

F. NATIONAL POLICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,912,687</u>	<u>1,905,387</u>	<u>2,076,916</u>
General Fund	1,912,687	1,905,387	2,076,916
Automatic Appropriations	<u>70,341</u>	<u>74,300</u>	<u>76,771</u>
Retirement and Life Insurance Premiums	70,341	74,300	76,771
Continuing Appropriations	<u>11,556</u>	<u>29,133</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	254		
R.A. No. 11639		5,177	
Unobligated Releases for MOOE			
R.A. No. 11518	11,302		
R.A. No. 11639		23,956	
Budgetary Adjustment(s)	<u>28,633</u>		
Transfer(s) from:			
Pension and Gratuity Fund	8,791		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>19,842</u>		
Total Available Appropriations	<u>2,023,217</u>	<u>2,008,820</u>	<u>2,153,687</u>
Unused Appropriations	<u>(245,364)</u>	<u>(29,133)</u>	
Unreleased Appropriation	(183,358)		
Unobligated Allotment	<u>(62,006)</u>	<u>(29,133)</u>	
TOTAL OBLIGATIONS	<u>1,777,853</u>	<u>1,979,687</u>	<u>2,153,687</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	562,624,000	509,727,000	599,394,000
Regular	562,624,000	509,727,000	599,394,000
PS	352,739,000	347,743,000	361,403,000
MOOE	154,915,000	161,984,000	185,921,000
CO	54,970,000		52,070,000
Operations	1,215,229,000	1,469,960,000	1,554,293,000
Regular	1,215,229,000	1,469,960,000	1,502,407,000
PS	1,156,045,000	1,382,381,000	1,401,532,000
MOOE	59,184,000	87,579,000	99,260,000
CO			1,615,000
Projects / Purpose			51,886,000
Locally-Funded Project(s)			51,886,000
MOOE			12,249,000
CO			39,637,000
TOTAL AGENCY BUDGET	1,777,853,000	1,979,687,000	2,153,687,000
Regular	1,777,853,000	1,979,687,000	2,101,801,000
PS	1,508,784,000	1,730,124,000	1,762,935,000
MOOE	214,099,000	249,563,000	285,181,000
CO	54,970,000		53,685,000
Projects / Purpose			51,886,000
Locally-Funded Project(s)			51,886,000
MOOE			12,249,000
CO			39,637,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	1,366	1,368	1,368
Total Number of Filled Positions	1,151	1,180	1,180

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 2,076,916,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
POLICE ADMINISTRATION PROGRAM	1,311,650,000	103,954,000	41,252,000	1,456,856,000
CRIME PREVENTION AND COORDINATION PROGRAM	42,241,000	7,555,000		49,796,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	765,934,000	197,879,000	69,522,000	1,033,335,000
Regional Allocation	920,230,000	99,551,000	23,800,000	1,043,581,000
National Capital Region (NCR)	109,015,000	10,143,000	1,400,000	120,558,000
Region I - Ilocos	55,559,000	4,453,000	1,400,000	61,412,000
Cordillera Administrative Region (CAR)	49,497,000	4,324,000	1,400,000	55,221,000
Region II - Cagayan Valley	50,436,000	4,902,000	1,400,000	56,738,000
Region III - Central Luzon	58,894,000	5,118,000	1,400,000	65,412,000
Region IVA - CALABARZON	46,556,000	5,738,000	1,400,000	53,694,000
Region IVB - MIMAROPA	48,985,000	5,760,000	1,400,000	56,145,000
Region V - Bicol	53,062,000	5,684,000	1,400,000	60,146,000
Region VI - Western Visayas	52,209,000	6,026,000	1,400,000	59,635,000
Region VII - Central Visayas	54,471,000	6,416,000	1,400,000	62,287,000
Region VIII - Eastern Visayas	54,359,000	6,920,000	1,400,000	62,679,000
Region IX - Zamboanga Peninsula	50,885,000	6,046,000	1,400,000	58,331,000
Region X - Northern Mindanao	47,959,000	6,071,000	1,400,000	55,430,000
Region XI - Davao	51,879,000	7,759,000	1,400,000	61,038,000
Region XII - SOCCSKSARGEN	52,021,000	4,895,000	1,400,000	58,316,000
Region XIII - CARAGA	38,309,000	4,761,000	1,400,000	44,470,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	46,134,000	4,535,000	1,400,000	52,069,000
TOTAL AGENCY BUDGET	1,686,164,000	297,430,000	93,322,000	2,076,916,000

SPECIAL PROVISION(S)

