

XVI. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	7,853,707	8,094,506	8,549,126
General Fund	7,853,707	8,094,506	8,549,126
Automatic Appropriations	363,821	344,403	395,859
Retirement and Life Insurance Premiums	363,821	344,403	395,859
Continuing Appropriations	123,609	399,243	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,134		
R.A. No. 11975		34,097	
Unobligated Releases for MOOE			
R.A. No. 11936	122,475		
R.A. No. 11975		365,146	
Budgetary Adjustment(s)	583,148		
Release(s) from:			
Barangay Officials Death Benefits	21,324		
Miscellaneous Personnel Benefits Fund	317,286		
Pension and Gratuity Fund	44,616		
Unprogrammed Appropriation			
Pension and Gratuity Fund	36,547		
For Payment of Personnel Benefits	163,375		
Total Available Appropriations	8,924,285	8,838,152	8,944,985
Unused Appropriations	(427,723)	(399,243)	
Unobligated Allotment	(427,723)	(399,243)	
TOTAL OBLIGATIONS	8,496,562	8,438,909	8,944,985
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	1,477,563,000	757,460,000	956,694,000
Regular	1,477,563,000	757,460,000	956,694,000
PS	928,998,000	298,616,000	341,947,000
MOOE	292,101,000	320,395,000	394,639,000
CO	256,464,000	138,449,000	220,108,000

360 EXPENDITURE PROGRAM FY 2026 VOLUME II

Support to Operations	651,828,000	767,970,000	797,950,000
Regular	651,828,000	767,970,000	797,950,000
PS	137,474,000	134,238,000	155,976,000
MOOE	514,354,000	633,732,000	641,974,000
Operations	6,367,171,000	6,913,479,000	7,190,341,000
Regular	5,361,191,000	5,712,281,000	4,963,985,000
PS	3,830,665,000	3,853,061,000	4,359,415,000
MOOE	1,421,044,000	1,658,594,000	603,370,000
CO	109,482,000	200,626,000	1,200,000
Projects / Purpose	1,005,980,000	1,201,198,000	2,226,356,000
Locally-Funded Project(s)	1,005,980,000	1,201,198,000	2,226,356,000
PS	38,427,000	37,712,000	43,285,000
MOOE	924,876,000	1,100,075,000	1,417,979,000
CO	42,677,000	63,411,000	765,092,000
TOTAL AGENCY BUDGET	8,496,562,000	8,438,909,000	8,944,985,000
Regular	7,490,582,000	7,237,711,000	6,718,629,000
PS	4,897,137,000	4,285,915,000	4,857,338,000
MOOE	2,227,499,000	2,612,721,000	1,639,983,000
CO	365,946,000	339,075,000	221,308,000
Projects / Purpose	1,005,980,000	1,201,198,000	2,226,356,000
Locally-Funded Project(s)	1,005,980,000	1,201,198,000	2,226,356,000
PS	38,427,000	37,712,000	43,285,000
MOOE	924,876,000	1,100,075,000	1,417,979,000
CO	42,677,000	63,411,000	765,092,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	4,916	4,913	4,913
Total Number of Filled Positions	4,376	4,400	4,400

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 8,549,126,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LOCAL GOVERNMENT EMPOWERMENT PROGRAM	4,045,820,000	1,916,662,000	766,292,000	6,728,774,000
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		104,687,000		104,687,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	502,229,000	2,579,585,000	985,200,000	4,067,014,000
Regional Allocation	4,002,535,000	478,377,000	1,200,000	4,482,112,000
National Capital Region (NCR)	171,852,000	30,351,000		202,203,000
Region I - Ilocos	283,738,000	29,265,000		313,003,000
Cordillera Administrative Region (CAR)	214,131,000	27,142,000		241,273,000
Region II - Cagayan Valley	239,933,000	28,516,000		268,449,000
Region III - Central Luzon	331,256,000	29,762,000		361,018,000
Region IVA - CALABARZON	342,877,000	32,559,000		375,436,000
Region IVB - MIMAROPA	190,193,000	30,138,000		220,331,000
Region V - Bicol	295,982,000	28,753,000		324,735,000
Region VI - Western Visayas	342,235,000	29,799,000		372,034,000
Negros Island Region		6,187,000	1,200,000	7,387,000
Region VII - Central Visayas	314,353,000	29,659,000		344,012,000
Region VIII - Eastern Visayas	346,884,000	29,274,000		376,158,000
Region IX - Zamboanga Peninsula	175,420,000	29,566,000		204,986,000
Region X - Northern Mindanao	240,462,000	31,842,000		272,304,000
Region XI - Davao	153,096,000	28,107,000		181,203,000
Region XII - SOCCSKSARGEN	153,925,000	30,704,000		184,629,000
Region XIII - CARAGA	206,198,000	26,753,000		232,951,000
TOTAL AGENCY BUDGET	4,504,764,000	3,057,962,000	986,400,000	8,549,126,000
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SPECIAL PROVISION(S)

1. Support for the Local Governance Program. The amount of One Hundred Eighty Eight Million Three Hundred Seven Thousand Pesos (P188,307,000) appropriated herein for the Support for the Local Governance Program shall be used by the DILG to support the Local Development Councils to enable them to perform their functions under Title VI, Chapter V, Book I of R.A. No. 7160, particularly in the development of a comprehensive multi-sectoral development plan, and to ensure that all local development investment programs are aligned with the Philippine Development Plan 2023-2028.
2. Monitoring and Evaluation of Assistance to Local Government Units. The amount of Five Hundred Forty Seven Million Five Hundred Thousand Pesos (P547,500,000) appropriated herein shall be used by the DILG in the monitoring and evaluation of the projects covered by the Local Government Support Fund.
3. Disaster Preparedness Activities. The DILG, in the exercise of its supervisory power, shall ensure that LGUs establish and maintain an efficient and effective impact-based early warning system with standard operating procedures for evacuation tested through drills and simulation exercises to enable communities threatened by typhoon, flood, storm surge, tsunami, and other impending hazards or weather-related phenomena that may cause loss of life, injury or other health impacts, property damage, loss of livelihood and services, to respond in a timely manner and reduce the likelihood of harm or loss and damage.
4. Prohibition Against New Illegal Structures. The DILG shall ensure that municipal or city government units and barangays shall prevent the construction of any kind of illegal dwelling unit or structure within their respective localities.

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

5. Containment of the Cleared Areas. The concerned LGUs shall be responsible for preventing the construction of any kind of structures or illegal dwelling units in the areas that have been cleared and shall ensure that the vacated areas are not re-occupied. In case of waterways that have been cleared, it shall maintain at least three (3) meters clearance from the riverbanks. No permit for residential or other purposes shall be issued for the site by any government agency or instrumentality. The concerned LGUs, through the National Prosecution Service of the DOJ, shall also exercise their power to prosecute professional squatters or members of a squatting syndicate and any individual or group who will occupy or cause other persons to occupy the cleared areas. LGU officials who failed to implement this provision shall be held liable under existing laws.

6. Reporting and Posting Requirements. The DILG shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) DILG's website.

The DILG shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	316,230,000	394,639,000	220,108,000	930,977,000
100000100001000	General Management and Supervision	282,494,000	394,639,000	220,108,000	897,241,000
	National Capital Region (NCR)	282,494,000	394,639,000	220,108,000	897,241,000
	Central Office	282,494,000	394,639,000	220,108,000	897,241,000
100000100002000	Administration of Personnel Benefits	33,736,000			33,736,000
	National Capital Region (NCR)	33,736,000			33,736,000
	Central Office	33,736,000			33,736,000
Sub-total, General Administration and Support		316,230,000	394,639,000	220,108,000	930,977,000
2000000000000000	Support to Operations	142,714,000	641,974,000		784,688,000
200000100001000	Development of policies, programs, and standards for local government capacity development and performance oversight	142,714,000	94,474,000		237,188,000
	National Capital Region (NCR)	142,714,000	94,474,000		237,188,000
	Central Office	142,714,000	94,474,000		237,188,000
200000100008000	Monitoring and Evaluation of Assistance to LGUs		547,500,000		547,500,000
	National Capital Region (NCR)		547,500,000		547,500,000
	Central Office		547,500,000		547,500,000
Sub-total, Support to Operations		142,714,000	641,974,000		784,688,000

3000000000000000	Operations	<u>4,002,535,000</u>	<u>603,370,000</u>	<u>1,200,000</u>	<u>4,607,105,000</u>
3101000000000000	LOCAL GOVERNMENT EMPOWERMENT PROGRAM	<u>4,002,535,000</u>	<u>583,370,000</u>	<u>1,200,000</u>	<u>4,587,105,000</u>
310100100001000	Supervision and Development of Local Governments	<u>4,002,535,000</u>	<u>470,174,000</u>	<u>1,200,000</u>	<u>4,473,909,000</u>
	National Capital Region (NCR)	<u>171,852,000</u>	<u>29,722,000</u>		<u>201,574,000</u>
	Regional Office - NCR	171,852,000	29,722,000		201,574,000
	Region I - Ilocos	<u>283,738,000</u>	<u>28,780,000</u>		<u>312,518,000</u>
	Regional Office - I	283,738,000	28,780,000		312,518,000
	Cordillera Administrative Region (CAR)	<u>214,131,000</u>	<u>26,780,000</u>		<u>240,911,000</u>
	Regional Office - CAR	214,131,000	26,780,000		240,911,000
	Region II - Cagayan Valley	<u>239,933,000</u>	<u>28,082,000</u>		<u>268,015,000</u>
	Regional Office - II	239,933,000	28,082,000		268,015,000
	Region III - Central Luzon	<u>331,256,000</u>	<u>29,178,000</u>		<u>360,434,000</u>
	Regional Office - III	331,256,000	29,178,000		360,434,000
	Region IVA - CALABARZON	<u>342,877,000</u>	<u>32,213,000</u>		<u>375,090,000</u>
	Regional Office - IVA	342,877,000	32,213,000		375,090,000
	Region IVB - MIMAROPA	<u>190,193,000</u>	<u>29,798,000</u>		<u>219,991,000</u>
	Regional Office - IVB	190,193,000	29,798,000		219,991,000
	Region V - Bicol	<u>295,982,000</u>	<u>28,390,000</u>		<u>324,372,000</u>
	Regional Office - V	295,982,000	28,390,000		324,372,000
	Region VI - Western Visayas	<u>342,235,000</u>	<u>29,228,000</u>		<u>371,463,000</u>
	Regional Office - VI	342,235,000	29,228,000		371,463,000
	Negros Island Region		<u>6,187,000</u>	<u>1,200,000</u>	<u>7,387,000</u>
	Regional Office - NIR		6,187,000	1,200,000	7,387,000
	Region VII - Central Visayas	<u>314,353,000</u>	<u>29,077,000</u>		<u>343,430,000</u>
	Regional Office - VII	314,353,000	29,077,000		343,430,000
	Region VIII - Eastern Visayas	<u>346,884,000</u>	<u>28,680,000</u>		<u>375,564,000</u>
	Regional Office - VIII	346,884,000	28,680,000		375,564,000
	Region IX - Zamboanga Peninsula	<u>175,420,000</u>	<u>29,178,000</u>		<u>204,598,000</u>
	Regional Office - IX	175,420,000	29,178,000		204,598,000
	Region X - Northern Mindanao	<u>240,462,000</u>	<u>31,302,000</u>		<u>271,764,000</u>
	Regional Office - X	240,462,000	31,302,000		271,764,000

Region XI - Davao	<u>153,096,000</u>	<u>27,506,000</u>	<u>180,602,000</u>
Regional Office - XI	153,096,000	27,506,000	180,602,000
Region XII - SOCCSKSARGEN	<u>153,925,000</u>	<u>29,689,000</u>	<u>183,614,000</u>
Regional Office - XII	153,925,000	29,689,000	183,614,000
Region XIII - CARAGA	<u>206,198,000</u>	<u>26,384,000</u>	<u>232,582,000</u>
Regional Office - XIII	206,198,000	26,384,000	232,582,000
310100100002000 Strengthening of Peace and Orders Councils (POCs)		<u>113,196,000</u>	<u>113,196,000</u>
National Capital Region (NCR)		<u>105,622,000</u>	<u>105,622,000</u>
Central Office		104,993,000	104,993,000
Regional Office - NCR		629,000	629,000
Region I - Ilocos		<u>485,000</u>	<u>485,000</u>
Regional Office - I		485,000	485,000
Cordillera Administrative Region (CAR)		<u>362,000</u>	<u>362,000</u>
Regional Office - CAR		362,000	362,000
Region II - Cagayan Valley		<u>434,000</u>	<u>434,000</u>
Regional Office - II		434,000	434,000
Region III - Central Luzon		<u>584,000</u>	<u>584,000</u>
Regional Office - III		584,000	584,000
Region IVA - CALABARZON		<u>346,000</u>	<u>346,000</u>
Regional Office - IVA		346,000	346,000
Region IVB - MIMAROPA		<u>340,000</u>	<u>340,000</u>
Regional Office - IVB		340,000	340,000
Region V - Bicol		<u>363,000</u>	<u>363,000</u>
Regional Office - V		363,000	363,000
Region VI - Western Visayas		<u>571,000</u>	<u>571,000</u>
Regional Office - VI		571,000	571,000
Region VII - Central Visayas		<u>582,000</u>	<u>582,000</u>
Regional Office - VII		582,000	582,000
Region VIII - Eastern Visayas		<u>594,000</u>	<u>594,000</u>
Regional Office - VIII		594,000	594,000

Region IX - Zamboanga Peninsula		388,000		388,000
Regional Office - IX		388,000		388,000
Region X - Northern Mindanao		540,000		540,000
Regional Office - X		540,000		540,000
Region XI - Davao		601,000		601,000
Regional Office - XI		601,000		601,000
Region XII - SOCCSKSARGEN		1,015,000		1,015,000
Regional Office - XII		1,015,000		1,015,000
Region XIII - CARAGA		369,000		369,000
Regional Office - XIII		369,000		369,000
310200000000000 LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		20,000,000		20,000,000
310200100002000 Local Governance Performance Management Program - Seal of Good Local Governance Incentive System		20,000,000		20,000,000
National Capital Region (NCR)		20,000,000		20,000,000
Central Office		20,000,000		20,000,000
Sub-total, Operations		4,002,535,000	603,370,000	1,200,000 4,607,105,000
Sub-total, Program(s)	P 4,461,479,000	P 1,639,983,000	P 221,308,000	P 6,322,770,000
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B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200004000 Support for Local Governance Program		17,861,000	188,307,000	206,168,000
National Capital Region (NCR)		17,861,000	188,307,000	206,168,000
Central Office		17,861,000	188,307,000	206,168,000
310100200005000 Civil Society Organization/Peoples Participation Partnership Program			16,589,000	16,589,000
National Capital Region (NCR)			16,589,000	16,589,000
Central Office			16,589,000	16,589,000
310100200007000 Improve LGU competitiveness and Ease of Doing Business			32,877,000	32,877,000
National Capital Region (NCR)			32,877,000	32,877,000
Central Office			32,877,000	32,877,000
310100200011000 911 Emergency Services		25,424,000	272,928,000	711,212,000 1,009,564,000
National Capital Region (NCR)		25,424,000	272,928,000	711,212,000 1,009,564,000
Central Office		25,424,000	272,928,000	711,212,000 1,009,564,000

366 EXPENDITURE PROGRAM FY 2026 VOLUME II

310100200032000	LAN, WAN and IP Telephony Expansion	<u>87,257,000</u>	<u>41,584,000</u>	<u>128,841,000</u>
	National Capital Region (NCR)	<u>87,257,000</u>	<u>41,584,000</u>	<u>128,841,000</u>
	Central Office	87,257,000	41,584,000	128,841,000
310100200033000	Enhanced Comprehensive Local Integration Program (E-CLIP)	<u>226,390,000</u>		<u>226,390,000</u>
	National Capital Region (NCR)	<u>226,390,000</u>		<u>226,390,000</u>
	Central Office	226,390,000		226,390,000
310100200053000	Barangay Tanod Skills Enhancement	<u>1,940,000</u>		<u>1,940,000</u>
	National Capital Region (NCR)	<u>1,940,000</u>		<u>1,940,000</u>
	Central Office	1,940,000		1,940,000
310100200054000	Philippine Anti-Illegal Drugs Strategy (PADS)	<u>100,000,000</u>		<u>100,000,000</u>
	National Capital Region (NCR)	<u>100,000,000</u>		<u>100,000,000</u>
	Central Office	100,000,000		100,000,000
310100200059000	Preventing and Countering Violent Extremism and Insurgency (PCVEI)	<u>25,000,000</u>		<u>25,000,000</u>
	National Capital Region (NCR)	<u>25,000,000</u>		<u>25,000,000</u>
	Central Office	25,000,000		25,000,000
310100200067000	LGU Information Management Program	<u>145,412,000</u>	<u>12,296,000</u>	<u>157,708,000</u>
	National Capital Region (NCR)	<u>145,412,000</u>	<u>12,296,000</u>	<u>157,708,000</u>
	Central Office	145,412,000	12,296,000	157,708,000
310100200073000	Strengthened LGU Database for Evidence-Based Planning: Support to Community-Based Monitoring System	<u>41,161,000</u>		<u>41,161,000</u>
	National Capital Region (NCR)	<u>41,161,000</u>		<u>41,161,000</u>
	Central Office	41,161,000		41,161,000
310100200080000	Communities for Peace (C4PEACE) Program	<u>85,440,000</u>		<u>85,440,000</u>
	National Capital Region (NCR)	<u>85,440,000</u>		<u>85,440,000</u>
	Central Office	85,440,000		85,440,000
310100200081000	Decentralization and Local Governance Reform Advocacy Program	<u>30,000,000</u>		<u>30,000,000</u>
	National Capital Region (NCR)	<u>30,000,000</u>		<u>30,000,000</u>
	Central Office	30,000,000		30,000,000

310100200084000	Protecting the rights of Women and Children (PRO-Women and Children)	1,720,000	1,720,000
	National Capital Region (NCR)	1,720,000	1,720,000
	Central Office	1,720,000	1,720,000
310100200089000	Local Roads and Bridges Inventory Program	78,271,000	78,271,000
	National Capital Region (NCR)	78,271,000	78,271,000
	Central Office	78,271,000	78,271,000
310200200001000	Lupong Tagapamayapa Incentives Awards	20,417,000	20,417,000
	National Capital Region (NCR)	20,417,000	20,417,000
	Central Office	20,417,000	20,417,000
310200200002000	Manila Bay Clean-Up	54,270,000	54,270,000
	National Capital Region (NCR)	54,270,000	54,270,000
	Central Office	54,270,000	54,270,000
310200200005000	Bantay Korapsyon (BK)	10,000,000	10,000,000
	National Capital Region (NCR)	10,000,000	10,000,000
	Central Office	10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		43,285,000	1,417,979,000
Sub-total, Project(s)		P 43,285,000	P 1,417,979,000
TOTAL NEW APPROPRIATIONS		P 4,504,764,000	P 3,057,962,000
		P 986,400,000	P 8,549,126,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,997,984	2,870,012	3,298,834
Total Permanent Positions	2,997,984	2,870,012	3,298,834
Other Compensation Common to All			
Personnel Economic Relief Allowance	105,386	105,000	105,600
Representation Allowance	140,472	145,974	145,668
Transportation Allowance	126,281	145,974	145,668
Clothing and Uniform Allowance	30,481	30,625	30,800
Overtime Pay	1,893		
Mid-Year Bonus - Civilian	244,846	239,167	274,902
Year End Bonus	253,320	239,167	274,902

368 EXPENDITURE PROGRAM FY 2026 VOLUME II

Cash Gift	22,096	21,875	22,000
Productivity Enhancement Incentive	21,788	21,875	22,000
Performance Based Bonus	142,909		
Step Increment		7,174	8,248
Collective Negotiation Agreement	115,791		
Total Other Compensation Common to All	1,205,263	956,831	1,029,788
Other Compensation for Specific Groups			
Other Personnel Benefits	131,890		
Total Other Compensation for Specific Groups	131,890		
Other Benefits			
Retirement and Life Insurance Premiums	358,512	344,403	395,859
PAG-IBIG Contributions	10,117	10,500	10,561
PhilHealth Contributions	73,452	70,117	79,660
Employees Compensation Insurance Premiums	5,355	5,249	5,280
Loyalty Award - Civilian	4,635	3,265	3,620
Terminal Leave	125,516	25,538	33,736
Total Other Benefits	577,587	459,072	528,716
Non-Permanent Positions	22,840	37,712	43,285
TOTAL PERSONNEL SERVICES	4,935,564	4,323,627	4,900,623
Maintenance and Other Operating Expenses			
Travelling Expenses	131,925	180,439	156,840
Training and Scholarship Expenses	536,738	602,255	656,893
Supplies and Materials Expenses	131,687	190,051	209,844
Utility Expenses	89,211	105,870	116,872
Communication Expenses	63,085	147,783	167,333
Awards/Rewards and Prizes	45,640	51,868	56,757
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	100,600	100,600	100,600
Extraordinary and Miscellaneous Expenses	7,219	5,469	5,639
Professional Services	6,251	13,631	29,169
General Services	680,030	785,841	1,110,859
Repairs and Maintenance	41,088	73,742	70,274
Financial Assistance/Subsidy	1,188,206	1,251,108	175,464
Taxes, Insurance Premiums and Other Fees	17,799	14,532	17,640
Other Maintenance and Operating Expenses			
Advertising Expenses	16,030	10,819	793
Printing and Publication Expenses	8,791	12,061	18,158
Representation Expenses	1,825	1,537	955
Transportation and Delivery Expenses	521	2,380	2,669
Rent/Lease Expenses	56,632	63,720	90,859
Membership Dues and Contributions to Organizations	104	57	101
Subscription Expenses	23,472	79,513	60,973
Donations		10	
Other Maintenance and Operating Expenses	5,521	19,510	9,270
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,152,375	3,712,796	3,057,962
TOTAL CURRENT OPERATING EXPENDITURES	8,087,939	8,036,423	7,958,585
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	110,322	128,015	
Machinery and Equipment Outlay	233,007	215,171	635,777
Transportation Equipment Outlay	63,528	58,400	348,502
Furniture, Fixtures and Books Outlay	1,682	900	2,121
Other Property Plant and Equipment Outlay	84		
TOTAL CAPITAL OUTLAYS	408,623	402,486	986,400
GRAND TOTAL	8,496,562	8,438,909	8,944,985

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Practice Good Governance and Improve Bureaucratic Efficiency; Promote Human Capital and Social Development; Ensure Peace, Security and Public Safety and Enhance Administration of Justice; and Accelerate Climate Action and Strengthen Disaster Resilience

ORGANIZATIONAL
OUTCOME : Local Governance Improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Local Governance Improved		P 6,367,171,000
LOCAL GOVERNMENT EMPOWERMENT PROGRAM		P 5,289,021,000
Outcome Indicator(s)		
1. Percentage of assisted LGUs that are implementing relevant policies, plans, programs/projects and/or systems on various governance areas	60% of 1,591 PCMs (excluding BARMM)	100% or 1,591 PCMs (excluding BARMM)
Output Indicator(s)		
1. Number of LGUs provided with pertinent capacity-building/technical assistance services on various governance areas	1,591 PCMs (excluding BARMM)	1,591 PCMs (excluding BARMM)
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		P 1,078,150,000
Outcome Indicator(s)		
1. Percentage of LGUs that consistently receive awards/incentives for good local governance	5% of 2023 SGLG passers consistently passed in 2024	8.15% or 22 PCMs (4 provinces, 8 cities and 10 municipalities)
2. Percentage of LGUs that passed the criteria for good governance	10% of 1,653 PCMs	43.18% or 714 out of 1,653 PCMs
Output Indicator(s)		
1. Number of LGUs provided with recognition/incentives in accordance to set timelines	All SGLG/SGLGIF passers	714 PCMs
2. Number of LGUs assessed on good local governance	1,653 PCMs	1,716 PCMs (incl. BARMM)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Local Governance Improved		P 6,913,479,000	P 7,190,341,000
LOCAL GOVERNMENT EMPOWERMENT PROGRAM		P 5,754,306,000	P 7,085,654,000
Outcome Indicator(s)			
1. Percentage of assisted LGUs that are implementing relevant policies, plans, programs/projects and/or systems on various governance areas	70% of 1,591 PCMs (excluding BARMM)	70% of 1,591 PCMs (excluding BARMM)	100% of 1,591 PCMs (excluding BARMM)
Output Indicator(s)			
1. Number of LGUs provided with pertinent capacity-building/technical assistance services on various governance areas	1,591 PCMs (excluding BARMM)	1,591 PCMs (excluding BARMM)	1,591 PCMs (excluding BARMM)

LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION
AND INCENTIVES PROGRAM

P 1,159,173,000

P 104,687,000

Outcome Indicator(s)

1. Percentage of LGUs that consistently receive awards/incentives for good local governance	N/A	at least 25% of 2024 SGLG passers consistently passed in 2025	N/A
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2. Percentage of LGUs that passed the criteria for good governance	N/A	at least 2% increase from previous year	N/A
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Output Indicator(s)

