6,811	6,811	6,811
Sea Duty Pay	91,452	95,077	95,077
Combat Incentive Pay	503,002		3,638,995
Training Subsistence Allowance	282,733	244,072	244,072
Civil Disturbance Control Subsistence Allowance	111,524	111,524	111,524
Subsistence of Detainees	7,998	104,249	104,249
Hardship Allowance	602	602	602
Combat Duty Pay	2,037,343	782,314	5,155,243
Incentive Pay	22,626	26,581	26,581
Instructor's Duty Pay	67,393	67,393	67,393
Medal of Valor Award			11,700
Hospitalization Expenses	99,230	99,233	99,233
Specialist's Pay	33,192	33,192	33,192
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		10,187,497	11,559,894
Total Other Compensation for Specific Groups	4,713,341	13,090,758	22,829,608
Other Benefits			
Special Group Term Insurance	11,023	11,690	12,130
PAG-IBIG Contributions	183,708	194,837	202,166
PhilHealth Contributions	404,357	423,848	452,074
Employees Compensation Insurance Premiums	183,708	194,837	202,166
Retirement Gratuity	3,230,011	2,262,024	2,376,822
Terminal Leave	5,380,517	3,145,617	3,256,689
Total Other Benefits	9,393,324	6,232,853	6,502,047
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	24,297,794		
Total Other Personnel Benefits	24,297,794		
TOTAL PERSONNEL SERVICES	115,814,651	96,237,735	114,088,246
Maintenance and Other Operating Expenses			
Travelling Expenses	117,934	244,817	245,444
Training and Scholarship Expenses	644,602	622,247	643,698
Supplies and Materials Expenses	5,620,265	6,159,203	6,574,776
Utility Expenses	716,931	922,610	983,569
Communication Expenses	155,365	270,355	315,031
Awards/Rewards and Prizes	5,403	5,234	5,234
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	306,029	468,794	969,029
Professional Services	12,800	34,572	49,204
General Services	60,128	93,396	93,396
Repairs and Maintenance	585,776	906,109	963,741
Financial Assistance/Subsidy	211,618	1,266,440	1,314,082
Taxes, Insurance Premiums and Other Fees	57,061	128,670	144,565
Other Maintenance and Operating Expenses			
Advertising Expenses	2,342	2,591	2,600
Printing and Publication Expenses	190,793	170,695	177,960
Transportation and Delivery Expenses	10,383	18,143	18,397
Rent/Lease Expenses	300,272	318,272	317,691
Subscription Expenses	10,299	23,954	23,954
Other Maintenance and Operating Expenses		24,214	75,321
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	9,008,001	11,680,316	12,917,692
TOTAL CURRENT OPERATING EXPENDITURES	124,822,652	107,918,051	127,005,938

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,471,580	363,502	534,362
Machinery and Equipment Outlay	2,397,568	2,488,692	2,633,750
Transportation Equipment Outlay	205,799	1,070,210	1,355,091
Intangible Assets Outlay		690	
TOTAL CAPITAL OUTLAYS	<u>4,074,947</u>	<u>3,923,094</u>	<u>4,523,203</u>
GRAND TOTAL	<u>128,897,599</u>	<u>111,841,145</u>	<u>131,529,141</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>2016 Actual</u>	<u>2017 Targets</u>	
Community safety improved			
National Safety Index		66% feeling safety rating	
% Reduction in National Index Crime Rate (NICR)	11.24%	5% reduction (37.11%)	
% Increase in Crime Solution Efficiency (CSE)	56.70%	5% increase (29.99%)	
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: CRIME PREVENTION AND SUPPRESSION SERVICES			
No. of foot and mobile patrol operations conducted	5% increase	11,464,715	5% increase
Percentage change in National Index Crime Rate (NICR)	5% reduction	11.24%	5% reduction
Percentage of crime incidents responded within 15 minutes (in urban areas)	100% response calls	98.77%	100%
MFO 2: CRIME INVESTIGATION SERVICES			
No. of crime investigation undertaken	802,201	583,774	842,311
Percentage of most wanted persons/high value targets arrested	5% increase	15.14%	5% increase
Percentage of arrested persons within 30 days upon the receipt of the warrant of arrest	5% monthly arrest (60%)	24.27%	5% monthly arrest

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Community safety improved		
CRIME PREVENTION AND SUPPRESSION PROGRAM		
Outcome Indicators		
1. National Safety Index	66% feeling safety rating	69.3 feeling safety rating
2. Percentage reduction in National Index Crime Rate (NICR)	11.24%	11% reduction (10.00)
Output Indicators		
1. Number of foot and mobile patrol operations conducted	11,464,715	5% increase
2. Percentage change in National Index Crime Rate (NICR)	11.24%	5% reduction
3. Percentage of crime incidents responded within 15 minutes (in urban areas)	98.77%	100%
CRIME INVESTIGATION PROGRAM		
Outcome Indicator		
1. Crime Solution Efficiency	56.70%	11% increase (36.56%)
Output Indicators		
1. No. of crime investigation undertaken	583,774	522,301
2. Percentage of most wanted persons/ high value targets arrested	15.14%	5% increase
3. Percentage of arrested persons within 30 days upon the receipt of the warrant of arrest	24.27%	5% monthly arrest