1. Payment of Police Benefits. The amount of Eight Hundred Thirty Five Million One Hundred Forty Five Thousand Pesos (P835,145,000) appropriated herein for the payment of police benefits shall be released upon submission by the National Police Commission (NAPOLCOM) of the list of claimants with the corresponding benefits and amount.
2. Reporting and Posting Requirements. The NAPOLCOM shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) 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
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	332,273,000	185,921,000	52,070,000	570,264,000
100000100001000	General Management and Supervision	325,620,000	185,921,000	52,070,000	563,611,000
	National Capital Region (NCR)	130,192,000	123,273,000	29,670,000	283,135,000
	Central Office	114,861,000	115,413,000	28,270,000	258,544,000
	Regional Office - NCR	15,331,000	7,860,000	1,400,000	24,591,000
	Region I - Ilocos	13,119,000	2,869,000	1,400,000	17,388,000
	Regional Office - I	13,119,000	2,869,000	1,400,000	17,388,000
	Cordillera Administrative Region (CAR)	12,699,000	2,750,000	1,400,000	16,849,000
	Regional Office - CAR	12,699,000	2,750,000	1,400,000	16,849,000
	Region II - Cagayan Valley	11,122,000	3,173,000	1,400,000	15,695,000
	Regional Office - II	11,122,000	3,173,000	1,400,000	15,695,000
	Region III - Central Luzon	13,471,000	3,203,000	1,400,000	18,074,000
	Regional Office - III	13,471,000	3,203,000	1,400,000	18,074,000
	Region IVA - CALABARZON	12,323,000	4,190,000	1,400,000	17,913,000
	Regional Office - IVA	12,323,000	4,190,000	1,400,000	17,913,000
	Region IVB - MIMAROPA	11,249,000	4,327,000	1,400,000	16,976,000
	Regional Office - IVB	11,249,000	4,327,000	1,400,000	16,976,000
	Region V - Bicol	13,649,000	3,905,000	1,400,000	18,954,000
	Regional Office - V	13,649,000	3,905,000	1,400,000	18,954,000
	Region VI - Western Visayas	12,863,000	4,024,000	1,400,000	18,287,000
	Regional Office - VI	12,863,000	4,024,000	1,400,000	18,287,000
	Region VII - Central Visayas	13,248,000	4,584,000	1,400,000	19,232,000
	Regional Office - VII	13,248,000	4,584,000	1,400,000	19,232,000
	Region VIII - Eastern Visayas	14,773,000	4,936,000	1,400,000	21,109,000
	Regional Office - VIII	14,773,000	4,936,000	1,400,000	21,109,000

Region IX - Zamboanga Peninsula	14,018,000	4,429,000	1,400,000	19,847,000
Regional Office - IX	14,018,000	4,429,000	1,400,000	19,847,000
Region X - Northern Mindanao	12,289,000	4,240,000	1,400,000	17,929,000
Regional Office - X	12,289,000	4,240,000	1,400,000	17,929,000
Region XI - Davao	12,163,000	5,995,000	1,400,000	19,558,000
Regional Office - XI	12,163,000	5,995,000	1,400,000	19,558,000
Region XII - SOCCSKSARGEN	12,870,000	3,356,000	1,400,000	17,626,000
Regional Office - XII	12,870,000	3,356,000	1,400,000	17,626,000
Region XIII - CARAGA	5,750,000	3,793,000	1,400,000	10,943,000
Regional Office - XIII	5,750,000	3,793,000	1,400,000	10,943,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	9,822,000	2,874,000	1,400,000	14,096,000
Regional Office - BARMM	9,822,000	2,874,000	1,400,000	14,096,000
100000100002000 Administration of Personnel Benefits	6,653,000			6,653,000
National Capital Region (NCR)	6,653,000			6,653,000
Central Office	6,653,000			6,653,000
Sub-total, General Administration and Support	332,273,000	185,921,000	52,070,000	570,264,000
3000000000000000 Operations	1,353,891,000	99,260,000	1,615,000	1,454,766,000
3101000000000000 POLICE ADMINISTRATION PROGRAM	1,311,650,000	91,705,000	1,615,000	1,404,970,000
3101010000000000 POLICE SUPERVISION SUB-PROGRAM	227,831,000	83,146,000	1,615,000	312,592,000
310101100001000 Oversight of Police Administration and Operations	37,255,000	33,515,000	1,615,000	72,385,000
National Capital Region (NCR)	37,255,000	33,515,000	1,615,000	72,385,000
Central Office	37,255,000	33,515,000	1,615,000	72,385,000
310101100002000 Development and Administration of PNP Entrance and Promotional Examinations	20,922,000	33,551,000		54,473,000
National Capital Region (NCR)	14,337,000	24,423,000		38,760,000
Central Office	13,909,000	23,524,000		37,433,000
Regional Office - NCR	428,000	899,000		1,327,000
Region I - Ilocos	428,000	457,000		885,000
Regional Office - I	428,000	457,000		885,000
Cordillera Administrative Region (CAR)	265,000	539,000		804,000
Regional Office - CAR	265,000	539,000		804,000