1. Number of LGUs provided with recognition/incentives in accordance to set timelines	N/A	All SGLG/SGLGIF passers	N/A
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2. Number of LGUs assessed on good local governance	N/A	1,715 PCMs	N/A
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B. BUREAU OF FIRE PROTECTION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	29,494,835	31,062,275	31,714,026
General Fund	29,494,835	31,062,275	31,714,026
Automatic Appropriations	4,576,301	1,014,057	1,015,729
Customs Duties and Taxes, including Tax Expenditures	1,519		
Retirement and Life Insurance Premiums	14,782	14,057	15,729
Special Account	4,560,000	1,000,000	1,000,000
Continuing Appropriations	1,530,310	2,967,772	
Unobligated Releases for Capital Outlays			
RA 9514 - Bureau of Fire Protection	1,008,278	2,634,297	
R.A. No. 11936	358,553		
R.A. No. 11975		77,921	
Unobligated Releases for MOOE			
R.A. No. 11936	163,479		
R.A. No. 11975		255,554	
Budgetary Adjustment(s)	6,244,382		
Release(s) from:			
Contingent Fund	115,057		
Miscellaneous Personnel Benefits Fund	650,245		
Pension and Gratuity Fund	5,395,711		
Unprogrammed Appropriation			
Pension and Gratuity Fund	83,369		
Total Available Appropriations	41,845,828	35,044,104	32,729,755
Unused Appropriations	(3,053,545)	(2,967,772)	
Unobligated Allotment	(3,053,545)	(2,967,772)	
TOTAL OBLIGATIONS	38,792,283	32,076,332	32,729,755
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	10,394,723,000	4,416,053,000	4,484,406,000
Regular	10,394,723,000	4,416,053,000	4,484,406,000
PS	10,148,443,000	4,215,589,000	4,229,235,000
MOOE	238,579,000	134,309,000	188,671,000
CO	7,701,000	66,155,000	66,500,000
Operations	28,397,560,000	27,660,279,000	28,245,349,000
Regular	26,989,675,000	26,405,174,000	27,840,220,000
PS	21,767,673,000	22,711,958,000	23,920,889,000
MOOE	1,863,188,000	2,287,728,000	2,512,613,000
CO	3,358,814,000	1,405,488,000	1,406,718,000
Projects / Purpose	1,407,885,000	1,255,105,000	405,129,000
Locally-Funded Project(s)	1,407,885,000	1,255,105,000	405,129,000
MOOE	45,619,000	75,041,000	142,606,000
CO	1,362,266,000	1,180,064,000	262,523,000
TOTAL AGENCY BUDGET	38,792,283,000	32,076,332,000	32,729,755,000
Regular	37,384,398,000	30,821,227,000	32,324,626,000
PS	31,916,116,000	26,927,547,000	28,150,124,000
MOOE	2,101,767,000	2,422,037,000	2,701,284,000
CO	3,366,515,000	1,471,643,000	1,473,218,000
Projects / Purpose	1,407,885,000	1,255,105,000	405,129,000
Locally-Funded Project(s)	1,407,885,000	1,255,105,000	405,129,000
MOOE	45,619,000	75,041,000	142,606,000
CO	1,362,266,000	1,180,064,000	262,523,000
STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	430	430	430
Total Number of Filled Positions	371	373	373
Uniformed Personnel			
Total Number of Authorized Positions	39,286	41,286	41,286
Total Number of Filled Positions	37,810	37,810	37,810

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 31,714,026,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FIRE PREVENTION MANAGEMENT PROGRAM	110,037,000	232,927,000		342,964,000
FIRE AND EMERGENCY MANAGEMENT PROGRAM	23,798,173,000	2,422,292,000	669,241,000	26,889,706,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	28,134,395,000	2,843,890,000	735,741,000	31,714,026,000
National Capital Region (NCR)	28,134,395,000	2,843,890,000	735,741,000	31,714,026,000
TOTAL AGENCY BUDGET	28,134,395,000	2,843,890,000	735,741,000	31,714,026,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. Trust Receipts from Firearms License Fees. Scholarship assistance to be extended to surviving children of deceased or permanently incapacitated firefighters in accordance with R.A. No. 6963 shall be allocated from the net proceeds of the firearms license fees on a "per-request-basis", subject to DBM-DILG J.M.C. No. 2024-01 dated May 10, 2024, and such other guidelines to be issued for the purpose.

Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

3. Maintenance and Other Operating Expenses of Fire Stations. The amount appropriated for the MOOE of the district, city, and municipal fire stations, included under the budget of the BFP's regional offices, shall be distributed within five (5) days from receipt of the allocation based on the criteria determined jointly by the DBM, DILG, and BFP.
4. Use of Maintenance and Other Operating Expenses for Payment of Damages. The Chief of the BFP is authorized, subject to the approval of the Secretary of the Interior and Local Government, to utilize MOOE for the payment of damages to property and for injury and death of civilians resulting from lawful fire operations as determined by a competent court.

5. Quick Response Fund. The amount of Fifty Million Pesos (P50,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for relief and rescue operations in order that the situation and living conditions of people living in communities or areas stricken by natural or human-induced calamities, epidemics, crises, and catastrophes which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible.

In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and education initiatives, or for any other purpose not authorized in this provision.

Utilization of the QRF shall be subject to DBM-OCD J.C. No. 2025-01 dated April 2, 2025, and such other guidelines as may be issued by the OCD and DBM.

6. Rice Subsidy. The amount of Two Hundred Ninety Four Million Nine Hundred Eighteen Thousand Pesos (P294,918,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of BFP.

7. Reporting and Posting Requirements. The BFP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) BFP's website.

The BFP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	4,226,185,000	188,671,000	66,500,000	4,481,356,000
100000100001000	General Management and Supervision	147,785,000	188,671,000	66,500,000	402,956,000
	National Capital Region (NCR)	147,785,000	188,671,000	66,500,000	402,956,000
	Regional Office - NCR	147,785,000	188,671,000	66,500,000	402,956,000
100000100002000	Administration of Personnel Benefits	4,078,400,000			4,078,400,000
	National Capital Region (NCR)	4,078,400,000			4,078,400,000
	Regional Office - NCR	4,078,400,000			4,078,400,000
Sub-total, General Administration and Support		4,226,185,000	188,671,000	66,500,000	4,481,356,000

374 EXPENDITURE PROGRAM FY 2026 VOLUME II

3000000000000000	Operations	23,908,210,000	2,512,613,000	406,718,000	26,827,541,000
3101000000000000	FIRE PREVENTION MANAGEMENT PROGRAM	110,037,000	232,927,000		342,964,000
3101001000010000	Enforcement of fire safety, laws, rules, regulations and others	79,013,000	119,199,000		198,212,000
	National Capital Region (NCR)	79,013,000	119,199,000		198,212,000
	Regional Office - NCR	79,013,000	119,199,000		198,212,000
3101001000020000	Information, Education and Communication (IEC) activities	31,024,000	113,728,000		144,752,000
	National Capital Region (NCR)	31,024,000	113,728,000		144,752,000
	Regional Office - NCR	31,024,000	113,728,000		144,752,000
3102000000000000	FIRE AND EMERGENCY MANAGEMENT PROGRAM	23,798,173,000	2,279,686,000	406,718,000	26,484,577,000
3102001000010000	Fire operations activities	23,767,400,000	2,241,651,000	406,718,000	26,415,769,000
	National Capital Region (NCR)	23,767,400,000	2,241,651,000	406,718,000	26,415,769,000
	Regional Office - NCR	23,767,400,000	2,241,651,000	406,718,000	26,415,769,000
3102001000020000	Fire investigation activities	1,196,000	21,799,000		22,995,000
	National Capital Region (NCR)	1,196,000	21,799,000		22,995,000
	Regional Office - NCR	1,196,000	21,799,000		22,995,000
3102001000030000	Non-fire activities	29,577,000	16,236,000		45,813,000
	National Capital Region (NCR)	29,577,000	16,236,000		45,813,000
	Regional Office - NCR	29,577,000	16,236,000		45,813,000
Sub-total, Operations		23,908,210,000	2,512,613,000	406,718,000	26,827,541,000
Sub-total, Program(s)		P 28,134,395,000	P 2,701,284,000	P 473,218,000	P 31,308,897,000
		=====	=====	=====	=====

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

3102002000020000	Fire Command and Control Operation System Project Phase II	13,293,000	48,574,000	61,867,000
	National Capital Region (NCR)	13,293,000	48,574,000	61,867,000
	Regional Office - NCR	13,293,000	48,574,000	61,867,000
3102002000030000	Fire Code Enforcement and Fees Collection Web Portal Project Phase II	79,313,000	213,949,000	293,262,000
	National Capital Region (NCR)	79,313,000	213,949,000	293,262,000
	Regional Office - NCR	79,313,000	213,949,000	293,262,000

310200200009000 Quick Response Fund	50,000,000		50,000,000
National Capital Region (NCR)	50,000,000		50,000,000
Regional Office - NCR	50,000,000		50,000,000
Sub-total, Locally-Funded Project(s)	142,606,000	262,523,000	405,129,000
Sub-total, Project(s)	P 142,606,000	P 262,523,000	P 405,129,000
	=====	=====	=====
TOTAL NEW APPROPRIATIONS	P 28,134,395,000	P 2,843,890,000	P 735,741,000
	=====	=====	=====
		P 31,714,026,000	
		=====	

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	118,117	117,150	131,079
Total Permanent Positions	118,117	117,150	131,079
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,506	8,904	8,952
Representation Allowance	445	432	360
Transportation Allowance	361	432	360
Clothing and Uniform Allowance	2,450	2,597	2,611
Mid-Year Bonus - Civilian	9,659	9,762	10,922
Year End Bonus	9,776	9,762	10,922
Cash Gift	1,755	1,855	1,865
Productivity Enhancement Incentive	1,750	1,855	1,865
Performance Based Bonus	5,542		
Step Increment		293	328
Collective Negotiation Agreement	10,562		
Total Other Compensation Common to All	50,806	35,892	38,185
Other Compensation for Specific Groups			
Other Personnel Benefits	757,152		
Anniversary Bonus - Civilian			1,089
Total Other Compensation for Specific Groups	757,152		1,089
Other Benefits			
Retirement and Life Insurance Premiums	14,117	14,057	15,729
PAG-IBIG Contributions	818	890	895
PhilHealth Contributions	2,953	2,928	3,269
Employees Compensation Insurance Premiums	424	444	448
Loyalty Award - Civilian	335	560	200
Terminal Leave	24,431	16,792	4,839
Total Other Benefits	43,078	35,671	25,380

Military/Uniformed Personnel

Basic Pay			
Base Pay	14,217,742	13,868,314	14,688,898
Creation of New Positions		581,165	581,165
Total Basic Pay	<u>14,217,742</u>	<u>14,449,479</u>	<u>15,270,063</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	872,499	855,456	907,440
Clothing/ Uniform Allowance	378,703	360,121	365,319
Subsistence Allowance	1,982,521	1,951,509	2,070,098
Laundry Allowance	14,371	13,349	14,124
Quarters Allowance	182,199	185,806	196,064
Longevity Pay	2,069,092	1,922,780	1,922,780
Mid-Year Bonus - Military/Uniformed Personnel	1,142,637	1,155,694	1,219,050
Year-end Bonus	1,217,986	1,155,694	1,219,050
Cash Gift	188,326	178,220	189,050
Productivity Enhancement Incentive	187,556	178,220	189,050
Performance Based Bonus	637,766		
Total Other Compensation Common to All	<u>8,873,656</u>	<u>7,956,849</u>	<u>8,292,025</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay		37,076	37,076
Hazard Duty Pay	252,994	230,973	245,009
Training Subsistence Allowance	17,312	7,128	7,128
Instructor's Duty Pay	15,358		
Hospitalization Expenses	315	14,065	14,065
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		2,225,141	2,154,487
Anniversary Bonus - Military/Uniformed Personnel			113,430
Total Other Compensation for Specific Groups	<u>285,979</u>	<u>2,514,383</u>	<u>2,571,195</u>
Other Benefits			
Special Group Term Insurance	2,635	2,567	2,722
PAG-IBIG Contributions	84,415	67,024	69,390
PhilHealth Contributions	355,366	346,708	365,715
Employees Compensation Insurance Premiums	37,979	42,773	45,372
Retirement Gratuity	797,069	527,183	518,864
Terminal Leave	1,679,729	831,868	819,045
Total Other Benefits	<u>2,957,193</u>	<u>1,818,123</u>	<u>1,821,108</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	4,612,393		
Total Other Personnel Benefits	<u>4,612,393</u>		
TOTAL PERSONNEL SERVICES	<u>31,916,116</u>	<u>26,927,547</u>	<u>28,150,124</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	124,650	87,048	87,048
Training and Scholarship Expenses	22,998	32,806	27,171
Supplies and Materials Expenses	954,512	1,223,305	1,378,153
Utility Expenses	152,162	119,916	125,492
Communication Expenses	50,166	64,085	109,372
Awards/Rewards and Prizes	1,948		
Professional Services	1,779	2,130	5,730
General Services	17,789	11,020	18,473
Repairs and Maintenance	255,772	405,520	433,400
Financial Assistance/Subsidy	284,722	278,024	324,850
Taxes, Insurance Premiums and Other Fees	188,395	91,430	110,083

Other Maintenance and Operating Expenses			
Advertising Expenses	181		
Printing and Publication Expenses	45,067	62,537	62,537
Transportation and Delivery Expenses	3,191	798	798
Rent/Lease Expenses	33,657	25,963	25,963
Subscription Expenses	2,630	7,489	49,813
Other Maintenance and Operating Expenses	7,767	85,007	85,007
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,147,386	2,497,078	2,843,890
TOTAL CURRENT OPERATING EXPENDITURES	34,063,502	29,424,625	30,994,014
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	946,623	406,618	914,226
Machinery and Equipment Outlay	3,782,158	1,434,989	787,798
Transportation Equipment Outlay		810,100	33,717
TOTAL CAPITAL OUTLAYS	4,728,781	2,651,707	1,735,741
GRAND TOTAL	38,792,283	32,076,332	32,729,755

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Protection of communities from destructive fires and other emergencies improved		P 28,397,560,000
FIRE PREVENTION MANAGEMENT PROGRAM		P 329,376,000
Outcome Indicator(s)		
1. Reduction in the number of fire incidents per 10,000 population	1 (10,900 fire incidents)	22,297 total fire incidents (1 in every 5,120 population)
2. Reduction in the number of fire-related deaths per 200,000 population	1 (545 fire-related deaths)	403 total fire-related deaths (1 in every 283,285 population)
3. Reduction in the number of fire-related injuries per 100,000 population	1 (1,090 fire-related injuries)	1,472 total fire-related injuries (1 in every 77,557 population)
Output Indicator(s)		
1. Percentage of registered business establishments inspected against the total number of registered business establishments nationwide	100%	104.63%
2. Percentage of Fire Safety Inspection Certificate (FSIC) rated buildings and structures that has not been the cause of fire incident (origin of fire) against the total number of FSIC-rated buildings and establishments nationwide	99.85%	99.97%
3. Percentage of buildings and establishments inspected within the prescribed time frame i.e., 3 1/2 days from the receipt of Inspection Order (IO) of the Fire Safety Inspector (FSI) against the total number of buildings/establishments inspected nationwide	90%	99.99%

FIRE AND EMERGENCY MANAGEMENT PROGRAM P 28,068,184,000

Outcome Indicator(s)		
1. Percentage of fire calls/emergency calls responded against the total number of fire calls received	100%	95.34%
2. Percentage of fire incidents responded with estimated property damage not exceeding P300,000.00 out of the total number of fire incidents responded nationwide	90%	89.29%
3. Percentage of fire calls and related emergencies responded within seven (7) minutes (from receipt of fire call until arrival on the fire scene) against the total fire and emergency calls responded	90%	72.45%
4. Average response time per fire incident	N/A	N/A
Output Indicator(s)		
1. Percentage of resolved cases with cause and origin determined within the prescribed time	90%	99.83%
2. Percentage of suspected arson cases filed in court against total number of intentional fire incidents investigated	75%	32.45%
3. Percentage of households in disaster/ calamity-affected barangays rendered with assistance	40%	79.87%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Protection of communities from destructive fires and other emergencies improved		P 27,660,279,000	P 28,245,349,000
FIRE PREVENTION MANAGEMENT PROGRAM		P 336,081,000	P 352,865,000
Outcome Indicator(s)			
1. Reduction in the number of fire incidents per 10,000 population	1 in every 10,000 population	1 (11,400 fire incidents)	1 (11,529 fire incidents)
2. Reduction in the number of fire-related deaths per 200,000 population	1 in every 200,000 population	1 (570 fire-related deaths)	1 (576 fire-related deaths)
3. Reduction in the number of fire-related injuries per 100,000 population	1 in every 100,000 population	1 (1,140 fire-related injuries)	1 (1,153 fire-related injuries)
Output Indicator(s)			
1. Percentage of registered business establishments inspected against the total number of registered business establishments nationwide	100%	100%	100%
2. Percentage of Fire Safety Inspection Certificate (FSIC) rated buildings and structures that has not been the cause of fire incident (origin of fire) against the total number of FSIC-rated buildings and establishments nationwide	99.85%	99.85%	99.85%
3. Percentage of buildings and establishments inspected within the prescribed time frame i.e., 3 1/2 days from the receipt of Inspection Order (IO) of the Fire Safety Inspector (FSI) against the total number of buildings/establishments inspected nationwide	90%	90%	90%

FIRE AND EMERGENCY MANAGEMENT PROGRAM

P 27,324,198,000

P 27,892,484,000

Outcome Indicator(s)

1. Percentage of fire calls/emergency calls responded against the total number of fire calls received	100%	100%	100%
2. Percentage of fire incidents responded with estimated property damage not exceeding P300,000.00 out of the total number of fire incidents responded nationwide	N/A	90%	N/A
3. Percentage of fire calls and related emergencies responded within seven (7) minutes (from receipt of fire call until arrival on the fire scene) against the total fire and emergency calls responded	N/A	90%	N/A
4. Average response time per fire incident	Not more than eight (8) minutes	N/A	Not more than eight (8) minutes

Output Indicator(s)

1. Percentage of resolved cases with cause and origin determined within the prescribed time	90%	90%	90%
2. Percentage of suspected arson cases filed in court against total number of intentional fire incidents investigated	N/A	75%	N/A
3. Percentage of households in disaster/ calamity-affected barangays rendered with assistance	40%	40%	60%

C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	23,867,636	29,351,768	29,253,153
General Fund	23,867,636	29,351,768	29,253,153
Automatic Appropriations	5,067	4,321	4,938
Retirement and Life Insurance Premiums	5,067	4,321	4,938
Continuing Appropriations	1,066,464	1,171,194	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	25,344		
R.A. No. 11975		90,379	
Unobligated Releases for MOOE			
R.A. No. 11936	1,041,120		
R.A. No. 11975		1,080,815	
Budgetary Adjustment(s)	2,980,469		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	341,677		
Pension and Gratuity Fund	2,229,103		

380 EXPENDITURE PROGRAM FY 2026 VOLUME II

Unprogrammed Appropriation	182,261		
Pension and Gratuity Fund	227,428		
For Payment of Personnel Benefits			
Total Available Appropriations	27,919,636	30,527,283	29,258,091
Unused Appropriations	(1,850,936)	(1,171,194)	
Unobligated Allotment	(1,850,936)	(1,171,194)	
TOTAL OBLIGATIONS	26,068,700	29,356,089	29,258,091
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	6,247,459,000	3,689,672,000	4,527,631,000
Regular	6,247,459,000	3,689,672,000	4,527,631,000
PS	5,985,167,000	3,189,741,000	3,868,059,000
MOOE	252,377,000	443,104,000	610,236,000
CO	9,915,000	56,827,000	49,336,000
Operations	19,821,241,000	25,666,417,000	24,730,460,000
Regular	19,738,872,000	25,391,013,000	24,448,130,000
PS	13,161,807,000	14,348,204,000	15,851,155,000
MOOE	6,473,516,000	7,078,809,000	8,341,007,000
CO	103,549,000	3,964,000,000	255,968,000
Projects / Purpose	82,369,000	275,404,000	282,330,000
Locally-Funded Project(s)	82,369,000	275,404,000	282,330,000
MOOE	413,000	50,143,000	45,420,000
CO	81,956,000	225,261,000	236,910,000
TOTAL AGENCY BUDGET	26,068,700,000	29,356,089,000	29,258,091,000
Regular	25,986,331,000	29,080,685,000	28,975,761,000
PS	19,146,974,000	17,537,945,000	19,719,214,000
MOOE	6,725,893,000	7,521,913,000	8,951,243,000
CO	113,464,000	4,020,827,000	305,304,000
Projects / Purpose	82,369,000	275,404,000	282,330,000
Locally-Funded Project(s)	82,369,000	275,404,000	282,330,000
MOOE	413,000	50,143,000	45,420,000
CO	81,956,000	225,261,000	236,910,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	91	91	91
Total Number of Filled Positions	75	75	75
Uniformed Personnel			
Total Number of Authorized Positions	25,399	27,399	27,399
Total Number of Filled Positions	24,818	24,818	24,818

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 29,253,153,000
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OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	15,848,545,000	8,386,427,000	492,878,000	24,727,850,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	19,714,276,000	8,996,663,000	542,214,000	29,253,153,000
National Capital Region (NCR)	19,714,276,000	8,996,663,000	542,214,000	29,253,153,000
TOTAL AGENCY BUDGET	19,714,276,000	8,996,663,000	542,214,000	29,253,153,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Trust Receipts from Firearms License Fees. Scholarship assistance to be extended to surviving children of deceased or permanently incapacitated jail officers in accordance with R.A. No. 6963 shall be allocated from the net proceeds of the firearms license fees on a "per-request-basis", subject to DBM-DILG J.M.C. No. 2024-01 dated May 10, 2024, and such other guidelines to be issued for the purpose.

Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

2. Subsistence and Medicine Allowances of Persons Deprived of Liberty. The amounts appropriated herein shall cover the daily subsistence and medicine allowances at One Hundred Pesos (P100) and Fifteen Pesos (P15), respectively, for One Hundred Forty One Thousand Eight Hundred Forty Three (141,843) assumed number of persons deprived of liberty (PDLs) for the year.

In the provision for the needs of PDLs covered by the subsistence allowance, preference and priority shall be given to locally produced food and refreshments, or Philippine products consistent with Section 4 (f) of R.A. No. 6713 in relation to Section 2 (g) of R.A. No. 11981.

3. Jail Facilities and Personnel. The Bureau of Jail Management and Penology (BJMP) shall ensure that uniformed women personnel assigned as jail guards shall be in proportion to the number of jails for women. Likewise, separate facilities and cells for women shall form part of the standard design in the construction and improvement of jails and its facilities.

The implementation of the policy on the separation of management of female PDLs shall be maintained to ensure the protection and promotion of the rights and privileges of female and minor PDLs.

4. Rice Subsidy. The amount of One Hundred Ninety Three Million Five Hundred Eighty One Thousand Pesos (P193,581,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of the BJMP.
5. Reporting and Posting Requirements. The BJMP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
- (b) BJMP's website.

