

XVI. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	5,465,459	8,275,746	6,794,322
General Fund	5,465,459	8,275,746	6,794,322
Automatic Appropriations	280,850	292,320	297,015
Grant Proceeds	13,622		
Retirement and Life Insurance Premiums	267,228	292,320	297,015
Continuing Appropriations		415,787	
Unreleased Appropriation for MOOE R.A. No. 10964		3,700	
Unobligated Releases for Capital Outlays R.A. No. 10964		655	
Unobligated Releases for MOOE R.A. No. 10964		411,432	
Budgetary Adjustment(s)	1,626,887		
Transfer(s) from:			
Barangay Officials Death Benefits Fund	28,624		
National Disaster Risk Reduction and Management Fund (Calamity Fund)	15,000		
Contingent Fund	534,277		
Local Government Support Fund	491,608		
Miscellaneous Personnel Benefits Fund	496,783		
Pension and Gratuity Fund	60,595		
Total Available Appropriations	7,373,196	8,983,853	7,091,337
Unused Appropriations	(522,247)	(415,787)	
Unreleased Appropriation	(87,626)	(3,700)	
Unobligated Allotment	(434,621)	(412,087)	
TOTAL OBLIGATIONS	6,850,949	8,568,066	7,091,337

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	965,747,000	532,000,000	485,418,000
Regular	965,747,000	532,000,000	485,418,000
PS	404,210,000	313,298,000	247,690,000

MOOE	546,537,000	211,184,000	199,155,000
CO	15,000,000	7,518,000	38,573,000
Support to Operations	<u>122,496,000</u>	<u>399,836,000</u>	<u>363,540,000</u>
Regular	<u>122,496,000</u>	<u>399,836,000</u>	<u>363,540,000</u>
PS	106,689,000	125,259,000	131,060,000
MOOE	15,807,000	274,577,000	232,480,000
Operations	<u>5,762,706,000</u>	<u>7,636,230,000</u>	<u>6,242,379,000</u>
Regular	<u>4,513,567,000</u>	<u>4,771,961,000</u>	<u>4,776,870,000</u>
PS	3,080,719,000	3,237,907,000	3,268,305,000
MOOE	1,432,563,000	1,486,753,000	1,479,235,000
CO	285,000	47,301,000	29,330,000
Projects / Purpose	<u>1,249,139,000</u>	<u>2,864,269,000</u>	<u>1,465,509,000</u>
PS	18,220,000	19,351,000	19,351,000
MOOE	1,183,474,000	1,387,048,000	1,305,008,000
CO	47,445,000	1,457,870,000	141,150,000
TOTAL AGENCY BUDGET	<u>6,850,949,000</u>	<u>8,568,066,000</u>	<u>7,091,337,000</u>
Regular	<u>5,601,810,000</u>	<u>5,703,797,000</u>	<u>5,625,828,000</u>
PS	3,591,618,000	3,676,464,000	3,647,055,000
MOOE	1,994,907,000	1,972,514,000	1,910,870,000
CO	15,285,000	54,819,000	67,903,000
Projects / Purpose	<u>1,249,139,000</u>	<u>2,864,269,000</u>	<u>1,465,509,000</u>
PS	18,220,000	19,351,000	19,351,000
MOOE	1,183,474,000	1,387,048,000	1,305,008,000
CO	47,445,000	1,457,870,000	141,150,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	4,910	4,911	4,911
Total Number of Filled Positions	4,363	4,374	4,374

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 6,794,322,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LOCAL GOVERNMENT EMPOWERMENT PROGRAM	3,019,843,000	1,725,547,000	170,480,000	4,915,870,000
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		1,058,696,000		1,058,696,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	368,899,000	2,822,274,000	179,723,000	3,370,896,000
Regional Allocation	3,000,492,000	393,604,000	29,330,000	3,423,426,000
National Capital Region (NCR)	146,923,000	104,556,000		251,479,000
Region I - Ilocos	210,686,000	24,579,000	1,340,000	236,605,000
Cordillera Administrative Region (CAR)	164,617,000	22,855,000	2,010,000	189,482,000
Region II - Cagayan Valley	178,951,000	24,060,000		203,011,000
Region III - Central Luzon	243,344,000	24,959,000		268,303,000
Region IVA - CALABARZON	233,358,000	26,669,000	1,770,000	261,797,000
Region IVB - MIMAROPA	153,328,000	22,369,000	2,500,000	178,197,000
Region V - Bicol	224,702,000	24,152,000		248,854,000
Region VI - Western Visayas	268,754,000	25,088,000	1,770,000	295,612,000
Region VII - Central Visayas	238,402,000	24,837,000		263,239,000
Region VIII - Eastern Visayas	249,996,000	24,637,000		274,633,000
Region IX - Zamboanga Peninsula	121,788,000	24,869,000	6,220,000	152,877,000
Region X - Northern Mindanao	177,553,000	27,016,000	3,900,000	208,469,000
Region XI - Davao	115,971,000	23,476,000	5,310,000	144,757,000
Region XII - SOCCSKSARGEN	121,677,000	25,909,000	4,270,000	151,856,000
Region XIII - CARAGA	150,442,000	22,373,000	240,000	173,055,000
TOTAL AGENCY BUDGET	3,369,391,000	3,215,878,000	209,053,000	6,794,322,000

SPECIAL PROVISION(S)

1. Support for the Local Governance Program. The amount of Two Hundred Eighteen Million Three Hundred Seven Thousand Pesos (P218,307,000) appropriated herein for the Support for the Local Governance Program shall be used by the Local Development Councils to perform their functions under Title VI of R.A. No. 7160, particularly in the development of a comprehensive multi-sectoral development plan, and to ensure that all local development investment programs are aligned with the results matrix of the Philippine Development Plan.
2. Performance Challenge Fund. The amount of One Billion Pesos (P1,000,000,000) appropriated herein for the Performance Challenge Fund shall cover the financial subsidy to qualified LGUs under the Local Governance Performance Management Program for the implementation of priority projects to ensure compliance by the LGUs with the Ecological Solid Waste Management Act of 2000 and Philippine Disaster Risk Reduction Management Act of 2010, enhance transparency and accountability in all local government transactions, and maintain core road network to boost tourism and local economic development.
3. Monitoring and Evaluation of Assistance to LGUs. The following amounts appropriated herein shall be used by the DILG in the monitoring and evaluation of assistance to LGUs:
 - (a) Three Hundred Two Million Eight Hundred Two Thousand Pesos (P302,802,000) for Assistance to Municipalities to provide technical assistance to beneficiary municipalities;
 - (b) Two Hundred Forty Six Million Seven Hundred Nine Thousand Pesos (P246,709,000) for Conditional Matching Grant to Provinces for Road and Bridge Rehabilitation, Upgrading and Improvement, composed of: (i) Project Management and Monitoring; (ii) Capacity Development; and (iii) Quality Assurance and Governance Reform Consultancy; and
 - (c) Forty Six Million Four Hundred Ninety Thousand Pesos (P46,490,000) for Potable Water Supply (SALINTUBIG) project.
4. Disaster Preparedness Activities. The DILG, in the exercise of its supervisory powers, shall ensure that LGUs establish and maintain an efficient and effective impact-based early warning system with standard operating procedures for evacuation tested through drills and simulation exercises to enable communities threatened by typhoon, flood, storm surge, tsunami and other impending hazards to respond in a timely manner and reduce the likelihood of harm loss or loss and damage.
5. Prohibition Against New Illegal Structures. The DILG shall ensure that municipal or city government units and barangays shall prevent the construction of any kind of illegal dwelling unit or structures within their respective localities.

The head of any LGU concerned who allows, abets or otherwise tolerates the construction of any structure in violation of this section shall be liable to administrative sanctions under existing laws and to penal sanctions provided for under R.A. No. 7279.

6. Containment of the Cleared Areas. The concerned LGUs shall be responsible for preventing the construction of any kind of structures or illegal dwelling units in the areas that have been cleared and shall ensure that the vacated areas are not re-occupied. In case of waterways that have been cleared, it shall maintain at least three (3) meters clearance from the riverbanks. No permit for residential or other purposes shall be issued for the site by any government agency or instrumentality. The concerned LGUs, through the National Prosecution Service of the DOJ, shall also exercise their power to prosecute professional squatters or members of a squatting syndicate and any individual or group who will occupy or cause other persons to occupy the cleared areas. LGU officials who failed to implement this provision shall be held liable under existing laws.
7. Reporting and Posting Requirements. The DILG shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - DILG's website.
- The DILG 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.
8. 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	<u>229,363,000</u>	<u>199,155,000</u>	<u>38,573,000</u>	<u>467,091,000</u>
100000100001000	General Management and Supervision	<u>200,686,000</u>	<u>199,155,000</u>	<u>38,573,000</u>	<u>438,414,000</u>
	National Capital Region (NCR)	<u>200,686,000</u>	<u>199,155,000</u>	<u>38,573,000</u>	<u>438,414,000</u>
	Central Office	<u>200,686,000</u>	<u>199,155,000</u>	<u>38,573,000</u>	<u>438,414,000</u>
100000100002000	Administration of Personnel Benefits	<u>28,677,000</u>			<u>28,677,000</u>
	National Capital Region (NCR)	<u>28,677,000</u>			<u>28,677,000</u>
	Central Office	<u>28,677,000</u>			<u>28,677,000</u>
	Sub-total, General Administration and Support	<u>229,363,000</u>	<u>199,155,000</u>	<u>38,573,000</u>	<u>467,091,000</u>
2000000000000000	Support to Operations	<u>120,185,000</u>	<u>232,480,000</u>		<u>352,665,000</u>
200000100001000	Development of policies, programs, and standards for local government capacity development and performance oversight	<u>120,185,000</u>	<u>26,275,000</u>		<u>146,460,000</u>
	National Capital Region (NCR)	<u>120,185,000</u>	<u>26,275,000</u>		<u>146,460,000</u>
	Central Office	<u>120,185,000</u>	<u>26,275,000</u>		<u>146,460,000</u>

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200000100004000	Monitoring and Evaluation of the Assistance to Municipalities (AM)		<u>117,724,000</u>		<u>117,724,000</u>
	National Capital Region (NCR)		<u>117,724,000</u>		<u>117,724,000</u>
	Central Office		117,724,000		117,724,000
200000100005000	Monitoring and Evaluation of the Conditional Matching Grant to Provinces (CMGP)		<u>80,501,000</u>		<u>80,501,000</u>
	National Capital Region (NCR)		<u>80,501,000</u>		<u>80,501,000</u>
	Central Office		80,501,000		80,501,000
200000100006000	Monitoring and Evaluation of Potable Water Supply (SALINTUBIG)		<u>7,980,000</u>		<u>7,980,000</u>
	National Capital Region (NCR)		<u>7,980,000</u>		<u>7,980,000</u>
	Central Office		7,980,000		7,980,000
Sub-total, Support to Operations		<u>120,185,000</u>	<u>232,480,000</u>		<u>352,665,000</u>
3000000000000000	Operations	<u>3,019,843,000</u>	<u>2,784,243,000</u>	<u>170,480,000</u>	<u>5,974,566,000</u>
3100000000000000	00 : Local Governance Improved	<u>3,019,843,000</u>	<u>2,784,243,000</u>	<u>170,480,000</u>	<u>5,974,566,000</u>
3101000000000000	LOCAL GOVERNMENT EMPOWERMENT PROGRAM	<u>3,019,843,000</u>	<u>1,725,547,000</u>	<u>170,480,000</u>	<u>4,915,870,000</u>
310100100001000	Supervision and Development of Local Governments	<u>3,000,492,000</u>	<u>385,886,000</u>	<u>29,330,000</u>	<u>3,415,708,000</u>
	National Capital Region (NCR)	<u>146,923,000</u>	<u>25,163,000</u>		<u>172,086,000</u>
	Regional Office - NCR	146,923,000	25,163,000		172,086,000
	Region I - Ilocos	<u>210,686,000</u>	<u>24,123,000</u>	<u>1,340,000</u>	<u>236,149,000</u>
	Regional Office - I	210,686,000	24,123,000	1,340,000	236,149,000
	Cordillera Administrative Region (CAR)	<u>164,617,000</u>	<u>22,514,000</u>	<u>2,010,000</u>	<u>189,141,000</u>
	Regional Office - CAR	164,617,000	22,514,000	2,010,000	189,141,000
	Region II - Cagayan Valley	<u>178,951,000</u>	<u>23,651,000</u>		<u>202,602,000</u>
	Regional Office - II	178,951,000	23,651,000		202,602,000
	Region III - Central Luzon	<u>243,344,000</u>	<u>24,408,000</u>		<u>267,752,000</u>
	Regional Office - III	243,344,000	24,408,000		267,752,000
	Region IVA - CALABARZON	<u>233,358,000</u>	<u>26,344,000</u>	<u>1,770,000</u>	<u>261,472,000</u>
	Regional Office - IVA	233,358,000	26,344,000	1,770,000	261,472,000
	Region IVB - MIMAROPA	<u>153,328,000</u>	<u>22,049,000</u>	<u>2,500,000</u>	<u>177,877,000</u>
	Regional Office - IVB	153,328,000	22,049,000	2,500,000	177,877,000
	Region V - Bicol	<u>224,702,000</u>	<u>23,810,000</u>		<u>248,512,000</u>
	Regional Office - V	224,702,000	23,810,000		248,512,000

Region VI - Western Visayas	<u>268,754,000</u>	<u>24,554,000</u>	<u>1,770,000</u>	<u>295,078,000</u>
Regional Office - VI	268,754,000	24,554,000	1,770,000	295,078,000
Region VII - Central Visayas	<u>238,402,000</u>	<u>24,289,000</u>		<u>262,691,000</u>
Regional Office - VII	238,402,000	24,289,000		262,691,000
Region VIII - Eastern Visayas	<u>249,996,000</u>	<u>24,077,000</u>		<u>274,073,000</u>
Regional Office - VIII	249,996,000	24,077,000		274,073,000
Region IX - Zamboanga Peninsula	<u>121,788,000</u>	<u>24,505,000</u>	<u>6,220,000</u>	<u>152,513,000</u>
Regional Office - IX	121,788,000	24,505,000	6,220,000	152,513,000
Region X - Northern Mindanao	<u>177,553,000</u>	<u>26,508,000</u>	<u>3,900,000</u>	<u>207,961,000</u>
Regional Office - X	177,553,000	26,508,000	3,900,000	207,961,000
Region XI - Davao	<u>115,971,000</u>	<u>22,911,000</u>	<u>5,310,000</u>	<u>144,192,000</u>
Regional Office - XI	115,971,000	22,911,000	5,310,000	144,192,000
Region XII - SOCCSKSARGEN	<u>121,677,000</u>	<u>24,954,000</u>	<u>4,270,000</u>	<u>150,901,000</u>
Regional Office - XII	121,677,000	24,954,000	4,270,000	150,901,000
Region XIII - CARAGA	<u>150,442,000</u>	<u>22,026,000</u>	<u>240,000</u>	<u>172,708,000</u>
Regional Office - XIII	150,442,000	22,026,000	240,000	172,708,000
310100100002000 Strengthening of Peace and Orders Councils (POCs)		<u>93,349,000</u>		<u>93,349,000</u>
National Capital Region (NCR)		<u>86,224,000</u>		<u>86,224,000</u>
Central Office		85,631,000		85,631,000
Regional Office - NCR		593,000		593,000
Region I - Ilocos		<u>456,000</u>		<u>456,000</u>
Regional Office - I		456,000		456,000
Cordillera Administrative Region (CAR)		<u>341,000</u>		<u>341,000</u>
Regional Office - CAR		341,000		341,000
Region II - Cagayan Valley		<u>409,000</u>		<u>409,000</u>
Regional Office - II		409,000		409,000
Region III - Central Luzon		<u>551,000</u>		<u>551,000</u>
Regional Office - III		551,000		551,000
Region IVA - CALABARZON		<u>325,000</u>		<u>325,000</u>
Regional Office - IVA		325,000		325,000

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Region IVB - MIMAROPA		<u>320,000</u>	<u>320,000</u>
Regional Office - IVB		320,000	320,000
Region V - Bicol		<u>342,000</u>	<u>342,000</u>
Regional Office - V		342,000	342,000
Region VI - Western Visayas		<u>534,000</u>	<u>534,000</u>
Regional Office - VI		534,000	534,000
Region VII - Central Visayas		<u>548,000</u>	<u>548,000</u>
Regional Office - VII		548,000	548,000
Region VIII - Eastern Visayas		<u>560,000</u>	<u>560,000</u>
Regional Office - VIII		560,000	560,000
Region IX - Zamboanga Peninsula		<u>364,000</u>	<u>364,000</u>
Regional Office - IX		364,000	364,000
Region X - Northern Mindanao		<u>508,000</u>	<u>508,000</u>
Regional Office - X		508,000	508,000
Region XI - Davao		<u>565,000</u>	<u>565,000</u>
Regional Office - XI		565,000	565,000
Region XII - SOCCSKSARGEN		<u>955,000</u>	<u>955,000</u>
Regional Office - XII		955,000	955,000
Region XIII - CARAGA		<u>347,000</u>	<u>347,000</u>
Regional Office - XIII		347,000	347,000
Project(s)			
Locally-Funded Project(s)	<u>19,351,000</u>	<u>1,229,512,000</u>	<u>141,150,000</u> <u>1,390,013,000</u>
310100200004000 Support for Local Governance Program		<u>218,307,000</u>	<u>218,307,000</u>
National Capital Region (NCR)		<u>218,307,000</u>	<u>218,307,000</u>
Central Office		218,307,000	218,307,000
310100200005000 Civil Society Organization/Peoples Participation Partnership Program		<u>16,589,000</u>	<u>16,589,000</u>
National Capital Region (NCR)		<u>16,589,000</u>	<u>16,589,000</u>
Central Office		16,589,000	16,589,000
310100200011000 911 Emergency Services	<u>19,351,000</u>	<u>4,140,000</u>	<u>23,491,000</u>
National Capital Region (NCR)	<u>19,351,000</u>	<u>4,140,000</u>	<u>23,491,000</u>
Central Office	19,351,000	4,140,000	23,491,000

310100200022000	Development and Enhancement of LGU 201 Profile System	<u>11,410,000</u>	<u>8,552,000</u>	<u>19,962,000</u>
	National Capital Region (NCR)	<u>11,410,000</u>	<u>8,552,000</u>	<u>19,962,000</u>
	Central Office	11,410,000	8,552,000	19,962,000
310100200023000	Enhancement of Barangay Information System	<u>24,310,000</u>	<u>20,712,000</u>	<u>45,022,000</u>
	National Capital Region (NCR)	<u>24,310,000</u>	<u>20,712,000</u>	<u>45,022,000</u>
	Central Office	24,310,000	20,712,000	45,022,000
310100200024000	Enhancement of Programs and Projects Management System	<u>17,656,000</u>	<u>9,842,000</u>	<u>27,498,000</u>
	National Capital Region (NCR)	<u>17,656,000</u>	<u>9,842,000</u>	<u>27,498,000</u>
	Central Office	17,656,000	9,842,000	27,498,000
310100200025000	Anti-Illegal Drugs Information System	<u>14,236,000</u>	<u>55,905,000</u>	<u>70,141,000</u>
	National Capital Region (NCR)	<u>14,236,000</u>	<u>55,905,000</u>	<u>70,141,000</u>
	Central Office	14,236,000	55,905,000	70,141,000
310100200026000	Improve LGU Competitiveness and Ease of Doing Business	<u>32,877,000</u>		<u>32,877,000</u>
	National Capital Region (NCR)	<u>32,877,000</u>		<u>32,877,000</u>
	Central Office	32,877,000		32,877,000
310100200031000	Executive Information System	<u>6,450,000</u>	<u>16,680,000</u>	<u>23,130,000</u>
	National Capital Region (NCR)	<u>6,450,000</u>	<u>16,680,000</u>	<u>23,130,000</u>
	Central Office	6,450,000	16,680,000	23,130,000
310100200032000	LAN, WAN and IP Telephony Expansion	<u>24,200,000</u>	<u>29,459,000</u>	<u>53,659,000</u>
	National Capital Region (NCR)	<u>24,200,000</u>	<u>29,459,000</u>	<u>53,659,000</u>
	Central Office	24,200,000	29,459,000	53,659,000
310100200033000	Enhanced Comprehensive Local Integration Program (E-CLIP)	<u>106,100,000</u>		<u>106,100,000</u>
	National Capital Region (NCR)	<u>106,100,000</u>		<u>106,100,000</u>
	Central Office	106,100,000		106,100,000
310100200034000	Capacitating LGUs on Resettlement Governance	<u>112,289,000</u>		<u>112,289,000</u>
	National Capital Region (NCR)	<u>112,289,000</u>		<u>112,289,000</u>
	Central Office	112,289,000		112,289,000

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310100200035000	Support for the Assistance to Municipalities (AM)	<u>185,078,000</u>	<u>185,078,000</u>
	National Capital Region (NCR)	<u>185,078,000</u>	<u>185,078,000</u>
	Central Office	185,078,000	185,078,000
310100200036000	Support for the Conditional Matching Grant to Provinces (CMGP)	<u>166,208,000</u>	<u>166,208,000</u>
	National Capital Region (NCR)	<u>166,208,000</u>	<u>166,208,000</u>
	Central Office	166,208,000	166,208,000
310100200037000	Support for Potable Water Supply (SALINTUBIG)	<u>38,510,000</u>	<u>38,510,000</u>
	National Capital Region (NCR)	<u>38,510,000</u>	<u>38,510,000</u>
	Central Office	38,510,000	38,510,000
310100200047000	Advocacy and Capacity Building for Local Institutions on Women and Children	<u>10,727,000</u>	<u>10,727,000</u>
	National Capital Region (NCR)	<u>10,727,000</u>	<u>10,727,000</u>
	Central Office	10,727,000	10,727,000
310100200054000	Barangay Tanod Skills Enhancement	<u>14,241,000</u>	<u>14,241,000</u>
	National Capital Region (NCR)	<u>14,241,000</u>	<u>14,241,000</u>
	Central Office	14,241,000	14,241,000
310100200055000	Philippine Anti-Illegal Drugs Strategy (PADS)	<u>110,000,000</u>	<u>110,000,000</u>
	National Capital Region (NCR)	<u>110,000,000</u>	<u>110,000,000</u>
	Central Office	110,000,000	110,000,000
310100200056000	Communicating for Perpetual end to Extreme violence and forming Alliance towards positive Change and Enriched communities (C4PEACE)	<u>85,440,000</u>	<u>85,440,000</u>
	National Capital Region (NCR)	<u>85,440,000</u>	<u>85,440,000</u>
	Central Office	85,440,000	85,440,000
310100200057000	ASEAN Cross-Sectoral Collaboration Meeting for the Final Review Back to Back with the Ways Forward of the "Bohol TIP Work Plan 2017-2020"	<u>9,153,000</u>	<u>9,153,000</u>
	National Capital Region (NCR)	<u>9,153,000</u>	<u>9,153,000</u>
	Central Office	9,153,000	9,153,000
310100200058000	20th ASEAN Senior Officials Meeting on Transnational Crime and Its Related Meetings	<u>21,591,000</u>	<u>21,591,000</u>
	National Capital Region (NCR)	<u>21,591,000</u>	<u>21,591,000</u>
	Central Office	21,591,000	21,591,000

