

F. NATIONAL POLICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2020	2021	2022
New General Appropriations	1,773,480	1,851,108	1,912,687
General Fund	1,773,480	1,851,108	1,912,687
Automatic Appropriations	15,913	67,395	70,341
Retirement and Life Insurance Premiums	15,913	67,395	70,341
Continuing Appropriations	168,146	767,986	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	166,862		
R.A. No. 11465		739,064	
Unobligated Releases for Capital Outlays			
R.A. No. 11465		213	
Unobligated Releases for MOOE			
R.A. No. 11260	5		
R.A. No. 11465		3,397	
Unobligated Releases for PS			
R.A. No. 11260	1,279		
R.A. No. 11465		25,312	
Budgetary Adjustment(s)	(51,051)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	26,886		
Pension and Gratuity Fund	2,429		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(55,780)		
R.A. No. 11465	(24,586)		
Total Available Appropriations	1,906,488	2,686,489	1,983,028
Unused Appropriations	(771,115)	(767,986)	
Unreleased Appropriation	(739,064)	(739,064)	
Unobligated Allotment	(32,051)	(28,922)	
TOTAL OBLIGATIONS	1,135,373	1,918,503	1,983,028
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	441,756,000	500,002,000	542,837,000
Regular	441,756,000	500,002,000	542,837,000
PS	318,059,000	316,153,000	324,999,000

MOOE	123,697,000	159,894,000	157,838,000
CO		23,955,000	60,000,000
Operations	693,617,000	1,418,501,000	1,440,191,000
Regular	693,617,000	1,418,501,000	1,440,191,000
PS	617,448,000	1,334,052,000	1,355,742,000
MOOE	72,132,000	84,449,000	84,449,000
CO	4,037,000		
TOTAL AGENCY BUDGET	1,135,373,000	1,918,503,000	1,983,028,000
Regular	1,135,373,000	1,918,503,000	1,983,028,000
PS	935,507,000	1,650,205,000	1,680,741,000
MOOE	195,829,000	244,343,000	242,287,000
CO	4,037,000	23,955,000	60,000,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	1,370	1,370	1,370
Total Number of Filled Positions	1,128	1,129	1,129

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 1,912,687,000
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PROPOSED 2022 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
POLICE ADMINISTRATION PROGRAM	1,271,008,000	76,735,000		1,347,743,000
CRIME PREVENTION AND COORDINATION PROGRAM	40,863,000	7,714,000		48,577,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	737,789,000	154,778,000	60,000,000	952,567,000
Regional Allocation	872,611,000	87,509,000		960,120,000
National Capital Region (NCR)	102,441,000	9,395,000		111,836,000
Region I - Ilocos	52,889,000	4,200,000		57,089,000
Cordillera Administrative Region (CAR)	45,550,000	4,068,000		49,618,000
Region II - Cagayan Valley	48,120,000	4,468,000		52,588,000
Region III - Central Luzon	58,303,000	4,931,000		63,234,000

Region IVA - CALABARZON	43,965,000	4,773,000		48,738,000
Region IVB - MIMAROPA	41,318,000	3,857,000		45,175,000
Region V - Bicol	50,128,000	5,187,000		55,315,000
Region VI - Western Visayas	53,138,000	5,630,000		58,768,000
Region VII - Central Visayas	51,671,000	5,522,000		57,193,000
Region VIII - Eastern Visayas	56,866,000	6,302,000		63,168,000
Region IX - Zamboanga Peninsula	48,688,000	5,023,000		53,711,000
Region X - Northern Mindanao	45,942,000	5,551,000		51,493,000
Region XI - Davao	54,257,000	5,965,000		60,222,000
Region XII - SOCCSKSARGEN	43,117,000	4,522,000		47,639,000
Region XIII - CARAGA	31,391,000	3,795,000		35,186,000
Autonomous Region in Muslim Mindanao (ARMM)	44,827,000	4,320,000		49,147,000
TOTAL AGENCY BUDGET	1,610,400,000	242,287,000	60,000,000	1,912,687,000
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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) 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	298,529,000	157,838,000	60,000,000	516,367,000
100000100001000	General Management and Supervision	295,421,000	157,838,000	60,000,000	513,259,000
	National Capital Region (NCR)	122,447,000	104,459,000	60,000,000	286,906,000
	Central Office	107,866,000	97,166,000	60,000,000	265,032,000
	Regional Office - NCR	14,581,000	7,293,000		21,874,000
	Region I - Ilocos	12,764,000	2,732,000		15,496,000
	Regional Office - I	12,764,000	2,732,000		15,496,000