The BJMP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	<u>3,865,731,000</u>	<u>610,236,000</u>	<u>49,336,000</u>	<u>4,525,303,000</u>
100000100001000	General Management and Supervision	<u>25,799,000</u>	<u>610,236,000</u>	<u>49,336,000</u>	<u>685,371,000</u>
	National Capital Region (NCR)	<u>25,799,000</u>	<u>610,236,000</u>	<u>49,336,000</u>	<u>685,371,000</u>
	Regional Office - NCR	<u>25,799,000</u>	<u>610,236,000</u>	<u>49,336,000</u>	<u>685,371,000</u>
100000100002000	Administration of Personnel Benefits	<u>3,839,932,000</u>			<u>3,839,932,000</u>
	National Capital Region (NCR)	<u>3,839,932,000</u>			<u>3,839,932,000</u>
	Regional Office - NCR	<u>3,839,932,000</u>			<u>3,839,932,000</u>
Sub-total, General Administration and Support		<u>3,865,731,000</u>	<u>610,236,000</u>	<u>49,336,000</u>	<u>4,525,303,000</u>

3000000000000000	Operations	<u>15,848,545,000</u>	<u>8,341,007,000</u>	<u>255,968,000</u>	<u>24,445,520,000</u>
3101000000000000	INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	<u>15,848,545,000</u>	<u>8,341,007,000</u>	<u>255,968,000</u>	<u>24,445,520,000</u>
3101001000010000	Custody, safekeeping and rehabilitation of district, city and municipal inmates awaiting investigation, trial and/or transfer to the national penitentiary	<u>15,848,545,000</u>	<u>8,341,007,000</u>	<u>255,968,000</u>	<u>24,445,520,000</u>
	National Capital Region (NCR)	<u>15,848,545,000</u>	<u>8,341,007,000</u>	<u>255,968,000</u>	<u>24,445,520,000</u>
	Regional Office - NCR	<u>15,848,545,000</u>	<u>8,341,007,000</u>	<u>255,968,000</u>	<u>24,445,520,000</u>
Sub-total, Operations		<u>15,848,545,000</u>	<u>8,341,007,000</u>	<u>255,968,000</u>	<u>24,445,520,000</u>
Sub-total, Program(s)		P 19,714,276,000	P 8,951,243,000	P 305,304,000	P 28,970,823,000
		=====	=====	=====	=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
3101002000020000	Jail Service Intelligent Operations Center		<u>28,210,000</u>	<u>120,625,000</u>	<u>148,835,000</u>
	National Capital Region (NCR)		<u>28,210,000</u>	<u>120,625,000</u>	<u>148,835,000</u>
	Regional Office - NCR		<u>28,210,000</u>	<u>120,625,000</u>	<u>148,835,000</u>
3101002000100000	Unified Digital Communication and Dispatch System		<u>2,420,000</u>	<u>84,170,000</u>	<u>86,590,000</u>
	National Capital Region (NCR)		<u>2,420,000</u>	<u>84,170,000</u>	<u>86,590,000</u>
	Regional Office - NCR		<u>2,420,000</u>	<u>84,170,000</u>	<u>86,590,000</u>
3101002000120000	Management Enhancement and Reunification Thru Information Technology System		<u>4,400,000</u>	<u>2,500,000</u>	<u>6,900,000</u>
	National Capital Region (NCR)		<u>4,400,000</u>	<u>2,500,000</u>	<u>6,900,000</u>
	Regional Office - NCR		<u>4,400,000</u>	<u>2,500,000</u>	<u>6,900,000</u>
3101002000160000	Single Carpeta Project System		<u>10,390,000</u>	<u>29,615,000</u>	<u>40,005,000</u>
	National Capital Region (NCR)		<u>10,390,000</u>	<u>29,615,000</u>	<u>40,005,000</u>
	Regional Office - NCR		<u>10,390,000</u>	<u>29,615,000</u>	<u>40,005,000</u>
Sub-total, Locally-Funded Project(s)			<u>45,420,000</u>	<u>236,910,000</u>	<u>282,330,000</u>
Sub-total, Project(s)			P 45,420,000	P 236,910,000	P 282,330,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 19,714,276,000	P 8,996,663,000	P 542,214,000	P 29,253,153,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCys 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	40,946	36,006	41,152
Total Permanent Positions	40,946	36,006	41,152
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,124	1,800	1,800
Representation Allowance	528	618	618
Transportation Allowance	528	618	618
Clothing and Uniform Allowance	534	525	525
Mid-Year Bonus - Civilian	3,517	3,000	3,430
Year End Bonus	3,317	3,000	3,430
Cash Gift	395	375	375
Productivity Enhancement Incentive	419	375	375
Performance Based Bonus	1,515		
Step Increment		90	103
Collective Negotiation Agreement	2,250		
Total Other Compensation Common to All	15,127	10,401	11,274
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,953	3,777	3,777
Other Personnel Benefits	493,294		
Anniversary Bonus - Civilian			225
Total Other Compensation for Specific Groups	497,247	3,777	4,002
Other Benefits			
Retirement and Life Insurance Premiums	5,067	4,321	4,938
PAG-IBIG Contributions	180	180	180
PhilHealth Contributions	941	892	1,001
Employees Compensation Insurance Premiums	91	90	90
Loyalty Award - Civilian	145	55	65
Terminal Leave	3,025	5,432	
Total Other Benefits	9,449	10,970	6,274
Military/Uniformed Personnel			
Basic Pay			
Base Pay	9,253,213	8,833,752	9,545,252
Creation of New Positions		581,165	581,165
Total Basic Pay	9,253,213	9,414,917	10,126,417
Other Compensation Common to All			
Personnel Economic Relief Allowance	576,926	549,360	595,632
Clothing/ Uniform Allowance	201,352	206,207	210,834
Subsistence Allowance	1,319,979	1,253,227	1,358,785
Laundry Allowance	9,170	8,661	9,405
Quarters Allowance	123,390	117,608	127,073
Longevity Pay	1,420,002	1,169,821	1,541,279
Mid-Year Bonus - Military/Uniformed Personnel	730,531	736,146	795,438

Year-end Bonus	735,480	736,146	795,438
Cash Gift	113,016	114,450	124,090
Productivity Enhancement Incentive	123,335	114,450	124,090
Performance Based Bonus	337,944		
Total Other Compensation Common to All	5,691,125	5,006,076	5,682,064
Other Compensation for Specific Groups			
Hazardous Duty Pay	34,264	19,427	19,427
Hazard Duty Pay	155,903	148,327	160,821
Training Subsistence Allowance	11,845	4,800	4,800
Instructor's Duty Pay	6,800		
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		1,509,705	1,860,505
Anniversary Bonus - Military/Uniformed Personnel			74,454
Total Other Compensation for Specific Groups	208,812	1,682,259	2,120,007
Other Benefits			
Special Group Term Insurance	1,710	1,648	1,787
PAG-IBIG Contributions	57,937	54,936	59,563
PhilHealth Contributions	230,478	220,843	238,630
Employees Compensation Insurance Premiums	20,687	27,468	29,782
Retirement Gratuity	580,266	658,653	536,452
Terminal Leave	684,144	409,991	861,810
Total Other Benefits	1,575,222	1,373,539	1,728,024
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	1,855,833		
Total Other Personnel Benefits	1,855,833		
TOTAL PERSONNEL SERVICES	19,146,974	17,537,945	19,719,214
Maintenance and Other Operating Expenses			
Travelling Expenses	52,237	30,994	31,923
Training and Scholarship Expenses	25,267	50,290	79,076
Supplies and Materials Expenses	5,716,344	6,413,437	7,625,377
Utility Expenses	481,275	323,032	332,723
Communication Expenses	34,571	189,313	302,163
Awards/Rewards and Prizes	468	3,587	3,587
Survey, Research, Exploration and Development Expenses	658	4,653	4,793
Professional Services	3,869	54,999	26,451
General Services	2,825	1,900	1,900
Repairs and Maintenance	124,441	176,842	203,137
Financial Assistance/Subsidy	184,512	178,542	213,445
Taxes, Insurance Premiums and Other Fees	56,976	29,745	30,637
Other Maintenance and Operating Expenses			
Advertising Expenses		307	316
Printing and Publication Expenses	12,012	13,137	13,531
Representation Expenses		976	1,005
Transportation and Delivery Expenses	306	1,244	1,281
Rent/Lease Expenses	14,986	12,709	10,927
Subscription Expenses	5,940	15,641	42,606
Other Maintenance and Operating Expenses	9,619	70,708	71,785
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,726,306	7,572,056	8,996,663
TOTAL CURRENT OPERATING EXPENDITURES	25,873,280	25,110,001	28,715,877
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	2,704	52,744	38,910
Buildings and Other Structures	68,681	3,857,490	194,458

Machinery and Equipment Outlay	102,041	261,854	286,846
Transportation Equipment Outlay	21,994	74,000	22,000
TOTAL CAPITAL OUTLAYS	195,420	4,246,088	542,214
GRAND TOTAL	26,068,700	29,356,089	29,258,091

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2024 GAA Targets</u>	<u>Actual</u>
Safe and Humane Management of all district, city, and municipal jails enhanced		P 19,821,241,000
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM		P 19,821,241,000
Outcome Indicator(s)		
1. Percentage reduction in the number of escape incidents	6% (8 escape incidents)	11 escape incidents
2. Percentage reduction in the number of jail disturbances	10% (28 jail disturbances)	29 jail disturbances
Output Indicator(s)		
1. Improved safekeeping efficiency	99.98% of average number of PDLs	99.99% of average number of PDLs
2. Percentage of inmates released within 24 hours of their release date	100% of actual number of PDLs to be released	100% or 84,976 of actual number of PDLs released
3. Percentage of inmates provided with welfare and development services	80% of actual number of PDLs	87.24% or 110,244 of average number of PDLs

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2025 Targets</u>	<u>2026 NEP Targets</u>
Safe and Humane Management of all district, city, and municipal jails enhanced		P 25,666,417,000	P 24,730,460,000
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM		P 25,666,417,000	P 24,730,460,000
Outcome Indicator(s)			
1. Percentage reduction in the number of escape incidents	11 escape incidents	6% (8 escape incidents)	6% (10 escape incidents)
2. Percentage reduction in the number of jail disturbances	29 jail disturbances	10% (15 jail disturbances)	10% (26 jail disturbances)

Output Indicator(s)			
1. Improved safekeeping efficiency	99.98% of average number of PDLs	99.98% of average number of PDLs	99.98% of average number of PDLs
2. Percentage of inmates released within 24 hours of their release date	100% of actual number of PDLs to be released	100% of actual number of PDLs to be released	100% of actual number of PDLs to be released
3. Percentage of inmates provided with welfare and development services	80% of average number of PDLs	80% of average number of PDLs	80% of average number of PDLs

D. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations			356,793
General Fund			356,793
Automatic Appropriations			303
Retirement and Life Insurance Premiums			303
TOTAL OBLIGATIONS			357,096
			=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support			41,022,000
Regular			41,022,000
PS			18,263,000
MOOE			21,549,000
CO			1,210,000

Operations			316,074,000
Regular			316,074,000
MOOE			316,074,000
TOTAL AGENCY BUDGET			357,096,000
Regular			357,096,000
PS			18,263,000
MOOE			337,623,000
CO			1,210,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions			3
Total Number of Filled Positions			1

Proposed New Appropriations Language
For general administration and support, and operations as indicated hereunder.....P 356,793,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		316,074,000		316,074,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	17,960,000	337,623,000	1,210,000	356,793,000
National Capital Region (NCR)	17,960,000	337,623,000	1,210,000	356,793,000
TOTAL AGENCY BUDGET	17,960,000	337,623,000	1,210,000	356,793,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Early Childhood Care and Development Council (ECCDC) 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 until such time that all agencies have fully migrated to the BTMS; and

(b) ECCDC's website.

The ECCDC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	17,960,000	21,549,000	1,210,000	40,719,000
100000100001000	General Management and Supervision	17,960,000	21,549,000	1,210,000	40,719,000
Sub-total, General Administration and Support		17,960,000	21,549,000	1,210,000	40,719,000
3000000000000000	Operations		316,074,000		316,074,000
3101000000000000	EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		316,074,000		316,074,000
310100100001000	Development of Policies, Standards and Guidelines		2,353,000		2,353,000
310100100002000	Capacity-building and institutional development of intermediaries and other partners		35,773,000		35,773,000
310100100003000	Accreditation of ECCD service providers		13,190,000		13,190,000
310100100004000	Establishment of National Child Development Centers		264,758,000		264,758,000
Sub-total, Operations			316,074,000		316,074,000
TOTAL NEW APPROPRIATIONS		P 17,960,000	P 337,623,000	P 1,210,000	P 356,793,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026

(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			2,529
Total Permanent Positions			2,529
Other Compensation Common to All			
Personnel Economic Relief Allowance			24
Representation Allowance			150
Clothing and Uniform Allowance			7
Mid-Year Bonus - Civilian			211
Year End Bonus			211
Cash Gift			5
Productivity Enhancement Incentive			5
Step Increment			6
Total Other Compensation Common to All			619
Other Benefits			
Retirement and Life Insurance Premiums			303
PAG-IBIG Contributions			2
PhilHealth Contributions			30
Employees Compensation Insurance Premiums			1
Total Other Benefits			336
Non-Permanent Positions			14,779
TOTAL PERSONNEL SERVICES			18,263
Maintenance and Other Operating Expenses			
Travelling Expenses			6,700
Training and Scholarship Expenses			28,638
Supplies and Materials Expenses			4,097
Utility Expenses			905
Communication Expenses			1,140
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			198
Professional Services			37,497
Repairs and Maintenance			450
Financial Assistance/Subsidy			248,255
Taxes, Insurance Premiums and Other Fees			140
Other Maintenance and Operating Expenses			
Transportation and Delivery Expenses			2,350
Rent/Lease Expenses			4,191
Other Maintenance and Operating Expenses			3,062
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			337,623
TOTAL CURRENT OPERATING EXPENDITURES			355,886

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			1,210
TOTAL CAPITAL OUTLAYS			1,210
GRAND TOTAL			357,096

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Readiness of Filipino Children for Kindergarten Achieved			P 316,074,000
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM			P 316,074,000
Outcome Indicator(s)			
1. Percentage of children from age zero (0) to four (4) years enrolled in Child Development Centers (CDCs)	85%		85% (42,755/50,300)
2. Percentage of ECCD Centers accredited/recognized	85%		90%
3. Percentage of LGUs that support the implementation of their ECCD Program	90%		90% (995/1,106)
Output Indicator(s)			
1. ECCD centers established/expanded			
Number of National Child Development Centers (NCDCs) established	50		50
Number of Day Care Centers converted into CDCs	250		500
2. Number of ECCD service providers trained for capacity-building	1,433		1,433
3. ECCD Centers provided with assistance for accreditation/recognition			
Percentage of targeted NCDC sites trained in the utilization of the accreditation/recognition tool	90%		90% (90/100)
Percentage of accreditation/recognitions conferred to CDCs and learning centers upon submission of complete documents from DSWD	90%		90%

E. LOCAL GOVERNMENT ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	296,651	526,118	540,347
General Fund	296,651	526,118	540,347
Automatic Appropriations	4,323	3,120	3,929
Retirement and Life Insurance Premiums	4,323	3,120	3,929
Continuing Appropriations	14,700	23,848	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		13	
Unobligated Releases for MOOE			
R.A. No. 11936	14,700		
R.A. No. 11975		23,835	
Budgetary Adjustment(s)	5,820		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,969		
Unprogrammed Appropriation			
Pension and Gratuity Fund	431		
For Payment of Personnel Benefits	2,420		
Total Available Appropriations	321,494	553,086	544,276
Unused Appropriations	(29,821)	(23,848)	
Unobligated Allotment	(29,821)	(23,848)	
TOTAL OBLIGATIONS	291,673	529,238	544,276
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	56,293,000	69,973,000	105,516,000
Regular	56,293,000	69,973,000	105,516,000
PS	20,345,000	14,494,000	17,026,000
MOOE	33,590,000	51,165,000	70,240,000
CO	2,358,000	4,314,000	18,250,000

Operations	235,380,000	459,265,000	438,760,000
Regular	225,472,000	431,265,000	438,760,000
PS	23,599,000	22,527,000	29,105,000
MOOE	201,873,000	408,738,000	409,655,000
Projects / Purpose	9,908,000	28,000,000	
Locally-Funded Project(s)	9,908,000	28,000,000	
MOOE	8,110,000	28,000,000	
CO	1,798,000		
TOTAL AGENCY BUDGET	291,673,000	529,238,000	544,276,000
Regular	281,765,000	501,238,000	544,276,000
PS	43,944,000	37,021,000	46,131,000
MOOE	235,463,000	459,903,000	479,895,000
CO	2,358,000	4,314,000	18,250,000
Projects / Purpose	9,908,000	28,000,000	
Locally-Funded Project(s)	9,908,000	28,000,000	
MOOE	8,110,000	28,000,000	
CO	1,798,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	54	54	54
Total Number of Filled Positions	42	47	47

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 540,347,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	26,609,000	409,655,000		436,264,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	42,202,000	479,895,000	18,250,000	540,347,000
National Capital Region (NCR)	42,202,000	479,895,000	18,250,000	540,347,000
TOTAL AGENCY BUDGET	42,202,000	479,895,000	18,250,000	540,347,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Enhancing Local Government Unit Capacity on Climate Change Adaptation and Disaster Risk Management Framework. The amount of Seventy Six Million Pesos (P76,000,000) appropriated herein for the Enhancement of LGU Capacity on Climate Change Adaptation and Disaster Risk Management Framework shall be used to enable LGUs to effectively implement disaster prevention and risk reduction measures through the strengthening of communities and people's capacity to anticipate, cope with, and recover from disasters.
- Prohibition on the Use of Funds. No appropriations authorized herein shall be used for the lakbay-aral and other similar activities of local government officials and employees.
- Training Programs. The DILG, through the Local Government Academy (LGA), shall conduct training programs on (i) enhanced Local Climate Change Action Plans; and (ii) laws on environmental protection, ecological solid waste management, climate change adaptation and mitigation, and disaster risk reduction, including measures towards the preservation of the indigenous culture.

It shall also hold peer-to-peer learning exchanges on best practices for climate change adaptation and mitigation.

- Reporting and Posting Requirements. The LGA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) LGA's website.

The LGA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	15,593,000	70,240,000	18,250,000	104,083,000
100000100001000	General Management and Supervision	15,593,000	70,240,000	18,250,000	104,083,000
Sub-total, General Administration and Support		15,593,000	70,240,000	18,250,000	104,083,000

3000000000000000	Operations	26,609,000	409,655,000	436,264,000
3101000000000000	LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	26,609,000	409,655,000	436,264,000
3101001000010000	Conduct of research studies and formulation of policies, guidelines for LGU and department personnel related to capacity building	9,965,000	16,378,000	26,343,000
3101001000020000	Development and implementation of capacity development programs for LGU and DILG LG-sector personnel	16,644,000	393,277,000	409,921,000
Sub-total, Operations		26,609,000	409,655,000	436,264,000
TOTAL NEW APPROPRIATIONS		P 42,202,000	P 479,895,000	P 18,250,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,044	26,001	32,747
Total Permanent Positions	27,044	26,001	32,747
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,070	1,056	1,128
Representation Allowance	569	450	522
Transportation Allowance	478	450	522
Clothing and Uniform Allowance	301	308	329
Mid-Year Bonus - Civilian	2,256	2,167	2,728
Year End Bonus	2,876	2,167	2,728
Cash Gift	227	220	235
Productivity Enhancement Incentive	218	220	235
Performance Based Bonus	1,374		
Step Increment		65	82
Collective Negotiation Agreement	1,260		
Total Other Compensation Common to All	10,629	7,103	8,509
Other Compensation for Specific Groups			
Other Personnel Benefits	840		
Total Other Compensation for Specific Groups	840		
Other Benefits			
Retirement and Life Insurance Premiums	3,939	3,120	3,929
PAG-IBIG Contributions	99	106	113
PhilHealth Contributions	758	624	777
Employees Compensation Insurance Premiums	54	52	56
Loyalty Award - Civilian	150	15	
Terminal Leave	431		
Total Other Benefits	5,431	3,917	4,875
TOTAL PERSONNEL SERVICES	43,944	37,021	46,131

Maintenance and Other Operating Expenses

Travelling Expenses	7,701	1,294	16,060
Training and Scholarship Expenses	193,525	405,730	382,250
Supplies and Materials Expenses	2,999	2,944	6,130
Utility Expenses	3,901	3,416	3,913
Communication Expenses	479	4,154	4,139
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	118	118
Professional Services	2,991	9,590	9,535
General Services	9,589	9,118	11,609
Repairs and Maintenance	2,066	31,127	22,108
Taxes, Insurance Premiums and Other Fees	508	470	878
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	110	461	3,520
Transportation and Delivery Expenses	120	130	130
Rent/Lease Expenses	13,946	12,924	14,635
Membership Dues and Contributions to Organizations	90	85	90
Subscription Expenses	5,412	6,342	4,780
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	243,573	487,903	479,895
TOTAL CURRENT OPERATING EXPENDITURES	287,517	524,924	526,026
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,798		18,250
Transportation Equipment Outlay	2,358	4,314	
TOTAL CAPITAL OUTLAYS	4,156	4,314	18,250
GRAND TOTAL	291,673	529,238	544,276

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sustainable Development-Oriented Local Government

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Local governance capacity of LGU and DILG LG-sector personnel improved		P 235,380,000
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM		P 235,380,000
Outcome Indicator(s)		
1. Percentage of trainees that achieve the learning outcomes of the training they attended (by profile/ position, gender, geographical, outcome sector)	80%	91%
2. Percentage of LGUs provided training which achieve learning outcome	80%	92%

Output Indicator(s)

1. Number of officials/personnel trained (by profile/ position, gender, geographical, outcome sector):		
a) LGUs	18,512	40,409
b) DILG	2,150	9,727
2. Percentage of training activities commenced according to initial schedule	85%	89%
3. Percentage of training course attendees that rate the training as satisfactory or better:		
a) LGUs	94%	99%
b) DILG	96%	99%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Local governance capacity of LGU and DILG LG-sector personnel improved		P 459,265,000	P 438,760,000
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM		P 459,265,000	P 438,760,000
Outcome Indicator(s)			
1. Percentage of trainees that achieve the learning outcomes of the training they attended (by profile/ position, gender, geographical, outcome sector)	80%	80%	85%
2. Percentage of LGUs provided training which achieve learning outcome	80%	80%	85%
Output Indicator(s)			
1. Number of officials/personnel trained (by profile/ position, gender, geographical, outcome sector):			
a) LGUs	18,512	144,003	100,960
b) DILG	2,146	2,630	2,893
2. Percentage of training activities commenced according to initial schedule	85%	85%	85%
3. Percentage of training course attendees that rate the training as satisfactory or better:			
a) LGUs	94%	94%	94%
b) DILG	96%	96%	96%

F. NATIONAL COMMISSION ON MUSLIM FILIPINOS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	867,932	1,132,889	1,166,103
General Fund	867,932	1,132,889	1,166,103
Automatic Appropriations	60,089	57,175	65,195
Retirement and Life Insurance Premiums	60,089	57,175	65,195

Continuing Appropriations	11,019	229	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		229	
Unobligated Releases for MOOE			
R.A. No. 11936	11,019		
Budgetary Adjustment(s)	83,636		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	51,656		
Pension and Gratuity Fund	31,980		
Total Available Appropriations	1,022,676	1,190,293	1,231,298
Unused Appropriations	(49,522)	(229)	
Unobligated Allotment	(49,522)	(229)	
TOTAL OBLIGATIONS	973,154	1,190,064	1,231,298
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	249,743,000	256,778,000	228,498,000
Regular	249,743,000	256,778,000	228,498,000
PS	170,297,000	144,793,000	128,179,000
MOOE	79,446,000	82,740,000	81,774,000
CO		29,245,000	18,545,000
Support to Operations	81,104,000	133,958,000	105,151,000
Regular	81,104,000	133,958,000	105,151,000
PS	35,330,000	35,810,000	40,545,000
MOOE	25,083,000	63,238,000	55,006,000
CO	20,691,000	34,910,000	9,600,000
Operations	642,307,000	799,328,000	897,649,000
Regular	642,307,000	799,328,000	897,649,000
PS	548,717,000	563,994,000	637,964,000
MOOE	93,590,000	162,199,000	259,685,000
CO		73,135,000	
TOTAL AGENCY BUDGET	973,154,000	1,190,064,000	1,231,298,000
Regular	973,154,000	1,190,064,000	1,231,298,000
PS	754,344,000	744,597,000	806,688,000
MOOE	198,119,000	308,177,000	396,465,000
CO	20,691,000	137,290,000	28,145,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	932	932	932
Total Number of Filled Positions	854	855	855

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,166,103,000
=====

OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
SOCIO-CULTURAL PROGRAM	516,757,000	184,525,000		701,282,000
SOCIO-ECONOMIC PROGRAM	25,331,000	36,925,000		62,256,000
SOCIAL PROTECTION PROGRAM	42,489,000	38,235,000		80,724,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	263,739,000	285,040,000	28,145,000	576,924,000
Regional Allocation	477,754,000	111,425,000		589,179,000
National Capital Region (NCR)	45,046,000	11,734,000		56,780,000
Cordillera Administrative Region (CAR)	42,608,000	10,954,000		53,562,000
Region IVA - CALABARZON	44,047,000	9,903,000		53,950,000
Region VII - Central Visayas	45,891,000	9,804,000		55,695,000
Region IX - Zamboanga Peninsula	45,262,000	9,090,000		54,352,000
Region X - Northern Mindanao	46,200,000	10,860,000		57,060,000
Region XI - Davao	41,513,000	10,103,000		51,616,000
Region XII - SOCCSKSARGEN	45,466,000	10,654,000		56,120,000
Region XIII - CARAGA	36,102,000	9,383,000		45,485,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	85,619,000	18,940,000		104,559,000
TOTAL AGENCY BUDGET	741,493,000	396,465,000	28,145,000	1,166,103,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Special Hajj Fund. Advance payments by pilgrims and local and foreign donations received to cover expenses for the annual Hajj shall be recorded as Special Hajj Fund as provided under R.A. No. 9997. Cash balances of the aforementioned fund, however, shall be covered by E.O. No. 338, s. 1996, as implemented by COA-DBM-DOF J.C. No. 1-97 dated January 2, 1997.
2. Appropriations for Hajj. The amount of Seventy Four Million Nine Hundred Twenty Four Thousand Pesos (P74,924,000) appropriated herein for MOOE includes the administrative expenses of the National Commission on Muslim Filipinos (NCMF) supervisory team in the annual Hajj.

