

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

		Current Operating Expenditures			
		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

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	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

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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>
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%