Region II - Cagayan Valley	<u>428,000</u>	<u>458,000</u>	<u>886,000</u>
Regional Office - II	428,000	458,000	886,000
Region III - Central Luzon	<u>431,000</u>	<u>513,000</u>	<u>944,000</u>
Regional Office - III	431,000	513,000	944,000
Region IVA - CALABARZON	<u>295,000</u>	<u>454,000</u>	<u>749,000</u>
Regional Office - IVA	295,000	454,000	749,000
Region IVB - MIMAROPA	<u>295,000</u>	<u>458,000</u>	<u>753,000</u>
Regional Office - IVB	295,000	458,000	753,000
Region V - Bicol	<u>428,000</u>	<u>739,000</u>	<u>1,167,000</u>
Regional Office - V	428,000	739,000	1,167,000
Region VI - Western Visayas	<u>428,000</u>	<u>1,054,000</u>	<u>1,482,000</u>
Regional Office - VI	428,000	1,054,000	1,482,000
Region VII - Central Visayas	<u>428,000</u>	<u>735,000</u>	<u>1,163,000</u>
Regional Office - VII	428,000	735,000	1,163,000
Region VIII - Eastern Visayas	<u>428,000</u>	<u>862,000</u>	<u>1,290,000</u>
Regional Office - VIII	428,000	862,000	1,290,000
Region IX - Zamboanga Peninsula	<u>428,000</u>	<u>456,000</u>	<u>884,000</u>
Regional Office - IX	428,000	456,000	884,000
Region X - Northern Mindanao	<u>428,000</u>	<u>456,000</u>	<u>884,000</u>
Regional Office - X	428,000	456,000	884,000
Region XI - Davao	<u>428,000</u>	<u>569,000</u>	<u>997,000</u>
Regional Office - XI	428,000	569,000	997,000
Region XII - SOCCSKSARGEN	<u>428,000</u>	<u>460,000</u>	<u>888,000</u>
Regional Office - XII	428,000	460,000	888,000
Region XIII - CARAGA	<u>711,000</u>	<u>459,000</u>	<u>1,170,000</u>
Regional Office - XIII	711,000	459,000	1,170,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>308,000</u>	<u>459,000</u>	<u>767,000</u>
Regional Office - BARMM	308,000	459,000	767,000

310101100003000	Inspection and audit of PNP offices, monitoring, review, and evaluation of NAPOLCOM policies and standards	<u>169,654,000</u>	<u>16,080,000</u>	<u>185,734,000</u>
	National Capital Region (NCR)	<u>66,378,000</u>	<u>5,965,000</u>	<u>72,343,000</u>
	Central Office	56,639,000	5,279,000	61,918,000
	Regional Office - NCR	9,739,000	686,000	10,425,000
	Region I - Ilocos	<u>7,117,000</u>	<u>613,000</u>	<u>7,730,000</u>
	Regional Office - I	7,117,000	613,000	7,730,000
	Cordillera Administrative Region (CAR)	<u>4,897,000</u>	<u>525,000</u>	<u>5,422,000</u>
	Regional Office - CAR	4,897,000	525,000	5,422,000
	Region II - Cagayan Valley	<u>7,214,000</u>	<u>722,000</u>	<u>7,936,000</u>
	Regional Office - II	7,214,000	722,000	7,936,000
	Region III - Central Luzon	<u>6,697,000</u>	<u>880,000</u>	<u>7,577,000</u>
	Regional Office - III	6,697,000	880,000	7,577,000
	Region IVA - CALABARZON	<u>5,941,000</u>	<u>649,000</u>	<u>6,590,000</u>
	Regional Office - IVA	5,941,000	649,000	6,590,000
	Region IVB - MIMAROPA	<u>6,608,000</u>	<u>606,000</u>	<u>7,214,000</u>
	Regional Office - IVB	6,608,000	606,000	7,214,000
	Region V - Bicol	<u>7,256,000</u>	<u>550,000</u>	<u>7,806,000</u>
	Regional Office - V	7,256,000	550,000	7,806,000
	Region VI - Western Visayas	<u>5,544,000</u>	<u>422,000</u>	<u>5,966,000</u>
	Regional Office - VI	5,544,000	422,000	5,966,000
	Region VII - Central Visayas	<u>7,280,000</u>	<u>520,000</u>	<u>7,800,000</u>
	Regional Office - VII	7,280,000	520,000	7,800,000
	Region VIII - Eastern Visayas	<u>5,561,000</u>	<u>624,000</u>	<u>6,185,000</u>
	Regional Office - VIII	5,561,000	624,000	6,185,000
	Region IX - Zamboanga Peninsula	<u>7,230,000</u>	<u>627,000</u>	<u>7,857,000</u>
	Regional Office - IX	7,230,000	627,000	7,857,000
	Region X - Northern Mindanao	<u>7,308,000</u>	<u>866,000</u>	<u>8,174,000</u>
	Regional Office - X	7,308,000	866,000	8,174,000
	Region XI - Davao	<u>5,435,000</u>	<u>723,000</u>	<u>6,158,000</u>
	Regional Office - XI	5,435,000	723,000	6,158,000