3. Reporting and Posting Requirements. The NCMF 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 until such time that all agencies have fully migrated to the BTMS; and

(b) NCMF's website.

The NCMF shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	119,789,000	81,774,000	18,545,000	220,108,000
100000100001000	General Management and Supervision	92,541,000	81,774,000	18,545,000	192,860,000
	National Capital Region (NCR)	92,541,000	81,774,000	18,545,000	192,860,000
	Central Office	92,541,000	81,774,000	18,545,000	192,860,000
100000100002000	Administration of Personnel Benefits	27,248,000			27,248,000
	National Capital Region (NCR)	27,248,000			27,248,000
	Central Office	27,248,000			27,248,000
Sub-total, General Administration and Support		119,789,000	81,774,000	18,545,000	220,108,000
2000000000000000	Support to Operations	37,127,000	55,006,000	9,600,000	101,733,000
200000100001000	Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	22,675,000	42,083,000	9,600,000	74,358,000
	National Capital Region (NCR)	22,675,000	42,083,000	9,600,000	74,358,000
	Central Office	22,675,000	42,083,000	9,600,000	74,358,000
200000100002000	Information dissemination on issues and concerns affecting Muslim Filipinos	14,452,000	1,308,000		15,760,000
	National Capital Region (NCR)	14,452,000	1,308,000		15,760,000
	Central Office	14,452,000	1,308,000		15,760,000

200000100003000	Policy and advisory services		11,615,000		11,615,000
	National Capital Region (NCR)		11,615,000		11,615,000
	Central Office		11,615,000		11,615,000
Sub-total, Support to Operations		37,127,000	55,006,000	9,600,000	101,733,000
3000000000000000	Operations	584,577,000	259,685,000		844,262,000
3101000000000000	SOCIO-CULTURAL PROGRAM	516,757,000	184,525,000		701,282,000
310100100001000	Administration and supervision of Hajj operations	19,024,000	74,924,000		93,948,000
	National Capital Region (NCR)	19,024,000	74,924,000		93,948,000
	Central Office	19,024,000	74,924,000		93,948,000
310100100002000	Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	19,162,000	34,914,000		54,076,000
	National Capital Region (NCR)	19,162,000	21,087,000		40,249,000
	Central Office	19,162,000	19,489,000		38,651,000
	Metro Manila Regional Office (NCR)		1,598,000		1,598,000
	Cordillera Administrative Region (CAR)		1,597,000		1,597,000
	North Luzon Regional Office (CAR, Regions I, II and III)		1,597,000		1,597,000
	Region IVA - CALABARZON		1,240,000		1,240,000
	South Luzon Regional Office (Regions IV-A, IV-B and V)		1,240,000		1,240,000
	Region VII - Central Visayas		1,240,000		1,240,000
	Visayas Regional Office (Regions VI, VII, and VIII)		1,240,000		1,240,000
	Region IX - Zamboanga Peninsula		1,240,000		1,240,000
	Zamboanga Peninsula (Region IX)		1,240,000		1,240,000
	Region X - Northern Mindanao		1,597,000		1,597,000
	Northern Mindanao Regional Office (Region X)		1,597,000		1,597,000
	Region XI - Davao		1,597,000		1,597,000
	Davao Regional Office (Region XI)		1,597,000		1,597,000
	Region XII - SOCCSKSARGEN		1,596,000		1,596,000
	Cotabato Regional Office (Region XII)		1,596,000		1,596,000

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	Region XIII - CARAGA		<u>1,240,000</u>	<u>1,240,000</u>
	CARAGA Regional Office (Region XIII)		1,240,000	1,240,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>2,480,000</u>	<u>2,480,000</u>
	Lanao Provincial Office		1,240,000	1,240,000
	Sulu & Tawi-Tawi Provincial Office		1,240,000	1,240,000
310100100003000	Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	<u>478,571,000</u>	<u>74,687,000</u>	<u>553,258,000</u>
	National Capital Region (NCR)	<u>45,863,000</u>	<u>8,011,000</u>	<u>53,874,000</u>
	Central Office	817,000		817,000
	Metro Manila Regional Office (NCR)	45,046,000	8,011,000	53,057,000
	Cordillera Administrative Region (CAR)	<u>42,608,000</u>	<u>7,232,000</u>	<u>49,840,000</u>
	North Luzon Regional Office (CAR, Regions I, II and III)	42,608,000	7,232,000	49,840,000
	Region IVA - CALABARZON	<u>44,047,000</u>	<u>6,880,000</u>	<u>50,927,000</u>
	South Luzon Regional Office (Regions IV-A, IV-B and V)	44,047,000	6,880,000	50,927,000
	Region VII - Central Visayas	<u>45,891,000</u>	<u>6,781,000</u>	<u>52,672,000</u>
	Visayas Regional Office (Regions VI, VII, and VIII)	45,891,000	6,781,000	52,672,000
	Region IX - Zamboanga Peninsula	<u>45,262,000</u>	<u>6,067,000</u>	<u>51,329,000</u>
	Zamboanga Peninsula (Region IX)	45,262,000	6,067,000	51,329,000
	Region X - Northern Mindanao	<u>46,200,000</u>	<u>7,140,000</u>	<u>53,340,000</u>
	Northern Mindanao Regional Office (Region X)	46,200,000	7,140,000	53,340,000
	Region XI - Davao	<u>41,513,000</u>	<u>6,385,000</u>	<u>47,898,000</u>
	Davao Regional Office (Region XI)	41,513,000	6,385,000	47,898,000
	Region XII - SOCCSKSARGEN	<u>45,466,000</u>	<u>6,937,000</u>	<u>52,403,000</u>
	Cotabato Regional Office (Region XII)	45,466,000	6,937,000	52,403,000
	Region XIII - CARAGA	<u>36,102,000</u>	<u>6,360,000</u>	<u>42,462,000</u>
	CARAGA Regional Office (Region XIII)	36,102,000	6,360,000	42,462,000

	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	85,619,000	12,894,000	98,513,000
	Lanao Provincial Office	45,229,000	6,413,000	51,642,000
	Sulu & Tawi-Tawi Provincial Office	40,390,000	6,481,000	46,871,000
3201000000000000	SOCIO-ECONOMIC PROGRAM	25,331,000	36,925,000	62,256,000
320100100001000	Promotion, development and management of Endowment services		395,000	395,000
	National Capital Region (NCR)		395,000	395,000
	Central Office		395,000	395,000
320100100002000	Promotion and development of Muslim Micro and Small Enterprise (MSEs)	20,176,000	18,879,000	39,055,000
	National Capital Region (NCR)	20,176,000	17,419,000	37,595,000
	Central Office	20,176,000	17,234,000	37,410,000
	Metro Manila Regional Office (NCR)		185,000	185,000
	Cordillera Administrative Region (CAR)		185,000	185,000
	North Luzon Regional Office (CAR, Regions I, II and III)		185,000	185,000
	Region IVA - CALABARZON		120,000	120,000
	South Luzon Regional Office (Regions IV-A, IV-B and V)		120,000	120,000
	Region VII - Central Visayas		120,000	120,000
	Visayas Regional Office (Regions VI, VII, and VIII)		120,000	120,000
	Region IX - Zamboanga Peninsula		120,000	120,000
	Zamboanga Peninsula (Region IX)		120,000	120,000
	Region X - Northern Mindanao		185,000	185,000
	Northern Mindanao Regional Office (Region X)		185,000	185,000
	Region XI - Davao		185,000	185,000
	Davao Regional Office (Region XI)		185,000	185,000
	Region XII - SOCCSKSARGEN		185,000	185,000
	Cotabato Regional Office (Region XII)		185,000	185,000
	Region XIII - CARAGA		120,000	120,000
	CARAGA Regional Office (Region XIII)		120,000	120,000

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	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		240,000	240,000
	Lanao Provincial Office		120,000	120,000
	Sulu & Tawi-Tawi Provincial Office		120,000	120,000
320100100003000	Promotion and development of Halal	5,155,000	17,651,000	22,806,000
	National Capital Region (NCR)	5,155,000	11,568,000	16,723,000
	Central Office	5,155,000	10,901,000	16,056,000
	Metro Manila Regional Office (NCR)		667,000	667,000
	Cordillera Administrative Region (CAR)		667,000	667,000
	North Luzon Regional Office (CAR, Regions I, II and III)		667,000	667,000
	Region IVA - CALABARZON		570,000	570,000
	South Luzon Regional Office (Regions IV-A, IV-B and V)		570,000	570,000
	Region VII - Central Visayas		570,000	570,000
	Visayas Regional Office (Regions VI, VII, and VIII)		570,000	570,000
	Region IX - Zamboanga Peninsula		570,000	570,000
	Zamboanga Peninsula (Region IX)		570,000	570,000
	Region X - Northern Mindanao		666,000	666,000
	Northern Mindanao Regional Office (Region X)		666,000	666,000
	Region XI - Davao		665,000	665,000
	Davao Regional Office (Region XI)		665,000	665,000
	Region XII - SOCCSKSARGEN		665,000	665,000
	Cotabato Regional Office (Region XII)		665,000	665,000
	Region XIII - CARAGA		570,000	570,000
	CARAGA Regional Office (Region XIII)		570,000	570,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		1,140,000	1,140,000
	Lanao Provincial Office		570,000	570,000
	Sulu & Tawi-Tawi Provincial Office		570,000	570,000

32020000000000	SOCIAL PROTECTION PROGRAM	42,489,000	38,235,000	80,724,000
320200100001000	Support and assistance to Muslim education and advocacy program		547,000	547,000
	National Capital Region (NCR)		547,000	547,000
	Central Office		547,000	547,000
320200100002000	Legal and paralegal services to Muslim Filipino communities	13,564,000	5,659,000	19,223,000
	National Capital Region (NCR)	13,564,000	2,118,000	15,682,000
	Central Office	13,564,000	1,739,000	15,303,000
	Metro Manila Regional Office (NCR)		379,000	379,000
	Cordillera Administrative Region (CAR)		379,000	379,000
	North Luzon Regional Office (CAR, Regions I, II and III)		379,000	379,000
	Region IVA - CALABARZON		338,000	338,000
	South Luzon Regional Office (Regions IV-A, IV-B and V)		338,000	338,000
	Region VII - Central Visayas		338,000	338,000
	Visayas Regional Office (Regions VI, VII, and VIII)		338,000	338,000
	Region IX - Zamboanga Peninsula		338,000	338,000
	Zamboanga Peninsula (Region IX)		338,000	338,000
	Region X - Northern Mindanao		378,000	378,000
	Northern Mindanao Regional Office (Region X)		378,000	378,000
	Region XI - Davao		378,000	378,000
	Davao Regional Office (Region XI)		378,000	378,000
	Region XII - SOCCSKSARGEN		378,000	378,000
	Cotabato Regional Office (Region XII)		378,000	378,000
	Region XIII - CARAGA		338,000	338,000
	CARAGA Regional Office (Region XIII)		338,000	338,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		676,000	676,000
	Lanao Provincial Office		338,000	338,000
	Sulu & Tawi-Tawi Provincial Office		338,000	338,000

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320200100003000	Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	<u>15,639,000</u>	<u>25,755,000</u>	<u>41,394,000</u>
	National Capital Region (NCR)	<u>15,639,000</u>	<u>21,873,000</u>	<u>37,512,000</u>
	Central Office	15,639,000	21,450,000	37,089,000
	Metro Manila Regional Office (NCR)		423,000	423,000
	Cordillera Administrative Region (CAR)		<u>423,000</u>	<u>423,000</u>
	North Luzon Regional Office (CAR, Regions I, II and III)		423,000	423,000
	Region IVA - CALABARZON		<u>365,000</u>	<u>365,000</u>
	South Luzon Regional Office (Regions IV-A, IV-B and V)		365,000	365,000
	Region VII - Central Visayas		<u>365,000</u>	<u>365,000</u>
	Visayas Regional Office (Regions VI, VII, and VIII)		365,000	365,000
	Region IX - Zamboanga Peninsula		<u>365,000</u>	<u>365,000</u>
	Zamboanga Peninsula (Region IX)		365,000	365,000
	Region X - Northern Mindanao		<u>423,000</u>	<u>423,000</u>
	Northern Mindanao Regional Office (Region X)		423,000	423,000
	Region XI - Davao		<u>423,000</u>	<u>423,000</u>
	Davao Regional Office (Region XI)		423,000	423,000
	Region XII - SOCCSKSARGEN		<u>423,000</u>	<u>423,000</u>
	Cotabato Regional Office (Region XII)		423,000	423,000
	Region XIII - CARAGA		<u>365,000</u>	<u>365,000</u>
	CARAGA Regional Office (Region XIII)		365,000	365,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>730,000</u>	<u>730,000</u>
	Lanao Provincial Office		365,000	365,000
	Sulu & Tawi-Tawi Provincial Office		365,000	365,000
320200100004000	Peace initiatives and conflict resolution	<u>13,286,000</u>	<u>6,274,000</u>	<u>19,560,000</u>
	National Capital Region (NCR)	<u>13,286,000</u>	<u>2,052,000</u>	<u>15,338,000</u>
	Central Office	13,286,000	1,581,000	14,867,000
	Metro Manila Regional Office (NCR)		471,000	471,000

Cordillera Administrative Region (CAR)	<u>471,000</u>	<u>471,000</u>
North Luzon Regional Office (CAR, Regions I, II and III)	471,000	471,000
Region IVA - CALABARZON	<u>390,000</u>	<u>390,000</u>
South Luzon Regional Office (Regions IV-A, IV-B and V)	390,000	390,000
Region VII - Central Visayas	<u>390,000</u>	<u>390,000</u>
Visayas Regional Office (Regions VI, VII, and VIII)	390,000	390,000
Region IX - Zamboanga Peninsula	<u>390,000</u>	<u>390,000</u>
Zamboanga Peninsula (Region IX)	390,000	390,000
Region X - Northern Mindanao	<u>471,000</u>	<u>471,000</u>
Northern Mindanao Regional Office (Region X)	471,000	471,000
Region XI - Davao	<u>470,000</u>	<u>470,000</u>
Davao Regional Office (Region XI)	470,000	470,000
Region XII - SOCCSKSARGEN	<u>470,000</u>	<u>470,000</u>
Cotabato Regional Office (Region XII)	470,000	470,000
Region XIII - CARAGA	<u>390,000</u>	<u>390,000</u>
CARAGA Regional Office (Region XIII)	390,000	390,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>780,000</u>	<u>780,000</u>
Lanao Provincial Office	390,000	390,000
Sulu & Tawi-Tawi Provincial Office	<u>390,000</u>	<u>390,000</u>
Sub-total, Operations	<u>584,577,000</u>	<u>259,685,000</u>
		<u>844,262,000</u>

TOTAL NEW APPROPRIATIONS

P 741,493,000 P 396,465,000 P 28,145,000 P 1,166,103,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	489,023	476,451	543,265
Total Permanent Positions	489,023	476,451	543,265
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,504	20,568	20,520
Representation Allowance	10,151	10,146	10,218
Transportation Allowance	9,497	10,146	10,218
Clothing and Uniform Allowance	5,243	5,999	5,985
Mid-Year Bonus - Civilian	36,253	39,703	45,270
Year End Bonus	38,148	39,703	45,270
Cash Gift	3,734	4,285	4,275
Productivity Enhancement Incentive	3,645	4,285	4,275
Performance Based Bonus	22,946		
Step Increment		1,190	1,359
Total Other Compensation Common to All	147,121	136,025	147,390
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	750	817	817
Overseas Allowance	6,028	6,030	6,030
Anniversary Bonus - Civilian		2,388	
Total Other Compensation for Specific Groups	6,778	9,235	6,847
Other Benefits			
Retirement and Life Insurance Premiums	51,879	57,175	65,195
PAG-IBIG Contributions	1,773	2,056	2,053
PhilHealth Contributions	10,359	11,356	12,694
Employees Compensation Insurance Premiums	932	1,027	1,026
Loyalty Award - Civilian	150	285	970
Terminal Leave	46,329	50,987	27,248
Total Other Benefits	111,422	122,886	109,186
TOTAL PERSONNEL SERVICES	754,344	744,597	806,688
Maintenance and Other Operating Expenses			
Travelling Expenses	63,862	82,767	123,713
Training and Scholarship Expenses	7,459	41,884	63,770
Supplies and Materials Expenses	17,093	23,225	41,742
Utility Expenses	9,038	7,974	8,213
Communication Expenses	12,633	31,463	26,426
Awards/Rewards and Prizes	270		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,948	4,153	4,297
Professional Services	1,856	10,662	8,963
General Services	20,584	11,314	13,659
Repairs and Maintenance	1,605	1,365	2,379
Financial Assistance/Subsidy	774	563	563
Taxes, Insurance Premiums and Other Fees	382	143	143

Other Maintenance and Operating Expenses			
Advertising Expenses		710	1,267
Printing and Publication Expenses	662	19,807	10,348
Representation Expenses	9,077	28,576	31,213
Transportation and Delivery Expenses	59	127	381
Rent/Lease Expenses	27,859	24,770	31,855
Subscription Expenses	1,995	11,970	9,195
Other Maintenance and Operating Expenses	18,963	6,704	18,338
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	198,119	308,177	396,465
TOTAL CURRENT OPERATING EXPENDITURES	952,463	1,052,774	1,203,153
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,000	
Buildings and Other Structures		73,135	
Machinery and Equipment Outlay	12,448	33,910	9,600
Transportation Equipment Outlay		29,245	18,545
Intangible Assets Outlay	8,243		
TOTAL CAPITAL OUTLAYS	20,691	137,290	28,145
GRAND TOTAL	973,154	1,190,064	1,231,298

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Muslim culture, traditions, and cultural centers preserved, developed and strengthened		P 576,398,000
SOCIO-CULTURAL PROGRAM		P 576,398,000
Outcome Indicator(s)		
1. Percentage increase in Muslim communities access to the cultural programs of the Commission	10% or 1,680	10%
2. Percentage of stakeholders that rated the quality of the socio-cultural programs of the Commission as satisfactory or better	90%	90%
Output Indicator(s)		
1. Number of participants and beneficiaries of the projects and activities under the Socio-Cultural Program and percentage increase	8,133	10,774
2. Number of activities/projects conducted under the Socio-Cultural Program	30	53
3. Percentage of Muslim Filipino beneficiaries who rated the socio-cultural programs as satisfactory or better	90%	90%

Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized

P 65,909,000

SOCIO-ECONOMIC PROGRAM

P 22,443,000

Outcome Indicator(s)

- | | | |
|--|--|--|
| 1. Increased number of workers or employment generated in Halal industries | 5% increase in Muslims employed in halal producing companies | 5% increase in Muslims employed in halal producing companies |
| 2. Percentage increase in Muslim Filipinos assisted with enhanced economic opportunities | 10% or 61 | 10% |
| 3. Percentage increase in Muslim communities access to the economic and social services programs of the Commission | 10% or 25 | 10% |

Output Indicator(s)

- | | | |
|---|-----|-----|
| 1. Number of participants and beneficiaries of the projects and activities under the Socio-Economic Program and percentage increase | 250 | 484 |
| 2. Number of inter-agency and stakeholders activities on Halal conducted | 35 | 38 |
| 3. Percentage of Muslim Filipino beneficiaries who rated the socio-economic programs as satisfactory or better | 90% | 90% |

SOCIAL PROTECTION PROGRAM

P 43,466,000

Outcome Indicator(s)

- | | | |
|--|-------------|-----|
| 1. Quality of legal assistance, relief operations and settlement service, peace initiatives and conflict resolution assistance/services, and support to education and advocacy for Muslim Communities rated satisfactory or better | 90% | 90% |
| 2. Percentage increase of stakeholders with enhanced access to the abovementioned services and programs | 5% (35,021) | 5% |

Output Indicator(s)

- | | | |
|---|--------|--------|
| 1. Number of peace advocacies/campaigns, legal assistance, relief operations and settlement service, and support to education and advocacy for Muslim | 30 | 44 |
| 2. Number of Muslims availing of the abovementioned social services | 50,000 | 51,394 |
| 3. Percentage of request from Muslim Filipinos who were given assistance | 90% | 90% |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Muslim culture, traditions, and cultural centers preserved, developed and strengthened		P 722,248,000	P 748,411,000
SOCIO-CULTURAL PROGRAM		P 722,248,000	P 748,411,000
Outcome Indicator(s)			
1. Percentage increase in Muslim communities access to the cultural programs of the Commission	10%	10%	10%

2. Percentage of stakeholders that rated the quality of the socio-cultural programs of the Commission as satisfactory or better	90%	90%	90%
Output Indicator(s)			
1. Number of participants and beneficiaries of the projects and activities under the Socio-Cultural Program and percentage increase	7,378	8,946	9,840
2. Number of activities/projects conducted under the Socio-Cultural Program	30	40	50
3. Percentage of Muslim Filipino beneficiaries who rated the socio-cultural programs as satisfactory or better	90%	90%	90%
Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized		P 77,080,000	P 149,238,000
SOCIO-ECONOMIC PROGRAM		P 24,163,000	P 64,592,000
Outcome Indicator(s)			
1. Increased number of workers or employment generated in Halal industries	5% increase in Muslims employed in halal producing companies	5% increase in Muslims employed in halal producing companies	5% increase in Muslims employed in halal producing companies
2. Percentage increase in Muslim Filipinos assisted with enhanced economic opportunities	10% or 61	10% or 61	10% or 61
3. Percentage increase in Muslim communities access to the economic and social services programs of the Commission	10% or 25	10% or 25	10% or 25
Output Indicator(s)			
1. Number of participants and beneficiaries of the projects and activities under the Socio-Economic Program and percentage increase	250	250	303
2. Number of inter-agency and stakeholders activities on Halal conducted	31	35	40
3. Percentage of Muslim Filipino beneficiaries who rated the socio-economic programs as satisfactory or better	90%	90%	90%
SOCIAL PROTECTION PROGRAM		P 52,917,000	P 84,646,000
Outcome Indicator(s)			
1. Quality of legal assistance, relief operations and settlement service, peace initiatives and conflict resolution assistance/services, and support to education and advocacy for Muslim Communities rated satisfactory or better	90%	90%	90%
2. Percentage increase of stakeholders with enhanced access to the abovementioned services and programs	5%	5%	5%
Output Indicator(s)			
1. Number of peace advocacies/campaigns, legal assistance, relief operations and settlement service, and support to education and advocacy for Muslim	40	40	60
2. Number of Muslims availing of the abovementioned social services	50,000	60,000	60,000
3. Percentage of request from Muslim Filipinos who were given assistance	90%	90%	90%

G. NATIONAL POLICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	2,076,916	2,460,537	2,464,605
General Fund	2,076,916	2,460,537	2,464,605
Automatic Appropriations	80,504	79,997	92,161
Retirement and Life Insurance Premiums	80,504	79,997	92,161
Continuing Appropriations	13,161	91,320	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		56,943	
Unobligated Releases for MOOE			
R.A. No. 11936	13,161		
R.A. No. 11975		34,377	
Budgetary Adjustment(s)	3,548,421		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	62,841		
Pension and Gratuity Fund	3,475,407		
Unprogrammed Appropriation			
Pension and Gratuity Fund	8,491		
For Payment of Personnel Benefits	1,682		
Total Available Appropriations	5,719,002	2,631,854	2,556,766
Unused Appropriations	(358,841)	(91,320)	
Unreleased Appropriation	(200,608)		
Unobligated Allotment	(158,233)	(91,320)	
TOTAL OBLIGATIONS	5,360,161	2,540,534	2,556,766
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	4,101,741,000	650,256,000	690,442,000
Regular	4,101,741,000	650,256,000	690,442,000
PS	3,889,199,000	379,992,000	425,592,000
MOOE	176,465,000	198,966,000	208,760,000
CO	36,077,000	71,298,000	56,090,000

Operations	1,258,420,000	1,890,278,000	1,866,324,000
Regular	1,258,420,000	1,545,329,000	1,631,749,000
PS	1,178,033,000	1,438,075,000	1,521,944,000
MOOE	80,085,000	107,254,000	109,805,000
CO	302,000		
Projects / Purpose		344,949,000	234,575,000
Locally-Funded Project(s)		344,949,000	234,575,000
MOOE		98,636,000	43,899,000
CO		246,313,000	190,676,000
TOTAL AGENCY BUDGET	5,360,161,000	2,540,534,000	2,556,766,000
Regular	5,360,161,000	2,195,585,000	2,322,191,000
PS	5,067,232,000	1,818,067,000	1,947,536,000
MOOE	256,550,000	306,220,000	318,565,000
CO	36,379,000	71,298,000	56,090,000
Projects / Purpose		344,949,000	234,575,000
Locally-Funded Project(s)		344,949,000	234,575,000
MOOE		98,636,000	43,899,000
CO		246,313,000	190,676,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,368	1,368	1,368
Total Number of Filled Positions	1,217	1,225	1,225