	Foreign-Assisted Project(s)	<u>16,800,000</u>	<u>16,800,000</u>
310100300001000	Disaster Risk Management - Institutional Strengthening (DRM-IS) Technical Assistance Project	<u>16,800,000</u>	<u>16,800,000</u>
	GOP Counterpart	<u>16,800,000</u>	<u>16,800,000</u>
	National Capital Region (NCR)	<u>16,800,000</u>	<u>16,800,000</u>
	Central Office	<u>16,800,000</u>	<u>16,800,000</u>
310200000000000	LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM	<u>1,058,696,000</u>	<u>1,058,696,000</u>
310200100001000	Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units	<u>1,000,000,000</u>	<u>1,000,000,000</u>
	National Capital Region (NCR)	<u>1,000,000,000</u>	<u>1,000,000,000</u>
	Central Office	<u>1,000,000,000</u>	<u>1,000,000,000</u>
	Project(s)		
	Locally-Funded Project(s)	<u>58,696,000</u>	<u>58,696,000</u>
310200200001000	Lupong Tagapamayapa Incentives Awards	<u>4,426,000</u>	<u>4,426,000</u>
	National Capital Region (NCR)	<u>4,426,000</u>	<u>4,426,000</u>
	Central Office	<u>4,426,000</u>	<u>4,426,000</u>
310200200002000	Manila Bay Clean-Up	<u>54,270,000</u>	<u>54,270,000</u>
	National Capital Region (NCR)	<u>54,270,000</u>	<u>54,270,000</u>
	Central Office	<u>54,270,000</u>	<u>54,270,000</u>
Sub-total, Operations		<u>3,019,843,000</u>	<u>2,784,243,000</u>
		<u>170,480,000</u>	<u>5,974,566,000</u>

TOTAL NEW APPROPRIATIONS

P 3,369,391,000 P 3,215,878,000 P 209,053,000 P 6,794,322,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,267,777	2,436,005	2,475,117
Total Permanent Positions	<u>2,267,777</u>	<u>2,436,005</u>	<u>2,475,117</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	104,626	104,040	104,976
Representation Allowance	99,004	105,912	108,060
Transportation Allowance	89,917	105,912	107,952
Clothing and Uniform Allowance	26,058	26,010	26,244
Honoraria	228		
Overtime Pay	2,787		
Mid-Year Bonus - Civilian	178,409	203,001	206,260
Year End Bonus	192,758	203,001	206,260
Cash Gift	23,302	21,675	21,870
Productivity Enhancement Incentive	19,860	21,675	21,870
Performance Based Bonus	86,447		
Step Increment		6,087	6,189
Collective Negotiation Agreement	95,633		
Total Other Compensation Common to All	<u>919,029</u>	<u>797,313</u>	<u>809,681</u>
Other Benefits			
Retirement and Life Insurance Premiums	265,406	292,320	297,015
PAG-IBIG Contributions	5,262	5,201	5,250
PhilHealth Contributions	20,888	22,838	23,100
Employees Compensation Insurance Premiums	5,281	5,201	5,250
Retirement Gratuity		83,656	
Loyalty Award - Civilian	2,220	4,850	2,965
Terminal Leave	111,581	29,080	28,677
Total Other Benefits	<u>410,638</u>	<u>443,146</u>	<u>362,257</u>
Non-Permanent Positions	<u>12,394</u>	<u>19,351</u>	<u>19,351</u>
TOTAL PERSONNEL SERVICES	<u>3,609,838</u>	<u>3,695,815</u>	<u>3,666,406</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	189,483	220,163	247,676
Training and Scholarship Expenses	737,019	515,444	577,023
Supplies and Materials Expenses	93,057	106,659	129,135
Utility Expenses	67,545	80,324	77,969
Communication Expenses	53,465	143,561	133,108
Awards/Rewards and Prizes	5,120	4,310	2,710
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	80,600	80,600	80,600
Extraordinary and Miscellaneous Expenses	5,102	5,381	5,501
Professional Services	6,675	71,261	45,104
General Services	437,510	551,821	557,908
Repairs and Maintenance	29,222	56,993	60,684
Financial Assistance/Subsidy	1,372,515	1,359,122	1,183,992
Taxes, Insurance Premiums and Other Fees	22,759	22,939	24,205
Other Maintenance and Operating Expenses			
Advertising Expenses	351	1,388	1,226
Printing and Publication Expenses	27,372	61,297	19,470
Representation Expenses	2,206	1,832	1,474
Transportation and Delivery Expenses	508	4,282	4,486
Rent/Lease Expenses	45,855	61,964	56,585
Membership Dues and Contributions to Organizations	125	21	78
Subscription Expenses	1,047	6,200	6,944
Other Maintenance and Operating Expenses	845	4,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,178,381</u>	<u>3,359,562</u>	<u>3,215,878</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>6,788,219</u>	<u>7,055,377</u>	<u>6,882,284</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	15,000	300,000	
Buildings and Other Structures		909,000	
Machinery and Equipment Outlay	47,445	63,620	179,723

Transportation Equipment Outlay		233,700	29,330
Furniture, Fixtures and Books Outlay	285	6,369	
TOTAL CAPITAL OUTLAYS	<u>62,730</u>	<u>1,512,689</u>	<u>209,053</u>
GRAND TOTAL	<u>6,850,949</u>	<u>8,568,066</u>	<u>7,091,337</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL
OUTCOME : Local Governance Improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Local Governance Improved		
LOCAL GOVERNMENT EMPOWERMENT PROGRAM		
Outcome Indicator		
1. Percentage of assisted LGUs that are implementing relevant policies, plans, programs/projects and/or systems on various governance areas	50%	Ave of 70% or 1,157 LGUs
Output Indicator		
1. Number of LGUs provided with pertinent capacity-building/TA services on various governance areas	1,653 PCMs	1,592 PCMs
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		
Outcome Indicators		
1. Percentage of LGUs that consistently receive awards/incentives for good local governance	10%	11.25% of 1,653
2. Percentage of LGUs that passed the criteria for good governance	20%	16% of 1,653 PCMs
Output Indicators		
1. Number of LGUs provided with recognition/incentives in accordance to set timelines	All SGLG/PCF passers	263 LGUs out of 307 assessed PCMs
2. Number of LGUs assessed on good local governance	1,653 PCMs (including 61 PCMs in ARMM)	1,682 PCMs (including 90 PCMs in ARMM)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Local Governance Improved			
LOCAL GOVERNMENT EMPOWERMENT PROGRAM			
Outcome Indicator			
1. Percentage of assisted LGUs that are implementing relevant policies, plans, programs/projects and/or systems on various governance areas	1,653 PCMs	50% of 1,653 PCMs	50% of 1,592 PCMs (excluding ARMM)

Output Indicator			
1. Number of LGUs provided with pertinent capacity-building/TA services on various governance areas	1,653 PCMs	1,653 PCMs	1,592 PCMs (excluding ARMM)
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM			
Outcome Indicators			
1. Percentage of LGUs that consistently receive awards/incentives for good local governance	1,653 PCMs	10% of 1,653 PCMs	10% of 1,653 PCMs
2. Percentage of LGUs that passed the criteria for good governance	1,653 PCMs	20% of 1,653 PCMs	15% of 1,653 PCMs
Output Indicators			
1. Number of LGUs provided with recognition/incentives in accordance to set timelines	1,653 PCMs	All SGLG/PCF passers	All SGLG/PCF passers
2. Number of LGUs assessed on good local governance	1,653 PCMs	1,653 PCMs	1,653 PCMs

B. BUREAU OF FIRE PROTECTION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
New General Appropriations	<u>14,750,386</u>	<u>22,217,235</u>	<u>22,723,366</u>	
General Fund	14,750,386	22,217,235	22,723,366	
Automatic Appropriations	<u>2,038,739</u>	<u>1,013,051</u>	<u>1,012,760</u>	
Customs Duties and Taxes, including Tax Expenditures	1,100			
Retirement and Life Insurance Premiums	12,523	13,051	12,760	
Special Account	2,025,116	1,000,000	1,000,000	
Continuing Appropriations		<u>126,217</u>		
Unobligated Releases for Capital Outlays R.A. No. 10964		71,413		
Unobligated Releases for MOOE R.A. No. 10964		54,804		
Budgetary Adjustment(s)	<u>7,109,180</u>			
Transfer(s) from:				
National Disaster Risk Reduction and Management Fund (Calamity Fund)	96,437			
Contingent Fund	1,036			
Miscellaneous Personnel Benefits Fund	4,181,599			
Pension and Gratuity Fund	2,830,108			
Total Available Appropriations	<u>23,898,305</u>	<u>23,356,503</u>	<u>23,736,126</u>	
Unused Appropriations	<u>(1,011,138)</u>	<u>(126,217)</u>		
Unreleased Appropriation	(603,491)			
Unobligated Allotment	(407,647)	(126,217)		
TOTAL OBLIGATIONS	<u>22,887,167</u>	<u>23,230,286</u>	<u>23,736,126</u>	

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	5,322,957,000	3,201,883,000	4,362,599,000
Regular	5,322,957,000	3,201,883,000	4,362,599,000
PS	5,166,685,000	2,980,867,000	4,162,260,000
MOOE	143,913,000	165,115,000	156,198,000
CO	12,359,000	55,901,000	44,141,000
Operations	17,564,210,000	20,028,403,000	19,373,527,000
Regular	17,324,334,000	19,770,612,000	19,313,490,000
PS	13,661,223,000	16,902,155,000	16,446,225,000
MOOE	1,444,842,000	1,439,853,000	1,461,527,000
CO	2,218,269,000	1,428,604,000	1,405,738,000
Projects / Purpose	239,876,000	257,791,000	60,037,000
MOOE	10,631,000	10,326,000	2,258,000
CO	229,245,000	247,465,000	57,779,000
TOTAL AGENCY BUDGET	22,887,167,000	23,230,286,000	23,736,126,000
Regular	22,647,291,000	22,972,495,000	23,676,089,000
PS	18,827,908,000	19,883,022,000	20,608,485,000
MOOE	1,588,755,000	1,604,968,000	1,617,725,000
CO	2,230,628,000	1,484,505,000	1,449,879,000
Projects / Purpose	239,876,000	257,791,000	60,037,000
MOOE	10,631,000	10,326,000	2,258,000
CO	229,245,000	247,465,000	57,779,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	484	484	484
Total Number of Filled Positions	416	402	402
Uniformed Personnel			
Total Number of Authorized Positions	26,286	29,286	29,286
Total Number of Filled Positions	23,694	25,151	25,151

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 22,723,366,000

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FIRE PREVENTION MANAGEMENT PROGRAM	95,252,000	218,090,000		313,342,000
FIRE AND EMERGENCY MANAGEMENT PROGRAM	16,340,707,000	1,245,695,000	463,517,000	18,049,919,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	20,595,725,000	1,619,983,000	507,658,000	22,723,366,000
National Capital Region (NCR)	20,595,725,000	1,619,983,000	507,658,000	22,723,366,000
TOTAL AGENCY BUDGET	20,595,725,000	1,619,983,000	507,658,000	22,723,366,000

SPECIAL PROVISION(S)

1. Fire Code Revenues. In addition to the amount appropriated herein, One Billion Pesos (P1,000,000,000) shall be used for the modernization of the Bureau of Fire Protection (BFP), including the acquisition and improvement of facilities, purchase of firetrucks, firefighting, and personal protective equipment, and emergency and rescue equipment sourced from eighty percent (80%) of the taxes, fees and fines collected in accordance with Section 13 of R.A. No. 9514.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Trust Receipts from Firearms License Fees. Twenty percent (20%) net proceeds of the firearms license fees collected by the PNP shall be used for the scholarship privileges to surviving children of deceased or permanently incapacitated firefighter 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.
3. Maintenance and Other Operating Expenses of Fire Stations. The amount appropriated for the MOOE of the district, city and municipal fire stations, included under the budget of the BFP's regional offices, shall be distributed within five (5) days from receipt of the allocation based on the criteria determined jointly by the DBM, DILG and BFP.
4. Use of Maintenance and Other Operating Expenses for Payment of Damages. The Chief of the BFP 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 lawful fire operations as determined by a competent court.
5. Rice Subsidy. The amount of One Hundred Ninety Six Million One Hundred Seventy Eight Thousand Pesos (P196,178,000) 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 BFP.
6. Reporting and Posting Requirements. The BFP 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) BFP's website.

The BFP 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.

7. 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	<u>4,159,766,000</u>	<u>156,198,000</u>	<u>44,141,000</u>	<u>4,360,105,000</u>
100000100001000	General Management and Supervision	<u>27,260,000</u>	<u>156,198,000</u>	<u>44,141,000</u>	<u>227,599,000</u>
	National Capital Region (NCR)	<u>27,260,000</u>	<u>156,198,000</u>	<u>44,141,000</u>	<u>227,599,000</u>
	Regional Office - NCR	<u>27,260,000</u>	<u>156,198,000</u>	<u>44,141,000</u>	<u>227,599,000</u>
100000100002000	Administration of Personnel Benefits	<u>4,132,506,000</u>			<u>4,132,506,000</u>
	National Capital Region (NCR)	<u>4,132,506,000</u>			<u>4,132,506,000</u>
	Regional Office - NCR	<u>4,132,506,000</u>			<u>4,132,506,000</u>
Sub-total, General Administration and Support		<u>4,159,766,000</u>	<u>156,198,000</u>	<u>44,141,000</u>	<u>4,360,105,000</u>
3000000000000000	Operations	<u>16,435,959,000</u>	<u>1,463,785,000</u>	<u>463,517,000</u>	<u>18,363,261,000</u>
3100000000000000	00 : Protection of communities from destructive fires and other emergencies improved	<u>16,435,959,000</u>	<u>1,463,785,000</u>	<u>463,517,000</u>	<u>18,363,261,000</u>
3101000000000000	FIRE PREVENTION MANAGEMENT PROGRAM	<u>95,252,000</u>	<u>218,090,000</u>		<u>313,342,000</u>
310100100001000	Enforcement of fire safety, laws, rules, regulations and others	<u>67,659,000</u>	<u>135,019,000</u>		<u>202,678,000</u>
	National Capital Region (NCR)	<u>67,659,000</u>	<u>135,019,000</u>		<u>202,678,000</u>
	Regional Office - NCR	<u>67,659,000</u>	<u>135,019,000</u>		<u>202,678,000</u>
310100100002000	Information, Education and Communication (IEC) activities	<u>27,593,000</u>	<u>83,071,000</u>		<u>110,664,000</u>
	National Capital Region (NCR)	<u>27,593,000</u>	<u>83,071,000</u>		<u>110,664,000</u>
	Regional Office - NCR	<u>27,593,000</u>	<u>83,071,000</u>		<u>110,664,000</u>
3102000000000000	FIRE AND EMERGENCY MANAGEMENT PROGRAM	<u>16,340,707,000</u>	<u>1,245,695,000</u>	<u>463,517,000</u>	<u>18,049,919,000</u>
310200100001000	Fire operations activities	<u>16,319,796,000</u>	<u>1,204,226,000</u>	<u>405,738,000</u>	<u>17,929,760,000</u>
	National Capital Region (NCR)	<u>16,319,796,000</u>	<u>1,204,226,000</u>	<u>405,738,000</u>	<u>17,929,760,000</u>
	Regional Office - NCR	<u>16,319,796,000</u>	<u>1,204,226,000</u>	<u>405,738,000</u>	<u>17,929,760,000</u>
310200100002000	Fire investigation activities		<u>25,048,000</u>		<u>25,048,000</u>
	National Capital Region (NCR)		<u>25,048,000</u>		<u>25,048,000</u>
	Regional Office - NCR		<u>25,048,000</u>		<u>25,048,000</u>

310200100003000	Non-fire activities	<u>20,911,000</u>	<u>14,163,000</u>	<u>35,074,000</u>
	National Capital Region (NCR)	<u>20,911,000</u>	<u>14,163,000</u>	<u>35,074,000</u>
	Regional Office - NCR	20,911,000	14,163,000	35,074,000
	Project(s)			
	Locally-Funded Project(s)		<u>2,258,000</u>	<u>57,779,000</u>
310200200002000	Fire Command and Control Operation System Project Phase II		<u>1,768,000</u>	<u>53,441,000</u>
	National Capital Region (NCR)		<u>1,768,000</u>	<u>53,441,000</u>
	Regional Office - NCR		1,768,000	53,441,000
310200200003000	Fire Code Enforcement and Fees Collection Web Portal Project Phase II		<u>490,000</u>	<u>4,338,000</u>
	National Capital Region (NCR)		<u>490,000</u>	<u>4,338,000</u>
	Regional Office - NCR		490,000	4,338,000
Sub-total, Operations		<u>16,435,959,000</u>	<u>1,463,785,000</u>	<u>463,517,000</u>
TOTAL NEW APPROPRIATIONS		P 20,595,725,000	P 1,619,983,000	P 507,658,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Cash-Based)		
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	103,613	108,764	106,325
Total Permanent Positions	<u>103,613</u>	<u>108,764</u>	<u>106,325</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,875	9,984	9,648
Representation Allowance	347	360	360
Transportation Allowance	286	360	360
Clothing and Uniform Allowance	2,478	2,496	2,412
Mid-Year Bonus - Civilian	8,601	9,064	8,860
Year End Bonus	8,643	9,064	8,860
Cash Gift	2,058	2,080	2,010
Productivity Enhancement Incentive	2,033	2,080	2,010
Performance Based Bonus	3,864		
Step Increment		273	266
Collective Negotiation Agreement	9,790		
Total Other Compensation Common to All	<u>47,975</u>	<u>35,761</u>	<u>34,786</u>

Other Benefits			
Retirement and Life Insurance Premiums	12,461	13,051	12,760
PAG-IBIG Contributions	494	499	482
PhilHealth Contributions	1,154	1,387	1,348
Employees Compensation Insurance Premiums	453	499	482
Loyalty Award - Civilian	435	300	
Terminal Leave	7,481		8,165
Total Other Benefits	<u>22,478</u>	<u>15,736</u>	<u>23,237</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	9,228,321	9,249,506	9,797,320
Creation of New Positions		803,121	535,414
Total Basic Pay	<u>9,228,321</u>	<u>10,052,627</u>	<u>10,332,734</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	579,259	568,656	603,624
Clothing/ Uniform Allowance	212,033	197,100	200,597
Subsistence Allowance	1,321,169	1,297,247	1,377,017
Laundry Allowance	9,106	8,923	9,475
Quarters Allowance	121,494	124,187	131,473
Longevity Pay	1,301,097	3,173,106	1,921,077
Mid-Year Bonus - Military/Uniformed Personnel	750,952	770,792	816,444
Year-end Bonus	761,153	770,792	816,444
Cash Gift	110,488	118,470	125,755
Productivity Enhancement Incentive	119,441	118,470	125,755
Performance Based Bonus	199,473		
Total Other Compensation Common to All	<u>5,485,665</u>	<u>7,147,743</u>	<u>6,127,661</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	695	37,076	37,076
Hazard Duty Pay	156,431	153,537	162,979
Training Subsistence Allowance	9,373	7,128	7,128
Instructor's Duty Pay	7,255		
Hospitalization Expenses	3,647	14,065	14,065
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		1,094,724	2,339,679
Total Other Compensation for Specific Groups	<u>177,401</u>	<u>1,306,530</u>	<u>2,560,927</u>
Other Benefits			
Special Group Term Insurance	1,691	1,706	1,811
PAG-IBIG Contributions	28,189	28,433	30,180
PhilHealth Contributions	138,099	104,999	111,395
Employees Compensation Insurance Premiums	27,798	28,433	30,181
Retirement Gratuity	637,345	542,499	484,571
Terminal Leave	641,000	509,791	764,677
Total Other Benefits	<u>1,474,122</u>	<u>1,215,861</u>	<u>1,422,815</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	2,288,333		
Total Other Personnel Benefits	<u>2,288,333</u>		
TOTAL PERSONNEL SERVICES	<u>18,827,908</u>	<u>19,883,022</u>	<u>20,608,485</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	87,556	82,063	82,984
Training and Scholarship Expenses	24,010	21,951	26,582
Supplies and Materials Expenses	718,882	709,207	748,756
Utility Expenses	84,849	108,767	115,677
Communication Expenses	42,421	56,113	62,056
Awards/Rewards and Prizes	2,623	1,095	996
Professional Services	5,072	5,176	4,442
General Services	2,935	9,255	5,166
Repairs and Maintenance	289,790	280,246	246,619
Financial Assistance/Subsidy	208,354	184,314	196,178

Taxes, Insurance Premiums and Other Fees	39,043	38,418	41,911
Other Maintenance and Operating Expenses			
Advertising Expenses	508	3,437	3,094
Printing and Publication Expenses	69,958	92,289	61,475
Transportation and Delivery Expenses	569	885	126
Rent/Lease Expenses	20,687	20,584	20,497
Subscription Expenses	341	1,330	420
Other Maintenance and Operating Expenses	1,788	164	3,004
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,599,386</u>	<u>1,615,294</u>	<u>1,619,983</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>20,427,294</u>	<u>21,498,316</u>	<u>22,228,468</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	81,920		2,246
Buildings and Other Structures	379,445	444,680	386,680
Machinery and Equipment Outlay	1,976,544	1,253,804	1,108,112
Transportation Equipment Outlay	9,560	6,500	6,500
Furniture, Fixtures and Books Outlay	8,844	26,986	4,120
Intangible Assets Outlay	3,560		
TOTAL CAPITAL OUTLAYS	<u>2,459,873</u>	<u>1,731,970</u>	<u>1,507,658</u>
GRAND TOTAL	<u>22,887,167</u>	<u>23,230,286</u>	<u>23,736,126</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL

OUTCOME : Protection of communities from destructive fires and other emergencies improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Protection of communities from destructive fires and other emergencies improved		
FIRE PREVENTION MANAGEMENT PROGRAM		
Outcome Indicators		
1. Reduction in the number of fire incidents per 10,000 population	1 (10,300 fire incidents)	8,897 total fire incidents (1 in every 11,576 population)
2. Reduction in the number of fire-related deaths per 200,000 population	1 (516 fire-related deaths)	260 total fire-related deaths (1 in every 396,153 population)
3. Reduction in the number of fire-related injuries per 100,000 population	1 (1,032 fire-related injuries)	892 fire-related injuries (1 in every 115,470 population)
Output Indicators		
1. Percentage of registered business establishments inspected against the total number of registered business establishments nationwide	100%	109.10%
2. Percentage of Fire Safety Inspection Certificate (FSIC) rated buildings and structures that has not been the cause of fire incident (origin of fire) against the total number of FSIC-rated buildings and establishments nationwide	88%	99.82%