Region XII - SOCCSKSARGEN	<u>7,297,000</u>	<u>638,000</u>	<u>7,935,000</u>
Regional Office - XII	7,297,000	638,000	7,935,000
Region XIII - CARAGA	<u>5,329,000</u>	<u>438,000</u>	<u>5,767,000</u>
Regional Office - XIII	5,329,000	438,000	5,767,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>6,562,000</u>	<u>712,000</u>	<u>7,274,000</u>
Regional Office - BARMM	6,562,000	712,000	7,274,000
31010200000000 POLICE DISCIPLINARY SUB-PROGRAM	<u>241,246,000</u>	<u>8,165,000</u>	<u>249,411,000</u>
310102100001000 Management of Police Summary Dismissal Cases (NAPOLCOM Disciplinary Machinery)	<u>12,410,000</u>		<u>12,410,000</u>
National Capital Region (NCR)	<u>12,410,000</u>		<u>12,410,000</u>
Central Office	12,410,000		12,410,000
310102100002000 Adjudication of Appeals (National Appellate Board and Regional Appellate Boards)	<u>67,690,000</u>	<u>2,064,000</u>	<u>69,754,000</u>
National Capital Region (NCR)	<u>21,217,000</u>	<u>564,000</u>	<u>21,781,000</u>
Central Office	4,587,000	266,000	4,853,000
Regional Office - NCR	16,630,000	298,000	16,928,000
Region I - Ilocos	<u>3,151,000</u>	<u>100,000</u>	<u>3,251,000</u>
Regional Office - I	3,151,000	100,000	3,251,000
Cordillera Administrative Region (CAR)	<u>2,923,000</u>	<u>100,000</u>	<u>3,023,000</u>
Regional Office - CAR	2,923,000	100,000	3,023,000
Region II - Cagayan Valley	<u>3,086,000</u>	<u>100,000</u>	<u>3,186,000</u>
Regional Office - II	3,086,000	100,000	3,186,000
Region III - Central Luzon	<u>3,072,000</u>	<u>100,000</u>	<u>3,172,000</u>
Regional Office - III	3,072,000	100,000	3,172,000
Region IVA - CALABARZON	<u>3,234,000</u>	<u>100,000</u>	<u>3,334,000</u>
Regional Office - IVA	3,234,000	100,000	3,334,000
Region IVB - MIMAROPA	<u>2,657,000</u>	<u>100,000</u>	<u>2,757,000</u>
Regional Office - IVB	2,657,000	100,000	2,757,000
Region V - Bicol	<u>3,019,000</u>	<u>100,000</u>	<u>3,119,000</u>
Regional Office - V	3,019,000	100,000	3,119,000
Region VI - Western Visayas	<u>2,990,000</u>	<u>100,000</u>	<u>3,090,000</u>
Regional Office - VI	2,990,000	100,000	3,090,000