Proposed New Appropriations Language

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

.....P 2,464,605,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
POLICE ADMINISTRATION PROGRAM	1,416,273,000	145,664,000	190,676,000	1,752,613,000
CRIME PREVENTION AND COORDINATION PROGRAM	47,781,000	8,040,000		55,821,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	728,500,000	257,129,000	226,766,000	1,212,395,000
Regional Allocation	1,126,875,000	105,335,000	20,000,000	1,252,210,000
National Capital Region (NCR)	135,478,000	10,593,000		146,071,000
Region I - Ilocos	65,173,000	4,880,000		70,053,000
Cordillera Administrative Region (CAR)	62,885,000	4,549,000		67,434,000
Region II - Cagayan Valley	59,529,000	5,133,000		64,662,000
Region III - Central Luzon	70,178,000	5,564,000		75,742,000
Region IVA - CALABARZON	61,099,000	5,949,000		67,048,000
Region IVB - MIMAROPA	59,356,000	5,963,000		65,319,000
Region V - Bicol	62,448,000	5,952,000	20,000,000	88,400,000
Region VI - Western Visayas	62,706,000	6,142,000		68,848,000
Negros Island Region		1,012,000		1,012,000
Region VII - Central Visayas	65,942,000	6,762,000		72,704,000
Region VIII - Eastern Visayas	65,850,000	7,349,000		73,199,000
Region IX - Zamboanga Peninsula	64,106,000	6,413,000		70,519,000
Region X - Northern Mindanao	61,109,000	6,451,000		67,560,000
Region XI - Davao	62,554,000	8,036,000		70,590,000
Region XII - SOCCSKSARGEN	63,789,000	5,116,000		68,905,000
Region XIII - CARAGA	46,047,000	4,743,000		50,790,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	58,626,000	4,728,000		63,354,000
TOTAL AGENCY BUDGET	1,855,375,000	362,464,000	246,766,000	2,464,605,000
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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 until such time that all agencies have fully migrated to the BTMS; 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	391,321,000	208,760,000	56,090,000	656,171,000
100000100001000	General Management and Supervision	384,670,000	208,760,000	56,090,000	649,520,000
	National Capital Region (NCR)	156,422,000	142,468,000	36,090,000	334,980,000
	Central Office	139,896,000	134,250,000	36,090,000	310,236,000
	Regional Office - NCR	16,526,000	8,218,000		24,744,000
	Region I - Ilocos	14,860,000	3,224,000		18,084,000
	Regional Office - I	14,860,000	3,224,000		18,084,000
	Cordillera Administrative Region (CAR)	14,459,000	2,905,000		17,364,000
	Regional Office - CAR	14,459,000	2,905,000		17,364,000
	Region II - Cagayan Valley	12,568,000	3,322,000		15,890,000
	Regional Office - II	12,568,000	3,322,000		15,890,000
	Region III - Central Luzon	15,578,000	3,558,000		19,136,000
	Regional Office - III	15,578,000	3,558,000		19,136,000
	Region IVA - CALABARZON	14,325,000	4,327,000		18,652,000
	Regional Office - IVA	14,325,000	4,327,000		18,652,000
	Region IVB - MIMAROPA	13,177,000	4,458,000		17,635,000
	Regional Office - IVB	13,177,000	4,458,000		17,635,000
	Region V - Bicol	15,430,000	4,095,000	20,000,000	39,525,000
	Regional Office - V	15,430,000	4,095,000	20,000,000	39,525,000
	Region VI - Western Visayas	14,235,000	4,059,000		18,294,000
	Regional Office - VI	14,235,000	4,059,000		18,294,000
	Negros Island Region		714,000		714,000
	Regional Office - NIR		714,000		714,000
	Region VII - Central Visayas	14,976,000	4,852,000		19,828,000
	Regional Office - VII	14,976,000	4,852,000		19,828,000

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	Region VIII - Eastern Visayas	16,712,000	5,279,000		21,991,000
	Regional Office - VIII	16,712,000	5,279,000		21,991,000
	Region IX - Zamboanga Peninsula	15,896,000	4,724,000		20,620,000
	Regional Office - IX	15,896,000	4,724,000		20,620,000
	Region X - Northern Mindanao	14,527,000	4,531,000		19,058,000
	Regional Office - X	14,527,000	4,531,000		19,058,000
	Region XI - Davao	14,488,000	6,191,000		20,679,000
	Regional Office - XI	14,488,000	6,191,000		20,679,000
	Region XII - SOCCSKSARGEN	15,164,000	3,505,000		18,669,000
	Regional Office - XII	15,164,000	3,505,000		18,669,000
	Region XIII - CARAGA	8,602,000	3,557,000		12,159,000
	Regional Office - XIII	8,602,000	3,557,000		12,159,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	13,251,000	2,991,000		16,242,000
	Regional Office - BARMM	13,251,000	2,991,000		16,242,000
100000100002000	Administration of Personnel Benefits	6,651,000			6,651,000
	National Capital Region (NCR)	6,651,000			6,651,000
	Central Office	6,651,000			6,651,000
Sub-total, General Administration and Support		391,321,000	208,760,000	56,090,000	656,171,000
3000000000000000	Operations	1,464,054,000	109,805,000		1,573,859,000
3101000000000000	POLICE ADMINISTRATION PROGRAM	1,416,273,000	101,765,000		1,518,038,000
3101010000000000	POLICE SUPERVISION SUB-PROGRAM	268,029,000	92,635,000		360,664,000
310101100001000	Oversight of Police Administration and Operations	43,828,000	35,493,000		79,321,000
	National Capital Region (NCR)	43,828,000	35,493,000		79,321,000
	Central Office	43,828,000	35,493,000		79,321,000
310101100002000	Development and Administration of PNP Entrance and Promotional Examinations	23,929,000	39,978,000		63,907,000
	National Capital Region (NCR)	16,328,000	30,456,000		46,784,000
	Central Office	15,829,000	29,531,000		45,360,000
	Regional Office - NCR	499,000	925,000		1,424,000
	Region I - Ilocos	499,000	471,000		970,000
	Regional Office - I	499,000	471,000		970,000

Cordillera Administrative Region (CAR)	<u>296,000</u>	<u>555,000</u>	<u>851,000</u>
Regional Office - CAR	296,000	555,000	851,000
Region II - Cagayan Valley	<u>499,000</u>	<u>472,000</u>	<u>971,000</u>
Regional Office - II	499,000	472,000	971,000
Region III - Central Luzon	<u>501,000</u>	<u>528,000</u>	<u>1,029,000</u>
Regional Office - III	501,000	528,000	1,029,000
Region IVA - CALABARZON	<u>328,000</u>	<u>468,000</u>	<u>796,000</u>
Regional Office - IVA	328,000	468,000	796,000
Region IVB - MIMAROPA	<u>328,000</u>	<u>472,000</u>	<u>800,000</u>
Regional Office - IVB	328,000	472,000	800,000
Region V - Bicol	<u>499,000</u>	<u>761,000</u>	<u>1,260,000</u>
Regional Office - V	499,000	761,000	1,260,000
Region VI - Western Visayas	<u>499,000</u>	<u>1,085,000</u>	<u>1,584,000</u>
Regional Office - VI	499,000	1,085,000	1,584,000
Negros Island Region		<u>119,000</u>	<u>119,000</u>
Regional Office - NIR		119,000	119,000
Region VII - Central Visayas	<u>499,000</u>	<u>757,000</u>	<u>1,256,000</u>
Regional Office - VII	499,000	757,000	1,256,000
Region VIII - Eastern Visayas	<u>499,000</u>	<u>888,000</u>	<u>1,387,000</u>
Regional Office - VIII	499,000	888,000	1,387,000
Region IX - Zamboanga Peninsula	<u>499,000</u>	<u>470,000</u>	<u>969,000</u>
Regional Office - IX	499,000	470,000	969,000
Region X - Northern Mindanao	<u>499,000</u>	<u>470,000</u>	<u>969,000</u>
Regional Office - X	499,000	470,000	969,000
Region XI - Davao	<u>499,000</u>	<u>586,000</u>	<u>1,085,000</u>
Regional Office - XI	499,000	586,000	1,085,000
Region XII - SOCCSKSARGEN	<u>499,000</u>	<u>474,000</u>	<u>973,000</u>
Regional Office - XII	499,000	474,000	973,000
Region XIII - CARAGA	<u>816,000</u>	<u>473,000</u>	<u>1,289,000</u>
Regional Office - XIII	816,000	473,000	1,289,000

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Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>342,000</u>	<u>473,000</u>	<u>815,000</u>
Regional Office - BARMM	342,000	473,000	815,000
310101100003000 Inspection and audit of PNP offices, monitoring, review, and evaluation of NAPOLCOM policies and standards	<u>200,272,000</u>	<u>17,164,000</u>	<u>217,436,000</u>
National Capital Region (NCR)	<u>79,097,000</u>	<u>6,333,000</u>	<u>85,430,000</u>
Central Office	67,986,000	5,606,000	73,592,000
Regional Office - NCR	11,111,000	727,000	11,838,000
Region I - Ilocos	<u>8,130,000</u>	<u>650,000</u>	<u>8,780,000</u>
Regional Office - I	8,130,000	650,000	8,780,000
Cordillera Administrative Region (CAR)	<u>6,252,000</u>	<u>557,000</u>	<u>6,809,000</u>
Regional Office - CAR	6,252,000	557,000	6,809,000
Region II - Cagayan Valley	<u>8,229,000</u>	<u>766,000</u>	<u>8,995,000</u>
Regional Office - II	8,229,000	766,000	8,995,000
Region III - Central Luzon	<u>8,302,000</u>	<u>933,000</u>	<u>9,235,000</u>
Regional Office - III	8,302,000	933,000	9,235,000
Region IVA - CALABARZON	<u>8,234,000</u>	<u>688,000</u>	<u>8,922,000</u>
Regional Office - IVA	8,234,000	688,000	8,922,000
Region IVB - MIMAROPA	<u>8,292,000</u>	<u>643,000</u>	<u>8,935,000</u>
Regional Office - IVB	8,292,000	643,000	8,935,000
Region V - Bicol	<u>8,185,000</u>	<u>584,000</u>	<u>8,769,000</u>
Regional Office - V	8,185,000	584,000	8,769,000
Region VI - Western Visayas	<u>6,333,000</u>	<u>448,000</u>	<u>6,781,000</u>
Regional Office - VI	6,333,000	448,000	6,781,000
Negros Island Region		<u>105,000</u>	<u>105,000</u>
Regional Office - NIR		105,000	105,000
Region VII - Central Visayas	<u>8,308,000</u>	<u>552,000</u>	<u>8,860,000</u>
Regional Office - VII	8,308,000	552,000	8,860,000
Region VIII - Eastern Visayas	<u>6,353,000</u>	<u>662,000</u>	<u>7,015,000</u>
Regional Office - VIII	6,353,000	662,000	7,015,000
Region IX - Zamboanga Peninsula	<u>8,230,000</u>	<u>661,000</u>	<u>8,891,000</u>
Regional Office - IX	8,230,000	661,000	8,891,000

	Region X - Northern Mindanao	8,337,000	919,000	9,256,000
	Regional Office - X	8,337,000	919,000	9,256,000
	Region XI - Davao	6,214,000	767,000	6,981,000
	Regional Office - XI	6,214,000	767,000	6,981,000
	Region XII - SOCCSKSARGEN	8,257,000	676,000	8,933,000
	Regional Office - XII	8,257,000	676,000	8,933,000
	Region XIII - CARAGA	6,105,000	465,000	6,570,000
	Regional Office - XIII	6,105,000	465,000	6,570,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	7,414,000	755,000	8,169,000
	Regional Office - BARMM	7,414,000	755,000	8,169,000
31010200000000	POLICE DISCIPLINARY SUB-PROGRAM	302,814,000	8,706,000	311,520,000
310102100001000	Management of Police Summary Dismissal Cases (NAPOLCOM Disciplinary Machinery)	14,356,000		14,356,000
	National Capital Region (NCR)	14,356,000		14,356,000
	Central Office	14,356,000		14,356,000
310102100002000	Adjudication of Appeals (National Appellate Board and Regional Appellate Boards)	74,042,000	2,215,000	76,257,000
	National Capital Region (NCR)	21,453,000	581,000	22,034,000
	Central Office	5,205,000	274,000	5,479,000
	Regional Office - NCR	16,248,000	307,000	16,555,000
	Region I - Ilocos	3,284,000	103,000	3,387,000
	Regional Office - I	3,284,000	103,000	3,387,000
	Cordillera Administrative Region (CAR)	3,309,000	103,000	3,412,000
	Regional Office - CAR	3,309,000	103,000	3,412,000
	Region II - Cagayan Valley	3,498,000	103,000	3,601,000
	Regional Office - II	3,498,000	103,000	3,601,000
	Region III - Central Luzon	3,461,000	103,000	3,564,000
	Regional Office - III	3,461,000	103,000	3,564,000
	Region IVA - CALABARZON	3,423,000	103,000	3,526,000
	Regional Office - IVA	3,423,000	103,000	3,526,000
	Region IVB - MIMAROPA	3,216,000	103,000	3,319,000
	Regional Office - IVB	3,216,000	103,000	3,319,000

Region V - Bicol	<u>3,400,000</u>	<u>103,000</u>	<u>3,503,000</u>
Regional Office - V	3,400,000	103,000	3,503,000
Region VI - Western Visayas	<u>3,373,000</u>	<u>103,000</u>	<u>3,476,000</u>
Regional Office - VI	3,373,000	103,000	3,476,000
Negros Island Region		<u>25,000</u>	<u>25,000</u>
Regional Office - NIR		25,000	25,000
Region VII - Central Visayas	<u>3,564,000</u>	<u>103,000</u>	<u>3,667,000</u>
Regional Office - VII	3,564,000	103,000	3,667,000
Region VIII - Eastern Visayas	<u>3,423,000</u>	<u>103,000</u>	<u>3,526,000</u>
Regional Office - VIII	3,423,000	103,000	3,526,000
Region IX - Zamboanga Peninsula	<u>3,313,000</u>	<u>103,000</u>	<u>3,416,000</u>
Regional Office - IX	3,313,000	103,000	3,416,000
Region X - Northern Mindanao	<u>2,986,000</u>	<u>103,000</u>	<u>3,089,000</u>
Regional Office - X	2,986,000	103,000	3,089,000
Region XI - Davao	<u>2,921,000</u>	<u>103,000</u>	<u>3,024,000</u>
Regional Office - XI	2,921,000	103,000	3,024,000
Region XII - SOCCSKSARGEN	<u>3,248,000</u>	<u>103,000</u>	<u>3,351,000</u>
Regional Office - XII	3,248,000	103,000	3,351,000
Region XIII - CARAGA	<u>3,216,000</u>	<u>64,000</u>	<u>3,280,000</u>
Regional Office - XIII	3,216,000	64,000	3,280,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>2,954,000</u>	<u>103,000</u>	<u>3,057,000</u>
Regional Office - BARMM	2,954,000	103,000	3,057,000
310102100003000 Rendition of Opinions and Legal Services	<u>214,416,000</u>	<u>6,491,000</u>	<u>220,907,000</u>
National Capital Region (NCR)	<u>62,645,000</u>	<u>3,003,000</u>	<u>65,648,000</u>
Central Office	43,531,000	2,797,000	46,328,000
Regional Office - NCR	19,114,000	206,000	19,320,000
Region I - Ilocos	<u>11,477,000</u>	<u>217,000</u>	<u>11,694,000</u>
Regional Office - I	11,477,000	217,000	11,694,000
Cordillera Administrative Region (CAR)	<u>12,096,000</u>	<u>243,000</u>	<u>12,339,000</u>
Regional Office - CAR	12,096,000	243,000	12,339,000

Region II - Cagayan Valley	<u>7,814,000</u>	<u>253,000</u>	<u>8,067,000</u>
Regional Office - II	7,814,000	253,000	8,067,000
Region III - Central Luzon	<u>15,346,000</u>	<u>231,000</u>	<u>15,577,000</u>
Regional Office - III	15,346,000	231,000	15,577,000
Region IVA - CALABARZON	<u>7,866,000</u>	<u>243,000</u>	<u>8,109,000</u>
Regional Office - IVA	7,866,000	243,000	8,109,000
Region IVB - MIMAROPA	<u>7,406,000</u>	<u>156,000</u>	<u>7,562,000</u>
Regional Office - IVB	7,406,000	156,000	7,562,000
Region V - Bicol	<u>8,006,000</u>	<u>248,000</u>	<u>8,254,000</u>
Regional Office - V	8,006,000	248,000	8,254,000
Region VI - Western Visayas	<u>11,326,000</u>	<u>291,000</u>	<u>11,617,000</u>
Regional Office - VI	11,326,000	291,000	11,617,000
Negros Island Region		<u>18,000</u>	<u>18,000</u>
Regional Office - NIR		18,000	18,000
Region VII - Central Visayas	<u>11,665,000</u>	<u>252,000</u>	<u>11,917,000</u>
Regional Office - VII	11,665,000	252,000	11,917,000
Region VIII - Eastern Visayas	<u>11,947,000</u>	<u>230,000</u>	<u>12,177,000</u>
Regional Office - VIII	11,947,000	230,000	12,177,000
Region IX - Zamboanga Peninsula	<u>9,746,000</u>	<u>243,000</u>	<u>9,989,000</u>
Regional Office - IX	9,746,000	243,000	9,989,000
Region X - Northern Mindanao	<u>7,819,000</u>	<u>223,000</u>	<u>8,042,000</u>
Regional Office - X	7,819,000	223,000	8,042,000
Region XI - Davao	<u>11,503,000</u>	<u>199,000</u>	<u>11,702,000</u>
Regional Office - XI	11,503,000	199,000	11,702,000
Region XII - SOCCSKSARGEN	<u>9,620,000</u>	<u>206,000</u>	<u>9,826,000</u>
Regional Office - XII	9,620,000	206,000	9,826,000
Region XIII - CARAGA	<u>392,000</u>	<u>75,000</u>	<u>467,000</u>
Regional Office - XIII	392,000	75,000	467,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>7,742,000</u>	<u>160,000</u>	<u>7,902,000</u>
Regional Office - BARMM	7,742,000	160,000	7,902,000

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31010300000000	POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM	<u>845,430,000</u>	<u>424,000</u>	<u>845,854,000</u>
310103100001000	Management of Police Benefit Funds	<u>845,430,000</u>	<u>424,000</u>	<u>845,854,000</u>
	National Capital Region (NCR)	<u>435,750,000</u>	<u>58,000</u>	<u>435,808,000</u>
	Central Office	<u>365,145,000</u>		<u>365,145,000</u>
	Regional Office - NCR	<u>70,605,000</u>	<u>58,000</u>	<u>70,663,000</u>
	Region I - Ilocos	<u>25,600,000</u>	<u>24,000</u>	<u>25,624,000</u>
	Regional Office - I	<u>25,600,000</u>	<u>24,000</u>	<u>25,624,000</u>
	Cordillera Administrative Region (CAR)	<u>25,600,000</u>	<u>24,000</u>	<u>25,624,000</u>
	Regional Office - CAR	<u>25,600,000</u>	<u>24,000</u>	<u>25,624,000</u>
	Region II - Cagayan Valley	<u>25,605,000</u>	<u>25,000</u>	<u>25,630,000</u>
	Regional Office - II	<u>25,605,000</u>	<u>25,000</u>	<u>25,630,000</u>
	Region III - Central Luzon	<u>25,616,000</u>	<u>25,000</u>	<u>25,641,000</u>
	Regional Office - III	<u>25,616,000</u>	<u>25,000</u>	<u>25,641,000</u>
	Region IVA - CALABARZON	<u>25,600,000</u>	<u>25,000</u>	<u>25,625,000</u>
	Regional Office - IVA	<u>25,600,000</u>	<u>25,000</u>	<u>25,625,000</u>
	Region IVB - MIMAROPA	<u>25,605,000</u>	<u>6,000</u>	<u>25,611,000</u>
	Regional Office - IVB	<u>25,605,000</u>	<u>6,000</u>	<u>25,611,000</u>
	Region V - Bicol	<u>25,600,000</u>	<u>25,000</u>	<u>25,625,000</u>
	Regional Office - V	<u>25,600,000</u>	<u>25,000</u>	<u>25,625,000</u>
	Region VI - Western Visayas	<u>25,616,000</u>	<u>25,000</u>	<u>25,641,000</u>
	Regional Office - VI	<u>25,616,000</u>	<u>25,000</u>	<u>25,641,000</u>
	Negros Island Region		<u>6,000</u>	<u>6,000</u>
	Regional Office - NIR		<u>6,000</u>	<u>6,000</u>
	Region VII - Central Visayas	<u>25,600,000</u>	<u>25,000</u>	<u>25,625,000</u>
	Regional Office - VII	<u>25,600,000</u>	<u>25,000</u>	<u>25,625,000</u>
	Region VIII - Eastern Visayas	<u>25,600,000</u>	<u>25,000</u>	<u>25,625,000</u>
	Regional Office - VIII	<u>25,600,000</u>	<u>25,000</u>	<u>25,625,000</u>
	Region IX - Zamboanga Peninsula	<u>25,600,000</u>	<u>25,000</u>	<u>25,625,000</u>
	Regional Office - IX	<u>25,600,000</u>	<u>25,000</u>	<u>25,625,000</u>
	Region X - Northern Mindanao	<u>25,600,000</u>	<u>25,000</u>	<u>25,625,000</u>
	Regional Office - X	<u>25,600,000</u>	<u>25,000</u>	<u>25,625,000</u>

	Region XI - Davao	25,611,000	25,000	25,636,000
	Regional Office - XI	25,611,000	25,000	25,636,000
	Region XII - SOCCSKSARGEN	25,627,000	25,000	25,652,000
	Regional Office - XII	25,627,000	25,000	25,652,000
	Region XIII - CARAGA	25,600,000	6,000	25,606,000
	Regional Office - XIII	25,600,000	6,000	25,606,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	25,600,000	25,000	25,625,000
	Regional Office - BARMM	25,600,000	25,000	25,625,000
3102000000000000	CRIME PREVENTION AND COORDINATION PROGRAM	47,781,000	8,040,000	55,821,000
310200100001000	Formulation, Management, Coordination and Monitoring of National Crime Prevention Program	47,781,000	8,040,000	55,821,000
	National Capital Region (NCR)	27,448,000	5,431,000	32,879,000
	Central Office	26,073,000	5,279,000	31,352,000
	Regional Office - NCR	1,375,000	152,000	1,527,000
	Region I - Ilocos	1,323,000	191,000	1,514,000
	Regional Office - I	1,323,000	191,000	1,514,000
	Cordillera Administrative Region (CAR)	873,000	162,000	1,035,000
	Regional Office - CAR	873,000	162,000	1,035,000
	Region II - Cagayan Valley	1,316,000	192,000	1,508,000
	Regional Office - II	1,316,000	192,000	1,508,000
	Region III - Central Luzon	1,374,000	186,000	1,560,000
	Regional Office - III	1,374,000	186,000	1,560,000
	Region IVA - CALABARZON	1,323,000	95,000	1,418,000
	Regional Office - IVA	1,323,000	95,000	1,418,000
	Region IVB - MIMAROPA	1,332,000	125,000	1,457,000
	Regional Office - IVB	1,332,000	125,000	1,457,000
	Region V - Bicol	1,328,000	136,000	1,464,000
	Regional Office - V	1,328,000	136,000	1,464,000
	Region VI - Western Visayas	1,324,000	131,000	1,455,000
	Regional Office - VI	1,324,000	131,000	1,455,000

Negros Island Region		<u>25,000</u>	<u>25,000</u>
Regional Office - NIR		25,000	25,000
Region VII - Central Visayas	<u>1,330,000</u>	<u>221,000</u>	<u>1,551,000</u>
Regional Office - VII	1,330,000	221,000	1,551,000
Region VIII - Eastern Visayas	<u>1,316,000</u>	<u>162,000</u>	<u>1,478,000</u>
Regional Office - VIII	1,316,000	162,000	1,478,000
Region IX - Zamboanga Peninsula	<u>822,000</u>	<u>187,000</u>	<u>1,009,000</u>
Regional Office - IX	822,000	187,000	1,009,000
Region X - Northern Mindanao	<u>1,341,000</u>	<u>180,000</u>	<u>1,521,000</u>
Regional Office - X	1,341,000	180,000	1,521,000
Region XI - Davao	<u>1,318,000</u>	<u>165,000</u>	<u>1,483,000</u>
Regional Office - XI	1,318,000	165,000	1,483,000
Region XII - SOCCSKSARGEN	<u>1,374,000</u>	<u>127,000</u>	<u>1,501,000</u>
Regional Office - XII	1,374,000	127,000	1,501,000
Region XIII - CARAGA	<u>1,316,000</u>	<u>103,000</u>	<u>1,419,000</u>
Regional Office - XIII	1,316,000	103,000	1,419,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>1,323,000</u>	<u>221,000</u>	<u>1,544,000</u>
Regional Office - BARMM	1,323,000	221,000	1,544,000
Sub-total, Operations	<u>1,464,054,000</u>	<u>109,805,000</u>	<u>1,573,859,000</u>
Sub-total, Program(s)	P 1,855,375,000	P 318,565,000	P 56,090,000
	=====	=====	=====