3. Percentage of buildings and establishments inspected within the prescribed time frame i.e., 3 1/2 days from the receipt of Inspection Order (IO) of the Fire Safety Inspector (FSI) against the total number of buildings/establishments inspected nationwide	N/A	N/A
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FIRE AND EMERGENCY MANAGEMENT PROGRAM

Outcome Indicators

1. Percentage of fire calls/emergency calls responded against the total number of fire calls received	100%	100%
2. Percentage of fire incidents responded with estimated property damage not exceeding P300,000.00 out of the total number of fire incidents responded nationwide	N/A	N/A
3. Percentage of fire calls and related emergencies responded within seven (7) minutes (from receipt of fire call until arrival on the fire scene) against the total fire and emergency calls responded	100%	86.04%

Output Indicators

1. Percentage of resolved cases with cause and origin determined within the prescribed time	70%	92.50%
2. Percentage of suspected arson cases filed in court against total number of intentional fire incidents investigated	22%	19.14%
3. Percentage of households in disaster/ calamity-affected barangays rendered with assistance	10%	41.99%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Protection of communities from destructive fires and other emergencies improved			
FIRE PREVENTION MANAGEMENT PROGRAM			
Outcome Indicators			
1. Reduction in the number of fire incidents per 10,000 population	1 in every 10,000 population	1 (10,827 fire incidents)	1 (10,900 fire incidents)
2. Reduction in the number of fire-related deaths per 200,000 population	1 in every 200,000 population	1 (541 fire-related deaths)	1 (545 fire-related deaths)
3. Reduction in the number of fire-related injuries per 100,000 population	1 in every 100,000 population	1 (1,082 fire-related injuries)	1 (1,090 fire-related injuries)
Output Indicators			
1. Percentage of registered business establishments inspected against the total number of registered business establishments nationwide	1,986,500	100%	100%
2. Percentage of Fire Safety Inspection Certificate (FSIC) rated buildings and structures that has not been the cause of fire incident (origin of fire) against the total number of FSIC-rated buildings and establishments nationwide	1,896,500	99.98%	88%
3. Percentage of buildings and establishments inspected within the prescribed time frame i.e., 3 1/2 days from the receipt of Inspection Order (IO) of the Fire Safety Inspector (FSI) against the total number of buildings/establishments inspected nationwide	1,896,500	85%	85%

FIRE AND EMERGENCY MANAGEMENT PROGRAM

Outcome Indicators			
1. Percentage of fire calls/emergency calls responded against the total number of fire calls received	total number of fire calls received	100%	100%
2. Percentage of fire incidents responded with estimated property damage not exceeding P300,000.00 out of the total number of fire incidents responded nationwide	total fire incidents responded	85%	85%
3. Percentage of fire calls and related emergencies responded within seven (7) minutes (from receipt of fire call until arrival on the fire scene) against the total fire and emergency calls responded	total fire and emergency calls responded	90%	90%
Output Indicators			
1. Percentage of resolved cases with cause and origin determined within the prescribed time	85%	80%	85%
2. Percentage of suspected arson cases filed in court against total number of intentional fire incidents investigated	25%	25%	25%
3. Percentage of households in disaster/ calamity-affected barangays rendered with assistance	15%	15%	15%

C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
New General Appropriations	14,517,551	19,865,964	18,596,158	
General Fund	14,517,551	19,865,964	18,596,158	
Automatic Appropriations	3,571	3,857	3,860	
Retirement and Life Insurance Premiums	3,571	3,857	3,860	
Continuing Appropriations		908,346		
Unobligated Releases for Capital Outlays R.A. No. 10964		37,332		
Unobligated Releases for MOOE R.A. No. 10964		871,014		
Budgetary Adjustment(s)	3,395,657			
Transfer(s) from:				
National Disaster Risk Reduction and Management Fund (Calamity Fund)	5,422			
Miscellaneous Personnel Benefits Fund	2,132,078			
Pension and Gratuity Fund	1,258,157			
Total Available Appropriations	17,916,779	20,778,167	18,600,018	
Unused Appropriations	(908,714)	(908,346)		
Unobligated Allotment	(908,714)	(908,346)		
TOTAL OBLIGATIONS	17,008,065	19,869,821	18,600,018	

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	2,311,305,000	1,944,350,000	2,895,129,000
Regular	2,311,305,000	1,944,350,000	2,895,129,000
PS	2,176,618,000	1,655,843,000	2,478,373,000
MOOE	134,687,000	254,766,000	413,916,000
CO		33,741,000	2,840,000
Operations	14,696,760,000	17,925,471,000	15,704,889,000
Regular	12,762,340,000	14,961,950,000	15,581,947,000
PS	7,714,951,000	8,159,443,000	8,759,981,000
MOOE	4,938,911,000	6,701,539,000	6,720,998,000
CO	108,478,000	100,968,000	100,968,000
Projects / Purpose	1,934,420,000	2,963,521,000	122,942,000
MOOE	1,064,000	15,292,000	7,535,000
CO	1,933,356,000	2,948,229,000	115,407,000
TOTAL AGENCY BUDGET	17,008,065,000	19,869,821,000	18,600,018,000
Regular	15,073,645,000	16,906,300,000	18,477,076,000
PS	9,891,569,000	9,815,286,000	11,238,354,000
MOOE	5,073,598,000	6,956,305,000	7,134,914,000
CO	108,478,000	134,709,000	103,808,000
Projects / Purpose	1,934,420,000	2,963,521,000	122,942,000
MOOE	1,064,000	15,292,000	7,535,000
CO	1,933,356,000	2,948,229,000	115,407,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	85	85	85
Total Number of Filled Positions	85	85	85
Uniformed Personnel			
Total Number of Authorized Positions	13,399	15,399	15,399
Total Number of Filled Positions	12,083	12,083	12,083

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 18,596,158,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	8,758,035,000	6,728,533,000	216,375,000	15,702,943,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	11,234,494,000	7,142,449,000	219,215,000	18,596,158,000
National Capital Region (NCR)	11,234,494,000	7,142,449,000	219,215,000	18,596,158,000
TOTAL AGENCY BUDGET	11,234,494,000	7,142,449,000	219,215,000	18,596,158,000

SPECIAL PROVISION(S)

- Trust Receipts from Firearms License Fees. Ten percent (10%) net proceeds of the firearms license fees collected by the PNP shall be used for the scholarship privileges to surviving children of deceased or permanently incapacitated jail 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.
- Subsistence and Medicine Allowance of Prisoners. The amounts appropriated herein shall cover daily subsistence and medicine allowance at Four Billion Six Hundred Sixty Four Million Three Hundred Six Thousand Pesos (P4,664,306,000) and Nine Hundred Ninety Nine Million Four Hundred Ninety Four Thousand Pesos (P999,494,000), respectively, for One Hundred Eighty Two Thousand Five Hundred Fifty Six (182,556) assumed number of prisoners for the year.
- Jail Facilities and Personnel. Notwithstanding Section 60 of R.A. No. 6975, the PNP shall continue to provide an adequate number of uniformed personnel to act as jail guards in the various city, municipal and district jails throughout the country until after sufficient jail guard positions have been created for the purpose.

The PNP shall ensure that uniformed women personnel assigned as jail guards shall be in proportion to the number of jails for women. Likewise, separate facilities and cells for women shall form part of the standard design in the construction and improvement of jails and its facilities.

- Rice Subsidy. The amount of One Hundred Two Million Five Hundred Twenty Three Thousand Pesos (P102,523,000) 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 the Bureau of Jail Management and Penology (BJMP).
- Reimbursement of Payment Made for Subsistence Allowance of Prisoners. The amount of Two Hundred Nineteen Million Two Hundred Two Thousand Pesos (P219,202,000) appropriated herein shall be used to reimburse the payment made by the BJMP personnel in FY 2016 for the subsistence allowance of prisoners.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987 and upon prior validation by the COA.

- Reporting and Posting Requirements. The BJMP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - BJMP's website.

The BJMP 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.

- 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	<u>2,476,459,000</u>	<u>413,916,000</u>	<u>2,840,000</u>	<u>2,893,215,000</u>
100000100001000	General Management and Supervision	<u>21,203,000</u>	<u>413,916,000</u>	<u>2,840,000</u>	<u>437,959,000</u>
	National Capital Region (NCR)	<u>21,203,000</u>	<u>413,916,000</u>	<u>2,840,000</u>	<u>437,959,000</u>
	Regional Office - NCR	<u>21,203,000</u>	<u>413,916,000</u>	<u>2,840,000</u>	<u>437,959,000</u>
100000100002000	Administration of Personnel Benefits	<u>2,455,256,000</u>			<u>2,455,256,000</u>
	National Capital Region (NCR)	<u>2,455,256,000</u>			<u>2,455,256,000</u>
	Regional Office - NCR	<u>2,455,256,000</u>			<u>2,455,256,000</u>
Sub-total, General Administration and Support		<u>2,476,459,000</u>	<u>413,916,000</u>	<u>2,840,000</u>	<u>2,893,215,000</u>
3000000000000000	Operations	<u>8,758,035,000</u>	<u>6,728,533,000</u>	<u>216,375,000</u>	<u>15,702,943,000</u>
3100000000000000	00 : Safe and Humane Management of all district, city, and municipal jails enhanced	<u>8,758,035,000</u>	<u>6,728,533,000</u>	<u>216,375,000</u>	<u>15,702,943,000</u>
3101000000000000	INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	<u>8,758,035,000</u>	<u>6,728,533,000</u>	<u>216,375,000</u>	<u>15,702,943,000</u>
310100100001000	Custody, safekeeping and rehabilitation of district, city and municipal inmates awaiting investigation, trial and/or transfer to the national penitentiary	<u>8,758,035,000</u>	<u>6,720,998,000</u>	<u>100,968,000</u>	<u>15,580,001,000</u>
	National Capital Region (NCR)	<u>8,758,035,000</u>	<u>6,720,998,000</u>	<u>100,968,000</u>	<u>15,580,001,000</u>
	Regional Office - NCR	<u>8,758,035,000</u>	<u>6,720,998,000</u>	<u>100,968,000</u>	<u>15,580,001,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>7,535,000</u>	<u>115,407,000</u>	<u>122,942,000</u>
310100200009000	Jail Service Intelligence Operations Center		<u>2,000,000</u>	<u>39,626,000</u>	<u>41,626,000</u>
	National Capital Region (NCR)		<u>2,000,000</u>	<u>39,626,000</u>	<u>41,626,000</u>
	Regional Office - NCR		<u>2,000,000</u>	<u>39,626,000</u>	<u>41,626,000</u>
310100200010000	Unified Digital Communication and Dispatch System		<u>2,335,000</u>	<u>41,092,000</u>	<u>43,427,000</u>
	National Capital Region (NCR)		<u>2,335,000</u>	<u>41,092,000</u>	<u>43,427,000</u>
	Regional Office - NCR		<u>2,335,000</u>	<u>41,092,000</u>	<u>43,427,000</u>

310100200011000 Single Carpeta Project System Roll-Out		3,200,000	34,689,000	37,889,000
		<u>3,200,000</u>	<u>34,689,000</u>	<u>37,889,000</u>
National Capital Region (NCR)		3,200,000	34,689,000	37,889,000
Regional Office - NCR		<u>3,200,000</u>	<u>34,689,000</u>	<u>37,889,000</u>
Sub-total, Operations		<u>8,758,035,000</u>	<u>6,728,533,000</u>	<u>216,375,000</u>
TOTAL NEW APPROPRIATIONS	P 11,234,494,000	P 7,142,449,000	P 219,215,000	P 18,596,158,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Cash-Based)		
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,381	32,136	32,165
Total Permanent Positions	<u>28,381</u>	<u>32,136</u>	<u>32,165</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,944	2,040	2,040
Representation Allowance	510	522	522
Transportation Allowance	510	522	522
Clothing and Uniform Allowance	486	510	510
Mid-Year Bonus - Civilian	2,365	2,678	2,680
Year End Bonus	2,346	2,678	2,680
Cash Gift	400	425	425
Productivity Enhancement Incentive	400	425	425
Step Increment		80	81
Total Other Compensation Common to All	<u>8,961</u>	<u>9,880</u>	<u>9,885</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,209	435	435
Total Other Compensation for Specific Groups	<u>2,209</u>	<u>435</u>	<u>435</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,371	3,857	3,860
PAG-IBIG Contributions	97	102	102
PhilHealth Contributions	329	351	351
Employees Compensation Insurance Premiums	96	102	102
Loyalty Award - Civilian	120	50	50
Terminal Leave	834	4,393	703
Total Other Benefits	<u>4,847</u>	<u>8,855</u>	<u>5,168</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	4,994,795	4,807,145	5,198,523
Creation of New Positions		575,960	575,960
Total Basic Pay	<u>4,994,795</u>	<u>5,383,105</u>	<u>5,774,483</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	308,714	289,992	315,456
Clothing/ Uniform Allowance	127,688	122,777	125,324
Subsistence Allowance	704,887	661,544	719,634
Laundry Allowance	5,040	4,698	5,084
Quarters Allowance	67,713	63,730	69,012
Longevity Pay	992,050	1,067,967	1,094,689
Mid-Year Bonus - Military/Uniformed Personnel	388,847	400,595	433,210
Year-end Bonus	386,566	400,595	433,210
Cash Gift	62,086	60,415	65,720
Productivity Enhancement Incentive	65,329	60,415	65,720
Total Other Compensation Common to All	<u>3,108,920</u>	<u>3,132,728</u>	<u>3,327,059</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	18,202	19,427	19,427
Hazard Duty Pay	84,136	78,298	85,173
Training Subsistence Allowance	4,734	4,800	4,800
Instructor's Duty Pay	3,088		
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		508,319	1,216,105
Total Other Compensation for Specific Groups	<u>110,160</u>	<u>610,844</u>	<u>1,325,505</u>
Other Benefits			
Special Group Term Insurance	907	870	946
PAG-IBIG Contributions	15,109	14,500	15,773
PhilHealth Contributions	65,486	63,365	68,674
Employees Compensation Insurance Premiums	14,313	14,500	15,773
Retirement Gratuity	232,483	208,985	254,509
Terminal Leave	440,727	335,083	407,979
Total Other Benefits	<u>769,025</u>	<u>637,303</u>	<u>763,654</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	864,271		
Total Other Personnel Benefits	<u>864,271</u>		
TOTAL PERSONNEL SERVICES	<u>9,891,569</u>	<u>9,815,286</u>	<u>11,238,354</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	29,477	29,264	29,264
Training and Scholarship Expenses	17,321	22,389	24,046
Supplies and Materials Expenses	4,497,481	6,242,892	6,463,655
Utility Expenses	316,286	211,326	226,194
Communication Expenses	8,376	100,911	62,852
Awards/Rewards and Prizes	325	3,587	3,587
Survey, Research, Exploration and Development Expenses	69	1,500	1,500
Professional Services	1,364	18,960	18,960
General Services	1,800	1,900	1,900
Repairs and Maintenance	69,683	162,180	151,746
Financial Assistance/Subsidy	97,263	94,247	102,523
Taxes, Insurance Premiums and Other Fees	9,562	27,563	27,563
Other Maintenance and Operating Expenses			
Advertising Expenses	97	281	281
Printing and Publication Expenses	9,994	10,557	10,911
Representation Expenses		1,000	1,000
Transportation and Delivery Expenses	832	1,238	1,238
Rent/Lease Expenses	6,749	10,000	10,000
Subscription Expenses	782	27,683	1,172
Donations		62	
Other Maintenance and Operating Expenses	7,201	4,057	4,057
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>5,074,662</u>	<u>6,971,597</u>	<u>7,142,449</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>14,966,231</u>	<u>16,786,883</u>	<u>18,380,803</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay	22,800		20,403
Buildings and Other Structures	1,786,398	2,929,617	39,458
Machinery and Equipment Outlay	205,281	131,321	137,354
Transportation Equipment Outlay	24,155	22,000	22,000
Intangible Assets Outlay	3,200		
TOTAL CAPITAL OUTLAYS	<u>2,041,834</u>	<u>3,082,938</u>	<u>219,215</u>
GRAND TOTAL	<u>17,008,065</u>	<u>19,869,821</u>	<u>18,600,018</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME : Safe and Humane Management of all district, city, and municipal jails enhanced

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Safe and Humane Management of all district, city, and municipal jails enhanced		
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage reduction in the number of escape incidents	6% (27 escape incidents)	22.22% (21 escape incidents)
2. Percentage reduction in the number of jail disturbances	10% (41 jail disturbances)	-12.19% (46 jail disturbances)
Output Indicators		
1. Improved safekeeping efficiency	99.98%	99.99%
2. Percentage of inmates released within 24 hours of their release date	100%	183.99% (65,779 inmates released)
3. Percentage of inmates provided with welfare and development services	80%	88.81% (129,222 of 145,510 inmates)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Safe and Humane Management of all district, city, and municipal jails enhanced			
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage reduction in the number of escape incidents	21 escape incidents	6% (16 escape incidents)	6% (20 escape incidents)
2. Percentage reduction in the number of jail disturbances	46 jail disturbances	10% (34 jail disturbances)	10% (41 jail disturbances)
Output Indicators			
1. Improved safekeeping efficiency	99.98%	99.98% of actual number of inmates	99.98% of actual number of inmates

2. Percentage of inmates released within 24 hours of their release date	100% (35,750 inmates released)	100% of actual number of inmates to be released	100% of actual number of inmates to be released
3. Percentage of inmates provided with welfare and development services	80%	80% of actual number of inmates	80% of actual number of inmates

D. LOCAL GOVERNMENT ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018	2019	2020	
New General Appropriations	249,065	258,679	252,895	
General Fund	249,065	258,679	252,895	
Automatic Appropriations	2,929	3,259	2,782	
Retirement and Life Insurance Premiums	2,929	3,259	2,782	
Continuing Appropriations		2,997		
Unobligated Releases for Capital Outlays R.A. No. 10964		1,714		
Unobligated Releases for MOOE R.A. No. 10964		1,283		
Budgetary Adjustment(s)	61,973			
Transfer(s) from:				
Contingent Fund	60,622			
Miscellaneous Personnel Benefits Fund	323			
Pension and Gratuity Fund	1,028			
Total Available Appropriations	313,967	264,935	255,677	
Unused Appropriations	(3,129)	(2,997)		
Unobligated Allotment	(3,129)	(2,997)		
TOTAL OBLIGATIONS	310,838	261,938	255,677	
	=====	=====	=====	

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support	48,236,000	50,145,000	49,110,000	
Regular	48,236,000	50,145,000	49,110,000	
PS	13,885,000	14,269,000	11,449,000	

MOOE	34,351,000	34,932,000	32,976,000
CO		944,000	4,685,000
Operations	<u>262,602,000</u>	<u>211,793,000</u>	<u>206,567,000</u>
Regular	<u>262,602,000</u>	<u>208,983,000</u>	<u>206,567,000</u>
PS	22,086,000	24,078,000	21,213,000
MOOE	235,470,000	181,255,000	185,354,000
CO	5,046,000	3,650,000	
Projects / Purpose		<u>2,810,000</u>	
MOOE		2,810,000	
TOTAL AGENCY BUDGET	<u>310,838,000</u>	<u>261,938,000</u>	<u>255,677,000</u>
Regular	<u>310,838,000</u>	<u>259,128,000</u>	<u>255,677,000</u>
PS	35,971,000	38,347,000	32,662,000
MOOE	269,821,000	216,187,000	218,330,000
CO	5,046,000	4,594,000	4,685,000
Projects / Purpose		<u>2,810,000</u>	
MOOE		2,810,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	54	54	54
Total Number of Filled Positions	43	46	46

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 252,895,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	19,391,000	185,354,000		204,745,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>29,880,000</u>	<u>218,330,000</u>	<u>4,685,000</u>	<u>252,895,000</u>
National Capital Region (NCR)	29,880,000	218,330,000	4,685,000	252,895,000
TOTAL AGENCY BUDGET	<u>29,880,000</u>	<u>218,330,000</u>	<u>4,685,000</u>	<u>252,895,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Enhancing Local Government Unit Capacity on Climate Change Adaptation and Disaster Risk Management Framework. The amount of Seventy Six Million Pesos (P76,000,000) appropriated herein for the Enhancement of LGU Capacity on Climate Change Adaptation and Disaster Risk Management Framework shall be used to enable LGUs to effectively implement disaster prevention and risk reduction measures through the strengthening of communities and people's capacity to anticipate, cope with, and recover from disasters.
2. Prohibition on the Use of Funds. No appropriations authorized herein shall be used for the lakbay-aral and other similar activities of local government officials and employees.
3. Reporting and Posting Requirements. The Local Government Academy (LGA) 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) LGA's website.

The LGA 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.