Cordillera Administrative Region (CAR)	<u>8,451,000</u>	<u>2,614,000</u>	<u>11,065,000</u>
Regional Office - CAR	8,451,000	2,614,000	11,065,000
Region II - Cagayan Valley	<u>10,787,000</u>	<u>2,863,000</u>	<u>13,650,000</u>
Regional Office - II	10,787,000	2,863,000	13,650,000
Region III - Central Luzon	<u>11,313,000</u>	<u>3,154,000</u>	<u>14,467,000</u>
Regional Office - III	11,313,000	3,154,000	14,467,000
Region IVA - CALABARZON	<u>8,105,000</u>	<u>3,386,000</u>	<u>11,491,000</u>
Regional Office - IVA	8,105,000	3,386,000	11,491,000
Region IVB - MIMAROPA	<u>7,717,000</u>	<u>2,529,000</u>	<u>10,246,000</u>
Regional Office - IVB	7,717,000	2,529,000	10,246,000
Region V - Bicol	<u>12,928,000</u>	<u>3,541,000</u>	<u>16,469,000</u>
Regional Office - V	12,928,000	3,541,000	16,469,000
Region VI - Western Visayas	<u>12,855,000</u>	<u>3,783,000</u>	<u>16,638,000</u>
Regional Office - VI	12,855,000	3,783,000	16,638,000
Region VII - Central Visayas	<u>11,413,000</u>	<u>3,825,000</u>	<u>15,238,000</u>
Regional Office - VII	11,413,000	3,825,000	15,238,000
Region VIII - Eastern Visayas	<u>14,335,000</u>	<u>4,467,000</u>	<u>18,802,000</u>
Regional Office - VIII	14,335,000	4,467,000	18,802,000
Region IX - Zamboanga Peninsula	<u>12,892,000</u>	<u>3,523,000</u>	<u>16,415,000</u>
Regional Office - IX	12,892,000	3,523,000	16,415,000
Region X - Northern Mindanao	<u>12,235,000</u>	<u>3,851,000</u>	<u>16,086,000</u>
Regional Office - X	12,235,000	3,851,000	16,086,000
Region XI - Davao	<u>12,495,000</u>	<u>4,330,000</u>	<u>16,825,000</u>
Regional Office - XI	12,495,000	4,330,000	16,825,000
Region XII - SOCCSKSARGEN	<u>9,543,000</u>	<u>3,096,000</u>	<u>12,639,000</u>
Regional Office - XII	9,543,000	3,096,000	12,639,000
Region XIII - CARAGA	<u>5,626,000</u>	<u>2,906,000</u>	<u>8,532,000</u>
Regional Office - XIII	5,626,000	2,906,000	8,532,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>9,515,000</u>	<u>2,779,000</u>	<u>12,294,000</u>
Regional Office - BARMM	9,515,000	2,779,000	12,294,000