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310101200001000	Development of NAPOLCOM Office Management Information System	<u>5,360,000</u>	<u>2,500,000</u>	<u>7,860,000</u>
	National Capital Region (NCR)	<u>5,360,000</u>	<u>2,500,000</u>	<u>7,860,000</u>
	Central Office	5,360,000	2,500,000	7,860,000
310101200003000	Development of NAPOLCOM Examination System	<u>8,414,000</u>	<u>539,000</u>	<u>8,953,000</u>
	National Capital Region (NCR)	<u>8,414,000</u>	<u>539,000</u>	<u>8,953,000</u>
	Central Office	8,414,000	539,000	8,953,000
310101200005000	Police Services Management Project	<u>3,180,000</u>		<u>3,180,000</u>
	National Capital Region (NCR)	<u>3,180,000</u>		<u>3,180,000</u>
	Central Office	3,180,000		3,180,000

310101200006000 Cybersecurity and Upscaling of the NAPOLCOM ICT Infrastructure	26,945,000	187,637,000	214,582,000
National Capital Region (NCR)	26,945,000	187,637,000	214,582,000
Central Office	26,945,000	187,637,000	214,582,000
Sub-total, Locally-Funded Project(s)	43,899,000	190,676,000	234,575,000
Sub-total, Project(s)	P 43,899,000	P 190,676,000	P 234,575,000
	=====	=====	=====
TOTAL NEW APPROPRIATIONS	P 1,855,375,000	P 362,464,000	P 246,766,000
	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	605,476	666,654	768,004
Total Permanent Positions	605,476	666,654	768,004
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,795	29,064	29,400
Representation Allowance	14,370	17,358	17,466
Transportation Allowance	14,341	18,870	18,978
Clothing and Uniform Allowance	6,985	8,477	8,575
Overtime Pay	8,452		
Mid-Year Bonus - Civilian	50,598	55,559	64,008
Year End Bonus	51,069	55,559	64,008
Cash Gift	5,264	6,055	6,125
Per Diems	532	608	608
Productivity Enhancement Incentive	5,150	6,055	6,125
Performance Based Bonus	23,823		
Step Increment		1,669	1,922
Collective Negotiation Agreement	19,647		
Total Other Compensation Common to All	225,026	199,274	217,215
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	21	49	49
Other Personnel Benefits	25,922		
Anniversary Bonus - Civilian			3,651
Total Other Compensation for Specific Groups	25,943	49	3,700
Other Benefits			
Retirement and Life Insurance Premiums	69,583	79,997	92,161
PAG-IBIG Contributions	2,219	2,899	2,931
PhilHealth Contributions	14,278	15,749	17,376
Employees Compensation Insurance Premiums	1,223	1,446	1,462
Loyalty Award - Civilian	528	620	470
Terminal Leave	11,682	13,813	6,651
Total Other Benefits	99,513	114,524	121,051
Non-Permanent Positions	2,785	2,421	2,421

Military/Uniformed Personnel			
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	3,474,352		
Police Benefits	634,137	835,145	835,145
Total Other Personnel Benefits	<u>4,108,489</u>	<u>835,145</u>	<u>835,145</u>
TOTAL PERSONNEL SERVICES	<u>5,067,232</u>	<u>1,818,067</u>	<u>1,947,536</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	28,260	54,704	57,886
Training and Scholarship Expenses	7,062	43,635	21,283
Supplies and Materials Expenses	64,167	90,446	84,922
Utility Expenses	31,911	30,458	30,538
Communication Expenses	13,579	18,322	18,395
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,770	2,539	2,539
Professional Services	11,842	9,235	12,235
General Services	23,300	20,745	20,745
Repairs and Maintenance	6,974	17,043	17,043
Taxes, Insurance Premiums and Other Fees	6,340	2,728	7,982
Other Maintenance and Operating Expenses			
Advertising Expenses		105	105
Printing and Publication Expenses	737	1,780	1,799
Representation Expenses	19,383	27,099	27,167
Transportation and Delivery Expenses	915	1,247	1,246
Rent/Lease Expenses	13,273	14,544	14,844
Membership Dues and Contributions to Organizations	38		
Subscription Expenses	1,485	69,926	43,435
Other Maintenance and Operating Expenses	24,514	300	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>256,550</u>	<u>404,856</u>	<u>362,464</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>5,323,782</u>	<u>2,222,923</u>	<u>2,310,000</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			20,000
Machinery and Equipment Outlay	1,487	305,611	214,166
Transportation Equipment Outlay	34,892	12,000	12,600
TOTAL CAPITAL OUTLAYS	<u>36,379</u>	<u>317,611</u>	<u>246,766</u>
GRAND TOTAL	<u>5,360,161</u>	<u>2,540,534</u>	<u>2,556,766</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Police Professionalized

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Police Professionalized		P 1,258,420,000
POLICE ADMINISTRATION PROGRAM		P 1,209,666,000
POLICE SUPERVISION SUB-PROGRAM		P 296,806,000
Outcome Indicator(s)		
1. Percentage of PNP Offices/Units complying with NAPOLCOM issued policies	100%	0% (suspended)
2. Percentage of stakeholders who rated NAPOLCOM plans and policy advisories as satisfactory or better	100%	0% (deferred)
Output Indicator(s)		
1. Number of plans and policies issued and updated	100	57
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	0% (suspended)
POLICE DISCIPLINARY SUB-PROGRAM		P 270,024,000
Outcome Indicator(s)		
1. Percentage of police officers with administrative cases	3%	1.13%
Output Indicator(s)		
1. Percentage of complaints investigated	100%	91.87%
2. Percentage of decision on summary dismissal cases of police officers drafted	100%	91.15%
3. Percentage of decisions on PNP administrative cases drafted by the National Appellate Board and Regional Appellate Board from receipt of complete records	100%	65.33%
POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM		P 642,836,000
Outcome Indicator(s)		
1. Percentage of client satisfaction on the timeliness of payment of benefit claims	100%	99.74%
Output Indicator(s)		
1. Percentage of benefit claims adjudicated within sixty (60) days from receipt of complete documents	100%	76.34%
2. Percentage of valid claims paid within five (5) working days from receipt of SARO/NCA from DBM	100%	100%
CRIME PREVENTION AND COORDINATION PROGRAM		P 48,754,000
Outcome Indicator(s)		
1. Percentage of population that say they feel safe in their communities	100%	78.64%
Output Indicator(s)		
1. Number of crime prevention policies issued and programs developed	1	1

2. Number of criminological researches and studies undertaken	2	1
3. Percentage of stakeholders who rated the crime prevention information as satisfactory or better	100%	75.49%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Police Professionalized		P 1,890,278,000	P 1,866,324,000
POLICE ADMINISTRATION PROGRAM		P 1,836,999,000	P 1,806,074,000
POLICE SUPERVISION SUB-PROGRAM		P 688,805,000	P 620,022,000
Outcome Indicator(s)			
1. Percentage of PNP Offices/Units complying with NAPOLCOM issued policies	50%	100%	50%
2. Percentage of stakeholders who rated NAPOLCOM plans and policy advisories as satisfactory or better	70%	100%	70%
Output Indicator(s)			
1. Number of plans and policies issued and updated	50	100	50
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	21 National Inspection and Audit Reports
POLICE DISCIPLINARY SUB-PROGRAM		P 302,738,000	P 339,240,000
Outcome Indicator(s)			
1. Percentage of police officers with administrative cases	3%	3%	3%
Output Indicator(s)			
1. Percentage of complaints investigated	40%	100%	70%
2. Percentage of decision on summary dismissal cases of police officers drafted	15%	100%	30%
3. Percentage of decisions on PNP administrative cases drafted by the National Appellate Board and Regional Appellate Board from receipt of complete records	50%	100%	60%
POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM		P 845,456,000	P 846,812,000
Outcome Indicator(s)			
1. Percentage of client satisfaction on the timeliness of payment of benefit claims	90%	100%	90%
Output Indicator(s)			
1. Percentage of benefit claims adjudicated within sixty (60) days from receipt of complete documents	30%	100%	60%
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 53,279,000	P 60,250,000
Outcome Indicator(s)			
1. Percentage of population that say they feel safe in their communities	50%	100%	50%
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%	100%	50%

H. NATIONAL YOUTH COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	170,310	632,426	315,469
General Fund	170,310	632,426	315,469
Automatic Appropriations	7,577	7,439	8,241
Retirement and Life Insurance Premiums	7,577	7,439	8,241
Continuing Appropriations	10,758	11,947	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	515		
R.A. No. 11975		801	
Unobligated Releases for MOOE			
R.A. No. 11936	10,243		
R.A. No. 11975		11,146	
Budgetary Adjustment(s)	9,865		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	6,534		
Pension and Gratuity Fund	1,249		
Unprogrammed Appropriation For Payment of Personnel Benefits	2,082		
Total Available Appropriations	198,510	651,812	323,710
Unused Appropriations	(15,595)	(11,947)	
Unobligated Allotment	(15,595)	(11,947)	
TOTAL OBLIGATIONS	182,915	639,865	323,710
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	28,601,000	119,596,000	26,489,000
Regular	28,601,000	119,596,000	26,489,000
PS	25,200,000	17,691,000	17,764,000
MOOE	3,401,000	101,905,000	8,725,000
Operations	154,314,000	520,269,000	297,221,000
Regular	154,314,000	470,269,000	297,221,000
PS	72,588,000	73,097,000	79,810,000
MOOE	72,879,000	365,627,000	215,416,000
CO	8,847,000	31,545,000	1,995,000
Projects / Purpose		50,000,000	
Locally-Funded Project(s)		50,000,000	
MOOE		50,000,000	
TOTAL AGENCY BUDGET	182,915,000	639,865,000	323,710,000
Regular	182,915,000	589,865,000	323,710,000
PS	97,788,000	90,788,000	97,574,000
MOOE	76,280,000	467,532,000	224,141,000
CO	8,847,000	31,545,000	1,995,000
Projects / Purpose		50,000,000	
Locally-Funded Project(s)		50,000,000	
MOOE		50,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	117	117	117
Total Number of Filled Positions	101	101	101

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 315,469,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
YOUTH DEVELOPMENT PROGRAM	73,030,000	215,416,000	1,995,000	290,441,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	89,333,000	224,141,000	1,995,000	315,469,000
National Capital Region (NCR)	89,333,000	224,141,000	1,995,000	315,469,000
TOTAL AGENCY BUDGET	89,333,000	224,141,000	1,995,000	315,469,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Sangguniang Kabataan Mandatory and Continuing Training Fund. The amount of Seventy Two Million Four Hundred Twenty Six Thousand Pesos (P72,426,000) appropriated herein shall be used exclusively for the conduct of capacity-building activities for the Sangguniang Kabataan officials and members of the Local Youth Development Councils in accordance with Sections 27, 28, and 29 of R.A. No. 10742, as amended. In no case shall said amount be used for any other purpose.
2. Reporting and Posting Requirements. The National Youth Commission (NYC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - (b) NYC's website.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	16,303,000	8,725,000		25,028,000
100000100001000	General Management and Supervision	16,303,000	8,725,000		25,028,000
Sub-total, General Administration and Support		16,303,000	8,725,000		25,028,000

3000000000000000	Operations	73,030,000	215,416,000	1,995,000	290,441,000
3101000000000000	YOUTH DEVELOPMENT PROGRAM	73,030,000	215,416,000	1,995,000	290,441,000
3101001000001000	Formulate policies and coordinate implementation of Youth Development Programs	73,030,000	215,416,000	1,995,000	290,441,000
Sub-total, Operations		73,030,000	215,416,000	1,995,000	290,441,000
TOTAL NEW APPROPRIATIONS		P 89,333,000	P 224,141,000	P 1,995,000	P 315,469,000

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	62,249	61,994	68,670
Total Permanent Positions	62,249	61,994	68,670
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,461	2,520	2,424
Representation Allowance	1,219	1,320	1,320
Transportation Allowance	1,184	1,320	1,320
Clothing and Uniform Allowance	735	735	707
Overtime Pay	93		
Mid-Year Bonus - Civilian	4,810	5,166	5,722
Year End Bonus	5,558	5,166	5,722
Cash Gift	532	525	505
Productivity Enhancement Incentive	477	525	505
Performance Based Bonus	2,873		
Step Increment		155	171
Collective Negotiation Agreement	3,030		
Total Other Compensation Common to All	22,972	17,432	18,396
Other Compensation for Specific Groups			
Other Personnel Benefits	1,896		
Total Other Compensation for Specific Groups	1,896		
Other Benefits			
Retirement and Life Insurance Premiums	7,450	7,439	8,241
PAG-IBIG Contributions	235	252	242
PhilHealth Contributions	1,389	1,407	1,522
Employees Compensation Insurance Premiums	123	126	122
Loyalty Award - Civilian	35	40	65
Terminal Leave	1,249	1,808	
Total Other Benefits	10,481	11,072	10,192
Non-Permanent Positions	190	290	316
TOTAL PERSONNEL SERVICES	97,788	90,788	97,574

Maintenance and Other Operating Expenses

Travelling Expenses	8,478	10,723	9,139
Training and Scholarship Expenses	24,234	122,965	63,623
Supplies and Materials Expenses	3,324	8,903	7,630
Utility Expenses	1,669	2,226	2,508
Communication Expenses	1,882	2,565	2,735
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,016	1,084	1,084
Professional Services	15,069	26,830	86,547
General Services	2,018	2,290	2,400
Repairs and Maintenance	1,714	1,940	821
Financial Assistance/Subsidy		50,000	
Taxes, Insurance Premiums and Other Fees	126	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses		36	36
Printing and Publication Expenses	241	495	708
Representation Expenses	3,256	10,432	9,931
Rent/Lease Expenses	12,526	14,199	32,276
Subscription Expenses	710	3,481	4,503
Other Maintenance and Operating Expenses	17	259,163	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	76,280	517,532	224,141
TOTAL CURRENT OPERATING EXPENDITURES	174,068	608,320	321,715
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	8,847	27,945	1,995
Transportation Equipment Outlay		3,600	
TOTAL CAPITAL OUTLAYS	8,847	31,545	1,995
GRAND TOTAL	182,915	639,865	323,710

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Increased contribution of, and benefit for the youth in the attainment of Millennium Development Goals
 2. Improved enabling conditions for youth participation in governance, society and development
 3. Improved social protection through enabling policies and programs

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (Pis)	2024 GAA Targets	Actual
Coordination of government actions for the development of the youth improved		P 154,314,000
YOUTH DEVELOPMENT PROGRAM		P 154,314,000
Outcome Indicator(s)		
1. Percentage increase in LGUs with Local Youth Development Plan	70% (Provinces, HUCs and ICCs)	96.67%
2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	30%	50%

Output Indicator(s)		
1. Number of youth policy advisories and advocacies accomplished	10	15
2. Number of youth and youth-serving organizations provided with technical assistance	1,716 SK Pederasyon Presidents	2,716 SK Pederasyon Presidents
	1,716 LYDOs	3,643 LYDOs
	1,716 LYDCs	3,918 LYDCs
3. Number of youth organizations mobilized for various advocacies	145 youth organizations	270 youth organizations

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Coordination of government actions for the development of the youth improved		P 520,269,000	P 297,221,000
YOUTH DEVELOPMENT PROGRAM		P 520,269,000	P 297,221,000
Outcome Indicator(s)			
1. Percentage increase in LGUs with Local Youth Development Plan	30% (Provinces, HUCs and ICCs); 50% (CCs and Municipalities)	30% (Provinces, HUCs and ICCs); 50% (CCs and Municipalities)	70% (Provinces, HUCs and ICCs); 50% (CCs and Municipalities)
2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	10% (1 key program)	10% (1 key program)	20% (2 key programs)
Output Indicator(s)			
1. Number of youth policy advisories and advocacies accomplished	15	20	30 policy advisories
2. Number of youth and youth-serving organizations provided with technical assistance	42,001 SK Officials 1,716 SK Pederasyon Presidents/VPs/Officials 1,716 youth-serving organizations (LYDOs, including LYDO staff or representative) 900 local youth development council (LYDC) members	42,001 SK Officials 1,716 SK Pederasyon Presidents/VPs/Officials 1,716 LYDOs 1,716 LYDCs	42,001 SK Officials 1,716 SK Pederasyon Presidents/VPs/ Officials 1,716 youth-serving organizations (LYDOs, including LYDO staff or representative) 900 local youth development council (LYDC) members
3. Number of youth organizations mobilized for various advocacies	4,000	4,000	6,000 youth organizations

I. PHILIPPINE COMMISSION ON WOMEN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	170,759	175,882	175,894
General Fund	170,759	175,882	175,894
Automatic Appropriations	5,083	4,733	4,981
Retirement and Life Insurance Premiums	5,083	4,733	4,981
Continuing Appropriations	7,315	20,803	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	702		
R.A. No. 11975		2	
Unobligated Releases for MOOE			
R.A. No. 11936	6,613		
R.A. No. 11975		20,801	
Budgetary Adjustment(s)	4,667		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,667		
Total Available Appropriations	187,824	201,418	180,875
Unused Appropriations	(22,223)	(20,803)	
Unobligated Allotment	(22,223)	(20,803)	
TOTAL OBLIGATIONS	165,601	180,615	180,875
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	66,536,000	58,859,000	59,576,000
Regular	66,536,000	58,859,000	59,576,000
PS	25,959,000	20,557,000	23,190,000
MOOE	38,779,000	31,532,000	33,001,000
CO	1,798,000	6,770,000	3,385,000
Operations	99,065,000	121,756,000	121,299,000
Regular	94,970,000	109,063,000	112,943,000
PS	39,583,000	36,031,000	35,719,000
MOOE	54,900,000	73,032,000	77,224,000
CO	487,000		

Projects / Purpose	4,095,000	12,693,000	8,356,000
Locally-Funded Project(s)	4,095,000	12,693,000	8,356,000
MOOE	4,095,000	11,083,000	8,276,000
CO		1,610,000	80,000
TOTAL AGENCY BUDGET	165,601,000	180,615,000	180,875,000
Regular	161,506,000	167,922,000	172,519,000
P5	65,542,000	56,588,000	58,909,000
MOOE	93,679,000	104,564,000	110,225,000
CO	2,285,000	6,770,000	3,385,000
Projects / Purpose	4,095,000	12,693,000	8,356,000
Locally-Funded Project(s)	4,095,000	12,693,000	8,356,000
MOOE	4,095,000	11,083,000	8,276,000
CO		1,610,000	80,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	88	90	90
Total Number of Filled Positions	70	71	71

Proposed New Appropriations Language

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

.....P 175,894,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	32,668,000	85,500,000	80,000	118,248,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	53,928,000	118,501,000	3,465,000	175,894,000
National Capital Region (NCR)	53,928,000	118,501,000	3,465,000	175,894,000
TOTAL AGENCY BUDGET	53,928,000	118,501,000	3,465,000	175,894,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Enhancement of Gender and Development Budgeting. In relation to R.A. No. 7192 and R.A. No. 9710, the Philippine Commission on Women (PCW) shall engage multilateral development banks or international financial institutions in the development of a gender financing framework which shall serve as a roadmap to the Philippine compliance with the international standards of gender and development budgeting.
2. Reporting and Posting Requirements. The PCW 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 until such time that all agencies have fully migrated to the BTMS; and
 - (b) PCW's website.

The PCW shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	21,260,000	33,001,000	3,385,000	57,646,000
100000100001000	General Management and Supervision	21,260,000	33,001,000	3,385,000	57,646,000
Sub-total, General Administration and Support		21,260,000	33,001,000	3,385,000	57,646,000
3000000000000000	Operations	32,668,000	77,224,000		109,892,000
3101000000000000	WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	32,668,000	77,224,000		109,892,000
310100100001000	Maintenance of a Data Bank on Gender and Development (GAD) for Women	8,265,000	11,523,000		19,788,000
310100100002000	Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services	7,878,000	14,484,000		22,362,000
310100100003000	Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	8,446,000	27,941,000		36,387,000
310100100004000	Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women	8,079,000	23,276,000		31,355,000
Sub-total, Operations		32,668,000	77,224,000		109,892,000
Sub-total, Program(s)		P 53,928,000	P 110,225,000	P 3,385,000	P 167,538,000
		=====	=====	=====	=====

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200002000 Improvement/Maintenance of ICT Network Infrastructure and Information Systems	8,276,000	80,000	8,356,000
Sub-total, Locally-Funded Project(s)	8,276,000	80,000	8,356,000
Sub-total, Project(s)	P 8,276,000	P 80,000	P 8,356,000
	=====	=====	=====

TOTAL NEW APPROPRIATIONS	P 53,928,000	P 118,501,000	P 3,465,000	P 175,894,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	39,723	39,451	41,506
Total Permanent Positions	39,723	39,451	41,506
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,743	1,800	1,704
Representation Allowance	897	588	438
Transportation Allowance	732	588	438
Clothing and Uniform Allowance	518	525	497
Overtime Pay	121		
Mid-Year Bonus - Civilian	3,488	3,287	3,459
Year End Bonus	3,736	3,287	3,459
Cash Gift	370	375	355
Productivity Enhancement Incentive	349	375	355
Performance Based Bonus	2,345		
Step Increment		98	104
Collective Negotiation Agreement	2,217		
Total Other Compensation Common to All	16,516	10,923	10,809
Other Compensation for Specific Groups			
Other Personnel Benefits	1,390		
Anniversary Bonus - Civilian		210	
Total Other Compensation for Specific Groups	1,390	210	
Other Benefits			
Retirement and Life Insurance Premiums	4,868	4,733	4,981
PAG-IBIG Contributions	165	181	171
PhilHealth Contributions	965	965	995
Employees Compensation Insurance Premiums	87	90	85
Loyalty Award - Civilian	15	35	25
Terminal Leave	1,813		
Total Other Benefits	7,913	6,004	6,257
Non-Permanent Positions			337
TOTAL PERSONNEL SERVICES	65,542	56,588	58,909

Maintenance and Other Operating Expenses			
Travelling Expenses	8,946	7,043	16,209
Training and Scholarship Expenses	376	35,095	9,330
Supplies and Materials Expenses	4,050	6,190	11,487
Utility Expenses	1,761	3,076	3,086
Communication Expenses	3,517	8,894	4,454
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	207	198	396
Professional Services	33,915	26,192	34,780
General Services	3,986	4,000	4,000
Repairs and Maintenance	12,053	788	1,428
Taxes, Insurance Premiums and Other Fees	224	300	400
Other Maintenance and Operating Expenses			
Advertising Expenses		553	
Printing and Publication Expenses	1,228	1,354	1,679
Representation Expenses			10,336
Transportation and Delivery Expenses	22	74	30
Rent/Lease Expenses	2,681	533	2,016
Subscription Expenses	7,305	15,497	16,519
Other Maintenance and Operating Expenses	17,503	5,860	2,351
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	97,774	115,647	118,501
TOTAL CURRENT OPERATING EXPENDITURES	163,316	172,235	177,410
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	640	7,330	3,465
Transportation Equipment Outlay	1,645		
Intangible Assets Outlay		1,050	
TOTAL CAPITAL OUTLAYS	2,285	8,380	3,465
GRAND TOTAL	165,601	180,615	180,875

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved.