Region VII - Central Visayas	<u>3,151,000</u>	<u>100,000</u>	<u>3,251,000</u>
Regional Office - VII	3,151,000	100,000	3,251,000
Region VIII - Eastern Visayas	<u>3,034,000</u>	<u>100,000</u>	<u>3,134,000</u>
Regional Office - VIII	3,034,000	100,000	3,134,000
Region IX - Zamboanga Peninsula	<u>2,660,000</u>	<u>100,000</u>	<u>2,760,000</u>
Regional Office - IX	2,660,000	100,000	2,760,000
Region X - Northern Mindanao	<u>2,627,000</u>	<u>100,000</u>	<u>2,727,000</u>
Regional Office - X	2,627,000	100,000	2,727,000
Region XI - Davao	<u>2,567,000</u>	<u>100,000</u>	<u>2,667,000</u>
Regional Office - XI	2,567,000	100,000	2,667,000
Region XII - SOCCSKSARGEN	<u>2,864,000</u>	<u>100,000</u>	<u>2,964,000</u>
Regional Office - XII	2,864,000	100,000	2,964,000
Region XIII - CARAGA	<u>2,835,000</u>		<u>2,835,000</u>
Regional Office - XIII	2,835,000		2,835,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>2,603,000</u>	<u>100,000</u>	<u>2,703,000</u>
Regional Office - BARMM	2,603,000	100,000	2,703,000
310102100003000 Rendition of Opinions and Legal Services	<u>161,146,000</u>	<u>6,101,000</u>	<u>167,247,000</u>
National Capital Region (NCR)	<u>46,757,000</u>	<u>2,827,000</u>	<u>49,584,000</u>
Central Office	31,595,000	2,633,000	34,228,000
Regional Office - NCR	15,162,000	194,000	15,356,000
Region I - Ilocos	<u>10,073,000</u>	<u>205,000</u>	<u>10,278,000</u>
Regional Office - I	10,073,000	205,000	10,278,000
Cordillera Administrative Region (CAR)	<u>7,523,000</u>	<u>229,000</u>	<u>7,752,000</u>
Regional Office - CAR	7,523,000	229,000	7,752,000
Region II - Cagayan Valley	<u>6,873,000</u>	<u>239,000</u>	<u>7,112,000</u>
Regional Office - II	6,873,000	239,000	7,112,000
Region III - Central Luzon	<u>13,492,000</u>	<u>217,000</u>	<u>13,709,000</u>
Regional Office - III	13,492,000	217,000	13,709,000
Region IVA - CALABARZON	<u>3,624,000</u>	<u>229,000</u>	<u>3,853,000</u>
Regional Office - IVA	3,624,000	229,000	3,853,000

Region IVB - MIMAROPA	<u>6,511,000</u>	<u>148,000</u>	<u>6,659,000</u>
Regional Office - IVB	6,511,000	148,000	6,659,000
Region V - Bicol	<u>7,030,000</u>	<u>234,000</u>	<u>7,264,000</u>
Regional Office - V	7,030,000	234,000	7,264,000
Region VI - Western Visayas	<u>8,693,000</u>	<u>275,000</u>	<u>8,968,000</u>
Regional Office - VI	8,693,000	275,000	8,968,000
Region VII - Central Visayas	<u>8,630,000</u>	<u>238,000</u>	<u>8,868,000</u>
Regional Office - VII	8,630,000	238,000	8,868,000
Region VIII - Eastern Visayas	<u>8,870,000</u>	<u>217,000</u>	<u>9,087,000</u>
Regional Office - VIII	8,870,000	217,000	9,087,000
Region IX - Zamboanga Peninsula	<u>5,306,000</u>	<u>229,000</u>	<u>5,535,000</u>
Regional Office - IX	5,306,000	229,000	5,535,000
Region X - Northern Mindanao	<u>3,613,000</u>	<u>210,000</u>	<u>3,823,000</u>
Regional Office - X	3,613,000	210,000	3,823,000
Region XI - Davao	<u>10,144,000</u>	<u>188,000</u>	<u>10,332,000</u>
Regional Office - XI	10,144,000	188,000	10,332,000
Region XII - SOCCSKSARGEN	<u>6,820,000</u>	<u>194,000</u>	<u>7,014,000</u>
Regional Office - XII	6,820,000	194,000	7,014,000
Region XIII - CARAGA	<u>2,019,000</u>	<u>71,000</u>	<u>2,090,000</u>
Regional Office - XIII	2,019,000	71,000	2,090,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>5,168,000</u>	<u>151,000</u>	<u>5,319,000</u>
Regional Office - BARMM	5,168,000	151,000	5,319,000
310103000000000 POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM	<u>842,573,000</u>	<u>394,000</u>	<u>842,967,000</u>
310103100001000 Management of Police Benefit Funds	<u>842,573,000</u>	<u>394,000</u>	<u>842,967,000</u>
National Capital Region (NCR)	<u>515,675,000</u>	<u>58,000</u>	<u>515,733,000</u>
Central Office	465,145,000		465,145,000
Regional Office - NCR	50,530,000	58,000	50,588,000
Region I - Ilocos	<u>20,526,000</u>	<u>24,000</u>	<u>20,550,000</u>
Regional Office - I	20,526,000	24,000	20,550,000