4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	10,489,000	32,976,000	4,685,000	48,150,000
100000100001000	General Management and Supervision	10,489,000	32,976,000	4,685,000	48,150,000
Sub-total, General Administration and Support		10,489,000	32,976,000	4,685,000	48,150,000
3000000000000000	Operations	19,391,000	185,354,000		204,745,000
3100000000000000	00 : Local governance capacity of LGU and DILG LG sector personnel improved	19,391,000	185,354,000		204,745,000
3101000000000000	LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	19,391,000	185,354,000		204,745,000
310100100001000	Conduct of research studies and formulation of policies, guidelines for LGU and department personnel related to capacity building	9,600,000	13,976,000		23,576,000
310100100002000	Development and implementation of capacity development programs for LGU and DILG LG-sector personnel	9,791,000	171,378,000		181,169,000
Sub-total, Operations		19,391,000	185,354,000		204,745,000
TOTAL NEW APPROPRIATIONS		P 29,880,000	P 218,330,000	P 4,685,000	P 252,895,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYS 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	24,793	27,155	23,186	
Total Permanent Positions	<u>24,793</u>	<u>27,155</u>	<u>23,186</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,200	1,224	1,104	
Representation Allowance	450	450	288	
Transportation Allowance	450	450	288	
Clothing and Uniform Allowance	306	306	276	
Mid-Year Bonus - Civilian	2,034	2,264	1,932	
Year End Bonus	2,021	2,264	1,932	
Cash Gift	245	255	230	
Productivity Enhancement Incentive	250	255	230	
Step Increment		69	58	
Total Other Compensation Common to All	<u>6,956</u>	<u>7,537</u>	<u>6,338</u>	
Other Benefits				
Retirement and Life Insurance Premiums	2,839	3,259	2,782	
PAG-IBIG Contributions	62	61	55	
PhilHealth Contributions	202	274	246	
Employees Compensation Insurance Premiums	62	61	55	
Loyalty Award - Civilian	30			
Terminal Leave	1,027			
Total Other Benefits	<u>4,222</u>	<u>3,655</u>	<u>3,138</u>	
TOTAL PERSONNEL SERVICES	<u>35,971</u>	<u>38,347</u>	<u>32,662</u>	
Maintenance and Other Operating Expenses				
Travelling Expenses	834	1,693	1,743	
Training and Scholarship Expenses	230,472	172,843	177,456	
Supplies and Materials Expenses	4,298	6,072	6,228	
Utility Expenses	3,714	4,008	4,128	
Communication Expenses	2,898	4,884	4,284	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	118	118	118	
Professional Services	1,633	2,412	2,372	
General Services	7,709	6,490	6,490	
Repairs and Maintenance	7,253	7,938	2,984	
Taxes, Insurance Premiums and Other Fees	158	470	470	
Other Maintenance and Operating Expenses				
Printing and Publication Expenses	575	1,146	1,180	
Transportation and Delivery Expenses	99	102	105	
Rent/Lease Expenses	9,687	10,324	10,275	
Membership Dues and Contributions to Organizations	50	50	50	
Subscription Expenses	323	447	447	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>269,821</u>	<u>218,997</u>	<u>218,330</u>	
TOTAL CURRENT OPERATING EXPENDITURES	<u>305,792</u>	<u>257,344</u>	<u>250,992</u>	

Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay		500	
Machinery and Equipment Outlay	2,760	3,650	4,685
Furniture, Fixtures and Books Outlay		444	
Intangible Assets Outlay	2,286		
TOTAL CAPITAL OUTLAYS	<u>5,046</u>	<u>4,594</u>	<u>4,685</u>
GRAND TOTAL	<u>310,838</u>	<u>261,938</u>	<u>255,677</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL

OUTCOME : Local governance capacity of LGU and DILG LG sector personnel improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Local governance capacity of LGU and DILG LG sector personnel improved		
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of trainees that achieve the learning outcomes of the training they attended (by profile/ position, gender, geographical, outcome sector)	80%	88%
2. Percentage of LGUs provided training which achieve learning outcome	80%	90%
Output Indicators		
1. Number of officials/personnel trained (by profile/ position, gender, geographical, outcome sector):		
a) LGUs	16,930	18,512
b) DILG	2,146	3,184
2. Percentage of training activities commenced according to initial schedule	85%	87%
3. Percentage of training course attendees that rate the training as satisfactory or better:		
a) LGUs	92%	94%
b) DILG	96%	96%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Local governance capacity of LGU and DILG LG sector personnel improved			
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage of trainees that achieve the learning outcomes of the training they attended (by profile/ position, gender, geographical, outcome sector)	80%	80%	80%

2. Percentage of LGUs provided training which achieve learning outcome	80%	80%	80%
Output Indicators			
1. Number of officials/personnel trained (by profile/ position, gender, geographical, outcome sector):			
a) LGUs	16,930	16,930	16,930
b) DILG	2,146	2,146	2,146
2. Percentage of training activities commenced according to initial schedule	85%	85%	85%
3. Percentage of training course attendees that rate the training as satisfactory or better:			
a) LGUs	94%	94%	94%
b) DILG	96%	96%	96%

E. NATIONAL COMMISSION ON MUSLIM FILIPINOS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
New General Appropriations		601,457	635,130	
General Fund		601,457	635,130	
Automatic Appropriations		38,360	43,638	
Retirement and Life Insurance Premiums		38,360	43,638	
Continuing Appropriations		3		
Unobligated Releases for MOOE R.A. No. 10964		3		
Total Available Appropriations		639,820	678,768	
Unused Appropriations		(3)		
Unobligated Allotment		(3)		
TOTAL OBLIGATIONS		639,817	678,768	

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>	
General Administration and Support		128,574,000	126,202,000	
Regular		128,574,000	126,202,000	
PS		86,801,000	89,090,000	

MOOE	38,833,000	37,112,000
CO	2,940,000	
Support to Operations	<u>77,163,000</u>	<u>69,505,000</u>
Regular	<u>77,163,000</u>	<u>69,505,000</u>
PS	24,450,000	30,642,000
MOOE	15,915,000	13,737,000
CO	36,798,000	25,126,000
Operations	<u>434,080,000</u>	<u>483,061,000</u>
Regular	<u>434,080,000</u>	<u>483,061,000</u>
PS	377,944,000	416,120,000
MOOE	56,136,000	66,941,000
TOTAL AGENCY BUDGET	<u>639,817,000</u>	<u>678,768,000</u>
Regular	<u>639,817,000</u>	<u>678,768,000</u>
PS	489,195,000	535,852,000
MOOE	110,884,000	117,790,000
CO	39,738,000	25,126,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions		924	924
Total Number of Filled Positions		741	741

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 635,130,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SOCIO-CULTURAL PROGRAM	346,978,000	58,856,000		405,834,000
SOCIO-ECONOMIC PROGRAM	11,603,000	3,189,000		14,792,000
SOCIAL PROTECTION PROGRAM	22,532,000	4,896,000		27,428,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>492,214,000</u>	<u>117,790,000</u>	<u>25,126,000</u>	<u>635,130,000</u>
National Capital Region (NCR)	492,214,000	117,790,000	25,126,000	635,130,000
TOTAL AGENCY BUDGET	<u>492,214,000</u>	<u>117,790,000</u>	<u>25,126,000</u>	<u>635,130,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Trust Receipts for Hajj. Advance payments by pilgrims and local and foreign donations received to cover expenses for the annual Hajj shall be recorded as trust receipts in accordance with E.O. No. 338, s. 1996, as implemented by COA-DBM-DOF J.C. No. 1-97 dated January 2, 1997.
2. Appropriations for Hajj. The amount of Thirty Six Million Nine Hundred Sixty Five Thousand Pesos (P36,965,000) appropriated herein for MOOE includes the administrative expenses of the National Commission on Muslim Filipinos (NCFM) supervisory team in the annual Hajj.
3. Reporting and Posting Requirements. The NCFM 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) NCFM's website.

The NCFM 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.
4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	83,045,000	37,112,000		120,157,000
100000100001000	General Management and Supervision	66,133,000	37,112,000		103,245,000
100000100002000	Administration of Personnel Benefits	16,912,000			16,912,000
Sub-total, General Administration and Support		<u>83,045,000</u>	<u>37,112,000</u>		<u>120,157,000</u>
2000000000000000	Support to Operations	28,056,000	13,737,000	25,126,000	66,919,000
200000100001000	Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	16,927,000	9,622,000	25,126,000	51,675,000
200000100002000	Information dissemination on issues and concerns affecting Muslim Filipinos	11,129,000	1,444,000		12,573,000
200000100003000	Policy and advisory services		2,671,000		2,671,000
Sub-total, Support to Operations		<u>28,056,000</u>	<u>13,737,000</u>	<u>25,126,000</u>	<u>66,919,000</u>
3000000000000000	Operations	381,113,000	66,941,000		448,054,000
3100000000000000	00 : Muslim culture, traditions, and cultural centers preserved, developed and strengthened	346,978,000	58,856,000		405,834,000
3101000000000000	SOCIO-CULTURAL PROGRAM	346,978,000	58,856,000		405,834,000
310100100001000	Administration and supervision of Hajj operations	4,422,000	36,965,000		41,387,000

310100100002000	Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	14,968,000	5,189,000	20,157,000
310100100003000	Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	327,588,000	16,702,000	344,290,000
320000000000000	00 : Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized	<u>34,135,000</u>	<u>8,085,000</u>	<u>42,220,000</u>
320100000000000	SOCIO-ECONOMIC PROGRAM	<u>11,603,000</u>	<u>3,189,000</u>	<u>14,792,000</u>
320100100001000	Promotion, development and management of Endowment services		429,000	429,000
320100100002000	Promotion and development of Muslim Micro and Small Enterprise (MSEs)	11,603,000	2,286,000	13,889,000
320100100003000	Promotion and development of Halal		474,000	474,000
320200000000000	SOCIAL PROTECTION PROGRAM	<u>22,532,000</u>	<u>4,896,000</u>	<u>27,428,000</u>
320200100001000	Support and assistance to Muslim education and advocacy program	4,350,000	488,000	4,838,000
320200100002000	Legal and paralegal services to Muslim Filipino communities		1,497,000	1,497,000
320200100003000	Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	8,329,000	1,427,000	9,756,000
320200100004000	Peace initiatives and conflict resolution	<u>9,853,000</u>	<u>1,484,000</u>	<u>11,337,000</u>
Sub-total, Operations		<u>381,113,000</u>	<u>66,941,000</u>	<u>448,054,000</u>

TOTAL NEW APPROPRIATIONS	P	492,214,000	P	117,790,000	P	25,126,000	P	635,130,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2019	2020
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		319,675		363,644
Creation of New Positions		9,555		
Total Permanent Positions		<u>329,230</u>		<u>363,644</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance		16,152		17,784
Representation Allowance		5,496		7,128

Transportation Allowance	5,496	7,128
Clothing and Uniform Allowance	4,038	4,446
Mid-Year Bonus - Civilian	26,640	30,305
Year End Bonus	26,640	30,305
Cash Gift	3,365	3,705
Productivity Enhancement Incentive	3,365	3,705
Step Increment	800	909
Total Other Compensation Common to All	<u>91,992</u>	<u>105,415</u>
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	817	817
Overseas Allowance	345	
Total Other Compensation for Specific Groups	<u>1,162</u>	<u>817</u>
Other Benefits		
Retirement and Life Insurance Premiums	38,360	43,638
PAG-IBIG Contributions	806	889
PhilHealth Contributions	3,286	3,648
Employees Compensation Insurance Premiums	806	889
Terminal Leave	23,553	16,912
Total Other Benefits	<u>66,811</u>	<u>65,976</u>
TOTAL PERSONNEL SERVICES	<u>489,195</u>	<u>535,852</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	19,296	23,599
Training and Scholarship Expenses	8,598	5,523
Supplies and Materials Expenses	12,435	9,880
Utility Expenses	6,750	6,715
Communication Expenses	17,783	12,246
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	3,759	1,767
Professional Services	1,979	2,026
General Services	7,386	8,291
Repairs and Maintenance	1,172	1,183
Financial Assistance/Subsidy	3,200	2,088
Taxes, Insurance Premiums and Other Fees	152	152
Other Maintenance and Operating Expenses		
Advertising Expenses	751	265
Printing and Publication Expenses	1,809	1,167
Representation Expenses	4,033	20,330
Transportation and Delivery Expenses	120	50
Rent/Lease Expenses	19,910	20,262
Subscription Expenses	229	225
Other Maintenance and Operating Expenses	1,522	2,021
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>110,884</u>	<u>117,790</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>600,079</u>	<u>653,642</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Infrastructure Outlay	6,000	
Machinery and Equipment Outlay	25,740	17,035
Intangible Assets Outlay	7,998	8,091
TOTAL CAPITAL OUTLAYS	<u>39,738</u>	<u>25,126</u>
GRAND TOTAL	<u>639,817</u>	<u>678,768</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Just and lasting peace attained
Universal and transformative social protection for all achieved

ORGANIZATIONAL
OUTCOME : Muslim culture, traditions, and cultural centers preserved, developed and strengthened
Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Muslim culture, traditions, and cultural centers preserved, developed and strengthened			
SOCIO-CULTURAL PROGRAM			
Outcome Indicators			
1. Percentage increase in Muslim communities access to the cultural programs of the Commission	1,136	10% increase in number of Islamic Institutions accessible to Muslim Communities	10% increase in number of Islamic Institutions accessible to Muslim Communities
2. Percentage of stakeholders that rated the quality of the socio-cultural programs of the Commission as satisfactory or better	90%	90% satisfaction rate for all Commission's programs	90% satisfaction rate for all Commission's programs
Output Indicators			
1. Number of participants and beneficiaries of the projects and activities under the Socio-Cultural Program and percentage increase	7,378	7,746 (5% increase)	7,746 (5% increase)
2. Number of activities/projects conducted under the Socio-Cultural Program	30	30	30
3. Percentage of Muslim Filipino beneficiaries who rated the socio-cultural programs as satisfactory or better	90%	90%	90%
Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized			
SOCIO-ECONOMIC PROGRAM			
Outcome Indicators			
1. Increased number of workers or employment generated in Halal industries		5% increase in Muslims employed in halal producing companies	5% increase in Muslims employed in halal producing companies
2. Percentage increase in Muslim Filipinos assisted with enhanced economic opportunities	47	10% increase in number of Muslim Filipinos assisted	10% increase in number of Muslim Filipinos assisted
3. Percentage increase in Muslim communities access to the economic and social services programs of the Commission		10% increase of programs in economic and social services	10% increase of programs in economic and social services
Output Indicators			
1. Number of participants and beneficiaries of the projects and activities under the Socio-Economic Program and percentage increase	47	52 (10% increase)	52 (10% increase)
2. Number of inter-agency and stakeholders activities on Halal conducted	31	31	31
3. Percentage of Muslim Filipino beneficiaries who rated the socio-economic programs as satisfactory or better	90%	90%	90%

SOCIAL PROTECTION PROGRAM

Outcome Indicators			
1. Quality of legal assistance, relief operations and settlement service, peace initiatives and conflict resolution assistance/services, and support to education and advocacy for Muslim Communities rated satisfactory or better	90%	90% satisfaction rate	90% satisfaction rate
2. Percentage increase of stakeholders with enhanced access to the abovementioned services and programs	30,252	5% increase in the number of Muslims availing social services	5% increase in the number of Muslims availing social services
Output Indicators			
1. Number of peace advocacies/campaigns, legal assistance, relief operations and settlement service, and support to education and advocacy for Muslim	2	15	15
2. Number of Muslims availing of the abovementioned social services	30,252	40,000	40,000
3. Percentage of request from Muslim Filipinos who were given assistance	90%	90%	90%

F. NATIONAL POLICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018	2019	2020	
New General Appropriations	<u>1,654,655</u>	<u>1,736,067</u>	<u>1,773,480</u>	
General Fund	1,654,655	1,736,067	1,773,480	
Automatic Appropriations	<u>52,648</u>	<u>59,879</u>	<u>61,637</u>	
Retirement and Life Insurance Premiums	52,648	59,879	61,637	
Continuing Appropriations		<u>212</u>		
Unobligated Releases for Capital Outlays R.A. No. 10964		178		
Unobligated Releases for MOOE R.A. No. 10964		34		
Budgetary Adjustment(s)	<u>1,807</u>			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	597			
Pension and Gratuity Fund	<u>1,210</u>			
Total Available Appropriations	1,709,110	1,796,158	1,835,117	
Unused Appropriations	<u>(214,444)</u>	<u>(212)</u>		
Unreleased Appropriation	(204,114)			
Unobligated Allotment	<u>(10,330)</u>	<u>(212)</u>		
TOTAL OBLIGATIONS	<u>1,494,666</u>	<u>1,795,946</u>	<u>1,835,117</u>	
	=====	=====	=====	

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	413,221,000	437,903,000	447,059,000
Regular	413,221,000	437,903,000	447,059,000
PS	273,009,000	283,708,000	291,707,000
MOOE	135,449,000	152,193,000	155,352,000
CO	4,763,000	2,002,000	
Operations	1,081,445,000	1,358,043,000	1,388,058,000
Regular	1,081,445,000	1,358,043,000	1,388,058,000
PS	1,010,696,000	1,278,377,000	1,293,300,000
MOOE	70,749,000	79,666,000	90,508,000
CO			4,250,000
TOTAL AGENCY BUDGET	1,494,666,000	1,795,946,000	1,835,117,000
Regular	1,494,666,000	1,795,946,000	1,835,117,000
PS	1,283,705,000	1,562,085,000	1,585,007,000
MOOE	206,198,000	231,859,000	245,860,000
CO	4,763,000	2,002,000	4,250,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	1,311	1,311	1,311
Total Number of Filled Positions	1,066	1,079	1,079

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 1,773,480,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
POLICE ADMINISTRATION PROGRAM	1,219,596,000	79,747,000		1,299,343,000
CRIME PREVENTION AND COORDINATION PROGRAM	35,340,000	10,761,000	4,250,000	50,351,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	946,112,000	161,137,000	4,250,000	1,111,499,000
Regional Allocation	577,258,000	84,723,000		661,981,000
National Capital Region (NCR)	82,539,000	9,203,000		91,742,000
Region I - Ilocos	35,358,000	4,051,000		39,409,000
Cordillera Administrative Region (CAR)	25,108,000	3,918,000		29,026,000
Region II - Cagayan Valley	31,745,000	4,315,000		36,060,000
Region III - Central Luzon	39,059,000	4,758,000		43,817,000
Region IVA - CALABARZON	27,706,000	4,679,000		32,385,000
Region IVB - MIMAROPA	25,804,000	3,516,000		29,320,000
Region V - Bicol	34,842,000	5,019,000		39,861,000
Region VI - Western Visayas	36,966,000	5,455,000		42,421,000
Region VII - Central Visayas	35,095,000	5,356,000		40,451,000
Region VIII - Eastern Visayas	40,701,000	6,130,000		46,831,000
Region IX - Zamboanga Peninsula	28,654,000	4,868,000		33,522,000
Region X - Northern Mindanao	30,937,000	5,379,000		36,316,000
Region XI - Davao	37,375,000	5,795,000		43,170,000
Region XII - SOCCSKSARGEN	28,017,000	4,375,000		32,392,000
Region XIII - CARAGA	8,887,000	3,721,000		12,608,000
Autonomous Region in Muslim Mindanao (ARMM)	28,465,000	4,185,000		32,650,000
TOTAL AGENCY BUDGET	1,523,370,000	245,860,000	4,250,000	1,773,480,000

SPECIAL PROVISION(S)

1. Payment of Police Benefits. The amount of Eight Hundred Thirty Five Million One Hundred Forty Five Thousand Pesos (P835,145,000) appropriated herein for the payment of police benefits shall be released upon submission by the National Police Commission (NAPOLCOM) of the list of claimants with the corresponding benefits and amount.
2. Reporting and Posting Requirements. The NAPOLCOM 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) NAPOLCOM's website.

The NAPOLCOM 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.
3. 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>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	268,434,000	155,352,000		423,786,000
100000100001000	General Management and Supervision	261,966,000	155,352,000		417,318,000
	National Capital Region (NCR)	108,427,000	103,303,000		211,730,000
	Central Office	96,208,000	96,151,000		192,359,000

Regional Office - NCR	12,219,000	7,152,000	19,371,000
Region I - Ilocos	<u>11,814,000</u>	<u>2,666,000</u>	<u>14,480,000</u>
Regional Office - I	11,814,000	2,666,000	14,480,000
Cordillera Administrative Region (CAR)	<u>6,368,000</u>	<u>2,536,000</u>	<u>8,904,000</u>
Regional Office - CAR	6,368,000	2,536,000	8,904,000
Region II - Cagayan Valley	<u>9,841,000</u>	<u>2,799,000</u>	<u>12,640,000</u>
Regional Office - II	9,841,000	2,799,000	12,640,000
Region III - Central Luzon	<u>10,419,000</u>	<u>3,073,000</u>	<u>13,492,000</u>
Regional Office - III	10,419,000	3,073,000	13,492,000
Region IVA - CALABARZON	<u>7,199,000</u>	<u>3,327,000</u>	<u>10,526,000</u>
Regional Office - IVA	7,199,000	3,327,000	10,526,000
Region IVB - MIMAROPA	<u>7,167,000</u>	<u>2,268,000</u>	<u>9,435,000</u>
Regional Office - IVB	7,167,000	2,268,000	9,435,000
Region V - Bicol	<u>12,017,000</u>	<u>3,459,000</u>	<u>15,476,000</u>
Regional Office - V	12,017,000	3,459,000	15,476,000
Region VI - Western Visayas	<u>12,158,000</u>	<u>3,703,000</u>	<u>15,861,000</u>
Regional Office - VI	12,158,000	3,703,000	15,861,000
Region VII - Central Visayas	<u>10,433,000</u>	<u>3,744,000</u>	<u>14,177,000</u>
Regional Office - VII	10,433,000	3,744,000	14,177,000
Region VIII - Eastern Visayas	<u>12,907,000</u>	<u>4,389,000</u>	<u>17,296,000</u>
Regional Office - VIII	12,907,000	4,389,000	17,296,000
Region IX - Zamboanga Peninsula	<u>11,549,000</u>	<u>3,452,000</u>	<u>15,001,000</u>
Regional Office - IX	11,549,000	3,452,000	15,001,000
Region X - Northern Mindanao	<u>11,286,000</u>	<u>3,771,000</u>	<u>15,057,000</u>
Regional Office - X	11,286,000	3,771,000	15,057,000
Region XI - Davao	<u>9,387,000</u>	<u>4,246,000</u>	<u>13,633,000</u>
Regional Office - XI	9,387,000	4,246,000	13,633,000
Region XII - SOCCSKSARGEN	<u>9,009,000</u>	<u>3,032,000</u>	<u>12,041,000</u>
Regional Office - XII	9,009,000	3,032,000	12,041,000
Region XIII - CARAGA	<u>3,663,000</u>	<u>2,854,000</u>	<u>6,517,000</u>
Regional Office - XIII	3,663,000	2,854,000	6,517,000