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Gender-responsiveness of government policies, plans and programs improved		P 99,065,000
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM		P 99,065,000
Outcome Indicator(s)		
1. Percentage of NGAs with improved level of gender responsiveness	50% of target NGAs	66.67% (24 out of 36) NGAs improved level of gender responsiveness
Output Indicator(s)		
1. Percentage of stakeholders who rated the policy as good or better	70%	100% of the participants who have responded rated the policy as good or better. Evaluated policy: "PCW Memorandum Circular 2022-02: Use of the Gender Focal Point System (GFPS) Functionality Tool"

2. Percentage of requests for technical support responded to within 15 working days	100%	100% (A total of 1,713 technical support/assistance were received by PCW and all of them are responded to within 15 working days)
3. Percentage of GAD Plans and Budget (GPB) and Annual Report (AR) submissions of NGAs reviewed within 30 working days	30%	81.31% (As of December 31, 2024, the PCW received a total of 713 GPBs and 652 GAD ARs) Of these submissions, 629 GPBs (88.22%) and 485 GAD ARs (74.39%) were reviewed within the prescribed 30-working-day period

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Gender-responsiveness of government policies, plans and programs improved		P 121,756,000	P 121,299,000
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM		P 121,756,000	P 121,299,000
Outcome Indicator(s)			
1. Percentage of NGAs with improved level of gender responsiveness	50% of target (N=36)	50% of target (N=36)	50% of target (N=36)
Output Indicator(s)			
1. Percentage of stakeholders who rated the policy as good or better	70% stakeholders rated the policies as good or better	70% stakeholders rated the policies as good or better	70% stakeholders rated the policies as good or better
2. Percentage of requests for technical support responded to within 15 working days	100% all requests were responded within the prescribed period	100% all requests were responded within the prescribed period	100% all requests were responded within the prescribed period
3. Percentage of GAD Plans and Budget (GPB) and Annual Report (AR) submissions of NGAs reviewed within 30 working days	30% of the submitted GPBs and GAD ARs were reviewed within the prescribed period	50% of the submitted GPBs and GAD ARs were reviewed within the prescribed period	50% of the submitted GPBs and GAD ARs were reviewed within the prescribed period

J. PHILIPPINE NATIONAL POLICE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	197,915,719	205,679,798	209,743,606
General Fund	197,915,719	205,679,798	209,743,606
Automatic Appropriations	375,788	338,706	405,386
Customs Duties and Taxes, including Tax Expenditures	1,066		
Retirement and Life Insurance Premiums	374,722	338,706	405,386

Continuing Appropriations	<u>2,078,108</u>	<u>3,749,120</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	1,000,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	409,186		
R.A. No. 11975		2,931,739	
Unobligated Releases for MOOE			
R.A. No. 11936	668,922		
R.A. No. 11975		817,381	
Budgetary Adjustment(s)	<u>64,954,317</u>		
Release(s) from:			
National Disaster Risk Reduction and Management			
Fund (Calamity Fund)	75,000		
Contingent Fund	180,032		
Miscellaneous Personnel Benefits Fund	3,997,515		
Pension and Gratuity Fund	52,641,073		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	3,263,978		
Pension and Gratuity Fund	4,796,719		
Total Available Appropriations	<u>265,323,932</u>	<u>209,767,624</u>	<u>210,148,992</u>
Unused Appropriations	<u>(4,759,615)</u>	<u>(3,749,120)</u>	
Unobligated Allotment	<u>(4,759,615)</u>	<u>(3,749,120)</u>	
TOTAL OBLIGATIONS	<u>260,564,317</u>	<u>206,018,504</u>	<u>210,148,992</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
	2024	2025	2026
GAS / STO / OPERATIONS / PROJECTS	Actual	Current	Proposed
General Administration and Support	<u>75,720,822,000</u>	<u>11,029,127,000</u>	<u>12,154,756,000</u>
Regular	<u>75,720,822,000</u>	<u>11,029,127,000</u>	<u>12,154,756,000</u>
PS	74,585,240,000	9,156,007,000	10,954,832,000
MOOE	1,135,582,000	1,235,930,000	1,199,924,000
CO		637,190,000	
Support to Operations	<u>846,862,000</u>	<u>867,550,000</u>	<u>918,442,000</u>
Regular	<u>846,862,000</u>	<u>867,550,000</u>	<u>918,442,000</u>
PS	181,473,000	192,284,000	226,425,000
MOOE	665,389,000	670,536,000	692,017,000
CO		4,730,000	
Operations	<u>183,996,633,000</u>	<u>194,121,827,000</u>	<u>197,075,794,000</u>
Regular	<u>179,289,291,000</u>	<u>186,942,358,000</u>	<u>190,126,093,000</u>
PS	161,650,812,000	167,395,041,000	168,941,023,000
MOOE	15,960,291,000	17,547,317,000	19,185,070,000
CO	1,678,188,000	2,000,000,000	2,000,000,000

Projects / Purpose	<u>4,707,342,000</u>	<u>7,179,469,000</u>	<u>6,949,701,000</u>
Locally-Funded Project(s)	<u>4,707,342,000</u>	<u>7,179,469,000</u>	<u>6,949,701,000</u>
MOOE	1,937,217,000	3,644,069,000	2,064,300,000
CO	2,770,125,000	3,535,400,000	4,885,401,000
TOTAL AGENCY BUDGET	<u>260,564,317,000</u>	<u>206,018,504,000</u>	<u>210,148,992,000</u>
Regular	<u>255,856,975,000</u>	<u>198,839,035,000</u>	<u>203,199,291,000</u>
PS	236,417,525,000	176,743,332,000	180,122,280,000
MOOE	17,761,262,000	19,453,783,000	21,077,011,000
CO	1,678,188,000	2,641,920,000	2,000,000,000
Projects / Purpose	<u>4,707,342,000</u>	<u>7,179,469,000</u>	<u>6,949,701,000</u>
Locally-Funded Project(s)	<u>4,707,342,000</u>	<u>7,179,469,000</u>	<u>6,949,701,000</u>
MOOE	1,937,217,000	3,644,069,000	2,064,300,000
CO	2,770,125,000	3,535,400,000	4,885,401,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	13,654	13,654	13,654
Total Number of Filled Positions	12,218	12,390	12,390
Uniformed Personnel			
Total Number of Authorized Positions	229,610	231,610	231,610
Total Number of Filled Positions	219,927	219,927	219,927

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 209,743,606,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CRIME PREVENTION AND SUPPRESSION PROGRAM	167,561,419,000	20,189,150,000	6,885,401,000	194,635,970,000
CRIME INVESTIGATION PROGRAM	90,171,000	722,656,000		812,827,000
POLICE EDUCATION PROGRAM	1,000,574,000	337,564,000		1,338,138,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	179,716,894,000	11,317,282,000	6,704,401,000	197,738,577,000
Regional Allocation		11,824,029,000	181,000,000	12,005,029,000
National Capital Region (NCR)		1,787,698,000		1,787,698,000
Region I - Ilocos		612,457,000	56,000,000	668,457,000
Cordillera Administrative Region (CAR)		500,396,000		500,396,000
Region II - Cagayan Valley		523,250,000		523,250,000
Region III - Central Luzon		776,249,000	2,500,000	778,749,000
Region IVA - CALABARZON		755,542,000	18,500,000	774,042,000
Region IVB - MIMAROPA		411,682,000		411,682,000
Region V - Bicol		762,367,000	18,500,000	780,867,000
Region VI - Western Visayas		653,294,000		653,294,000
Negros Island Region		385,973,000		385,973,000
Region VII - Central Visayas		634,180,000	18,500,000	652,680,000
Region VIII - Eastern Visayas		652,390,000	18,500,000	670,890,000
Region IX - Zamboanga Peninsula		594,164,000		594,164,000
Region X - Northern Mindanao		604,774,000		604,774,000
Region XI - Davao		615,537,000		615,537,000
Region XII - SOCCSKSARGEN		493,593,000		493,593,000
Region XIII - CARAGA		486,105,000		486,105,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		574,378,000	48,500,000	622,878,000
TOTAL AGENCY BUDGET	179,716,894,000	23,141,311,000	6,885,401,000	209,743,606,000
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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
 - Scholarship assistance to be extended to surviving children of deceased or permanently incapacitated police officers in accordance with R.A. No. 6963 shall be allocated from the net proceeds of the firearms license fees on a "per-request-basis", subject to DBM-DILG J.M.C. No. 2024-01 dated May 10, 2024, and such other guidelines to be issued for the purpose.

Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.
- Maintenance and Other Operating Expenses of Police Offices. The amount of Five Billion Five Hundred Fifty Three Million Eight Hundred Forty Thousand Pesos (P5,553,840,000) appropriated herein for the MOOE of police offices shall be allocated and distributed at Two Thousand Pesos (P2,000) per month multiplied by the number of police officers in each unit.
- Quick Response Fund. The amount of Fifty Million Pesos (P50,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for relief and rescue operations in order that the situation and living conditions of people living in communities or areas stricken by natural or human-induced calamities, epidemics, crises, and catastrophes which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible.

In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and education initiatives, or for any other purpose not authorized in this provision.

Utilization of the QRF shall be subject to DBM-OCd J.C. No. 2025-01 dated April 2, 2025, and such other guidelines as may be issued by the OCd and DBM.
- Personnel Services of the Internal Affairs Service. The amount of Nine Hundred Sixty Five Million Seven Hundred Thirty Eight Thousand One Hundred Forty Seven Pesos (P965,738,147) 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 NAPOLCOM, 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.

6. 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.
7. Priority in Hiring of Female Patrol Officers. The PNP shall ensure that in the hiring of new Patrol Officers, priority shall be given to qualified female applicants to fill vacancies in women's and children's desks.
8. 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.
9. Rice Subsidy. The amount of One Billion Seven Hundred Seven Million Two Hundred Ten Thousand Pesos (P1,707,210,000) 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.
10. 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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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.
11. 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	10,857,253,000	1,199,924,000		12,057,177,000
100000100001000	General Management and Supervision	647,018,000	52,078,000		699,096,000
	National Capital Region (NCR)	647,018,000	52,078,000		699,096,000
	Central Office	647,018,000	52,078,000		699,096,000
100000100002000	Personnel and Records Management	302,386,000	365,015,000		667,401,000
	National Capital Region (NCR)	302,386,000	286,193,000		588,579,000
	Central Office	302,386,000	269,087,000		571,473,000
	Regional Office - NCR		17,106,000		17,106,000
	Region I - Ilocos		5,313,000		5,313,000
	Regional Office - I		5,313,000		5,313,000

Cordillera Administrative Region (CAR)	<u>3,826,000</u>	<u>3,826,000</u>
Regional Office - CAR	3,826,000	3,826,000
Region II - Cagayan Valley	<u>4,289,000</u>	<u>4,289,000</u>
Regional Office - II	4,289,000	4,289,000
Region III - Central Luzon	<u>7,467,000</u>	<u>7,467,000</u>
Regional Office - III	7,467,000	7,467,000
Region IVA - CALABARZON	<u>5,755,000</u>	<u>5,755,000</u>
Regional Office - IVA	5,755,000	5,755,000
Region IVB - MIMAROPA	<u>3,043,000</u>	<u>3,043,000</u>
Regional Office - IVB	3,043,000	3,043,000
Region V - Bicol	<u>4,456,000</u>	<u>4,456,000</u>
Regional Office - V	4,456,000	4,456,000
Region VI - Western Visayas	<u>5,027,000</u>	<u>5,027,000</u>
Regional Office - VI	5,027,000	5,027,000
Negros Island Region	<u>4,199,000</u>	<u>4,199,000</u>
Regional Office - NIR	4,199,000	4,199,000
Region VII - Central Visayas	<u>5,173,000</u>	<u>5,173,000</u>
Regional Office - VII	5,173,000	5,173,000
Region VIII - Eastern Visayas	<u>3,923,000</u>	<u>3,923,000</u>
Regional Office - VIII	3,923,000	3,923,000
Region IX - Zamboanga Peninsula	<u>4,086,000</u>	<u>4,086,000</u>
Regional Office - IX	4,086,000	4,086,000
Region X - Northern Mindanao	<u>5,046,000</u>	<u>5,046,000</u>
Regional Office - X	5,046,000	5,046,000
Region XI - Davao	<u>4,298,000</u>	<u>4,298,000</u>
Regional Office - XI	4,298,000	4,298,000
Region XII - SOCCSKSARGEN	<u>4,212,000</u>	<u>4,212,000</u>
Regional Office - XII	4,212,000	4,212,000
Region XIII - CARAGA	<u>3,984,000</u>	<u>3,984,000</u>
Regional Office - XIII	3,984,000	3,984,000

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	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>4,725,000</u>	<u>4,725,000</u>
	Regional Office - BARMM		4,725,000	4,725,000
100000100003000	Fiscal Management Services	<u>203,644,000</u>	<u>118,771,000</u>	<u>322,415,000</u>
	National Capital Region (NCR)	<u>203,644,000</u>	<u>118,771,000</u>	<u>322,415,000</u>
	Central Office	203,644,000	118,771,000	322,415,000
100000100004000	Internal Affairs Services	<u>136,210,000</u>	<u>107,318,000</u>	<u>243,528,000</u>
	National Capital Region (NCR)	<u>136,210,000</u>	<u>107,318,000</u>	<u>243,528,000</u>
	Central Office	136,210,000	107,318,000	243,528,000
100000100005000	Human Resource Development	<u>8,546,000</u>	<u>451,579,000</u>	<u>460,125,000</u>
	National Capital Region (NCR)	<u>8,546,000</u>	<u>228,067,000</u>	<u>236,613,000</u>
	Central Office	8,546,000	198,999,000	207,545,000
	Regional Office - NCR		29,068,000	29,068,000
	Region I - Ilocos		<u>13,399,000</u>	<u>13,399,000</u>
	Regional Office - I		13,399,000	13,399,000
	Cordillera Administrative Region (CAR)		<u>9,505,000</u>	<u>9,505,000</u>
	Regional Office - CAR		9,505,000	9,505,000
	Region II - Cagayan Valley		<u>11,684,000</u>	<u>11,684,000</u>
	Regional Office - II		11,684,000	11,684,000
	Region III - Central Luzon		<u>18,929,000</u>	<u>18,929,000</u>
	Regional Office - III		18,929,000	18,929,000
	Region IVA - CALABARZON		<u>18,416,000</u>	<u>18,416,000</u>
	Regional Office - IVA		18,416,000	18,416,000
	Region IVB - MIMAROPA		<u>9,343,000</u>	<u>9,343,000</u>
	Regional Office - IVB		9,343,000	9,343,000
	Region V - Bicol		<u>14,180,000</u>	<u>14,180,000</u>
	Regional Office - V		14,180,000	14,180,000
	Region VI - Western Visayas		<u>16,933,000</u>	<u>16,933,000</u>
	Regional Office - VI		16,933,000	16,933,000
	Negros Island Region		<u>6,253,000</u>	<u>6,253,000</u>
	Regional Office - NIR		6,253,000	6,253,000
	Region VII - Central Visayas		<u>15,741,000</u>	<u>15,741,000</u>
	Regional Office - VII		15,741,000	15,741,000

Region VIII - Eastern Visayas	13,231,000	13,231,000	13,231,000
Regional Office - VIII	13,231,000		13,231,000
Region IX - Zamboanga Peninsula	12,224,000		12,224,000
Regional Office - IX	12,224,000		12,224,000
Region X - Northern Mindanao	13,557,000		13,557,000
Regional Office - X	13,557,000		13,557,000
Region XI - Davao	13,503,000		13,503,000
Regional Office - XI	13,503,000		13,503,000
Region XII - SOCCSKSARGEN	11,718,000		11,718,000
Regional Office - XII	11,718,000		11,718,000
Region XIII - CARAGA	10,482,000		10,482,000
Regional Office - XIII	10,482,000		10,482,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	14,414,000		14,414,000
Regional Office - BARMM	14,414,000		14,414,000
100000100006000 Plans Services	16,257,000	105,163,000	121,420,000
National Capital Region (NCR)	16,257,000	105,163,000	121,420,000
Central Office	16,257,000	105,163,000	121,420,000
100000100007000 Administration of Personnel Benefits	9,543,192,000		9,543,192,000
National Capital Region (NCR)	9,543,192,000		9,543,192,000
Central Office	9,543,192,000		9,543,192,000
Sub-total, General Administration and Support	10,857,253,000	1,199,924,000	12,057,177,000
2000000000000000 Support to Operations	207,477,000	692,017,000	899,494,000
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	9,850,000	55,927,000	65,777,000
National Capital Region (NCR)	9,850,000	55,927,000	65,777,000
Central Office	9,850,000	55,927,000	65,777,000

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200000100002000	Provision of hospitalization and health care services to the members of the PNP and their dependents	<u>197,627,000</u>	<u>636,090,000</u>	<u>833,717,000</u>
	National Capital Region (NCR)	<u>197,627,000</u>	<u>525,846,000</u>	<u>723,473,000</u>
	Central Office	197,627,000	517,641,000	715,268,000
	Regional Office - NCR		8,205,000	8,205,000
	Region I - Ilocos		<u>3,846,000</u>	<u>3,846,000</u>
	Regional Office - I		3,846,000	3,846,000
	Cordillera Administrative Region (CAR)		<u>3,983,000</u>	<u>3,983,000</u>
	Regional Office - CAR		3,983,000	3,983,000
	Region II - Cagayan Valley		<u>3,930,000</u>	<u>3,930,000</u>
	Regional Office - II		3,930,000	3,930,000
	Region III - Central Luzon		<u>5,317,000</u>	<u>5,317,000</u>
	Regional Office - III		5,317,000	5,317,000
	Region IVA - CALABARZON		<u>3,459,000</u>	<u>3,459,000</u>
	Regional Office - IVA		3,459,000	3,459,000
	Region IVB - MIMAROPA		<u>2,965,000</u>	<u>2,965,000</u>
	Regional Office - IVB		2,965,000	2,965,000
	Region V - Bicol		<u>4,154,000</u>	<u>4,154,000</u>
	Regional Office - V		4,154,000	4,154,000
	Region VI - Western Visayas		<u>3,902,000</u>	<u>3,902,000</u>
	Regional Office - VI		3,902,000	3,902,000
	Negros Island Region		<u>1,527,000</u>	<u>1,527,000</u>
	Regional Office - NIR		1,527,000	1,527,000
	Region VII - Central Visayas		<u>4,145,000</u>	<u>4,145,000</u>
	Regional Office - VII		4,145,000	4,145,000
	Region VIII - Eastern Visayas		<u>3,856,000</u>	<u>3,856,000</u>
	Regional Office - VIII		3,856,000	3,856,000
	Region IX - Zamboanga Peninsula		<u>3,319,000</u>	<u>3,319,000</u>
	Regional Office - IX		3,319,000	3,319,000
	Region X - Northern Mindanao		<u>5,021,000</u>	<u>5,021,000</u>
	Regional Office - X		5,021,000	5,021,000

Region XI - Davao		<u>46,241,000</u>		<u>46,241,000</u>
Regional Office - XI		46,241,000		46,241,000
Region XII - SOCCSKSARGEN		<u>4,477,000</u>		<u>4,477,000</u>
Regional Office - XII		4,477,000		4,477,000
Region XIII - CARAGA		<u>5,160,000</u>		<u>5,160,000</u>
Regional Office - XIII		5,160,000		5,160,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>4,942,000</u>		<u>4,942,000</u>
Regional Office - BARMM		4,942,000		4,942,000
Sub-total, Support to Operations	<u>207,477,000</u>	<u>692,017,000</u>		<u>899,494,000</u>
3000000000000000 Operations	<u>168,652,164,000</u>	<u>19,185,070,000</u>	<u>2,000,000,000</u>	<u>189,837,234,000</u>
3101000000000000 CRIME PREVENTION AND SUPPRESSION PROGRAM	<u>167,561,419,000</u>	<u>18,124,850,000</u>	<u>2,000,000,000</u>	<u>187,686,269,000</u>
310100100001000 Conduct of procurement, transport, storage and distribution of supplies and materials, including the maintenance of equipment and facilities	<u>2,663,725,000</u>	<u>10,067,791,000</u>	<u>2,000,000,000</u>	<u>14,731,516,000</u>
National Capital Region (NCR)	<u>2,663,725,000</u>	<u>5,832,543,000</u>	<u>2,000,000,000</u>	<u>10,496,268,000</u>
Central Office	2,663,725,000	5,033,867,000	2,000,000,000	9,697,592,000
Regional Office - NCR		798,676,000		798,676,000
Region I - Ilocos		<u>280,126,000</u>		<u>280,126,000</u>
Regional Office - I		280,126,000		280,126,000
Cordillera Administrative Region (CAR)		<u>193,065,000</u>		<u>193,065,000</u>
Regional Office - CAR		193,065,000		193,065,000
Region II - Cagayan Valley		<u>246,689,000</u>		<u>246,689,000</u>
Regional Office - II		246,689,000		246,689,000
Region III - Central Luzon		<u>361,142,000</u>		<u>361,142,000</u>
Regional Office - III		361,142,000		361,142,000
Region IVA - CALABARZON		<u>277,563,000</u>		<u>277,563,000</u>
Regional Office - IVA		277,563,000		277,563,000
Region IVB - MIMAROPA		<u>184,158,000</u>		<u>184,158,000</u>
Regional Office - IVB		184,158,000		184,158,000
Region V - Bicol		<u>385,910,000</u>		<u>385,910,000</u>
Regional Office - V		385,910,000		385,910,000

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Region VI - Western Visayas		<u>276,508,000</u>	<u>276,508,000</u>
Regional Office - VI		276,508,000	276,508,000
Negros Island Region		<u>171,698,000</u>	<u>171,698,000</u>
Regional Office - NIR		171,698,000	171,698,000
Region VII - Central Visayas		<u>261,559,000</u>	<u>261,559,000</u>
Regional Office - VII		261,559,000	261,559,000
Region VIII - Eastern Visayas		<u>296,774,000</u>	<u>296,774,000</u>
Regional Office - VIII		296,774,000	296,774,000
Region IX - Zamboanga Peninsula		<u>252,392,000</u>	<u>252,392,000</u>
Regional Office - IX		252,392,000	252,392,000
Region X - Northern Mindanao		<u>248,432,000</u>	<u>248,432,000</u>
Regional Office - X		248,432,000	248,432,000
Region XI - Davao		<u>219,152,000</u>	<u>219,152,000</u>
Regional Office - XI		219,152,000	219,152,000
Region XII - SOCCSKSARGEN		<u>188,844,000</u>	<u>188,844,000</u>
Regional Office - XII		188,844,000	188,844,000
Region XIII - CARAGA		<u>185,240,000</u>	<u>185,240,000</u>
Regional Office - XIII		185,240,000	185,240,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>205,996,000</u>	<u>205,996,000</u>
Regional Office - BARMM		205,996,000	205,996,000
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>164,766,225,000</u>	<u>6,601,493,000</u>	<u>171,367,718,000</u>
National Capital Region (NCR)	<u>164,766,225,000</u>	<u>2,794,640,000</u>	<u>167,560,865,000</u>
Central Office	164,766,225,000	2,157,285,000	166,923,510,000
Regional Office - NCR		637,355,000	637,355,000
Region I - Ilocos		<u>215,728,000</u>	<u>215,728,000</u>
Regional Office - I		215,728,000	215,728,000
Cordillera Administrative Region (CAR)		<u>207,589,000</u>	<u>207,589,000</u>
Regional Office - CAR		207,589,000	207,589,000

Region II - Cagayan Valley	<u>171,390,000</u>	<u>171,390,000</u>
Regional Office - II	171,390,000	171,390,000
Region III - Central Luzon	<u>269,833,000</u>	<u>269,833,000</u>
Regional Office - III	269,833,000	269,833,000
Region IVA - CALABARZON	<u>335,561,000</u>	<u>335,561,000</u>
Regional Office - IVA	335,561,000	335,561,000
Region IVB - MIMAROPA	<u>149,396,000</u>	<u>149,396,000</u>
Regional Office - IVB	149,396,000	149,396,000
Region V - Bicol	<u>255,803,000</u>	<u>255,803,000</u>
Regional Office - V	255,803,000	255,803,000
Region VI - Western Visayas	<u>258,164,000</u>	<u>258,164,000</u>
Regional Office - VI	258,164,000	258,164,000
Negros Island Region	<u>159,487,000</u>	<u>159,487,000</u>
Regional Office - NIR	159,487,000	159,487,000
Region VII - Central Visayas	<u>241,810,000</u>	<u>241,810,000</u>
Regional Office - VII	241,810,000	241,810,000
Region VIII - Eastern Visayas	<u>235,701,000</u>	<u>235,701,000</u>
Regional Office - VIII	235,701,000	235,701,000
Region IX - Zamboanga Peninsula	<u>227,515,000</u>	<u>227,515,000</u>
Regional Office - IX	227,515,000	227,515,000
Region X - Northern Mindanao	<u>230,205,000</u>	<u>230,205,000</u>
Regional Office - X	230,205,000	230,205,000
Region XI - Davao	<u>227,079,000</u>	<u>227,079,000</u>
Regional Office - XI	227,079,000	227,079,000
Region XII - SOCCSKSARGEN	<u>193,775,000</u>	<u>193,775,000</u>
Regional Office - XII	193,775,000	193,775,000
Region XIII - CARAGA	<u>188,895,000</u>	<u>188,895,000</u>
Regional Office - XIII	188,895,000	188,895,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>238,922,000</u>	<u>238,922,000</u>
Regional Office - BARMM	238,922,000	238,922,000