Cordillera Administrative Region (CAR)	<u>20,000,000</u>	<u>24,000</u>	<u>20,024,000</u>
Regional Office - CAR	20,000,000	24,000	20,024,000
Region II - Cagayan Valley	<u>20,530,000</u>	<u>24,000</u>	<u>20,554,000</u>
Regional Office - II	20,530,000	24,000	20,554,000
Region III - Central Luzon	<u>20,541,000</u>	<u>24,000</u>	<u>20,565,000</u>
Regional Office - III	20,541,000	24,000	20,565,000
Region IVA - CALABARZON	<u>20,000,000</u>	<u>24,000</u>	<u>20,024,000</u>
Regional Office - IVA	20,000,000	24,000	20,024,000
Region IVB - MIMAROPA	<u>20,526,000</u>		<u>20,526,000</u>
Regional Office - IVB	20,526,000		20,526,000
Region V - Bicol	<u>20,526,000</u>	<u>24,000</u>	<u>20,550,000</u>
Regional Office - V	20,526,000	24,000	20,550,000
Region VI - Western Visayas	<u>20,541,000</u>	<u>24,000</u>	<u>20,565,000</u>
Regional Office - VI	20,541,000	24,000	20,565,000
Region VII - Central Visayas	<u>20,526,000</u>	<u>24,000</u>	<u>20,550,000</u>
Regional Office - VII	20,526,000	24,000	20,550,000
Region VIII - Eastern Visayas	<u>20,526,000</u>	<u>24,000</u>	<u>20,550,000</u>
Regional Office - VIII	20,526,000	24,000	20,550,000
Region IX - Zamboanga Peninsula	<u>20,526,000</u>	<u>24,000</u>	<u>20,550,000</u>
Regional Office - IX	20,526,000	24,000	20,550,000
Region X - Northern Mindanao	<u>20,526,000</u>	<u>24,000</u>	<u>20,550,000</u>
Regional Office - X	20,526,000	24,000	20,550,000
Region XI - Davao	<u>20,000,000</u>	<u>24,000</u>	<u>20,024,000</u>
Regional Office - XI	20,000,000	24,000	20,024,000
Region XII - SOCCSKSARGEN	<u>20,552,000</u>	<u>24,000</u>	<u>20,576,000</u>
Regional Office - XII	20,552,000	24,000	20,576,000
Region XIII - CARAGA	<u>20,526,000</u>		<u>20,526,000</u>
Regional Office - XIII	20,526,000		20,526,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>20,526,000</u>	<u>24,000</u>	<u>20,550,000</u>
Regional Office - BARMM	20,526,000	24,000	20,550,000

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310200000000000	CRIME PREVENTION AND COORDINATION PROGRAM	<u>42,241,000</u>	<u>7,555,000</u>	<u>49,796,000</u>
310200100001000	Formulation, Management, Coordination and Monitoring of National Crime Prevention Program	<u>42,241,000</u>	<u>7,555,000</u>	<u>49,796,000</u>
	National Capital Region (NCR)	<u>24,075,000</u>	<u>5,148,000</u>	<u>29,223,000</u>
	Central Office	22,880,000	5,000,000	27,880,000
	Regional Office - NCR	1,195,000	148,000	1,343,000
	Region I - Ilocos	<u>1,145,000</u>	<u>185,000</u>	<u>1,330,000</u>
	Regional Office - I	1,145,000	185,000	1,330,000
	Cordillera Administrative Region (CAR)	<u>1,190,000</u>	<u>157,000</u>	<u>1,347,000</u>
	Regional Office - CAR	1,190,000	157,000	1,347,000
	Region II - Cagayan Valley	<u>1,183,000</u>	<u>186,000</u>	<u>1,369,000</u>
	Regional Office - II	1,183,000	186,000	1,369,000
	Region III - Central Luzon	<u>1,190,000</u>	<u>181,000</u>	<u>1,371,000</u>
	Regional Office - III	1,190,000	181,000	1,371,000
	Region IVA - CALABARZON	<u>1,139,000</u>	<u>92,000</u>	<u>1,231,000</u>
	Regional Office - IVA	1,139,000	92,000	1,231,000
	Region IVB - MIMAROPA	<u>1,139,000</u>	<u>121,000</u>	<u>1,260,000</u>
	Regional Office - IVB	1,139,000	121,000	1,260,000
	Region V - Bicol	<u>1,154,000</u>	<u>132,000</u>	<u>1,286,000</u>
	Regional Office - V	1,154,000	132,000	1,286,000
	Region VI - Western Visayas	<u>1,150,000</u>	<u>127,000</u>	<u>1,277,000</u>
	Regional Office - VI	1,150,000	127,000	1,277,000
	Region VII - Central Visayas	<u>1,208,000</u>	<u>215,000</u>	<u>1,423,000</u>
	Regional Office - VII	1,208,000	215,000	1,423,000
	Region VIII - Eastern Visayas	<u>1,167,000</u>	<u>157,000</u>	<u>1,324,000</u>
	Regional Office - VIII	1,167,000	157,000	1,324,000
	Region IX - Zamboanga Peninsula	<u>717,000</u>	<u>181,000</u>	<u>898,000</u>
	Regional Office - IX	717,000	181,000	898,000
	Region X - Northern Mindanao	<u>1,168,000</u>	<u>175,000</u>	<u>1,343,000</u>
	Regional Office - X	1,168,000	175,000	1,343,000

