

## 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 /<br>OPERATIONS / PROJECTS | <u>( Obligation-Based )</u> | <u>( Cash-Based )</u> |                  |
|--------------------------------------|-----------------------------|-----------------------|------------------|
|                                      | 2018<br>Actual              | 2019<br>Current       | 2020<br>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  
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| 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<br/>Services</u>         | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>   |
| <b>PROGRAMS</b>  |                                    |                                       |   |                            |                |
| 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> | <u>158,362,490,000</u> |
| 3100000000000000 00 : Community safety improved  | <u>141,779,357,000</u> | <u>13,849,133,000</u> | <u>2,734,000,000</u> | <u>158,362,490,000</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> | <u>156,598,779,000</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> | <u>11,311,408,000</u>  |
| National Capital Region (NCR)  | <u>1,982,906,000</u>   | <u>4,724,280,000</u>  | <u>2,000,000,000</u> | <u>8,707,186,000</u>   |
| Central Office   | <u>1,982,906,000</u>   | <u>4,138,748,000</u>  | <u>2,000,000,000</u> | <u>8,121,654,000</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>   | <u>140,503,778,000</u> |
| Central Office   | 138,794,659,000        | 1,335,914,000          | 140,130,573,000        |
| Regional Office - NCR  |                        | 373,205,000            | 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           |

## 382 EXPENDITURE PROGRAM FY 2020 VOLUME II

|  |                   |                    |
|--|-------------------|--------------------|
| 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<br>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<br>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<br>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<br>investigation and other related confidential<br>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> |
|   | =====                   | =====                   | =====                  |



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          |                    |                    |
| <b>Total Other Compensation Common to All</b>                          | <b>46,473,041</b>  | <b>44,022,936</b>  | <b>48,616,332</b>  |
| <b>Other Compensation for Specific Groups</b>                          |                    |                    |                    |
| 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         |
| <b>Total Other Compensation for Specific Groups</b>                    | <b>11,848,859</b>  | <b>22,520,844</b>  | <b>28,171,141</b>  |
| <b>Other Benefits</b>  |                    |                    |                    |
| 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          |
| <b>Total Other Benefits</b>  | <b>11,568,947</b>  | <b>7,221,762</b>   | <b>7,803,895</b>   |
| <b>Other Personnel Benefits</b>  |                    |                    |                    |
| Pension, Military/Uniformed Personnel                                  | 27,416,370         |                    |                    |
| <b>Total Other Personnel Benefits</b>                                  | <b>27,416,370</b>  |                    |                    |
| <b>TOTAL PERSONNEL SERVICES</b>  | <b>175,047,036</b> | <b>152,742,206</b> | <b>166,966,280</b> |
| <b>Maintenance and Other Operating Expenses</b>                        |                    |                    |                    |
| 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            |
| <b>Other Maintenance and Operating Expenses</b>                        |                    |                    |                    |
| 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            |
| <b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b> | <b>13,096,529</b>  | <b>14,797,677</b>  | <b>15,190,354</b>  |
| <b>TOTAL CURRENT OPERATING EXPENDITURES</b>           | <b>188,143,565</b> | <b>167,539,883</b> | <b>182,156,634</b> |
| <b>Capital Outlays</b>                                |                    |                    |                    |
| 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            |
| <b>TOTAL CAPITAL OUTLAYS</b>                          | <b>5,804,300</b>   | <b>5,970,033</b>   | <b>2,734,000</b>   |
| <b>GRAND TOTAL</b>                                    | <b>193,947,865</b> | <b>173,509,916</b> | <b>184,890,634</b> |

**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%                        |