350 EXPENDITURE PROGRAM FY 2020 VOLUME II

	Autonomous Region in Muslim Mindanao (ARMM)	<u>8,322,000</u>	<u>2,730,000</u>		<u>11,052,000</u>
	Regional Office - ARMM	8,322,000	2,730,000		11,052,000
100000100002000	Administration of Personnel Benefits	<u>6,468,000</u>			<u>6,468,000</u>
	National Capital Region (NCR)	<u>6,468,000</u>			<u>6,468,000</u>
	Central Office	<u>6,468,000</u>			<u>6,468,000</u>
	Sub-total, General Administration and Support	<u>268,434,000</u>	<u>155,352,000</u>		<u>423,786,000</u>
3000000000000000	Operations	<u>1,254,936,000</u>	<u>90,508,000</u>	<u>4,250,000</u>	<u>1,349,694,000</u>
3100000000000000	00 : Police Professionalized	<u>1,254,936,000</u>	<u>90,508,000</u>	<u>4,250,000</u>	<u>1,349,694,000</u>
3101000000000000	POLICE ADMINISTRATION PROGRAM	<u>1,219,596,000</u>	<u>79,747,000</u>		<u>1,299,343,000</u>
3101010000000000	POLICE SUPERVISION SUB-PROGRAM	<u>183,042,000</u>	<u>67,017,000</u>		<u>250,059,000</u>
310101100001000	Oversight of Police Administration and Operations	<u>29,528,000</u>	<u>32,387,000</u>		<u>61,915,000</u>
	National Capital Region (NCR)	<u>29,528,000</u>	<u>32,387,000</u>		<u>61,915,000</u>
	Central Office	29,528,000	32,387,000		61,915,000
310101100002000	Development and Administration of PNP Entrance and Promotional Examinations	<u>17,287,000</u>	<u>20,019,000</u>		<u>37,306,000</u>
	National Capital Region (NCR)	<u>11,849,000</u>	<u>11,871,000</u>		<u>23,720,000</u>
	Central Office	11,512,000	11,061,000		22,573,000
	Regional Office - NCR	337,000	810,000		1,147,000
	Region I - Ilocos	<u>337,000</u>	<u>407,000</u>		<u>744,000</u>
	Regional Office - I	337,000	407,000		744,000
	Cordillera Administrative Region (CAR)	<u>229,000</u>	<u>488,000</u>		<u>717,000</u>
	Regional Office - CAR	229,000	488,000		717,000
	Region II - Cagayan Valley	<u>337,000</u>	<u>407,000</u>		<u>744,000</u>
	Regional Office - II	337,000	407,000		744,000
	Region III - Central Luzon	<u>340,000</u>	<u>458,000</u>		<u>798,000</u>
	Regional Office - III	340,000	458,000		798,000
	Region IVA - CALABARZON	<u>252,000</u>	<u>406,000</u>		<u>658,000</u>
	Regional Office - IVA	252,000	406,000		658,000
	Region IVB - MIMAROPA	<u>254,000</u>	<u>408,000</u>		<u>662,000</u>
	Regional Office - IVB	254,000	408,000		662,000

Region V - Bicol	<u>345,000</u>	<u>661,000</u>	<u>1,006,000</u>
Regional Office - V	345,000	661,000	1,006,000
Region VI - Western Visayas	<u>340,000</u>	<u>939,000</u>	<u>1,279,000</u>
Regional Office - VI	340,000	939,000	1,279,000
Region VII - Central Visayas	<u>367,000</u>	<u>660,000</u>	<u>1,027,000</u>
Regional Office - VII	367,000	660,000	1,027,000
Region VIII - Eastern Visayas	<u>367,000</u>	<u>768,000</u>	<u>1,135,000</u>
Regional Office - VIII	367,000	768,000	1,135,000
Region IX - Zamboanga Peninsula	<u>340,000</u>	<u>407,000</u>	<u>747,000</u>
Regional Office - IX	340,000	407,000	747,000
Region X - Northern Mindanao	<u>340,000</u>	<u>407,000</u>	<u>747,000</u>
Regional Office - X	340,000	407,000	747,000
Region XI - Davao	<u>340,000</u>	<u>508,000</u>	<u>848,000</u>
Regional Office - XI	340,000	508,000	848,000
Region XII - SOCCSKSARGEN	<u>337,000</u>	<u>408,000</u>	<u>745,000</u>
Regional Office - XII	337,000	408,000	745,000
Region XIII - CARAGA	<u>648,000</u>	<u>408,000</u>	<u>1,056,000</u>
Regional Office - XIII	648,000	408,000	1,056,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>265,000</u>	<u>408,000</u>	<u>673,000</u>
Regional Office - ARMM	265,000	408,000	673,000
310101100003000 Inspection and audit of PNP offices, monitoring, review, and evaluation of NAPOLCOM policies and standards	<u>136,227,000</u>	<u>14,611,000</u>	<u>150,838,000</u>
National Capital Region (NCR)	<u>60,047,000</u>	<u>5,395,000</u>	<u>65,442,000</u>
Central Office	52,109,000	4,769,000	56,878,000
Regional Office - NCR	7,938,000	626,000	8,564,000
Region I - Ilocos	<u>4,824,000</u>	<u>558,000</u>	<u>5,382,000</u>
Regional Office - I	4,824,000	558,000	5,382,000
Cordillera Administrative Region (CAR)	<u>2,299,000</u>	<u>479,000</u>	<u>2,778,000</u>
Regional Office - CAR	2,299,000	479,000	2,778,000
Region II - Cagayan Valley	<u>6,463,000</u>	<u>658,000</u>	<u>7,121,000</u>
Regional Office - II	6,463,000	658,000	7,121,000

Region III - Central Luzon	<u>6,425,000</u>	<u>800,000</u>	<u>7,225,000</u>
Regional Office - III	6,425,000	800,000	7,225,000
Region IVA - CALABARZON	<u>2,494,000</u>	<u>591,000</u>	<u>3,085,000</u>
Regional Office - IVA	2,494,000	591,000	3,085,000
Region IVB - MIMAROPA	<u>4,932,000</u>	<u>552,000</u>	<u>5,484,000</u>
Regional Office - IVB	4,932,000	552,000	5,484,000
Region V - Bicol	<u>6,351,000</u>	<u>502,000</u>	<u>6,853,000</u>
Regional Office - V	6,351,000	502,000	6,853,000
Region VI - Western Visayas	<u>4,340,000</u>	<u>385,000</u>	<u>4,725,000</u>
Regional Office - VI	4,340,000	385,000	4,725,000
Region VII - Central Visayas	<u>6,414,000</u>	<u>474,000</u>	<u>6,888,000</u>
Regional Office - VII	6,414,000	474,000	6,888,000
Region VIII - Eastern Visayas	<u>4,835,000</u>	<u>568,000</u>	<u>5,403,000</u>
Regional Office - VIII	4,835,000	568,000	5,403,000
Region IX - Zamboanga Peninsula	<u>4,868,000</u>	<u>572,000</u>	<u>5,440,000</u>
Regional Office - IX	4,868,000	572,000	5,440,000
Region X - Northern Mindanao	<u>6,467,000</u>	<u>788,000</u>	<u>7,255,000</u>
Regional Office - X	6,467,000	788,000	7,255,000
Region XI - Davao	<u>6,321,000</u>	<u>659,000</u>	<u>6,980,000</u>
Regional Office - XI	6,321,000	659,000	6,980,000
Region XII - SOCCSKSARGEN	<u>4,929,000</u>	<u>582,000</u>	<u>5,511,000</u>
Regional Office - XII	4,929,000	582,000	5,511,000
Region XIII - CARAGA		<u>399,000</u>	<u>399,000</u>
Regional Office - XIII		399,000	399,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>4,218,000</u>	<u>649,000</u>	<u>4,867,000</u>
Regional Office - ARMM	4,218,000	649,000	4,867,000
31010200000000 POLICE DISCIPLINARY SUB-PROGRAM	<u>194,703,000</u>	<u>12,382,000</u>	<u>207,085,000</u>
310102100001000 Management of Police Summary Dismissal Cases (NAPOLCOM Disciplinary Machinery)	<u>4,292,000</u>		<u>4,292,000</u>
National Capital Region (NCR)	<u>4,292,000</u>		<u>4,292,000</u>
Central Office	4,292,000		4,292,000

310102100002000	Adjudication of Appeals (National Appellate Board and Regional Appellate Boards)	<u>55,094,000</u>	<u>1,361,000</u>	<u>56,455,000</u>
	National Capital Region (NCR)	<u>18,682,000</u>	<u>587,000</u>	<u>19,269,000</u>
	Central Office	3,615,000	329,000	3,944,000
	Regional Office - NCR	15,067,000	258,000	15,325,000
	Region I - Ilocos	<u>2,800,000</u>	<u>52,000</u>	<u>2,852,000</u>
	Regional Office - I	2,800,000	52,000	2,852,000
	Cordillera Administrative Region (CAR)	<u>2,698,000</u>	<u>52,000</u>	<u>2,750,000</u>
	Regional Office - CAR	2,698,000	52,000	2,750,000
	Region II - Cagayan Valley	<u>2,772,000</u>	<u>51,000</u>	<u>2,823,000</u>
	Regional Office - II	2,772,000	51,000	2,823,000
	Region III - Central Luzon	<u>2,772,000</u>	<u>52,000</u>	<u>2,824,000</u>
	Regional Office - III	2,772,000	52,000	2,824,000
	Region IVA - CALABARZON	<u>839,000</u>	<u>52,000</u>	<u>891,000</u>
	Regional Office - IVA	839,000	52,000	891,000
	Region IVB - MIMAROPA	<u>2,329,000</u>	<u>52,000</u>	<u>2,381,000</u>
	Regional Office - IVB	2,329,000	52,000	2,381,000
	Region V - Bicol	<u>2,727,000</u>	<u>51,000</u>	<u>2,778,000</u>
	Regional Office - V	2,727,000	51,000	2,778,000
	Region VI - Western Visayas	<u>2,727,000</u>	<u>50,000</u>	<u>2,777,000</u>
	Regional Office - VI	2,727,000	50,000	2,777,000
	Region VII - Central Visayas	<u>2,580,000</u>	<u>52,000</u>	<u>2,632,000</u>
	Regional Office - VII	2,580,000	52,000	2,632,000
	Region VIII - Eastern Visayas	<u>2,955,000</u>	<u>52,000</u>	<u>3,007,000</u>
	Regional Office - VIII	2,955,000	52,000	3,007,000
	Region IX - Zamboanga Peninsula	<u>2,435,000</u>	<u>52,000</u>	<u>2,487,000</u>
	Regional Office - IX	2,435,000	52,000	2,487,000
	Region X - Northern Mindanao	<u>2,041,000</u>	<u>50,000</u>	<u>2,091,000</u>
	Regional Office - X	2,041,000	50,000	2,091,000
	Region XI - Davao	<u>2,330,000</u>	<u>52,000</u>	<u>2,382,000</u>
	Regional Office - XI	2,330,000	52,000	2,382,000

Region XII - SOCCSKSARGEN	<u>2,365,000</u>	<u>52,000</u>	<u>2,417,000</u>
Regional Office - XII	2,365,000	52,000	2,417,000
Region XIII - CARAGA	<u>29,000</u>		<u>29,000</u>
Regional Office - XIII	29,000		29,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>2,013,000</u>	<u>52,000</u>	<u>2,065,000</u>
Regional Office - ARMM	2,013,000	52,000	2,065,000
310102100003000 Rendition of Opinions and Legal Services	<u>135,317,000</u>	<u>11,021,000</u>	<u>146,338,000</u>
National Capital Region (NCR)	<u>32,010,000</u>	<u>8,116,000</u>	<u>40,126,000</u>
Central Office	16,473,000	7,944,000	24,417,000
Regional Office - NCR	15,537,000	172,000	15,709,000
Region I - Ilocos	<u>9,157,000</u>	<u>182,000</u>	<u>9,339,000</u>
Regional Office - I	9,157,000	182,000	9,339,000
Cordillera Administrative Region (CAR)	<u>8,036,000</u>	<u>203,000</u>	<u>8,239,000</u>
Regional Office - CAR	8,036,000	203,000	8,239,000
Region II - Cagayan Valley	<u>4,888,000</u>	<u>213,000</u>	<u>5,101,000</u>
Regional Office - II	4,888,000	213,000	5,101,000
Region III - Central Luzon	<u>9,644,000</u>	<u>193,000</u>	<u>9,837,000</u>
Regional Office - III	9,644,000	193,000	9,837,000
Region IVA - CALABARZON	<u>6,145,000</u>	<u>203,000</u>	<u>6,348,000</u>
Regional Office - IVA	6,145,000	203,000	6,348,000
Region IVB - MIMAROPA	<u>4,502,000</u>	<u>130,000</u>	<u>4,632,000</u>
Regional Office - IVB	4,502,000	130,000	4,632,000
Region V - Bicol	<u>4,987,000</u>	<u>208,000</u>	<u>5,195,000</u>
Regional Office - V	4,987,000	208,000	5,195,000
Region VI - Western Visayas	<u>11,001,000</u>	<u>245,000</u>	<u>11,246,000</u>
Regional Office - VI	11,001,000	245,000	11,246,000
Region VII - Central Visayas	<u>7,841,000</u>	<u>213,000</u>	<u>8,054,000</u>
Regional Office - VII	7,841,000	213,000	8,054,000
Region VIII - Eastern Visayas	<u>11,217,000</u>	<u>193,000</u>	<u>11,410,000</u>
Regional Office - VIII	11,217,000	193,000	11,410,000

Region IX - Zamboanga Peninsula	<u>3,370,000</u>	<u>203,000</u>	<u>3,573,000</u>
Regional Office - IX	3,370,000	203,000	3,573,000
Region X - Northern Mindanao	<u>3,312,000</u>	<u>187,000</u>	<u>3,499,000</u>
Regional Office - X	3,312,000	187,000	3,499,000
Region XI - Davao	<u>9,542,000</u>	<u>167,000</u>	<u>9,709,000</u>
Regional Office - XI	9,542,000	167,000	9,709,000
Region XII - SOCCSKSARGEN	<u>3,245,000</u>	<u>172,000</u>	<u>3,417,000</u>
Regional Office - XII	3,245,000	172,000	3,417,000
Region XIII - CARAGA	<u>1,547,000</u>	<u>60,000</u>	<u>1,607,000</u>
Regional Office - XIII	1,547,000	60,000	1,607,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>4,873,000</u>	<u>133,000</u>	<u>5,006,000</u>
Regional Office - ARMM	4,873,000	133,000	5,006,000
310103000000000 POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM	<u>841,851,000</u>	<u>348,000</u>	<u>842,199,000</u>
310103100001000 Management of Police Benefit Funds	<u>841,851,000</u>	<u>348,000</u>	<u>842,199,000</u>
National Capital Region (NCR)	<u>734,586,000</u>	<u>54,000</u>	<u>734,640,000</u>
Central Office	704,145,000		704,145,000
Regional Office - NCR	30,441,000	54,000	30,495,000
Region I - Ilocos	<u>5,471,000</u>	<u>21,000</u>	<u>5,492,000</u>
Regional Office - I	5,471,000	21,000	5,492,000
Cordillera Administrative Region (CAR)	<u>4,471,000</u>	<u>21,000</u>	<u>4,492,000</u>
Regional Office - CAR	4,471,000	21,000	4,492,000
Region II - Cagayan Valley	<u>6,441,000</u>	<u>21,000</u>	<u>6,462,000</u>
Regional Office - II	6,441,000	21,000	6,462,000
Region III - Central Luzon	<u>8,452,000</u>	<u>21,000</u>	<u>8,473,000</u>
Regional Office - III	8,452,000	21,000	8,473,000
Region IVA - CALABARZON	<u>10,437,000</u>	<u>21,000</u>	<u>10,458,000</u>
Regional Office - IVA	10,437,000	21,000	10,458,000
Region IVB - MIMAROPA	<u>6,000,000</u>		<u>6,000,000</u>
Regional Office - IVB	6,000,000		6,000,000
Region V - Bicol	<u>7,437,000</u>	<u>21,000</u>	<u>7,458,000</u>
Regional Office - V	7,437,000	21,000	7,458,000

Region VI - Western Visayas	<u>5,445,000</u>	<u>21,000</u>		<u>5,466,000</u>
Regional Office - VI	5,445,000	21,000		5,466,000
Region VII - Central Visayas	<u>6,437,000</u>	<u>21,000</u>		<u>6,458,000</u>
Regional Office - VII	6,437,000	21,000		6,458,000
Region VIII - Eastern Visayas	<u>7,437,000</u>	<u>21,000</u>		<u>7,458,000</u>
Regional Office - VIII	7,437,000	21,000		7,458,000
Region IX - Zamboanga Peninsula	<u>5,437,000</u>	<u>21,000</u>		<u>5,458,000</u>
Regional Office - IX	5,437,000	21,000		5,458,000
Region X - Northern Mindanao	<u>6,456,000</u>	<u>21,000</u>		<u>6,477,000</u>
Regional Office - X	6,456,000	21,000		6,477,000
Region XI - Davao	<u>8,445,000</u>	<u>21,000</u>		<u>8,466,000</u>
Regional Office - XI	8,445,000	21,000		8,466,000
Region XII - SOCCSKSARGEN	<u>7,462,000</u>	<u>21,000</u>		<u>7,483,000</u>
Regional Office - XII	7,462,000	21,000		7,483,000
Region XIII - CARAGA	<u>3,000,000</u>			<u>3,000,000</u>
Regional Office - XIII	3,000,000			3,000,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>8,437,000</u>	<u>21,000</u>		<u>8,458,000</u>
Regional Office - ARMM	8,437,000	21,000		8,458,000
3102000000000000 CRIME PREVENTION AND COORDINATION PROGRAM	<u>35,340,000</u>	<u>10,761,000</u>	<u>4,250,000</u>	<u>50,351,000</u>
310200100001000 Formulation, Management, Coordination and Monitoring of National Crime Prevention Program	<u>35,340,000</u>	<u>10,761,000</u>	<u>4,250,000</u>	<u>50,351,000</u>
National Capital Region (NCR)	<u>22,762,000</u>	<u>8,627,000</u>	<u>4,250,000</u>	<u>35,639,000</u>
Central Office	21,762,000	8,496,000	4,250,000	34,508,000
Regional Office - NCR	1,000,000	131,000		1,131,000
Region I - Ilocos	<u>955,000</u>	<u>165,000</u>		<u>1,120,000</u>
Regional Office - I	955,000	165,000		1,120,000
Cordillera Administrative Region (CAR)	<u>1,007,000</u>	<u>139,000</u>		<u>1,146,000</u>
Regional Office - CAR	1,007,000	139,000		1,146,000
Region II - Cagayan Valley	<u>1,003,000</u>	<u>166,000</u>		<u>1,169,000</u>
Regional Office - II	1,003,000	166,000		1,169,000

Region III - Central Luzon	<u>1,007,000</u>	<u>161,000</u>		<u>1,168,000</u>
Regional Office - III	1,007,000	161,000		1,168,000
Region IVA - CALABARZON	<u>340,000</u>	<u>79,000</u>		<u>419,000</u>
Regional Office - IVA	340,000	79,000		419,000
Region IVB - MIMAROPA	<u>620,000</u>	<u>106,000</u>		<u>726,000</u>
Regional Office - IVB	620,000	106,000		726,000
Region V - Bicol	<u>978,000</u>	<u>117,000</u>		<u>1,095,000</u>
Regional Office - V	978,000	117,000		1,095,000
Region VI - Western Visayas	<u>955,000</u>	<u>112,000</u>		<u>1,067,000</u>
Regional Office - VI	955,000	112,000		1,067,000
Region VII - Central Visayas	<u>1,023,000</u>	<u>192,000</u>		<u>1,215,000</u>
Regional Office - VII	1,023,000	192,000		1,215,000
Region VIII - Eastern Visayas	<u>983,000</u>	<u>139,000</u>		<u>1,122,000</u>
Regional Office - VIII	983,000	139,000		1,122,000
Region IX - Zamboanga Peninsula	<u>655,000</u>	<u>161,000</u>		<u>816,000</u>
Regional Office - IX	655,000	161,000		816,000
Region X - Northern Mindanao	<u>1,035,000</u>	<u>155,000</u>		<u>1,190,000</u>
Regional Office - X	1,035,000	155,000		1,190,000
Region XI - Davao	<u>1,010,000</u>	<u>142,000</u>		<u>1,152,000</u>
Regional Office - XI	1,010,000	142,000		1,152,000
Region XII - SOCCSKSARGEN	<u>670,000</u>	<u>108,000</u>		<u>778,000</u>
Regional Office - XII	670,000	108,000		778,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>337,000</u>	<u>192,000</u>		<u>529,000</u>
Regional Office - ARMM	337,000	192,000		529,000
Sub-total, Operations	<u>1,254,936,000</u>	<u>90,508,000</u>	<u>4,250,000</u>	<u>1,349,694,000</u>
 TOTAL NEW APPROPRIATIONS	 P 1,523,370,000	 P 245,860,000	 P 4,250,000	 P 1,773,480,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	413,439	498,985	513,636
Total Permanent Positions	413,439	498,985	513,636
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,831	25,272	25,896
Representation Allowance	12,079	12,420	12,966
Transportation Allowance	12,311	13,500	14,046
Clothing and Uniform Allowance	5,672	6,318	6,474
Overtime Pay	6,136		
Mid-Year Bonus - Civilian	34,363	41,585	42,804
Year End Bonus	34,647	41,585	42,804
Cash Gift	4,947	5,265	5,395
Per Diems	469	608	608
Productivity Enhancement Incentive	5,005	5,265	5,395
Performance Based Bonus	49		
Step Increment		1,246	1,284
Collective Negotiation Agreement	18,120		
Total Other Compensation Common to All	157,629	153,064	157,672
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	49	49	49
Total Other Compensation for Specific Groups	49	49	49
Other Benefits			
Retirement and Life Insurance Premiums	49,246	59,879	61,637
PAG-IBIG Contributions	1,144	1,252	1,283
PhilHealth Contributions	3,825	4,666	4,768
Employees Compensation Insurance Premiums	1,148	1,252	1,283
Loyalty Award - Civilian	600	800	645
Terminal Leave	21,958	4,572	6,468
Total Other Benefits	77,921	72,421	76,084
Non-Permanent Positions	1,769	2,421	2,421
Military/Uniformed Personnel			
Other Personnel Benefits			
Police Benefits	632,898	835,145	835,145
Total Other Personnel Benefits	632,898	835,145	835,145
TOTAL PERSONNEL SERVICES	1,283,705	1,562,085	1,585,007
Maintenance and Other Operating Expenses			
Travelling Expenses	26,843	28,198	34,713
Training and Scholarship Expenses	11,592	8,940	10,628
Supplies and Materials Expenses	31,287	50,365	64,370
Utility Expenses	28,214	30,320	30,320
Communication Expenses	15,806	18,132	18,132

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,513	2,521	2,521
Professional Services	12,191	9,735	1,488
General Services	19,172	19,113	19,546
Repairs and Maintenance	15,272	17,768	22,860
Taxes, Insurance Premiums and Other Fees	2,593	3,699	2,599
Other Maintenance and Operating Expenses			
Advertising Expenses	105	105	105
Printing and Publication Expenses	659	1,780	2,730
Representation Expenses	12,340	15,465	25,916
Transportation and Delivery Expenses	240	200	200
Rent/Lease Expenses	11,791	23,141	8,741
Subscription Expenses	1,077	2,077	691
Other Maintenance and Operating Expenses	14,503	300	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>206,198</u>	<u>231,859</u>	<u>245,860</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,489,903</u>	<u>1,793,944</u>	<u>1,830,867</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,061	2,002	4,250
Transportation Equipment Outlay	2,702		
TOTAL CAPITAL OUTLAYS	<u>4,763</u>	<u>2,002</u>	<u>4,250</u>
GRAND TOTAL	<u>1,494,666</u>	<u>1,795,946</u>	<u>1,835,117</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Police Professionalized