Region XI - Davao	<u>1,142,000</u>	<u>160,000</u>	<u>1,302,000</u>
Regional Office - XI	1,142,000	160,000	1,302,000
Region XII - SOCCSKSARGEN	<u>1,190,000</u>	<u>123,000</u>	<u>1,313,000</u>
Regional Office - XII	1,190,000	123,000	1,313,000
Region XIII - CARAGA	<u>1,139,000</u>		<u>1,139,000</u>
Regional Office - XIII	1,139,000		1,139,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>1,145,000</u>	<u>215,000</u>	<u>1,360,000</u>
Regional Office - BARMM	1,145,000	215,000	1,360,000
Sub-total, Operations	<u>1,353,891,000</u>	<u>99,260,000</u>	<u>1,615,000</u>
Sub-total, Program(s)	P 1,686,164,000	P 285,181,000	P 53,685,000
	=====	=====	=====
B.PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
310101200001000 Development of NAPOLCOM Office Management Information System		<u>1,755,000</u>	<u>8,557,000</u>
National Capital Region (NCR)		<u>1,755,000</u>	<u>8,557,000</u>
Central Office		1,755,000	8,557,000
310101200002000 Development of Crime Prevention System		<u>795,000</u>	<u>890,000</u>
National Capital Region (NCR)		<u>795,000</u>	<u>890,000</u>
Central Office		795,000	890,000
310101200003000 Development of NAPOLCOM Examination System		<u>5,234,000</u>	<u>13,988,000</u>
National Capital Region (NCR)		<u>5,234,000</u>	<u>13,988,000</u>
Central Office		5,234,000	13,988,000
310101200004000 Upgrade of Local Area Network		<u>4,465,000</u>	<u>13,702,000</u>
National Capital Region (NCR)		<u>4,465,000</u>	<u>13,702,000</u>
Central Office		4,465,000	13,702,000
310101200005000 Police Services Management Project			<u>2,500,000</u>
National Capital Region (NCR)			<u>2,500,000</u>
Central Office			2,500,000
Sub-total, Locally-Funded Project(s)		<u>12,249,000</u>	<u>39,637,000</u>
Sub-total, Project(s)		P 12,249,000	P 39,637,000
		=====	=====
TOTAL NEW APPROPRIATIONS	P 1,686,164,000	P 297,430,000	P 93,322,000
	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	540,725	619,223	639,788
Total Permanent Positions	540,725	619,223	639,788
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,185	27,480	28,320
Representation Allowance	12,821	13,902	14,250
Transportation Allowance	12,193	14,982	15,390
Clothing and Uniform Allowance	6,090	6,870	7,080
Honoraria	129		
Overtime Pay	4,055		
Mid-Year Bonus - Civilian	43,021	51,611	53,319
Year End Bonus	43,965	51,611	53,319
Cash Gift	4,976	5,725	5,900
Per Diems	534	608	608
Productivity Enhancement Incentive	5,013	5,725	5,900
Performance Based Bonus	19,842		
Step Increment		1,551	1,604
Collective Negotiation Agreement	15,491		
Total Other Compensation Common to All	192,315	180,065	185,690
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	34	49	49
Other Personnel Benefits	34,922		
Total Other Compensation for Specific Groups	34,956	49	49
Other Benefits			
Retirement and Life Insurance Premiums	61,562	74,300	76,771
PAG-IBIG Contributions	1,211	1,364	1,410
PhilHealth Contributions	8,782	12,678	13,103
Employees Compensation Insurance Premiums	1,182	1,364	1,410
Loyalty Award - Civilian	315	450	495
Terminal Leave	14,588	3,065	6,653
Total Other Benefits	87,640	93,221	99,842
Non-Permanent Positions	2,573	2,421	2,421
Military/Uniformed Personnel			
Other Personnel Benefits			
Police Benefits	650,575	835,145	835,145
Total Other Personnel Benefits	650,575	835,145	835,145
TOTAL PERSONNEL SERVICES	1,508,784	1,730,124	1,762,935