100000100002000	Administration of Personnel Benefits	3,108,000		3,108,000
	National Capital Region (NCR)	3,108,000		3,108,000
	Central Office	3,108,000		3,108,000
Sub-total, General Administration and Support		298,529,000	157,838,000	60,000,000
3000000000000000	Operations	1,311,871,000	84,449,000	1,396,320,000
3100000000000000	00 : Police Professionalized	1,311,871,000	84,449,000	1,396,320,000
3101000000000000	POLICE ADMINISTRATION PROGRAM	1,271,008,000	76,735,000	1,347,743,000
3101010000000000	POLICE SUPERVISION SUB-PROGRAM	215,940,000	68,622,000	284,562,000
310101100001000	Oversight of Police Administration and Operations	32,454,000	33,315,000	65,769,000
	National Capital Region (NCR)	32,454,000	33,315,000	65,769,000
	Central Office	32,454,000	33,315,000	65,769,000
310101100002000	Development and Administration of PNP Entrance and Promotional Examinations	18,857,000	20,197,000	39,054,000
	National Capital Region (NCR)	13,257,000	11,902,000	25,159,000
	Central Office	12,854,000	11,082,000	23,936,000
	Regional Office - NCR	403,000	820,000	1,223,000
	Region I - Ilocos	403,000	414,000	817,000
	Regional Office - I	403,000	414,000	817,000
	Cordillera Administrative Region (CAR)	255,000	488,000	743,000
	Regional Office - CAR	255,000	488,000	743,000
	Region II - Cagayan Valley	403,000	415,000	818,000
	Regional Office - II	403,000	415,000	818,000
	Region III - Central Luzon	409,000	466,000	875,000
	Regional Office - III	409,000	466,000	875,000
	Region IVA - CALABARZON	284,000	412,000	696,000
	Regional Office - IVA	284,000	412,000	696,000
	Region IVB - MIMAROPA	284,000	416,000	700,000
	Regional Office - IVB	284,000	416,000	700,000
	Region V - Bicol	403,000	673,000	1,076,000
	Regional Office - V	403,000	673,000	1,076,000

Region VI - Western Visayas	<u>403,000</u>	<u>962,000</u>	<u>1,365,000</u>
Regional Office - VI	403,000	962,000	1,365,000
Region VII - Central Visayas	<u>435,000</u>	<u>670,000</u>	<u>1,105,000</u>
Regional Office - VII	435,000	670,000	1,105,000
Region VIII - Eastern Visayas	<u>403,000</u>	<u>786,000</u>	<u>1,189,000</u>
Regional Office - VIII	403,000	786,000	1,189,000
Region IX - Zamboanga Peninsula	<u>403,000</u>	<u>414,000</u>	<u>817,000</u>
Regional Office - IX	403,000	414,000	817,000
Region X - Northern Mindanao	<u>403,000</u>	<u>414,000</u>	<u>817,000</u>
Regional Office - X	403,000	414,000	817,000
Region XI - Davao	<u>412,000</u>	<u>516,000</u>	<u>928,000</u>
Regional Office - XI	412,000	516,000	928,000
Region XII - SOCCSKSARGEN	<u>403,000</u>	<u>417,000</u>	<u>820,000</u>
Regional Office - XII	403,000	417,000	820,000
Region XIII - CARAGA		<u>416,000</u>	<u>416,000</u>
Regional Office - XIII		416,000	416,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>297,000</u>	<u>416,000</u>	<u>713,000</u>
Regional Office - BARMM	297,000	416,000	713,000
310101100003000 Inspection and audit of PNP offices, monitoring, review, and evaluation of NAPOLCOM policies and standards	<u>164,629,000</u>	<u>15,110,000</u>	<u>179,739,000</u>
National Capital Region (NCR)	<u>67,565,000</u>	<u>5,618,000</u>	<u>73,183,000</u>
Central Office	58,240,000	4,973,000	63,213,000
Regional Office - NCR	9,325,000	645,000	9,970,000
Region I - Ilocos	<u>6,824,000</u>	<u>575,000</u>	<u>7,399,000</u>
Regional Office - I	6,824,000	575,000	7,399,000
Cordillera Administrative Region (CAR)	<u>4,015,000</u>	<u>493,000</u>	<u>4,508,000</u>
Regional Office - CAR	4,015,000	493,000	4,508,000
Region II - Cagayan Valley	<u>7,114,000</u>	<u>678,000</u>	<u>7,792,000</u>
Regional Office - II	7,114,000	678,000	7,792,000
Region III - Central Luzon	<u>7,065,000</u>	<u>824,000</u>	<u>7,889,000</u>
Regional Office - III	7,065,000	824,000	7,889,000