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Police professionalized		
POLICE ADMINISTRATION PROGRAM		
POLICE SUPERVISION SUB-PROGRAM		
Outcome Indicators		
1. Percentage of PNP Offices/Units complying with NAPOLCOM issued policies	30%	57.50%
2. Percentage of stakeholders who rated NAPOLCOM plans and policy advisories as satisfactory or better	60%	84%
Output Indicators		
1. Number of plans and policies issued and updated	43	86
2. Percentage of examination applications processed within the prescribed timeframe	100%	100%
3. Number of inspection and audit reports submitted	117	119

POLICE DISCIPLINARY SUB-PROGRAM

Outcome Indicator		
1. Percentage of police officers with administrative cases	3%	1%
Output Indicators		
1. Percentage of complaints investigated	30%	67.36%
2. Percentage of decision on summary dismissal cases of police officers drafted	15%	19.46%
3. Percentage of decisions on PNP administrative cases drafted by the National Appellate Board and Regional Appellate Board from receipt of complete records	50%	70.61%

POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM

Outcome Indicator		
1. Percentage of client satisfaction on the timeliness of payment of benefit claims	80%	94%
Output Indicators		
1. Percentage of benefit claims adjudicated within sixty (60) days from receipt of complete documents	30%	42.25%
2. Percentage of valid claims paid within five (5) working days from receipt of SARO/NCA from DBM	100%	100%

CRIME PREVENTION AND COORDINATION PROGRAM

Outcome Indicator		
1. Percentage of population that say they feel safe in their communities	50%	79%
Output Indicators		
1. Number of crime prevention policies issued and programs developed	1	1
2. Number of criminological researches and studies undertaken	2	2
3. Percentage of stakeholders who rated the crime prevention information as satisfactory or better	50%	94%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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Police Professionalized

POLICE ADMINISTRATION PROGRAM

POLICE SUPERVISION SUB-PROGRAM

Outcome Indicators			
1. Percentage of PNP Offices/Units complying with NAPOLCOM issued policies	No. of PNP offices / units	40%	50%
2. Percentage of stakeholders who rated NAPOLCOM plans and policy advisories as satisfactory or better	65%	65%	70%
Output Indicators			
1. Number of plans and policies issued and updated	40	48	75

2. Percentage of examination applications processed within the prescribed timeframe	100%	100%	100%
3. Number of inspection and audit reports submitted	117	128	128
POLICE DISCIPLINARY SUB-PROGRAM			
Outcome Indicator			
1. Percentage of police officers with administrative cases	No. of actual PNP uniformed personnel	3%	3%
Output Indicators			
1. Percentage of complaints investigated	No. of complaints received	30%	40%
2. Percentage of decision on summary dismissal cases of police officers drafted	No. of summary dismissal cases received	15%	15%
3. Percentage of decisions on PNP administrative cases drafted by the National Appellate Board and Regional Appellate Board from receipt of complete records	No. of PNP administrative cases received	50%	60%
POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM			
Outcome Indicator			
1. Percentage of client satisfaction on the timeliness of payment of benefit claims	80%	80%	90%
Output Indicators			
1. Percentage of benefit claims adjudicated within sixty (60) days from receipt of complete documents	Number of claims received during the year	30%	30%
2. Percentage of valid claims paid within five (5) working days from receipt of SARO/NCA from DBM	100%	100%	100%
CRIME PREVENTION AND COORDINATION PROGRAM			
Outcome Indicator			
1. Percentage of population that say they feel safe in their communities	50%	50%	50%
Output Indicators			
1. Number of crime prevention policies issued and programs developed	1	1	1
2. Number of criminological researches and studies undertaken	2	2	2
3. Percentage of stakeholders who rated the crime prevention information as satisfactory or better	50%	50%	50%

G. NATIONAL YOUTH COMMISSIONAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
New General Appropriations		216,013	120,276	
General Fund		216,013	120,276	

Automatic Appropriations	4,483	4,686
Retirement and Life Insurance Premiums	4,483	4,686
Continuing Appropriations	42,377	
Unobligated Releases for Capital Outlays R.A. No. 10964	261	
Unobligated Releases for MOOE R.A. No. 10964	42,116	
Total Available Appropriations	262,873	124,962
Unused Appropriations	(42,377)	
Unobligated Allotment	(42,377)	
TOTAL OBLIGATIONS	220,496	124,962
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support		16,699,000	13,869,000
Regular		16,699,000	13,869,000
PS		11,776,000	10,160,000
MOOE		4,923,000	3,709,000
Operations		203,797,000	111,093,000
Regular		203,797,000	111,093,000
PS		43,661,000	45,412,000
MOOE		143,836,000	65,681,000
CO		16,300,000	
TOTAL AGENCY BUDGET		220,496,000	124,962,000
Regular		220,496,000	124,962,000
PS		55,437,000	55,572,000
MOOE		148,759,000	69,390,000
CO		16,300,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions		117	117
Total Number of Filled Positions		75	75

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 120,276,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
YOUTH DEVELOPMENT PROGRAM	41,570,000	65,681,000		107,251,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	50,886,000	69,390,000		120,276,000
National Capital Region (NCR)	50,886,000	69,390,000		120,276,000
TOTAL AGENCY BUDGET	50,886,000	69,390,000		120,276,000

SPECIAL PROVISION(S)

1. Sangguniang Kabataan Mandatory and Continuing Training Fund. The amount of Thirty Five Million Pesos (P35,000,000) appropriated herein shall be used exclusively for the conduct of capacity-building activities for the Sangguniang Kabataan officials and members of the Local Youth Development Councils in accordance with Sections 27, 28 and 29 of R.A. No. 10742. In no case shall said amount be used for any other purpose.
2. Reporting and Posting Requirements. The National Youth Commission (NYC) 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) NYC's website.

The NYC 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.
3. 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)

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
1000000000000000 General Administration and Support	9,316,000	3,709,000		13,025,000
100000100001000 General Management and Supervision	9,316,000	3,709,000		13,025,000
Sub-total, General Administration and Support	9,316,000	3,709,000		13,025,000

3000000000000000	Operations	<u>41,570,000</u>	<u>65,681,000</u>	<u>107,251,000</u>
3100000000000000	00 : Coordination of government actions for the development of the youth improved	<u>41,570,000</u>	<u>65,681,000</u>	<u>107,251,000</u>
3101000000000000	YOUTH DEVELOPMENT PROGRAM	<u>41,570,000</u>	<u>65,681,000</u>	<u>107,251,000</u>
310100100001000	Formulate policies and coordinate implementation of Youth Development Programs	<u>41,570,000</u>	<u>65,681,000</u>	<u>107,251,000</u>
Sub-total, Operations		<u>41,570,000</u>	<u>65,681,000</u>	<u>107,251,000</u>
TOTAL NEW APPROPRIATIONS		P 50,886,000	P 69,390,000	P 120,276,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		37,357	39,056	
Total Permanent Positions		<u>37,357</u>	<u>39,056</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance		1,776	1,800	
Representation Allowance		720	840	
Transportation Allowance		720	840	
Clothing and Uniform Allowance		444	450	
Mid-Year Bonus - Civilian		3,113	3,254	
Year End Bonus		3,113	3,254	
Cash Gift		370	375	
Productivity Enhancement Incentive		370	375	
Step Increment		93	97	
Total Other Compensation Common to All		<u>10,719</u>	<u>11,285</u>	
Other Benefits				
Retirement and Life Insurance Premiums		4,483	4,686	
PAG-IBIG Contributions		89	90	
PhilHealth Contributions		357	365	
Employees Compensation Insurance Premiums		89	90	
Loyalty Award - Civilian		65		
Terminal Leave		2,278		
Total Other Benefits		<u>7,361</u>	<u>5,231</u>	
TOTAL PERSONNEL SERVICES		<u>55,437</u>	<u>55,572</u>	
Maintenance and Other Operating Expenses				
Travelling Expenses		17,910	8,479	
Training and Scholarship Expenses		45,676	18,247	
Supplies and Materials Expenses		30,675	4,283	
Utility Expenses		2,750	1,716	
Communication Expenses		3,236	2,048	

Awards/Rewards and Prizes	2,850	490
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	958	958
Professional Services	22,028	17,623
General Services	2,112	2,112
Repairs and Maintenance	632	607
Financial Assistance/Subsidy	255	
Taxes, Insurance Premiums and Other Fees	224	157
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	4,511	322
Representation Expenses	5,894	3,116
Rent/Lease Expenses	8,983	9,177
Subscription Expenses	65	55
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	148,759	69,390
TOTAL CURRENT OPERATING EXPENDITURES	204,196	124,962
Capital Outlays		
Property, Plant and Equipment Outlay		
Land Outlay	15,000	
Transportation Equipment Outlay	1,300	
TOTAL CAPITAL OUTLAYS	16,300	
GRAND TOTAL	220,496	124,962

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL OUTCOME : Coordination of government actions for the development of the youth improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Coordination of government actions for the development of the youth improved			
YOUTH DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in LGUs with Local Youth Development Plan	30%	80%	100%
2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	30%	50%	30%
Output Indicators			
1. Number of youth policy advisories and advocacies accomplished	16	15	15
2. Number of youth and youth-serving organizations provided with technical assistance	42,036 youth; 100 youth-serving organizations	42,036 youth; 120 youth-serving organizations	42,036 youth; 120 youth-serving organizations
3. Number of youth organizations mobilized for various advocacies	600	1,000	1,000

H. PHILIPPINE COMMISSION ON WOMEN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations		131,181	106,901
General Fund		131,181	106,901
Automatic Appropriations		4,256	4,365
Retirement and Life Insurance Premiums		4,256	4,365
Continuing Appropriations		9,796	
Unobligated Releases for Capital Outlays R.A. No. 10964		170	
Unobligated Releases for MOOE R.A. No. 10964		9,626	
Total Available Appropriations		145,233	111,266
Unused Appropriations		(9,796)	
Unobligated Allotment		(9,796)	
TOTAL OBLIGATIONS		135,437	111,266
		=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>
General Administration and Support		41,968,000	34,791,000
Regular		41,968,000	34,791,000
PS		25,056,000	19,329,000
MOOE		16,177,000	15,112,000
CO		735,000	350,000
Operations		93,469,000	76,475,000
Regular		88,044,000	71,760,000
PS		31,578,000	32,623,000
MOOE		56,466,000	33,912,000
CO			5,225,000
Projects / Purpose		5,425,000	4,715,000
MOOE		1,850,000	1,225,000
CO		3,575,000	3,490,000

TOTAL AGENCY BUDGET		<u>135,437,000</u>	<u>111,266,000</u>
Regular		<u>130,012,000</u>	<u>106,551,000</u>
PS		56,634,000	51,952,000
MOOE		72,643,000	49,024,000
CO		735,000	5,575,000
Projects / Purpose		<u>5,425,000</u>	<u>4,715,000</u>
MOOE		1,850,000	1,225,000
CO		3,575,000	3,490,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions		84	84
Total Number of Filled Positions		75	75

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 106,901,000
 =====

OPERATIONS BY PROGRAM

PROPOSED 2020 (Cash-Based)

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	29,841,000	35,137,000	8,715,000	73,693,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>47,587,000</u>	<u>50,249,000</u>	<u>9,065,000</u>	<u>106,901,000</u>
National Capital Region (NCR)	47,587,000	50,249,000	9,065,000	106,901,000
TOTAL AGENCY BUDGET	<u>47,587,000</u>	<u>50,249,000</u>	<u>9,065,000</u>	<u>106,901,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Commission on Women (PCW) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - PCW's website.

The PCW 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.

- 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	17,746,000	15,112,000	350,000	33,208,000
100000100001000	General Management and Supervision	17,698,000	15,112,000	350,000	33,160,000
100000100002000	Administration of Personnel Benefits	48,000			48,000
Sub-total, General Administration and Support		17,746,000	15,112,000	350,000	33,208,000
3000000000000000	Operations	29,841,000	35,137,000	8,715,000	73,693,000
3100000000000000	00 : Gender-Responsiveness of Government Policies, Plans and Programs Improved	29,841,000	35,137,000	8,715,000	73,693,000
3101000000000000	WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	29,841,000	35,137,000	8,715,000	73,693,000
310100100001000	Maintenance of a Data Bank on Gender and Development (GAD) for Women	7,218,000	7,620,000	5,225,000	20,063,000
310100100002000	Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services	9,208,000	17,586,000		26,794,000
310100100003000	Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	7,460,000	2,325,000		9,785,000
310100100004000	Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women	5,955,000	6,381,000		12,336,000
	Project(s)				
	Locally-Funded Project(s)		1,225,000	3,490,000	4,715,000
310100200001000	Development and Acquisition of Management Information Sub-Systems		1,225,000	3,490,000	4,715,000
Sub-total, Operations		29,841,000	35,137,000	8,715,000	73,693,000
TOTAL NEW APPROPRIATIONS		P 47,587,000	P 50,249,000	P 9,065,000	P 106,901,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		35,469	36,374
Total Permanent Positions		35,469	36,374
Other Compensation Common to All			
Personnel Economic Relief Allowance		1,776	1,800
Representation Allowance		612	612
Transportation Allowance		612	612
Clothing and Uniform Allowance		444	450
Mid-Year Bonus - Civilian		2,955	3,031
Year End Bonus		2,955	3,031
Cash Gift		370	375
Productivity Enhancement Incentive		370	375
Step Increment		90	92
Total Other Compensation Common to All		10,184	10,378
Other Compensation for Specific Groups			
Other Personnel Benefits		4,445	
Anniversary Bonus - Civilian			225
Total Other Compensation for Specific Groups		4,445	225
Other Benefits			
Retirement and Life Insurance Premiums		4,256	4,365
PAG-IBIG Contributions		90	91
PhilHealth Contributions		367	380
Employees Compensation Insurance Premiums		90	91
Terminal Leave		1,733	48
Total Other Benefits		6,536	4,975
TOTAL PERSONNEL SERVICES		56,634	51,952
Maintenance and Other Operating Expenses			
Travelling Expenses		10,478	6,451
Training and Scholarship Expenses		4,761	3,638
Supplies and Materials Expenses		6,670	4,814
Utility Expenses		2,900	2,900
Communication Expenses		2,921	2,835
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		298	118
Professional Services		20,990	14,635
General Services		4,196	3,500
Repairs and Maintenance		690	738
Taxes, Insurance Premiums and Other Fees		300	300
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses		2,681	900
Transportation and Delivery Expenses		68	75
Rent/Lease Expenses		4,036	1,296

Subscription Expenses	3,730	2,327
Other Maintenance and Operating Expenses	9,724	5,672
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>74,493</u>	<u>50,249</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>131,127</u>	<u>102,201</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	2,185	5,550
Intangible Assets Outlay	2,125	3,515
TOTAL CAPITAL OUTLAYS	<u>4,310</u>	<u>9,065</u>
GRAND TOTAL	<u>135,437</u>	<u>111,266</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL

OUTCOME : Gender-responsiveness of government policies, plans and programs improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Gender-responsiveness of government policies, plans and programs improved			
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM			
Outcome Indicator			
1. Percentage of NGAs with improved level of gender responsiveness	36 NGAs	50% of target NGAs	50% of target NGAs
Output Indicators			
1. Percentage of stakeholders who rated the policy as good or better	70%	70%	70%
2. Percentage of requests for technical support responded to within 15 days	100%	100%	100%
3. Percentage of GAD Plans and Budget (GPB) and Annual Report (AR) submissions of NGAs reviewed within 30 days	30%	30%	30%

I. PHILIPPINE NATIONAL POLICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	132,312,980	173,240,869	184,599,560
General Fund	132,312,980	173,240,869	184,599,560
Automatic Appropriations	428,914	269,047	291,074
Customs Duties and Taxes, including Tax Expenditures	161,107		
Retirement and Life Insurance Premiums	267,807	269,047	291,074
Continuing Appropriations		2,572,077	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964		600	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		2,012,635	
Unobligated Releases for MOOE			
R.A. No. 10964		558,842	
Budgetary Adjustment(s)	65,915,790		
Transfer(s) from:			
Contingent Fund	2,819,258		
Miscellaneous Personnel Benefits Fund	30,717,446		
Pension and Gratuity Fund	32,379,086		
Total Available Appropriations	198,657,684	176,081,993	184,890,634
Unused Appropriations	(4,709,819)	(2,572,077)	
Unreleased Appropriation	(2,138,343)	(600)	
Unobligated Allotment	(2,571,476)	(2,571,477)	
TOTAL OBLIGATIONS	193,947,865	173,509,916	184,890,634

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	82,013,803,000	19,839,948,000	25,861,963,000
Regular	82,002,153,000	19,839,948,000	25,861,963,000
PS	80,996,709,000	18,719,370,000	24,868,893,000
MOOE	936,138,000	1,070,797,000	993,070,000
CO	69,306,000	49,781,000	

Projects / Purpose	<u>11,650,000</u>		
CO	11,650,000		
Support to Operations	<u>417,567,000</u>	<u>483,134,000</u>	<u>455,623,000</u>
Regular	<u>417,567,000</u>	<u>483,134,000</u>	<u>455,623,000</u>
PS	107,759,000	108,693,000	107,472,000
MOOE	309,808,000	374,441,000	348,151,000
Operations	<u>111,516,495,000</u>	<u>153,186,834,000</u>	<u>158,573,048,000</u>
Regular	<u>110,533,258,000</u>	<u>152,684,823,000</u>	<u>157,265,790,000</u>
PS	93,942,568,000	133,914,143,000	141,989,915,000
MOOE	11,839,940,000	13,351,791,000	13,275,875,000
CO	4,750,750,000	5,418,889,000	2,000,000,000
Projects / Purpose	<u>983,237,000</u>	<u>502,011,000</u>	<u>1,307,258,000</u>
MOOE	10,643,000	648,000	573,258,000
CO	972,594,000	501,363,000	734,000,000
TOTAL AGENCY BUDGET	<u>193,947,865,000</u>	<u>173,509,916,000</u>	<u>184,890,634,000</u>
Regular	<u>192,952,978,000</u>	<u>173,007,905,000</u>	<u>183,583,376,000</u>
PS	175,047,036,000	152,742,206,000	166,966,280,000
MOOE	13,085,886,000	14,797,029,000	14,617,096,000
CO	4,820,056,000	5,468,670,000	2,000,000,000
Projects / Purpose	<u>994,887,000</u>	<u>502,011,000</u>	<u>1,307,258,000</u>
MOOE	10,643,000	648,000	573,258,000
CO	984,244,000	501,363,000	734,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	13,323	13,323	13,323
Total Number of Filled Positions	12,050	11,869	11,869
Uniformed Personnel			
Total Number of Authorized Positions	204,410	214,410	215,510
Total Number of Filled Positions	181,477	187,725	188,775

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 184,599,560,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CRIME PREVENTION AND SUPPRESSION PROGRAM	140,884,587,000	12,980,192,000	2,734,000,000	156,598,779,000
CRIME INVESTIGATION PROGRAM	65,649,000	627,864,000		693,513,000
POLICE EDUCATION PROGRAM	829,121,000	241,077,000		1,070,198,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	166,675,206,000	8,629,803,000	2,634,000,000	177,939,009,000
Regional Allocation		6,560,551,000	100,000,000	6,660,551,000
National Capital Region (NCR)		1,071,412,000		1,071,412,000
Region I - Ilocos		309,218,000	6,384,000	315,602,000
Cordillera Administrative Region (CAR)		269,575,000	6,373,000	275,948,000
Region II - Cagayan Valley		277,155,000	3,984,000	281,139,000
Region III - Central Luzon		451,006,000	6,383,000	457,389,000
Region IVA - CALABARZON		450,147,000		450,147,000
Region IVB - MIMAROPA		219,414,000	6,383,000	225,797,000
Region V - Bicol		437,038,000		437,038,000
Region VI - Western Visayas		455,488,000	12,766,000	468,254,000
Region VII - Central Visayas		427,579,000	19,489,000	447,068,000
Region VIII - Eastern Visayas		370,149,000	6,373,000	376,522,000
Region IX - Zamboanga Peninsula		311,195,000	6,373,000	317,568,000
Region X - Northern Mindanao		332,995,000	6,373,000	339,368,000
Region XI - Davao		314,600,000	6,373,000	320,973,000
Region XII - SOCCSKSARGEN		278,862,000	6,373,000	285,235,000
Region XIII - CARAGA		269,094,000	6,373,000	275,467,000
Autonomous Region in Muslim Mindanao (ARMM)		315,624,000		315,624,000
TOTAL AGENCY BUDGET	166,675,206,000	15,190,354,000	2,734,000,000	184,599,560,000

SPECIAL PROVISION(S)

- 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:
 - augment its operational requirements in accordance with E.O. No. 1002, s. 1985; and
 - 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.
- Maintenance and Other Operating Expenses of Police Stations. The amount of Three Billion Six Hundred Fifty Nine Million Seven Hundred Fifty Nine Thousand Pesos (P3,659,759,000) 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.
- 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.
- 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 Twenty One Million Seven Hundred Eighty Nine Thousand Pesos (P1,421,789,000) 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	24,797,079,000	993,070,000		25,790,149,000
100000100001000	General Management and Supervision	401,387,000	12,475,000		413,862,000
	National Capital Region (NCR)	401,387,000	12,475,000		413,862,000
	Central Office	401,387,000	12,475,000		413,862,000
100000100002000	Personnel and Records Management	233,881,000	307,153,000		541,034,000
	National Capital Region (NCR)	233,881,000	242,275,000		476,156,000
	Central Office	233,881,000	227,950,000		461,831,000
	Regional Office - NCR		14,325,000		14,325,000
	Region I - Ilocos		4,580,000		4,580,000
	Regional Office - I		4,580,000		4,580,000

Cordillera Administrative Region (CAR)	<u>3,441,000</u>	<u>3,441,000</u>
Regional Office - CAR	3,441,000	3,441,000
Region II - Cagayan Valley	<u>3,698,000</u>	<u>3,698,000</u>
Regional Office - II	3,698,000	3,698,000
Region III - Central Luzon	<u>6,431,000</u>	<u>6,431,000</u>
Regional Office - III	6,431,000	6,431,000
Region IVA - CALABARZON	<u>4,857,000</u>	<u>4,857,000</u>
Regional Office - IVA	4,857,000	4,857,000
Region IVB - MIMAROPA	<u>2,582,000</u>	<u>2,582,000</u>
Regional Office - IVB	2,582,000	2,582,000
Region V - Bicol	<u>3,796,000</u>	<u>3,796,000</u>
Regional Office - V	3,796,000	3,796,000
Region VI - Western Visayas	<u>4,519,000</u>	<u>4,519,000</u>
Regional Office - VI	4,519,000	4,519,000
Region VII - Central Visayas	<u>4,544,000</u>	<u>4,544,000</u>
Regional Office - VII	4,544,000	4,544,000
Region VIII - Eastern Visayas	<u>3,521,000</u>	<u>3,521,000</u>
Regional Office - VIII	3,521,000	3,521,000
Region IX - Zamboanga Peninsula	<u>3,505,000</u>	<u>3,505,000</u>
Regional Office - IX	3,505,000	3,505,000
Region X - Northern Mindanao	<u>4,425,000</u>	<u>4,425,000</u>
Regional Office - X	4,425,000	4,425,000
Region XI - Davao	<u>3,707,000</u>	<u>3,707,000</u>
Regional Office - XI	3,707,000	3,707,000
Region XII - SOCCSKSARGEN	<u>3,746,000</u>	<u>3,746,000</u>
Regional Office - XII	3,746,000	3,746,000
Region XIII - CARAGA	<u>3,616,000</u>	<u>3,616,000</u>
Regional Office - XIII	3,616,000	3,616,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>3,910,000</u>	<u>3,910,000</u>
Regional Office - ARMM	3,910,000	3,910,000