Maintenance and Other Operating Expenses

Travelling Expenses	15,996	38,140	49,220
Training and Scholarship Expenses	3,629	10,628	12,539
Supplies and Materials Expenses	37,558	68,547	85,703
Utility Expenses	30,134	30,320	30,320
Communication Expenses	15,122	19,314	18,279
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,654	2,521	2,521
Professional Services	11,647	500	6,655
General Services	24,465	18,509	20,745
Repairs and Maintenance	8,892	22,860	16,868
Taxes, Insurance Premiums and Other Fees	5,930	2,599	2,599
Other Maintenance and Operating Expenses			
Advertising Expenses		105	105
Printing and Publication Expenses	819	1,780	1,780
Representation Expenses	16,660	23,808	26,824
Transportation and Delivery Expenses	705	200	1,216
Rent/Lease Expenses	19,474	8,741	15,308
Subscription Expenses	1,375	691	6,448
Other Maintenance and Operating Expenses	19,039	300	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>214,099</u>	<u>249,563</u>	<u>297,430</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,722,883</u>	<u>1,979,687</u>	<u>2,060,365</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	54,970		57,072
Transportation Equipment Outlay			36,250
TOTAL CAPITAL OUTLAYS	<u>54,970</u>		<u>93,322</u>
GRAND TOTAL	<u>1,777,853</u>	<u>1,979,687</u>	<u>2,153,687</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Police Professionalized

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Police Professionalized		P 1,215,229,000
POLICE ADMINISTRATION PROGRAM		P 1,166,275,000
POLICE SUPERVISION SUB-PROGRAM		P 278,420,000
Outcome Indicator(s)		
1. Percentage of PNP Offices/Units complying with NAPOLCOM issued policies	50%	78.13%
2. Percentage of stakeholders who rated NAPOLCOM plans and policy advisories as satisfactory or better	70%	96.19%

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Output Indicator(s)		
1. Number of plans and policies issued and updated	75	79
2. Percentage of examination applications processed within the prescribed timeframe	100%	100%
3. Number of inspection and audit reports submitted	2 National Inspection and Audit Reports	1
POLICE DISCIPLINARY SUB-PROGRAM		P 229,947,000
Outcome Indicator(s)		
1. Percentage of police officers with administrative cases	3%	1.05%
Output Indicator(s)		
1. Percentage of complaints investigated	40%	52.39%
2. Percentage of decision on summary dismissal cases of police officers drafted	15%	17.31%
3. Percentage of decisions on PNP administrative cases drafted by the National Appellate Board and Regional Appellate Board from receipt of complete records	60%	66.61%
POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM		P 657,908,000
Outcome Indicator(s)		
1. Percentage of client satisfaction on the timeliness of payment of benefit claims	90%	98.48%
Output Indicator(s)		
1. Percentage of benefit claims adjudicated within sixty (60) days from receipt of complete documents	30%	82.44%
2. Percentage of valid claims paid within five (5) working days from receipt of SARO/NCA from DBM	100%	99.58%
CRIME PREVENTION AND COORDINATION PROGRAM		P 48,954,000
Outcome Indicator(s)		
1. Percentage of population that say they feel safe in their communities	50%	85.70%
Output Indicator(s)		
1. Number of crime prevention policies issued and programs developed	1	1
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%	66.64%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Police Professionalized		P 1,469,960,000	P 1,554,293,000
POLICE ADMINISTRATION PROGRAM		P 1,416,193,000	P 1,500,600,000
POLICE SUPERVISION SUB-PROGRAM		P 315,563,000	P 385,473,000
Outcome Indicator(s)			
1. Percentage of PNP Offices/Units complying with NAPOLCOM issued policies	50%	50%	100%

2. Percentage of stakeholders who rated NAPOLCOM plans and policy advisories as satisfactory or better	70%	70%	100%
Output Indicator(s)			
1. Number of plans and policies issued and updated	75	75	100
2. Percentage of examination applications processed within the prescribed timeframe	100%	100%	100%
3. Number of inspection and audit reports submitted	2 National Inspection and Audit Reports	2 National Inspection and Audit Reports	2 National Inspection and Audit Reports
POLICE DISCIPLINARY SUB-PROGRAM		P 256,979,000	P 271,470,000
Outcome Indicator(s)			
1. Percentage of police officers with administrative cases	3%	3%	3%
Output Indicator(s)			
1. Percentage of complaints investigated	40%	40%	100%
2. Percentage of decision on summary dismissal cases of police officers drafted	15%	15%	100%
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%	100%
POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM		P 843,651,000	P 843,657,000
Outcome Indicator(s)			
1. Percentage of client satisfaction on the timeliness of payment of benefit claims	90%	90%	100%
Output Indicator(s)			
1. Percentage of benefit claims adjudicated within sixty (60) days from receipt of complete documents	30%	30%	100%
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		P 53,767,000	P 53,693,000
Outcome Indicator(s)			
1. Percentage of population that say they feel safe in their communities	50%	50%	100%
Output Indicator(s)			
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%	100%