	Region IVA - CALABARZON	4,920,000	609,000	5,529,000
	Regional Office - IVA	4,920,000	609,000	5,529,000
	Region IVB - MIMAROPA	5,741,000	569,000	6,310,000
	Regional Office - IVB	5,741,000	569,000	6,310,000
	Region V - Bicol	6,992,000	517,000	7,509,000
	Regional Office - V	6,992,000	517,000	7,509,000
	Region VI - Western Visayas	5,287,000	396,000	5,683,000
	Regional Office - VI	5,287,000	396,000	5,683,000
	Region VII - Central Visayas	7,046,000	488,000	7,534,000
	Regional Office - VII	7,046,000	488,000	7,534,000
	Region VIII - Eastern Visayas	5,364,000	585,000	5,949,000
	Regional Office - VIII	5,364,000	585,000	5,949,000
	Region IX - Zamboanga Peninsula	6,436,000	589,000	7,025,000
	Regional Office - IX	6,436,000	589,000	7,025,000
	Region X - Northern Mindanao	6,500,000	812,000	7,312,000
	Regional Office - X	6,500,000	812,000	7,312,000
	Region XI - Davao	6,953,000	679,000	7,632,000
	Regional Office - XI	6,953,000	679,000	7,632,000
	Region XII - SOCCSKSARGEN	7,097,000	599,000	7,696,000
	Regional Office - XII	7,097,000	599,000	7,696,000
	Region XIII - CARAGA	3,362,000	411,000	3,773,000
	Regional Office - XIII	3,362,000	411,000	3,773,000
	Autonomous Region in Muslim Mindanao (ARMM)	6,348,000	668,000	7,016,000
	Regional Office - BARMM	6,348,000	668,000	7,016,000
310102000000000	POLICE DISCIPLINARY SUB-PROGRAM	213,828,000	7,747,000	221,575,000
310102100001000	Management of Police Summary Dismissal Cases (NAPOLCOM Disciplinary Machinery)	5,370,000		5,370,000
	National Capital Region (NCR)	5,370,000		5,370,000
	Central Office	5,370,000		5,370,000

390 EXPENDITURE PROGRAM FY 2022 VOLUME II

310102100002000	Adjudication of Appeals (National Appellate Board and Regional Appellate Boards)	<u>60,364,000</u>	<u>2,062,000</u>	<u>62,426,000</u>
	National Capital Region (NCR)	<u>20,712,000</u>	<u>608,000</u>	<u>21,320,000</u>
	Central Office	<u>4,197,000</u>	<u>342,000</u>	<u>4,539,000</u>
	Regional Office - NCR	<u>16,515,000</u>	<u>266,000</u>	<u>16,781,000</u>
	Region I - Ilocos	<u>3,029,000</u>	<u>100,000</u>	<u>3,129,000</u>
	Regional Office - I	<u>3,029,000</u>	<u>100,000</u>	<u>3,129,000</u>
	Cordillera Administrative Region (CAR)	<u>2,816,000</u>	<u>100,000</u>	<u>2,916,000</u>
	Regional Office - CAR	<u>2,816,000</u>	<u>100,000</u>	<u>2,916,000</u>
	Region II - Cagayan Valley	<u>2,999,000</u>	<u>100,000</u>	<u>3,099,000</u>
	Regional Office - II	<u>2,999,000</u>	<u>100,000</u>	<u>3,099,000</u>
	Region III - Central Luzon	<u>2,990,000</u>	<u>100,000</u>	<u>3,090,000</u>
	Regional Office - III	<u>2,990,000</u>	<u>100,000</u>	<u>3,090,000</u>
	Region IVA - CALABARZON	<u>2,890,000</u>	<u>54,000</u>	<u>2,944,000</u>
	Regional Office - IVA	<u>2,890,000</u>	<u>54,000</u>	<u>2,944,000</u>
	Region IVB - MIMAROPA	<u>527,000</u>	<u>100,000</u>	<u>627,000</u>
	Regional Office - IVB	<u>527,000</u>	<u>100,000</u>	<u>627,000</u>
	Region V - Bicol	<u>2,939,000</u>	<u>100,000</u>	<u>3,039,000</u>
	Regional Office - V	<u>2,939,000</u>	<u>100,000</u>	<u>3,039,000</u>
	Region VI - Western Visayas	<u>2,909,000</u>	<u>100,000</u>	<u>3,009,000</u>
	Regional Office - VI	<u>2,909,000</u>	<u>100,000</u>	<u>3,009,000</u>
	Region VII - Central Visayas	<u>2,786,000</u>	<u>100,000</u>	<u>2,886,000</u>
	Regional Office - VII	<u>2,786,000</u>	<u>100,000</u>	<u>2,886,000</u>
	Region VIII - Eastern Visayas	<u>3,195,000</u>	<u>100,000</u>	<u>3,295,000</u>
	Regional Office - VIII	<u>3,195,000</u>	<u>100,000</u>	<u>3,295,000</u>
	Region IX - Zamboanga Peninsula	<u>2,590,000</u>	<u>100,000</u>	<u>2,690,000</u>
	Regional Office - IX	<u>2,590,000</u>	<u>100,000</u>	<u>2,690,000</u>
	Region X - Northern Mindanao	<u>2,155,000</u>	<u>100,000</u>	<u>2,255,000</u>
	Regional Office - X	<u>2,155,000</u>	<u>100,000</u>	<u>2,255,000</u>
	Region XI - Davao	<u>2,753,000</u>	<u>100,000</u>	<u>2,853,000</u>
	Regional Office - XI	<u>2,753,000</u>	<u>100,000</u>	<u>2,853,000</u>