100000100003000	Fiscal Management Services	<u>165,970,000</u>	<u>111,465,000</u>	<u>277,435,000</u>
	National Capital Region (NCR)	<u>165,970,000</u>	<u>111,465,000</u>	<u>277,435,000</u>
	Central Office	165,970,000	111,465,000	277,435,000
100000100004000	Internal Affairs Services	<u>84,796,000</u>	<u>89,965,000</u>	<u>174,761,000</u>
	National Capital Region (NCR)	<u>84,796,000</u>	<u>89,965,000</u>	<u>174,761,000</u>
	Central Office	84,796,000	89,965,000	174,761,000
100000100005000	Human Resource Development	<u>7,157,000</u>	<u>380,810,000</u>	<u>387,967,000</u>
	National Capital Region (NCR)	<u>7,157,000</u>	<u>198,617,000</u>	<u>205,774,000</u>
	Central Office	7,157,000	174,273,000	181,430,000
	Regional Office - NCR		24,344,000	24,344,000
	Region I - Ilocos		<u>11,227,000</u>	<u>11,227,000</u>
	Regional Office - I		11,227,000	11,227,000
	Cordillera Administrative Region (CAR)		<u>7,960,000</u>	<u>7,960,000</u>
	Regional Office - CAR		7,960,000	7,960,000
	Region II - Cagayan Valley		<u>9,785,000</u>	<u>9,785,000</u>
	Regional Office - II		9,785,000	9,785,000
	Region III - Central Luzon		<u>15,864,000</u>	<u>15,864,000</u>
	Regional Office - III		15,864,000	15,864,000
	Region IVA - CALABARZON		<u>15,429,000</u>	<u>15,429,000</u>
	Regional Office - IVA		15,429,000	15,429,000
	Region IVB - MIMAROPA		<u>7,827,000</u>	<u>7,827,000</u>
	Regional Office - IVB		7,827,000	7,827,000
	Region V - Bicol		<u>11,896,000</u>	<u>11,896,000</u>
	Regional Office - V		11,896,000	11,896,000
	Region VI - Western Visayas		<u>14,283,000</u>	<u>14,283,000</u>
	Regional Office - VI		14,283,000	14,283,000
	Region VII - Central Visayas		<u>13,201,000</u>	<u>13,201,000</u>
	Regional Office - VII		13,201,000	13,201,000
	Region VIII - Eastern Visayas		<u>11,116,000</u>	<u>11,116,000</u>
	Regional Office - VIII		11,116,000	11,116,000

	Region IX - Zamboanga Peninsula	<u>10,237,000</u>	<u>10,237,000</u>	<u>10,237,000</u>
	Regional Office - IX	10,237,000	10,237,000	10,237,000
	Region X - Northern Mindanao	<u>11,371,000</u>	<u>11,371,000</u>	<u>11,371,000</u>
	Regional Office - X	11,371,000	11,371,000	11,371,000
	Region XI - Davao	<u>11,312,000</u>	<u>11,312,000</u>	<u>11,312,000</u>
	Regional Office - XI	11,312,000	11,312,000	11,312,000
	Region XII - SOCCSKSARGEN	<u>9,979,000</u>	<u>9,979,000</u>	<u>9,979,000</u>
	Regional Office - XII	9,979,000	9,979,000	9,979,000
	Region XIII - CARAGA	<u>8,780,000</u>	<u>8,780,000</u>	<u>8,780,000</u>
	Regional Office - XIII	8,780,000	8,780,000	8,780,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>11,926,000</u>	<u>11,926,000</u>	<u>11,926,000</u>
	Regional Office - ARMM	11,926,000	11,926,000	11,926,000
100000100006000	Plans Services	<u>10,490,000</u>	<u>91,202,000</u>	<u>101,692,000</u>
	National Capital Region (NCR)	<u>10,490,000</u>	<u>91,202,000</u>	<u>101,692,000</u>
	Central Office	10,490,000	91,202,000	101,692,000
100000100007000	Administration of Personnel Benefits	<u>23,893,398,000</u>		<u>23,893,398,000</u>
	National Capital Region (NCR)	<u>23,893,398,000</u>		<u>23,893,398,000</u>
	Central Office	<u>23,893,398,000</u>		<u>23,893,398,000</u>
	Sub-total, General Administration and Support	<u>24,797,079,000</u>	<u>993,070,000</u>	<u>25,790,149,000</u>
2000000000000000	Support to Operations	<u>98,770,000</u>	<u>348,151,000</u>	<u>446,921,000</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>8,073,000</u>	<u>48,471,000</u>	<u>56,544,000</u>
	National Capital Region (NCR)	<u>8,073,000</u>	<u>48,471,000</u>	<u>56,544,000</u>
	Central Office	8,073,000	48,471,000	56,544,000
200000100002000	Provision of hospitalization and health care services to the members of the PNP and their dependents	<u>90,697,000</u>	<u>299,680,000</u>	<u>390,377,000</u>
	National Capital Region (NCR)	<u>90,697,000</u>	<u>243,392,000</u>	<u>334,089,000</u>
	Central Office	90,697,000	236,520,000	327,217,000
	Regional Office - NCR		6,872,000	6,872,000

Region I - Ilocos	<u>3,229,000</u>	<u>3,229,000</u>
Regional Office - I	3,229,000	3,229,000
Cordillera Administrative Region (CAR)	<u>3,336,000</u>	<u>3,336,000</u>
Regional Office - CAR	3,336,000	3,336,000
Region II - Cagayan Valley	<u>3,307,000</u>	<u>3,307,000</u>
Regional Office - II	3,307,000	3,307,000
Region III - Central Luzon	<u>4,466,000</u>	<u>4,466,000</u>
Regional Office - III	4,466,000	4,466,000
Region IVA - CALABARZON	<u>2,905,000</u>	<u>2,905,000</u>
Regional Office - IVA	2,905,000	2,905,000
Region IVB - MIMAROPA	<u>2,489,000</u>	<u>2,489,000</u>
Regional Office - IVB	2,489,000	2,489,000
Region V - Bicol	<u>3,497,000</u>	<u>3,497,000</u>
Regional Office - V	3,497,000	3,497,000
Region VI - Western Visayas	<u>3,280,000</u>	<u>3,280,000</u>
Regional Office - VI	3,280,000	3,280,000
Region VII - Central Visayas	<u>3,489,000</u>	<u>3,489,000</u>
Regional Office - VII	3,489,000	3,489,000
Region VIII - Eastern Visayas	<u>3,298,000</u>	<u>3,298,000</u>
Regional Office - VIII	3,298,000	3,298,000
Region IX - Zamboanga Peninsula	<u>2,780,000</u>	<u>2,780,000</u>
Regional Office - IX	2,780,000	2,780,000
Region X - Northern Mindanao	<u>4,217,000</u>	<u>4,217,000</u>
Regional Office - X	4,217,000	4,217,000
Region XI - Davao	<u>3,761,000</u>	<u>3,761,000</u>
Regional Office - XI	3,761,000	3,761,000
Region XII - SOCCSKSARGEN	<u>3,755,000</u>	<u>3,755,000</u>
Regional Office - XII	3,755,000	3,755,000
Region XIII - CARAGA	<u>4,321,000</u>	<u>4,321,000</u>
Regional Office - XIII	4,321,000	4,321,000

Autonomous Region in Muslim Mindanao (ARMM)		<u>4,158,000</u>	<u>4,158,000</u>
Regional Office - ARMM		<u>4,158,000</u>	<u>4,158,000</u>
Sub-total, Support to Operations	<u>98,770,000</u>	<u>348,151,000</u>	<u>446,921,000</u>
3000000000000000 Operations	<u>141,779,357,000</u>	<u>13,849,133,000</u>	<u>2,734,000,000</u>
3100000000000000 00 : Community safety improved	<u>141,779,357,000</u>	<u>13,849,133,000</u>	<u>2,734,000,000</u>
3101000000000000 CRIME PREVENTION AND SUPPRESSION PROGRAM	<u>140,884,587,000</u>	<u>12,980,192,000</u>	<u>2,734,000,000</u>
310100100001000 Conduct of procurement, transport, storage and distribution of supplies and materials, including the maintenance of equipment and facilities	<u>1,982,906,000</u>	<u>7,328,502,000</u>	<u>2,000,000,000</u>
National Capital Region (NCR)	<u>1,982,906,000</u>	<u>4,724,280,000</u>	<u>2,000,000,000</u>
Central Office	<u>1,982,906,000</u>	<u>4,138,748,000</u>	<u>2,000,000,000</u>
Regional Office - NCR		<u>585,532,000</u>	<u>585,532,000</u>
Region I - Ilocos		<u>146,657,000</u>	<u>146,657,000</u>
Regional Office - I		<u>146,657,000</u>	<u>146,657,000</u>
Cordillera Administrative Region (CAR)		<u>118,567,000</u>	<u>118,567,000</u>
Regional Office - CAR		<u>118,567,000</u>	<u>118,567,000</u>
Region II - Cagayan Valley		<u>152,472,000</u>	<u>152,472,000</u>
Regional Office - II		<u>152,472,000</u>	<u>152,472,000</u>
Region III - Central Luzon		<u>230,612,000</u>	<u>230,612,000</u>
Regional Office - III		<u>230,612,000</u>	<u>230,612,000</u>
Region IVA - CALABARZON		<u>188,128,000</u>	<u>188,128,000</u>
Regional Office - IVA		<u>188,128,000</u>	<u>188,128,000</u>
Region IVB - MIMAROPA		<u>109,047,000</u>	<u>109,047,000</u>
Regional Office - IVB		<u>109,047,000</u>	<u>109,047,000</u>
Region V - Bicol		<u>251,770,000</u>	<u>251,770,000</u>
Regional Office - V		<u>251,770,000</u>	<u>251,770,000</u>
Region VI - Western Visayas		<u>206,543,000</u>	<u>206,543,000</u>
Regional Office - VI		<u>206,543,000</u>	<u>206,543,000</u>
Region VII - Central Visayas		<u>205,005,000</u>	<u>205,005,000</u>
Regional Office - VII		<u>205,005,000</u>	<u>205,005,000</u>
Region VIII - Eastern Visayas		<u>196,340,000</u>	<u>196,340,000</u>
Regional Office - VIII		<u>196,340,000</u>	<u>196,340,000</u>

Region IX - Zamboanga Peninsula	<u>129,951,000</u>	<u>129,951,000</u>
Regional Office - IX	129,951,000	129,951,000
Region X - Northern Mindanao	<u>154,184,000</u>	<u>154,184,000</u>
Regional Office - X	154,184,000	154,184,000
Region XI - Davao	<u>137,328,000</u>	<u>137,328,000</u>
Regional Office - XI	137,328,000	137,328,000
Region XII - SOCCSKSARGEN	<u>122,458,000</u>	<u>122,458,000</u>
Regional Office - XII	122,458,000	122,458,000
Region XIII - CARAGA	<u>124,137,000</u>	<u>124,137,000</u>
Regional Office - XIII	124,137,000	124,137,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>131,023,000</u>	<u>131,023,000</u>
Regional Office - ARMM	131,023,000	131,023,000
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>138,794,659,000</u>	<u>3,710,458,000</u>
		<u>142,505,117,000</u>
National Capital Region (NCR)	<u>138,794,659,000</u>	<u>1,709,119,000</u>
Central Office	138,794,659,000	1,335,914,000
Regional Office - NCR		373,205,000
Region I - Ilocos	<u>111,709,000</u>	<u>111,709,000</u>
Regional Office - I	111,709,000	111,709,000
Cordillera Administrative Region (CAR)	<u>107,129,000</u>	<u>107,129,000</u>
Regional Office - CAR	107,129,000	107,129,000
Region II - Cagayan Valley	<u>79,610,000</u>	<u>79,610,000</u>
Regional Office - II	79,610,000	79,610,000
Region III - Central Luzon	<u>139,006,000</u>	<u>139,006,000</u>
Regional Office - III	139,006,000	139,006,000
Region IVA - CALABARZON	<u>194,577,000</u>	<u>194,577,000</u>
Regional Office - IVA	194,577,000	194,577,000
Region IVB - MIMAROPA	<u>76,049,000</u>	<u>76,049,000</u>
Regional Office - IVB	76,049,000	76,049,000

Region V - Bicol		<u>130,209,000</u>	<u>130,209,000</u>
Regional Office - V		130,209,000	130,209,000
Region VI - Western Visayas		<u>179,542,000</u>	<u>179,542,000</u>
Regional Office - VI		179,542,000	179,542,000
Region VII - Central Visayas		<u>153,965,000</u>	<u>153,965,000</u>
Regional Office - VII		153,965,000	153,965,000
Region VIII - Eastern Visayas		<u>120,234,000</u>	<u>120,234,000</u>
Regional Office - VIII		120,234,000	120,234,000
Region IX - Zamboanga Peninsula		<u>131,434,000</u>	<u>131,434,000</u>
Regional Office - IX		131,434,000	131,434,000
Region X - Northern Mindanao		<u>118,629,000</u>	<u>118,629,000</u>
Regional Office - X		118,629,000	118,629,000
Region XI - Davao		<u>119,505,000</u>	<u>119,505,000</u>
Regional Office - XI		119,505,000	119,505,000
Region XII - SOCCSKSARGEN		<u>108,404,000</u>	<u>108,404,000</u>
Regional Office - XII		108,404,000	108,404,000
Region XIII - CARAGA		<u>99,317,000</u>	<u>99,317,000</u>
Regional Office - XIII		99,317,000	99,317,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>132,020,000</u>	<u>132,020,000</u>
Regional Office - ARMM		132,020,000	132,020,000
310100100003000 Conduct of intelligence and counterintelligence activities	<u>65,955,000</u>	<u>1,074,224,000</u>	<u>1,140,179,000</u>
National Capital Region (NCR)	<u>65,955,000</u>	<u>776,818,000</u>	<u>842,773,000</u>
Central Office	65,955,000	749,309,000	815,264,000
Regional Office - NCR		27,509,000	27,509,000
Region I - Ilocos		<u>17,090,000</u>	<u>17,090,000</u>
Regional Office - I		17,090,000	17,090,000
Cordillera Administrative Region (CAR)		<u>14,968,000</u>	<u>14,968,000</u>
Regional Office - CAR		14,968,000	14,968,000
Region II - Cagayan Valley		<u>15,247,000</u>	<u>15,247,000</u>
Regional Office - II		15,247,000	15,247,000

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Region III - Central Luzon	<u>24,067,000</u>	<u>24,067,000</u>
Regional Office - III	24,067,000	24,067,000
Region IVA - CALABARZON	<u>22,074,000</u>	<u>22,074,000</u>
Regional Office - IVA	22,074,000	22,074,000
Region IVB - MIMAROPA	<u>11,856,000</u>	<u>11,856,000</u>
Regional Office - IVB	11,856,000	11,856,000
Region V - Bicol	<u>18,985,000</u>	<u>18,985,000</u>
Regional Office - V	18,985,000	18,985,000
Region VI - Western Visayas	<u>22,744,000</u>	<u>22,744,000</u>
Regional Office - VI	22,744,000	22,744,000
Region VII - Central Visayas	<u>21,216,000</u>	<u>21,216,000</u>
Regional Office - VII	21,216,000	21,216,000
Region VIII - Eastern Visayas	<u>20,839,000</u>	<u>20,839,000</u>
Regional Office - VIII	20,839,000	20,839,000
Region IX - Zamboanga Peninsula	<u>17,123,000</u>	<u>17,123,000</u>
Regional Office - IX	17,123,000	17,123,000
Region X - Northern Mindanao	<u>21,171,000</u>	<u>21,171,000</u>
Regional Office - X	21,171,000	21,171,000
Region XI - Davao	<u>16,373,000</u>	<u>16,373,000</u>
Regional Office - XI	16,373,000	16,373,000
Region XII - SOCCSKSARGEN	<u>16,298,000</u>	<u>16,298,000</u>
Regional Office - XII	16,298,000	16,298,000
Region XIII - CARAGA	<u>16,803,000</u>	<u>16,803,000</u>
Regional Office - XIII	16,803,000	16,803,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>20,552,000</u>	<u>20,552,000</u>
Regional Office - ARMM	20,552,000	20,552,000
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>41,067,000</u>	<u>293,750,000</u>
		<u>334,817,000</u>
National Capital Region (NCR)	<u>41,067,000</u>	<u>234,104,000</u>
Central Office	41,067,000	229,318,000
		<u>275,171,000</u>
		270,385,000

Regional Office - NCR	4,786,000	4,786,000
Region I - Ilocos	<u>3,085,000</u>	<u>3,085,000</u>
Regional Office - I	3,085,000	3,085,000
Cordillera Administrative Region (CAR)	<u>3,581,000</u>	<u>3,581,000</u>
Regional Office - CAR	3,581,000	3,581,000
Region II - Cagayan Valley	<u>4,119,000</u>	<u>4,119,000</u>
Regional Office - II	4,119,000	4,119,000
Region III - Central Luzon	<u>4,088,000</u>	<u>4,088,000</u>
Regional Office - III	4,088,000	4,088,000
Region IVA - CALABARZON	<u>3,974,000</u>	<u>3,974,000</u>
Regional Office - IVA	3,974,000	3,974,000
Region IVB - MIMAROPA	<u>2,002,000</u>	<u>2,002,000</u>
Regional Office - IVB	2,002,000	2,002,000
Region V - Bicol	<u>4,084,000</u>	<u>4,084,000</u>
Regional Office - V	4,084,000	4,084,000
Region VI - Western Visayas	<u>4,411,000</u>	<u>4,411,000</u>
Regional Office - VI	4,411,000	4,411,000
Region VII - Central Visayas	<u>3,645,000</u>	<u>3,645,000</u>
Regional Office - VII	3,645,000	3,645,000
Region VIII - Eastern Visayas	<u>3,827,000</u>	<u>3,827,000</u>
Regional Office - VIII	3,827,000	3,827,000
Region IX - Zamboanga Peninsula	<u>3,017,000</u>	<u>3,017,000</u>
Regional Office - IX	3,017,000	3,017,000
Region X - Northern Mindanao	<u>4,025,000</u>	<u>4,025,000</u>
Regional Office - X	4,025,000	4,025,000
Region XI - Davao	<u>3,935,000</u>	<u>3,935,000</u>
Regional Office - XI	3,935,000	3,935,000
Region XII - SOCCSKSARGEN	<u>3,714,000</u>	<u>3,714,000</u>
Regional Office - XII	3,714,000	3,714,000

Region XIII - CARAGA	<u>3,985,000</u>	<u>3,985,000</u>
Regional Office - XIII	3,985,000	3,985,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>4,154,000</u>	<u>4,154,000</u>
Regional Office - ARMM	4,154,000	4,154,000
Project(s)		
Locally-Funded Project(s)	<u>573,258,000</u>	<u>734,000,000</u>
310100200001000 Construction of Police Stations		<u>100,000,000</u>
Region I - Ilocos	<u>6,384,000</u>	<u>6,384,000</u>
Regional Office - I	6,384,000	6,384,000
Cordillera Administrative Region (CAR)	<u>6,373,000</u>	<u>6,373,000</u>
Regional Office - CAR	6,373,000	6,373,000
Region II - Cagayan Valley	<u>3,984,000</u>	<u>3,984,000</u>
Regional Office - II	3,984,000	3,984,000
Region III - Central Luzon	<u>6,383,000</u>	<u>6,383,000</u>
Regional Office - III	6,383,000	6,383,000
Region IVB - MIMAROPA	<u>6,383,000</u>	<u>6,383,000</u>
Regional Office - IVB	6,383,000	6,383,000
Region VI - Western Visayas	<u>12,766,000</u>	<u>12,766,000</u>
Regional Office - VI	12,766,000	12,766,000
Region VII - Central Visayas	<u>19,489,000</u>	<u>19,489,000</u>
Regional Office - VII	19,489,000	19,489,000
Region VIII - Eastern Visayas	<u>6,373,000</u>	<u>6,373,000</u>
Regional Office - VIII	6,373,000	6,373,000
Region IX - Zamboanga Peninsula	<u>6,373,000</u>	<u>6,373,000</u>
Regional Office - IX	6,373,000	6,373,000
Region X - Northern Mindanao	<u>6,373,000</u>	<u>6,373,000</u>
Regional Office - X	6,373,000	6,373,000
Region XI - Davao	<u>6,373,000</u>	<u>6,373,000</u>
Regional Office - XI	6,373,000	6,373,000
Region XII - SOCCSKSARGEN	<u>6,373,000</u>	<u>6,373,000</u>
Regional Office - XII	6,373,000	6,373,000