	Region XII - SOCCSKSARGEN	<u>2,516,000</u>	<u>100,000</u>	<u>2,616,000</u>
	Regional Office - XII	2,516,000	100,000	2,616,000
	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>2,529,000</u>	<u>100,000</u>	<u>2,629,000</u>
	Regional Office - BARMM	2,529,000	100,000	2,629,000
310102100003000	Rendition of Opinions and Legal Services	<u>148,094,000</u>	<u>5,685,000</u>	<u>153,779,000</u>
	National Capital Region (NCR)	<u>34,468,000</u>	<u>2,695,000</u>	<u>37,163,000</u>
	Central Office	24,497,000	2,518,000	27,015,000
	Regional Office - NCR	9,971,000	177,000	10,148,000
	Region I - Ilocos	<u>8,276,000</u>	<u>187,000</u>	<u>8,463,000</u>
	Regional Office - I	8,276,000	187,000	8,463,000
	Cordillera Administrative Region (CAR)	<u>8,871,000</u>	<u>209,000</u>	<u>9,080,000</u>
	Regional Office - CAR	8,871,000	209,000	9,080,000
	Region II - Cagayan Valley	<u>5,171,000</u>	<u>219,000</u>	<u>5,390,000</u>
	Regional Office - II	5,171,000	219,000	5,390,000
	Region III - Central Luzon	<u>14,868,000</u>	<u>199,000</u>	<u>15,067,000</u>
	Regional Office - III	14,868,000	199,000	15,067,000
	Region IVA - CALABARZON	<u>6,861,000</u>	<u>209,000</u>	<u>7,070,000</u>
	Regional Office - IVA	6,861,000	209,000	7,070,000
	Region IVB - MIMAROPA	<u>6,365,000</u>	<u>134,000</u>	<u>6,499,000</u>
	Regional Office - IVB	6,365,000	134,000	6,499,000
	Region V - Bicol	<u>5,252,000</u>	<u>214,000</u>	<u>5,466,000</u>
	Regional Office - V	5,252,000	214,000	5,466,000
	Region VI - Western Visayas	<u>10,081,000</u>	<u>252,000</u>	<u>10,333,000</u>
	Regional Office - VI	10,081,000	252,000	10,333,000
	Region VII - Central Visayas	<u>8,331,000</u>	<u>219,000</u>	<u>8,550,000</u>
	Regional Office - VII	8,331,000	219,000	8,550,000
	Region VIII - Eastern Visayas	<u>11,948,000</u>	<u>199,000</u>	<u>12,147,000</u>
	Regional Office - VIII	11,948,000	199,000	12,147,000

	Region IX - Zamboanga Peninsula	<u>5,181,000</u>	<u>209,000</u>	<u>5,390,000</u>
	Regional Office - IX	5,181,000	209,000	5,390,000
	Region X - Northern Mindanao	<u>3,529,000</u>	<u>192,000</u>	<u>3,721,000</u>
	Regional Office - X	3,529,000	192,000	3,721,000
	Region XI - Davao	<u>9,985,000</u>	<u>172,000</u>	<u>10,157,000</u>
	Regional Office - XI	9,985,000	172,000	10,157,000
	Region XII - SOCCSKSARGEN	<u>1,889,000</u>	<u>177,000</u>	<u>2,066,000</u>
	Regional Office - XII	1,889,000	177,000	2,066,000
	Region XIII - CARAGA	<u>1,971,000</u>	<u>62,000</u>	<u>2,033,000</u>
	Regional Office - XIII	1,971,000	62,000	2,033,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>5,047,000</u>	<u>137,000</u>	<u>5,184,000</u>
	Regional Office - BARMM	5,047,000	137,000	5,184,000
310103000000000	POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM	<u>841,240,000</u>	<u>366,000</u>	<u>841,606,000</u>
310103100001000	Management of Police Benefit Funds	<u>841,240,000</u>	<u>366,000</u>	<u>841,606,000</u>
	National Capital Region (NCR)	<u>515,653,000</u>	<u>59,000</u>	<u>515,712,000</u>
	Central Office	465,145,000		465,145,000
	Regional Office - NCR	50,508,000	59,000	50,567,000
	Region I - Ilocos	<u>20,502,000</u>	<u>22,000</u>	<u>20,524,000</u>
	Regional Office - I	20,502,000	22,000	20,524,000
	Cordillera Administrative Region (CAR)	<u>20,000,000</u>	<u>21,000</u>	<u>20,021,000</u>
	Regional Office - CAR	20,000,000	21,000	20,021,000
	Region II - Cagayan Valley	<u>20,508,000</u>	<u>22,000</u>	<u>20,530,000</u>
	Regional Office - II	20,508,000	22,000	20,530,000
	Region III - Central Luzon	<u>20,516,000</u>	<u>22,000</u>	<u>20,538,000</u>
	Regional Office - III	20,516,000	22,000	20,538,000
	Region IVA - CALABARZON	<u>20,502,000</u>	<u>22,000</u>	<u>20,524,000</u>
	Regional Office - IVA	20,502,000	22,000	20,524,000
	Region IVB - MIMAROPA	<u>20,000,000</u>		<u>20,000,000</u>
	Regional Office - IVB	20,000,000		20,000,000

	Region V - Bicol	20,502,000	22,000	20,524,000
	Regional Office - V	20,502,000	22,000	20,524,000
	Region VI - Western Visayas	20,512,000	22,000	20,534,000
	Regional Office - VI	20,512,000	22,000	20,534,000
	Region VII - Central Visayas	20,502,000	22,000	20,524,000
	Regional Office - VII	20,502,000	22,000	20,524,000
	Region VIII - Eastern Visayas	20,502,000	22,000	20,524,000
	Regional Office - VIII	20,502,000	22,000	20,524,000
	Region IX - Zamboanga Peninsula	20,502,000	22,000	20,524,000
	Regional Office - IX	20,502,000	22,000	20,524,000
	Region X - Northern Mindanao	20,000,000	22,000	20,022,000
	Regional Office - X	20,000,000	22,000	20,022,000
	Region XI - Davao	20,512,000	22,000	20,534,000
	Regional Office - XI	20,512,000	22,000	20,534,000
	Region XII - SOCCSKSARGEN	20,527,000	22,000	20,549,000
	Regional Office - XII	20,527,000	22,000	20,549,000
	Region XIII - CARAGA	20,000,000		20,000,000
	Regional Office - XIII	20,000,000		20,000,000
	Autonomous Region in Muslim Mindanao (ARMM)	20,000,000	22,000	20,022,000
	Regional Office - BARMM	20,000,000	22,000	20,022,000
310200000000000	CRIME PREVENTION AND COORDINATION PROGRAM	40,863,000	7,714,000	48,577,000
310200100001000	Formulation, Management, Coordination and Monitoring of National Crime Prevention Program	40,863,000	7,714,000	48,577,000
	National Capital Region (NCR)	25,196,000	5,517,000	30,713,000
	Central Office	24,058,000	5,382,000	29,440,000
	Regional Office - NCR	1,138,000	135,000	1,273,000
	Region I - Ilocos	1,091,000	170,000	1,261,000
	Regional Office - I	1,091,000	170,000	1,261,000
	Cordillera Administrative Region (CAR)	1,142,000	143,000	1,285,000
	Regional Office - CAR	1,142,000	143,000	1,285,000