	Region XIII - CARAGA		<u>6,373,000</u>	<u>6,373,000</u>
	Regional Office - XIII		6,373,000	6,373,000
310100200023000	PNP Project Convergence on Manila Bay Rehabilitation		<u>26,982,000</u>	<u>26,982,000</u>
	National Capital Region (NCR)		<u>26,982,000</u>	<u>26,982,000</u>
	Central Office		26,982,000	26,982,000
310100200024000	Philippine Anti-Illegal Drugs Strategy		<u>546,276,000</u>	<u>546,276,000</u>
	National Capital Region (NCR)		<u>546,276,000</u>	<u>546,276,000</u>
	Central Office		546,276,000	546,276,000
310100200025000	Construction of Philippine National Police Medical Plaza		<u>634,000,000</u>	<u>634,000,000</u>
	National Capital Region (NCR)		<u>634,000,000</u>	<u>634,000,000</u>
	Central Office		634,000,000	634,000,000
310200000000000	CRIME INVESTIGATION PROGRAM	<u>65,649,000</u>	<u>627,864,000</u>	<u>693,513,000</u>
310200100001000	Conduct of criminal investigation and other related confidential activities	<u>65,649,000</u>	<u>627,864,000</u>	<u>693,513,000</u>
	National Capital Region (NCR)	<u>65,649,000</u>	<u>404,697,000</u>	<u>470,346,000</u>
	Central Office	65,649,000	369,858,000	435,507,000
	Regional Office - NCR		34,839,000	34,839,000
	Region I - Ilocos		<u>11,641,000</u>	<u>11,641,000</u>
	Regional Office - I		11,641,000	11,641,000
	Cordillera Administrative Region (CAR)		<u>10,593,000</u>	<u>10,593,000</u>
	Regional Office - CAR		10,593,000	10,593,000
	Region II - Cagayan Valley		<u>8,917,000</u>	<u>8,917,000</u>
	Regional Office - II		8,917,000	8,917,000
	Region III - Central Luzon		<u>26,472,000</u>	<u>26,472,000</u>
	Regional Office - III		26,472,000	26,472,000
	Region IVA - CALABARZON		<u>18,203,000</u>	<u>18,203,000</u>
	Regional Office - IVA		18,203,000	18,203,000
	Region IVB - MIMAROPA		<u>7,562,000</u>	<u>7,562,000</u>
	Regional Office - IVB		7,562,000	7,562,000
	Region V - Bicol		<u>12,801,000</u>	<u>12,801,000</u>
	Regional Office - V		12,801,000	12,801,000

Region VI - Western Visayas	<u>20,166,000</u>	<u>20,166,000</u>	<u>20,166,000</u>
Regional Office - VI	20,166,000	20,166,000	20,166,000
Region VII - Central Visayas	<u>22,514,000</u>	<u>22,514,000</u>	<u>22,514,000</u>
Regional Office - VII	22,514,000	22,514,000	22,514,000
Region VIII - Eastern Visayas	<u>10,974,000</u>	<u>10,974,000</u>	<u>10,974,000</u>
Regional Office - VIII	10,974,000	10,974,000	10,974,000
Region IX - Zamboanga Peninsula	<u>13,148,000</u>	<u>13,148,000</u>	<u>13,148,000</u>
Regional Office - IX	13,148,000	13,148,000	13,148,000
Region X - Northern Mindanao	<u>14,973,000</u>	<u>14,973,000</u>	<u>14,973,000</u>
Regional Office - X	14,973,000	14,973,000	14,973,000
Region XI - Davao	<u>18,679,000</u>	<u>18,679,000</u>	<u>18,679,000</u>
Regional Office - XI	18,679,000	18,679,000	18,679,000
Region XII - SOCCSKSARGEN	<u>10,508,000</u>	<u>10,508,000</u>	<u>10,508,000</u>
Regional Office - XII	10,508,000	10,508,000	10,508,000
Region XIII - CARAGA	<u>8,135,000</u>	<u>8,135,000</u>	<u>8,135,000</u>
Regional Office - XIII	8,135,000	8,135,000	8,135,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>7,881,000</u>	<u>7,881,000</u>	<u>7,881,000</u>
Regional Office - ARMM	7,881,000	7,881,000	7,881,000
3103000000000000 POLICE EDUCATION PROGRAM	<u>829,121,000</u>	<u>241,077,000</u>	<u>1,070,198,000</u>
310300100001000 Research and Development Activities	<u>2,779,000</u>	<u>276,000</u>	<u>3,055,000</u>
National Capital Region (NCR)	<u>2,779,000</u>	<u>276,000</u>	<u>3,055,000</u>
Central Office	2,779,000	276,000	3,055,000
310300100002000 Education and Training Program	<u>826,342,000</u>	<u>240,801,000</u>	<u>1,067,143,000</u>
National Capital Region (NCR)	<u>826,342,000</u>	<u>240,801,000</u>	<u>1,067,143,000</u>
Central Office	826,342,000	240,801,000	1,067,143,000
Sub-total, Operations	<u>141,779,357,000</u>	<u>13,849,133,000</u>	<u>2,734,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P166,675,206,000</u>	<u>P 15,190,354,000</u>	<u>P 2,734,000,000</u>
	=====	=====	=====
			<u>P184,599,560,000</u>
			=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,237,322	2,242,053	2,425,610
Total Permanent Positions	<u>2,237,322</u>	<u>2,242,053</u>	<u>2,425,610</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	276,144	268,320	288,240
Representation Allowance	1,110	1,050	1,290
Transportation Allowance	1,110	1,050	1,290
Clothing and Uniform Allowance	57,530	67,080	72,060
Honoraria			72,907
Mid-Year Bonus - Civilian	185,979	186,838	200,967
Year End Bonus	185,979	186,838	202,135
Cash Gift	57,530	55,900	60,050
Productivity Enhancement Incentive	57,530	55,900	60,050
Step Increment		5,604	6,063
Total Other Compensation Common to All	<u>822,912</u>	<u>828,580</u>	<u>965,052</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	5,148	5,148	9,388
Longevity Pay	15,557	15,557	15,557
Total Other Compensation for Specific Groups	<u>20,705</u>	<u>20,705</u>	<u>24,945</u>
Other Benefits			
Retirement and Life Insurance Premiums	267,807	269,047	291,074
PAG-IBIG Contributions	13,807	13,416	14,412
PhilHealth Contributions	26,519	30,412	32,837
Employees Compensation Insurance Premiums	13,807	13,416	14,412
Retirement Gratuity		43,308	
Loyalty Award - Civilian	8,760	8,760	8,810
Terminal Leave		66,635	59,307
Total Other Benefits	<u>330,700</u>	<u>444,994</u>	<u>420,852</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	74,328,180	72,487,032	75,585,153
Creation of New Positions		2,953,300	2,953,300
Total Basic Pay	<u>74,328,180</u>	<u>75,440,332</u>	<u>78,538,453</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,489,900	4,355,448	4,530,600
Clothing/ Uniform Allowance	2,397,325	1,809,018	1,847,533
Subsistence Allowance	10,181,043	9,935,866	10,335,432
Laundry Allowance	72,042	69,510	72,245
Quarters Allowance	1,001,874	964,130	1,002,236
Longevity Pay	12,848,566	12,993,022	16,341,844
Mid-Year Bonus - Military/Uniformed Personnel	5,838,056	6,040,586	6,299,930
Year-end Bonus	5,883,661	6,040,586	6,298,762
Cash Gift	936,225	907,385	943,875

Productivity Enhancement Incentive	936,225	907,385	943,875
Performance Based Bonus	1,888,124		
Total Other Compensation Common to All	46,473,041	44,022,936	48,616,332
Other Compensation for Specific Groups			
Hazardous Duty Pay	280,094	470,065	470,065
Flying Pay	6,811	11,488	11,488
Overseas Allowance			55,676
Sea Duty Pay	95,077	192,845	192,845
Combat Incentive Pay	3,638,995	4,787,212	4,787,212
Hazard Duty Pay	1,394,948	1,175,971	1,216,458
Training Subsistence Allowance	244,072	244,072	244,072
Civil Disturbance Control Subsistence Allowance	111,524	111,524	111,524
Subsistence of Detainees	104,249	125,093	125,093
Hardship Allowance	602	602	602
Combat Duty Pay	5,734,388	6,254,964	6,254,964
Incentive Pay	26,581	26,581	26,581
Instructor's Duty Pay	67,393	108,448	108,448
Medal of Valor Award	11,700	49,500	49,500
Hospitalization Expenses	99,233	99,233	99,233
Specialist's Pay	33,192	34,187	34,187
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		8,829,059	14,383,193
Total Other Compensation for Specific Groups	11,848,859	22,520,844	28,171,141
Other Benefits			
Special Group Term Insurance	12,130	13,066	13,554
PAG-IBIG Contributions	222,288	217,772	226,530
PhilHealth Contributions	629,972	805,652	839,683
Employees Compensation Insurance Premiums	222,299	217,772	226,530
Retirement Gratuity	3,885,729	2,560,076	2,787,856
Terminal Leave	6,596,529	3,407,424	3,709,742
Total Other Benefits	11,568,947	7,221,762	7,803,895
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	27,416,370		
Total Other Personnel Benefits	27,416,370		
TOTAL PERSONNEL SERVICES	175,047,036	152,742,206	166,966,280
Maintenance and Other Operating Expenses			
Travelling Expenses	188,396	201,814	218,102
Training and Scholarship Expenses	608,654	724,912	718,543
Supplies and Materials Expenses	7,074,626	7,996,684	8,079,673
Utility Expenses	961,564	1,106,922	1,114,213
Communication Expenses	268,784	346,261	372,991
Awards/Rewards and Prizes	4,987	5,234	5,234
Survey, Research, Exploration and Development Expenses			117
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	806,029	917,929	806,029
Professional Services	30,354	50,522	30,969
General Services	88,521	93,396	103,681
Repairs and Maintenance	836,876	1,010,967	1,052,180
Financial Assistance/Subsidy	1,314,041	1,415,521	1,421,789
Taxes, Insurance Premiums and Other Fees	259,846	183,390	147,434
Other Maintenance and Operating Expenses			
Advertising Expenses	2,360	2,369	2,391
Printing and Publication Expenses	169,009	174,462	180,960
Representation Expenses			3,759
Transportation and Delivery Expenses	15,924	18,949	18,949
Rent/Lease Expenses	327,785	309,108	305,372

Subscription Expenses	22,993	19,788	19,796
Other Maintenance and Operating Expenses	115,780	219,449	588,172
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,096,529	14,797,677	15,190,354
TOTAL CURRENT OPERATING EXPENDITURES	188,143,565	167,539,883	182,156,634
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	541,895	453,650	734,000
Machinery and Equipment Outlay	3,416,756	3,914,857	1,242,439
Transportation Equipment Outlay	1,845,649	1,601,526	757,561
TOTAL CAPITAL OUTLAYS	5,804,300	5,970,033	2,734,000
GRAND TOTAL	193,947,865	173,509,916	184,890,634

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>2018 GAA Targets</u>	<u>Actual</u>
Community safety improved		
CRIME PREVENTION AND SUPPRESSION PROGRAM		
Outcome Indicators		
1. National Safety Index	69.3% feeling safety rating	69.3% feeling safety rating
2. Percentage reduction in National Index Crime Rate (NICR)	10.00%	6.16%
Output Indicators		
1. Number of foot and mobile patrol operations conducted	15,976,617	16,185,198
2. Percentage change in National Index Crime Rate (NICR)	5% reduction	6.16%
3. Percentage of crime incidents responded within 15 minutes (in urban areas)	100%	99.11%
CRIME INVESTIGATION PROGRAM		
Outcome Indicator		
1. Crime Solution Efficiency	5% increase	74.36%
Output Indicators		
1. No. of crime investigation undertaken	527,909	464,661
2. Percentage of most wanted persons/ high value targets arrested	5% increase	19.37%
3. Percentage of arrested persons within 30 days upon the receipt of the warrant of arrest	5% monthly arrest	34.70%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Community safety improved			
CRIME PREVENTION AND SUPPRESSION PROGRAM			
Outcome Indicators			
1. National Safety Index	66% feeling safety rating	69.3% feeling safety rating	69.3% feeling safety rating
2. Percentage reduction in National Index Crime Rate (NICR)	8.65%	5% reduction	6% reduction
Output Indicators			
1. Number of foot and mobile patrol operations conducted	15,215,826	5% increase	5% increase
2. Percentage change in National Index Crime Rate (NICR)	8.65%	5% reduction	7% 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	61.11%	6% increase	6% increase
Output Indicators			
1. No. of crime investigation undertaken	520,389	554,297	554,297
2. Percentage of most wanted persons/ high value targets arrested	49.11%	5% increase	5% increase
3. Percentage of arrested persons within 30 days upon the receipt of the warrant of arrest	30.36%	5% monthly arrest	5% monthly arrest
POLICE EDUCATION PROGRAM			
Outcome Indicators			
1. Professional and highly trained junior Police Commissioned Officers (PCOs) and Police Non-Commissioned Officers (PNCOs) of the Philippine National Police	70%	N/A	5% increase
2. Stakeholders' Satisfaction Index	70%	N/A	5% increase
Output Indicators			
1. Number of assessment and training needs	1	N/A	2 (semestral)
2. Percentage of total uniformed personnel completing training programs of the PNP for a School Year			
a) Baccalaureate	80% of 1,050	N/A	80% of 1,100
b) Mandatory Courses for PNCOs	28,383	N/A	67%
3. Number of PNP Personnel Trained			
a) Baccalaureate	100%	N/A	100%
b) Mandatory Courses for PNCOs	100%	N/A	100%

J. PHILIPPINE PUBLIC SAFETY COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	<u>1,813,769</u>	<u>2,171,745</u>	<u>622,829</u>
General Fund	1,813,769	2,171,745	622,829
Automatic Appropriations	<u>11,057</u>	<u>12,384</u>	<u>7,297</u>
Retirement and Life Insurance Premiums	11,057	12,384	7,297
Continuing Appropriations		<u>34,717</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		2,887	
Unobligated Releases for MOOE R.A. No. 10964		<u>31,830</u>	
Total Available Appropriations	<u>1,824,826</u>	<u>2,218,846</u>	<u>630,126</u>
Unused Appropriations	<u>(77,310)</u>	<u>(34,717)</u>	
Unreleased Appropriation	<u>(3,909)</u>		
Unobligated Allotment	<u>(73,401)</u>	<u>(34,717)</u>	
TOTAL OBLIGATIONS	<u>1,747,516</u> =====	<u>2,184,129</u> =====	<u>630,126</u> =====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>142,100,000</u>	<u>161,848,000</u>	<u>128,633,000</u>
Regular	<u>142,100,000</u>	<u>161,848,000</u>	<u>128,633,000</u>
PS	57,639,000	70,512,000	57,471,000
MOOE	84,461,000	91,336,000	64,018,000
CO			7,144,000
Operations	<u>1,605,416,000</u>	<u>2,022,281,000</u>	<u>501,493,000</u>
Regular	<u>1,394,895,000</u>	<u>2,022,281,000</u>	<u>501,493,000</u>
PS	813,861,000	903,428,000	93,350,000
MOOE	576,389,000	632,293,000	404,987,000
CO	4,645,000	486,560,000	3,156,000
Projects / Purpose	<u>210,521,000</u>		
CO	210,521,000		

TOTAL AGENCY BUDGET	<u>1,747,516,000</u>	<u>2,184,129,000</u>	<u>630,126,000</u>
Regular	<u>1,536,995,000</u>	<u>2,184,129,000</u>	<u>630,126,000</u>
PS	871,500,000	973,940,000	150,821,000
MOOE	660,850,000	723,629,000	469,005,000
CO	4,645,000	486,560,000	10,300,000
Projects / Purpose	<u>210,521,000</u>		
CO	210,521,000		

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	338	338	338
Total Number of Filled Positions	290	290	290
Uniformed Personnel			
Total Number of Authorized Positions	1,050	1,100	
Total Number of Filled Positions	1,050	1,050	

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 622,829,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PUBLIC SAFETY EDUCATION PROGRAM	90,683,000	404,987,000	3,156,000	498,826,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>143,524,000</u>	<u>469,005,000</u>	<u>10,300,000</u>	<u>622,829,000</u>
National Capital Region (NCR)	143,524,000	469,005,000	10,300,000	622,829,000
TOTAL AGENCY BUDGET	<u>143,524,000</u>	<u>469,005,000</u>	<u>10,300,000</u>	<u>622,829,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Public Safety College (PPSC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) PPSC's website.

The PPSC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	52,841,000	64,018,000	7,144,000	124,003,000
100000100001000	General Management and Supervision	50,670,000	64,018,000	7,144,000	121,832,000
100000100002000	Administration of Personnel Benefits	2,171,000			2,171,000
Sub-total, General Administration and Support		52,841,000	64,018,000	7,144,000	124,003,000
3000000000000000	Operations	90,683,000	404,987,000	3,156,000	498,826,000
3100000000000000	00 : Professionalized Public Safety Officers	90,683,000	404,987,000	3,156,000	498,826,000
3101000000000000	PUBLIC SAFETY EDUCATION PROGRAM	90,683,000	404,987,000	3,156,000	498,826,000
310100100001000	Research and development activities	24,898,000	1,104,000		26,002,000
310100100002000	Education and Training Program	65,785,000	403,883,000	3,156,000	472,824,000
Sub-total, Operations		90,683,000	404,987,000	3,156,000	498,826,000
TOTAL NEW APPROPRIATIONS		P 143,524,000	P 469,005,000	P 10,300,000	P 622,829,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	100,371	103,206	60,809
Total Permanent Positions	<u>100,371</u>	<u>103,206</u>	<u>60,809</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,684	6,528	3,576
Representation Allowance	1,128	1,074	762
Transportation Allowance	1,128	1,074	762
Clothing and Uniform Allowance	1,014	1,632	894
Honoraria	133,723	134,634	61,727
Mid-Year Bonus - Civilian	7,862	8,601	5,068
Year End Bonus	8,136	8,601	5,068
Cash Gift	2,386	1,360	745
Productivity Enhancement Incentive	1,396	1,360	745
Step Increment		258	153
Collective Negotiation Agreement	7,125		
Total Other Compensation Common to All	<u>170,582</u>	<u>165,122</u>	<u>79,500</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		2,531	701
Total Other Compensation for Specific Groups		<u>2,531</u>	<u>701</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,838	12,384	7,297
PAG-IBIG Contributions	374	327	178
PhilHealth Contributions	1,024	1,212	663
Employees Compensation Insurance Premiums	332	327	178
Loyalty Award - Civilian		425	25
Terminal Leave	1,868	2,197	1,470
Total Other Benefits	<u>14,436</u>	<u>16,872</u>	<u>9,811</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	412,666	483,412	
Total Basic Pay	<u>412,666</u>	<u>483,412</u>	
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,276	25,200	
Clothing/ Uniform Allowance	19,088	21,720	
Subsistence Allowance	52,940	57,488	
Mid-Year Bonus - Military/Uniformed Personnel	27,727	40,284	
Year-end Bonus	36,271	40,284	
Cash Gift	5,115	5,250	
Productivity Enhancement Incentive	4,965	5,250	
Total Other Compensation Common to All	<u>169,382</u>	<u>195,476</u>	

Other Benefits			
Special Group Term Insurance		76	
PAG-IBIG Contributions	1,388	1,260	
PhilHealth Contributions	2,675	4,725	
Employees Compensation Insurance Premiums		1,260	
Total Other Benefits	<u>4,063</u>	<u>7,321</u>	
TOTAL PERSONNEL SERVICES	<u>871,500</u>	<u>973,940</u>	<u>150,821</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	33,247	54,778	35,447
Training and Scholarship Expenses	202,951	168,276	112,736
Supplies and Materials Expenses	189,289	276,843	165,132
Utility Expenses	60,478	47,628	31,501
Communication Expenses	8,320	17,461	11,729
Survey, Research, Exploration and Development Expenses		334	207
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	406	684	649
Professional Services	8,703	6,280	4,167
General Services	22,519	27,202	15,101
Repairs and Maintenance	79,871	79,215	63,794
Taxes, Insurance Premiums and Other Fees	252	562	533
Other Maintenance and Operating Expenses			
Advertising Expenses	208	225	197
Printing and Publication Expenses	7,079	6,494	4,155
Representation Expenses	15,827	10,466	6,698
Rent/Lease Expenses	31,185	24,094	16,658
Membership Dues and Contributions to Organizations	38	235	
Subscription Expenses	477	2,829	301
Other Maintenance and Operating Expenses		23	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>660,850</u>	<u>723,629</u>	<u>469,005</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,532,350</u>	<u>1,697,569</u>	<u>619,826</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		65,000	
Buildings and Other Structures	210,521	421,440	
Machinery and Equipment Outlay			3,400
Furniture, Fixtures and Books Outlay	4,645	120	6,900
TOTAL CAPITAL OUTLAYS	<u>215,166</u>	<u>486,560</u>	<u>10,300</u>
GRAND TOTAL	<u>1,747,516</u>	<u>2,184,129</u>	<u>630,126</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Professionalized Public Safety Officers

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Professionalized Public Safety Officers		
PUBLIC SAFETY EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of total uniformed personnel completing the training programs of the PPSC for:		
a) Baccalaureate	80%	94%
2. Percentage of total uniformed personnel completing the training programs of the PPSC for:		
a) Masteral Degree Program	N/A	N/A
b) Mandatory Courses	80%	100%
Output Indicators		
1. Number of DILG Uniformed Personnel trained:		
a) Baccalaureate	840	1,098
b) Mandatory Courses	27,100	29,462
c) Masteral Degree Program	N/A	N/A
2. Percentage of training completed within specified time	100%	100%
3. Percentage of students/trainees who rate training courses as satisfactory or better	91%	96%
4. Number of researches completed	140	172

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Professionalized Public Safety Officers			
PUBLIC SAFETY EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of total uniformed personnel completing the training programs of the PPSC for:			
a) Baccalaureate	N/A	80% of 1,050	N/A
2. Percentage of total uniformed personnel completing the training programs of the PPSC for:			
a) Masteral Degree Program	175	N/A	80%
b) Mandatory Courses	9,600	80%	80%
Output Indicators			
1. Number of DILG Uniformed Personnel trained:			
a) Baccalaureate	N/A	1,050	N/A
b) Mandatory Courses	9,600	27,100	9,600
c) Masteral Degree Program	175	N/A	175
2. Percentage of training completed within specified time	100%	100%	100%
3. Percentage of students/trainees who rate training courses as satisfactory or better	91%	91%	91%
4. Number of researches completed	140	140	140

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 3,369,391,000	P 3,215,878,000	P 209,053,000	P 6,794,322,000
B. BUREAU OF FIRE PROTECTION	20,595,725,000	1,619,983,000	507,658,000	22,723,366,000
C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY	11,234,494,000	7,142,449,000	219,215,000	18,596,158,000
D. LOCAL GOVERNMENT ACADEMY	29,880,000	218,330,000	4,685,000	252,895,000
E. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON MUSLIM AFFAIRS)	492,214,000	117,790,000	25,126,000	635,130,000
F. NATIONAL POLICE COMMISSION	1,523,370,000	245,860,000	4,250,000	1,773,480,000
G. NATIONAL YOUTH COMMISSION	50,886,000	69,390,000		120,276,000
H. PHILIPPINE COMMISSION ON WOMEN (NATIONAL COMMISSION ON THE ROLE OF FILIPINO WOMEN)	47,587,000	50,249,000	9,065,000	106,901,000
I. PHILIPPINE NATIONAL POLICE	166,675,206,000	15,190,354,000	2,734,000,000	184,599,560,000
J. PHILIPPINE PUBLIC SAFETY COLLEGE	<u>143,524,000</u>	<u>469,005,000</u>	<u>10,300,000</u>	<u>622,829,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT	<u>P204,162,277,000</u>	<u>P 28,339,288,000</u>	<u>P 3,723,352,000</u>	<u>P236,224,917,000</u>