Region II - Cagayan Valley	<u>1,138,000</u>	<u>171,000</u>	<u>1,309,000</u>
Regional Office - II	1,138,000	171,000	1,309,000
Region III - Central Luzon	<u>1,142,000</u>	<u>166,000</u>	<u>1,308,000</u>
Regional Office - III	1,142,000	166,000	1,308,000
Region IVA - CALABARZON	<u>403,000</u>	<u>81,000</u>	<u>484,000</u>
Regional Office - IVA	403,000	81,000	484,000
Region IVB - MIMAROPA	<u>684,000</u>	<u>109,000</u>	<u>793,000</u>
Regional Office - IVB	684,000	109,000	793,000
Region V - Bicol	<u>1,112,000</u>	<u>120,000</u>	<u>1,232,000</u>
Regional Office - V	1,112,000	120,000	1,232,000
Region VI - Western Visayas	<u>1,091,000</u>	<u>115,000</u>	<u>1,206,000</u>
Regional Office - VI	1,091,000	115,000	1,206,000
Region VII - Central Visayas	<u>1,158,000</u>	<u>198,000</u>	<u>1,356,000</u>
Regional Office - VII	1,158,000	198,000	1,356,000
Region VIII - Eastern Visayas	<u>1,119,000</u>	<u>143,000</u>	<u>1,262,000</u>
Regional Office - VIII	1,119,000	143,000	1,262,000
Region IX - Zamboanga Peninsula	<u>684,000</u>	<u>166,000</u>	<u>850,000</u>
Regional Office - IX	684,000	166,000	850,000
Region X - Northern Mindanao	<u>1,120,000</u>	<u>160,000</u>	<u>1,280,000</u>
Regional Office - X	1,120,000	160,000	1,280,000
Region XI - Davao	<u>1,147,000</u>	<u>146,000</u>	<u>1,293,000</u>
Regional Office - XI	1,147,000	146,000	1,293,000
Region XII - SOCCSKSARGEN	<u>1,142,000</u>	<u>111,000</u>	<u>1,253,000</u>
Regional Office - XII	1,142,000	111,000	1,253,000
Region XIII - CARAGA	<u>403,000</u>		<u>403,000</u>
Regional Office - XIII	403,000		403,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>1,091,000</u>	<u>198,000</u>	<u>1,289,000</u>
Regional Office - BARMM	1,091,000	198,000	1,289,000
Sub-total, Operations	<u>1,311,871,000</u>	<u>84,449,000</u>	<u>1,396,320,000</u>

TOTAL NEW APPROPRIATIONS

P	1,610,400,000	P	242,287,000	P	60,000,000	P	1,912,687,000
	=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	509,945	561,702	586,096
Total Permanent Positions	509,945	561,702	586,096
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,340	26,640	27,096
Representation Allowance	12,770	13,062	12,948
Transportation Allowance	12,347	14,262	14,148
Clothing and Uniform Allowance	5,844	6,660	6,774
Overtime Pay	6,122		
Mid-Year Bonus - Civilian	42,067	46,811	48,834
Year End Bonus	42,519	46,811	48,834
Cash Gift	5,276	5,550	5,645
Per Diems	480	608	608
Productivity Enhancement Incentive	5,175	5,550	5,645
Step Increment		1,407	1,463
Collective Negotiation Agreement	21,258		
Total Other Compensation Common to All	177,198	167,361	171,995
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	36	49	49
Hazard Pay	3,648		
Other Personnel Benefits	27,387		
Anniversary Bonus - Civilian		3,330	
Total Other Compensation for Specific Groups	31,071	3,379	49
Other Benefits			
Retirement and Life Insurance Premiums	14,073	67,395	70,341
PAG-IBIG Contributions	1,148	1,325	1,344
PhilHealth Contributions	5,061	5,160	8,583
Employees Compensation Insurance Premiums	1,126	1,325	1,344
Loyalty Award - Civilian	760	430	315
Terminal Leave	7,220	4,562	3,108
Total Other Benefits	29,388	80,197	85,035
Non-Permanent Positions	2,480	2,421	2,421
Military/Uniformed Personnel			
Other Personnel Benefits			
Police Benefits	185,425	835,145	835,145
Total Other Personnel Benefits	185,425	835,145	835,145
TOTAL PERSONNEL SERVICES	935,507	1,650,205	1,680,741

Maintenance and Other Operating Expenses

Travelling Expenses	11,666	33,762	33,762
Training and Scholarship Expenses	4,047	10,748	10,628
Supplies and Materials Expenses	64,868	64,946	64,306
Utility Expenses	21,322	30,320	30,320
Communication Expenses	13,108	19,314	19,314
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,725	2,521	2,521
Professional Services	5,432	848	848
General Services	21,254	19,546	19,546
Repairs and Maintenance	9,745	24,156	22,860
Taxes, Insurance Premiums and Other Fees	5,760	2,599	2,599
Other Maintenance and Operating Expenses			
Advertising Expenses	95	105	105
Printing and Publication Expenses	1,319	1,780	1,780
Representation Expenses	13,329	23,766	23,766
Transportation and Delivery Expenses		200	200
Rent/Lease Expenses	11,163	8,741	8,741
Subscription Expenses	541	691	691
Other Maintenance and Operating Expenses	9,455	300	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	195,829	244,343	242,287
TOTAL CURRENT OPERATING EXPENDITURES	1,131,336	1,894,548	1,923,028
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,037	23,955	60,000
TOTAL CAPITAL OUTLAYS	4,037	23,955	60,000
GRAND TOTAL	1,135,373	1,918,503	1,983,028

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL

OUTCOME : Police Professionalized

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Police Professionalized		
POLICE ADMINISTRATION PROGRAM		
POLICE SUPERVISION SUB-PROGRAM		
Outcome Indicators		
1. Percentage of PNP Offices/Units complying with NAPOLCOM issued policies	50%	56.96% (356 of 625)
2. Percentage of stakeholders who rated NAPOLCOM plans and policy advisories as satisfactory or better	70%	88.20% (3,427 of 3,886)

Output Indicators		
1. Number of plans and policies issued and updated	75	78
2. Percentage of examination applications processed within the prescribed timeframe	100%	100%
3. Number of inspection and audit reports submitted	128	45
POLICE DISCIPLINARY SUB-PROGRAM		
Outcome Indicator		
1. Percentage of police officers with administrative cases	3%	1.88% (3,913 of 208,231)
Output Indicators		
1. Percentage of complaints investigated	40%	84.73% (455 of 537)
2. Percentage of decision on summary dismissal cases of police officers drafted	15%	34.26% (479 of 1,398)
3. Percentage of decisions on PNP administrative cases drafted by the National Appellate Board and Regional Appellate Board from receipt of complete records	60%	60.17% (349 of 580)
POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM		
Outcome Indicator		
1. Percentage of client satisfaction on the timeliness of payment of benefit claims	90%	No survey was administered due to payments were put on hold per AOM No. 2020-003
Output Indicators		
1. Percentage of benefit claims adjudicated within sixty (60) days from receipt of complete documents	30%	58.05% (173 of 298)
2. Percentage of valid claims paid within five (5) working days from receipt of SARO/NCA from DBM	100%	Payments were put on hold due to AOM No. 2020-003
CRIME PREVENTION AND COORDINATION PROGRAM		
Outcome Indicator		
1. Percentage of population that say they feel safe in their communities	50%	55.05% (14,683 of 26,670)
Output Indicators		
1. Number of crime prevention policies issued and programs developed	1	1 (National Crime Prevention Program for FY 2021)
2. Number of criminological researches and studies undertaken	2	3
3. Percentage of stakeholders who rated the crime prevention information as satisfactory or better	50%	56.20% (6,649 of 11,830)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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	50%	50%
2. Percentage of stakeholders who rated NAPOLCOM plans and policy advisories as satisfactory or better	65%	70%	70%
Output Indicators			
1. Number of plans and policies issued and updated	40	75	75
2. Percentage of examination applications processed within the prescribed timeframe	100%	100%	100%
3. Number of inspection and audit reports submitted	117	128	2 National inspection and audit reports
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	40%	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	60%	60%
POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM			
Outcome Indicator			
1. Percentage of client satisfaction on the timeliness of payment of benefit claims	80%	90%	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%