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310100100003000	Conduct of intelligence and counterintelligence activities	<u>76,784,000</u>	<u>1,112,145,000</u>	<u>1,188,929,000</u>
	National Capital Region (NCR)	<u>76,784,000</u>	<u>786,795,000</u>	<u>863,579,000</u>
	Central Office	76,784,000	758,226,000	835,010,000
	Regional Office - NCR		28,569,000	28,569,000
	Region I - Ilocos		<u>18,021,000</u>	<u>18,021,000</u>
	Regional Office - I		18,021,000	18,021,000
	Cordillera Administrative Region (CAR)		<u>16,022,000</u>	<u>16,022,000</u>
	Regional Office - CAR		16,022,000	16,022,000
	Region II - Cagayan Valley		<u>16,365,000</u>	<u>16,365,000</u>
	Regional Office - II		16,365,000	16,365,000
	Region III - Central Luzon		<u>25,541,000</u>	<u>25,541,000</u>
	Regional Office - III		25,541,000	25,541,000
	Region IVA - CALABARZON		<u>23,866,000</u>	<u>23,866,000</u>
	Regional Office - IVA		23,866,000	23,866,000
	Region IVB - MIMAROPA		<u>12,722,000</u>	<u>12,722,000</u>
	Regional Office - IVB		12,722,000	12,722,000
	Region V - Bicol		<u>20,210,000</u>	<u>20,210,000</u>
	Regional Office - V		20,210,000	20,210,000
	Region VI - Western Visayas		<u>20,361,000</u>	<u>20,361,000</u>
	Regional Office - VI		20,361,000	20,361,000
	Negros Island Region		<u>13,122,000</u>	<u>13,122,000</u>
	Regional Office - NIR		13,122,000	13,122,000
	Region VII - Central Visayas		<u>22,238,000</u>	<u>22,238,000</u>
	Regional Office - VII		22,238,000	22,238,000
	Region VIII - Eastern Visayas		<u>22,036,000</u>	<u>22,036,000</u>
	Regional Office - VIII		22,036,000	22,036,000
	Region IX - Zamboanga Peninsula		<u>18,366,000</u>	<u>18,366,000</u>
	Regional Office - IX		18,366,000	18,366,000
	Region X - Northern Mindanao		<u>22,220,000</u>	<u>22,220,000</u>
	Regional Office - X		22,220,000	22,220,000

Region XI - Davao	17,431,000	17,431,000
Regional Office - XI	17,431,000	17,431,000
Region XII - SOCCSKSARGEN	16,189,000	16,189,000
Regional Office - XII	16,189,000	16,189,000
Region XIII - CARAGA	17,927,000	17,927,000
Regional Office - XIII	17,927,000	17,927,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	22,713,000	22,713,000
Regional Office - BARMM	22,713,000	22,713,000
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	54,685,000	398,106,000
National Capital Region (NCR)	54,685,000	326,499,000
Central Office	54,685,000	320,814,000
Regional Office - NCR	5,685,000	5,685,000
Region I - Ilocos	3,553,000	3,553,000
Regional Office - I	3,553,000	3,553,000
Cordillera Administrative Region (CAR)	4,208,000	4,208,000
Regional Office - CAR	4,208,000	4,208,000
Region II - Cagayan Valley	4,862,000	4,862,000
Regional Office - II	4,862,000	4,862,000
Region III - Central Luzon	4,667,000	4,667,000
Regional Office - III	4,667,000	4,667,000
Region IVA - CALABARZON	4,658,000	4,658,000
Regional Office - IVA	4,658,000	4,658,000
Region IVB - MIMAROPA	2,308,000	2,308,000
Regional Office - IVB	2,308,000	2,308,000
Region V - Bicol	4,820,000	4,820,000
Regional Office - V	4,820,000	4,820,000
Region VI - Western Visayas	4,577,000	4,577,000
Regional Office - VI	4,577,000	4,577,000

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	Negros Island Region	2,905,000	2,905,000	2,905,000
	Regional Office - NIR	2,905,000	2,905,000	2,905,000
	Region VII - Central Visayas	4,180,000	4,180,000	4,180,000
	Regional Office - VII	4,180,000	4,180,000	4,180,000
	Region VIII - Eastern Visayas	4,336,000	4,336,000	4,336,000
	Regional Office - VIII	4,336,000	4,336,000	4,336,000
	Region IX - Zamboanga Peninsula	3,493,000	3,493,000	3,493,000
	Regional Office - IX	3,493,000	3,493,000	3,493,000
	Region X - Northern Mindanao	4,610,000	4,610,000	4,610,000
	Regional Office - X	4,610,000	4,610,000	4,610,000
	Region XI - Davao	4,572,000	4,572,000	4,572,000
	Regional Office - XI	4,572,000	4,572,000	4,572,000
	Region XII - SOCCSKSARGEN	4,028,000	4,028,000	4,028,000
	Regional Office - XII	4,028,000	4,028,000	4,028,000
	Region XIII - CARAGA	4,701,000	4,701,000	4,701,000
	Regional Office - XIII	4,701,000	4,701,000	4,701,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	5,129,000	5,129,000	5,129,000
	Regional Office - BARMM	5,129,000	5,129,000	5,129,000
310200000000000	CRIME INVESTIGATION PROGRAM	90,171,000	722,656,000	812,827,000
310200100001000	Conduct of criminal investigation and other related confidential activities	90,171,000	722,656,000	812,827,000
	National Capital Region (NCR)	90,171,000	467,394,000	557,565,000
	Central Office	90,171,000	396,081,000	486,252,000
	Regional Office - NCR		71,313,000	71,313,000
	Region I - Ilocos	12,471,000	12,471,000	12,471,000
	Regional Office - I	12,471,000	12,471,000	12,471,000
	Cordillera Administrative Region (CAR)	12,198,000	12,198,000	12,198,000
	Regional Office - CAR	12,198,000	12,198,000	12,198,000
	Region II - Cagayan Valley	9,041,000	9,041,000	9,041,000
	Regional Office - II	9,041,000	9,041,000	9,041,000
	Region III - Central Luzon	21,920,000	21,920,000	21,920,000
	Regional Office - III	21,920,000	21,920,000	21,920,000

	Region IVA - CALABARZON	<u>24,264,000</u>	<u>24,264,000</u>
	Regional Office - IVA	24,264,000	24,264,000
	Region IVB - MIMAROPA	<u>7,747,000</u>	<u>7,747,000</u>
	Regional Office - IVB	7,747,000	7,747,000
	Region V - Bicol	<u>12,834,000</u>	<u>12,834,000</u>
	Regional Office - V	12,834,000	12,834,000
	Region VI - Western Visayas	<u>17,998,000</u>	<u>17,998,000</u>
	Regional Office - VI	17,998,000	17,998,000
	Negros Island Region	<u>8,695,000</u>	<u>8,695,000</u>
	Regional Office - NIR	8,695,000	8,695,000
	Region VII - Central Visayas	<u>27,245,000</u>	<u>27,245,000</u>
	Regional Office - VII	27,245,000	27,245,000
	Region VIII - Eastern Visayas	<u>12,533,000</u>	<u>12,533,000</u>
	Regional Office - VIII	12,533,000	12,533,000
	Region IX - Zamboanga Peninsula	<u>12,769,000</u>	<u>12,769,000</u>
	Regional Office - IX	12,769,000	12,769,000
	Region X - Northern Mindanao	<u>14,683,000</u>	<u>14,683,000</u>
	Regional Office - X	14,683,000	14,683,000
	Region XI - Davao	<u>23,261,000</u>	<u>23,261,000</u>
	Regional Office - XI	23,261,000	23,261,000
	Region XII - SOCCSKSARGEN	<u>10,350,000</u>	<u>10,350,000</u>
	Regional Office - XII	10,350,000	10,350,000
	Region XIII - CARAGA	<u>9,716,000</u>	<u>9,716,000</u>
	Regional Office - XIII	9,716,000	9,716,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>17,537,000</u>	<u>17,537,000</u>
	Regional Office - BARMM	17,537,000	17,537,000
310300000000000	POLICE EDUCATION PROGRAM	<u>1,000,574,000</u>	<u>337,564,000</u>
			<u>1,338,138,000</u>
310300100001000	Research and Development Activities	<u>3,986,000</u>	<u>331,000</u>
			<u>4,317,000</u>
	National Capital Region (NCR)	<u>3,986,000</u>	<u>331,000</u>
	Central Office	3,986,000	331,000
			<u>4,317,000</u>

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310300100002000	Education and Training Program	<u>996,588,000</u>	<u>337,233,000</u>	<u>1,333,821,000</u>
	National Capital Region (NCR)	<u>996,588,000</u>	<u>337,233,000</u>	<u>1,333,821,000</u>
	Central Office	996,588,000	200,512,000	1,197,100,000
	Philippine National Police Academy		<u>136,721,000</u>	<u>136,721,000</u>
Sub-total, Operations		<u>168,652,164,000</u>	<u>19,185,070,000</u>	<u>2,000,000,000</u>
Sub-total, Program(s)		<u>P179,716,894,000</u>	<u>P 21,077,011,000</u>	<u>P 2,000,000,000</u>
		=====	=====	=====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200001000	Construction of Police Stations		<u>100,000,000</u>	<u>100,000,000</u>
	Region I - Ilocos		<u>23,500,000</u>	<u>23,500,000</u>
	Regional Office - I		23,500,000	23,500,000
	Region III - Central Luzon		<u>2,500,000</u>	<u>2,500,000</u>
	Regional Office - III		2,500,000	2,500,000
	Region IVA - CALABARZON		<u>18,500,000</u>	<u>18,500,000</u>
	Regional Office - IVA		18,500,000	18,500,000
	Region V - Bicol		<u>18,500,000</u>	<u>18,500,000</u>
	Regional Office - V		18,500,000	18,500,000
	Region VII - Central Visayas		<u>18,500,000</u>	<u>18,500,000</u>
	Regional Office - VII		18,500,000	18,500,000
	Region VIII - Eastern Visayas		<u>18,500,000</u>	<u>18,500,000</u>
	Regional Office - VIII		18,500,000	18,500,000
310100200023000	PNP Project Convergence on Manila Bay Rehabilitation		<u>26,982,000</u>	<u>26,982,000</u>
	National Capital Region (NCR)		<u>26,982,000</u>	<u>26,982,000</u>
	Central Office		26,982,000	26,982,000
310100200024000	Philippine Anti-Illegal Drugs Strategy		<u>546,276,000</u>	<u>546,276,000</u>
	National Capital Region (NCR)		<u>546,276,000</u>	<u>546,276,000</u>
	Central Office		546,276,000	546,276,000
310100200027000	End of Local Communist Armed Conflict (ELCAC)		<u>1,084,433,000</u>	<u>1,084,433,000</u>
	National Capital Region (NCR)		<u>155,000,000</u>	<u>155,000,000</u>
	Central Office		100,000,000	100,000,000
	Regional Office - NCR		55,000,000	55,000,000

Region I - Ilocos	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - I	60,000,000	60,000,000
Cordillera Administrative Region (CAR)	<u>50,000,000</u>	<u>50,000,000</u>
Regional Office - CAR	50,000,000	50,000,000
Region II - Cagayan Valley	<u>55,000,000</u>	<u>55,000,000</u>
Regional Office - II	55,000,000	55,000,000
Region III - Central Luzon	<u>61,433,000</u>	<u>61,433,000</u>
Regional Office - III	61,433,000	61,433,000
Region IVA - CALABARZON	<u>62,000,000</u>	<u>62,000,000</u>
Regional Office - IVA	62,000,000	62,000,000
Region IVB - MIMAROPA	<u>40,000,000</u>	<u>40,000,000</u>
Regional Office - IVB	40,000,000	40,000,000
Region V - Bicol	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - V	60,000,000	60,000,000
Region VI - Western Visayas	<u>49,824,000</u>	<u>49,824,000</u>
Regional Office - VI	49,824,000	49,824,000
Negros Island Region	<u>18,087,000</u>	<u>18,087,000</u>
Regional Office - NIR	18,087,000	18,087,000
Region VII - Central Visayas	<u>52,089,000</u>	<u>52,089,000</u>
Regional Office - VII	52,089,000	52,089,000
Region VIII - Eastern Visayas	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - VIII	60,000,000	60,000,000
Region IX - Zamboanga Peninsula	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - IX	60,000,000	60,000,000
Region X - Northern Mindanao	<u>61,000,000</u>	<u>61,000,000</u>
Regional Office - X	61,000,000	61,000,000
Region XI - Davao	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - XI	60,000,000	60,000,000
Region XII - SOCCSKSARGEN	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - XII	60,000,000	60,000,000

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	Region XIII - CARAGA	60,000,000	60,000,000
	Regional Office - XIII	60,000,000	60,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	60,000,000	60,000,000
	Regional Office - BARMM	60,000,000	60,000,000
310100200028000	Operational Requirements of the PNP Integrity Monitoring and Enforcement Group (IMEG)	20,000,000	20,000,000
	National Capital Region (NCR)	20,000,000	20,000,000
	Central Office	20,000,000	20,000,000
310100200047000	Quick Response Fund	50,000,000	50,000,000
	National Capital Region (NCR)	50,000,000	50,000,000
	Central Office	50,000,000	50,000,000
310100200071000	Enhancement of National Police Clearance System	386,810,000	386,810,000
	National Capital Region (NCR)	386,810,000	386,810,000
	Central Office	386,810,000	386,810,000
310100200073000	Establishment of Camp BGen Rafael T. Crame Safe Camp Security System	311,659,000	311,659,000
	National Capital Region (NCR)	311,659,000	311,659,000
	Central Office	311,659,000	311,659,000
310100200081000	PNP Drug Related Data Integration and Generation System (PNP-DRDIGS)	357,280,000	357,280,000
	National Capital Region (NCR)	357,280,000	357,280,000
	Central Office	357,280,000	357,280,000
310100200115000	Construction of New Building of the PNP National Headquarters (Phase 2)	1,400,000,000	1,400,000,000
	National Capital Region (NCR)	1,400,000,000	1,400,000,000
	Central Office	1,400,000,000	1,400,000,000
310100200135000	PNP One Network (PON)	6,000,000	851,395,000
	National Capital Region (NCR)	6,000,000	851,395,000
	Central Office	6,000,000	851,395,000
310100200136000	Establishment of PNP Centralized Server Infostructure (CSI)	10,000,000	10,000,000
	National Capital Region (NCR)	10,000,000	10,000,000
	Central Office	10,000,000	10,000,000

310100200137000	PNP Cybersecurity Operation Center (CSOC)	45,000,000	20,000,000	65,000,000
	National Capital Region (NCR)	45,000,000	20,000,000	65,000,000
	Central Office	45,000,000	20,000,000	65,000,000
310100200138000	Strengthening of the PNP Anti-Cybercrime Group (ACG) Capability	56,900,000	848,011,000	904,911,000
	National Capital Region (NCR)	56,900,000	848,011,000	904,911,000
	Central Office	56,900,000	848,011,000	904,911,000
310100200139000	Enhancement of Unified Forensic Data Management System (UFDMS) Portal	22,610,000		22,610,000
	National Capital Region (NCR)	22,610,000		22,610,000
	Central Office	22,610,000		22,610,000
310100200140000	Enhancement of Law Enforcement Reporting Information System (LERIS)	135,850,000	343,990,000	479,840,000
	National Capital Region (NCR)	135,850,000	343,990,000	479,840,000
	Central Office	135,850,000	343,990,000	479,840,000
310100200141000	Digital Mobile Radio (DMR) Expansion	630,000		630,000
	National Capital Region (NCR)	630,000		630,000
	Central Office	630,000		630,000
310100200142000	Enhancement of General Administrative Support Service (GASS) Portal	13,220,000	60,360,000	73,580,000
	National Capital Region (NCR)	13,220,000	60,360,000	73,580,000
	Central Office	13,220,000	60,360,000	73,580,000
310100200143000	Enhancement of the PNP Internal Affairs Service (IAS) Digitization Project	14,300,000	37,250,000	51,550,000
	National Capital Region (NCR)	14,300,000	37,250,000	51,550,000
	Central Office	14,300,000	37,250,000	51,550,000
310100200144000	Enhancement of the PNP Email System (PES)	12,000,000		12,000,000
	National Capital Region (NCR)	12,000,000		12,000,000
	Central Office	12,000,000		12,000,000
310100200145000	Enhancement of e-Complaint and Referral Monitoring Information System (e-CRMIS)	750,000	400,000	1,150,000
	National Capital Region (NCR)	750,000	400,000	1,150,000
	Central Office	750,000	400,000	1,150,000

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310100200146000	Philippine National Police Academy (PNPA) Events Support System		52,040,000	52,040,000
	National Capital Region (NCR)		52,040,000	52,040,000
	Central Office		52,040,000	52,040,000
310100200147000	PNP Project Convergence on Pasig River Urban Development	19,349,000	35,206,000	54,555,000
	National Capital Region (NCR)	19,349,000	35,206,000	54,555,000
	Central Office	19,349,000	35,206,000	54,555,000
310100200148000	Construction of Police Provincial Office (PPO) Women and Children Protection Center - PRO-BAR		18,500,000	18,500,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		18,500,000	18,500,000
	Regional Office - BARMM		18,500,000	18,500,000
310100200149000	Enclosure and Extension of PRO - 1 Auditorium		32,500,000	32,500,000
	Region I - Ilocos		32,500,000	32,500,000
	Regional Office - I		32,500,000	32,500,000
310100200150000	Construction of a Standard Maritime Law Enforcement (MLE) Building with Boat House and Boat Ramp - PRO-BAR		30,000,000	30,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		30,000,000	30,000,000
	Regional Office - BARMM		30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)		2,064,300,000	4,885,401,000	6,949,701,000
Sub-total, Project(s)		P 2,064,300,000	P 4,885,401,000	P 6,949,701,000
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TOTAL NEW APPROPRIATIONS		P179,716,894,000	P 23,141,311,000	P 6,885,401,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	3,521,954	2,822,536	3,378,218
Total Permanent Positions	3,521,954	2,822,536	3,378,218

Other Compensation Common to All			
Personnel Economic Relief Allowance	294,854	281,184	297,360
Representation Allowance	1,410	1,536	1,596
Transportation Allowance	1,410	1,536	1,596
Clothing and Uniform Allowance	71,538	82,012	86,730
Honoraria	72,907	166,731	166,731
Mid-Year Bonus - Civilian	248,774	235,213	281,518
Year End Bonus	238,143	235,213	281,518
Cash Gift	59,615	58,580	61,950
Productivity Enhancement Incentive	59,615	58,580	61,950
Step Increment		7,057	8,445
Total Other Compensation Common to All	1,048,266	1,127,642	1,249,394
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	9,388	46,620	46,620
Longevity Pay	15,557	15,557	15,557
Other Personnel Benefits	4,496,246	21,543	21,543
Anniversary Bonus - Civilian			36,654
Total Other Compensation for Specific Groups	4,521,191	83,720	120,374
Other Benefits			
Retirement and Life Insurance Premiums	374,722	338,706	405,386
PAG-IBIG Contributions	15,121	28,119	29,735
PhilHealth Contributions	67,748	70,540	84,388
Employees Compensation Insurance Premiums	15,121	14,060	14,869
Loyalty Award - Civilian	8,810	21,180	21,180
Terminal Leave	167,640	56,319	69,508
Total Other Benefits	649,162	528,924	625,066
Military/Uniformed Personnel			
Basic Pay			
Base Pay	89,667,833	89,650,424	89,360,434
Creation of New Positions		581,165	581,165
Total Basic Pay	89,667,833	90,231,589	89,941,599
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,315,436	5,322,072	5,278,248
Clothing/ Uniform Allowance	2,011,407	2,146,944	3,005,388
Subsistence Allowance	12,129,110	12,140,977	12,041,003
Laundry Allowance	85,034	85,186	85,027
Quarters Allowance	1,184,218	1,186,037	1,183,090
Longevity Pay	16,341,844	17,777,201	17,777,201
Mid-Year Bonus - Military/Uniformed Personnel	7,354,081	7,470,869	7,446,703
Year-end Bonus	7,354,081	7,470,869	7,446,703
Cash Gift	1,090,695	1,108,765	1,099,635
Productivity Enhancement Incentive	1,090,695	1,108,765	1,099,635
Performance Based Bonus	3,836,233		
Total Other Compensation Common to All	57,792,834	55,817,685	56,462,633
Other Compensation for Specific Groups			
Hazardous Duty Pay	470,065	887,140	887,140
Special Duty Allowance	166,974	166,974	166,974
Flying Pay	11,488	34,792	34,792
Overseas Allowance	55,676	90,605	90,605
Sea Duty Pay	192,845	363,075	363,075
Combat Incentive Pay	4,787,212	4,936,896	4,936,896
Hazard Duty Pay	1,427,689	1,429,507	1,418,297
Training Subsistence Allowance	268,872	244,072	244,072
Civil Disturbance Control Subsistence Allowance	111,524	111,524	111,524
Subsistence of Detainees	125,093	125,093	125,093
Hardship Allowance	602	602	602
Combat Duty Pay	6,254,964	6,958,764	6,958,764
Incentive Pay	26,581	26,581	26,581
Instructor's Duty Pay	108,448	170,821	170,821
Medal of Valor Award	49,500	49,500	82,500
Hospitalization Expenses	99,233	99,233	99,233
Specialist's Pay	34,187	34,187	34,187

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Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		1,725,684	3,326,269
Anniversary Bonus - Military/Uniformed Personnel			659,781
Total Other Compensation for Specific Groups	14,190,953	17,455,050	19,737,206
Other Benefits			
Special Group Term Insurance	15,866	15,966	15,835
PAG-IBIG Contributions	265,967	532,207	527,825
PhilHealth Contributions	2,001,714	2,241,639	2,233,968
Employees Compensation Insurance Premiums	265,967	266,104	263,912
Retirement Gratuity	6,667,068	2,414,409	2,373,929
Terminal Leave	12,313,996	3,205,861	3,192,321
Total Other Benefits	21,530,578	8,676,186	8,607,790
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	43,494,754		
Total Other Personnel Benefits	43,494,754		
TOTAL PERSONNEL SERVICES	236,417,525	176,743,332	180,122,280
Maintenance and Other Operating Expenses			
Travelling Expenses	258,328	307,245	306,007
Training and Scholarship Expenses	1,034,344	1,169,008	1,265,831
Supplies and Materials Expenses	12,017,105	13,065,558	13,841,879
Utility Expenses	1,374,315	1,395,974	1,490,487
Communication Expenses	369,993	801,393	771,286
Awards/Rewards and Prizes	6,125	5,234	5,329
Survey, Research, Exploration and Development Expenses		128	80
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	906,029	1,306,029	806,029
Professional Services	13,815	108,274	59,030
General Services	121,433	137,776	154,699
Repairs and Maintenance	774,319	1,277,016	1,362,320
Financial Assistance/Subsidy	1,926,947	1,720,704	1,875,127
Taxes, Insurance Premiums and Other Fees	168,011	211,014	279,080
Other Maintenance and Operating Expenses			
Advertising Expenses	2,467	2,571	2,661
Printing and Publication Expenses	172,210	192,946	197,651
Representation Expenses		4,358	2,810
Transportation and Delivery Expenses	17,363	22,004	22,664
Rent/Lease Expenses	238,037	294,676	351,515
Subscription Expenses	52,627	735,876	64,643
Other Maintenance and Operating Expenses	245,011	340,068	282,183
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	19,698,479	23,097,852	23,141,311
TOTAL CURRENT OPERATING EXPENDITURES	256,116,004	199,841,184	203,263,591
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,196,688	1,200,526	1,581,000
Machinery and Equipment Outlay	1,309,045	3,488,547	3,977,685
Transportation Equipment Outlay	942,580	1,484,747	1,326,716
Furniture, Fixtures and Books Outlay		3,500	
TOTAL CAPITAL OUTLAYS	4,448,313	6,177,320	6,885,401
GRAND TOTAL	260,564,317	206,018,504	210,148,992

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL

OUTCOME : Community safety improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Community safety improved		P 183,996,633,000
CRIME PREVENTION AND SUPPRESSION PROGRAM		P 181,953,154,000
Outcome Indicator(s)		
1. National Safety Index	69.3% feeling safety	81.26% feeling safety
2. Percentage reduction in Average Monthly Index Crime Rate (AMICR)	7.33 or 5.0% reduction from 2023 baseline target of 7.72%	2.72
Output Indicator(s)		
1. Number of foot and mobile patrol operations conducted	17,614,220 or 5% increase from 16,775,448 baseline target	33,200,173
2. Percentage of calls responded within 15 minutes (in urban areas)	99% of total calls for police assistance responded	100%
CRIME INVESTIGATION PROGRAM		P 772,867,000
Outcome Indicator(s)		
1. Crime Solution Efficiency	72.07% (69.97% + 3% increase)	89.25%
Output Indicator(s)		
1. Crime Clearance Efficiency	77.25% or 3% increase from 75% baseline target	98.47%
2. Percentage of Arrested Wanted Persons	10% arrest	30.23%
POLICE EDUCATION PROGRAM		P 1,270,612,000
Outcome Indicator(s)		
1. Stakeholders' Satisfaction Index	PNPA - Very Satisfied; NPTI - 80%	PNPA - Very Satisfied; NPTI - 94.76%
2. Percentage of professional and highly trained PCOs and PNCOs of the PNP	PNPA - 15% of DBM approved authorized quota for the year; NPTI - 100%	PNPA - 21.55% NPTI - 104.64%
Output Indicator(s)		
1. Number of assessment and training needs conducted	PNPA - 1; NPTI - 2	PNPA - 2; NPTI - 4
2. Percentage of Cadets who completed the Academic Year	80% of DBM approved authorized quota for the year	92.67%
3. Percentage of Mandatory Trainings conducted	98%	103.98%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (Pis)	Baseline	2025 Targets	2026 NEP Targets
Community safety improved		P 194,121,827,000	P 197,075,794,000
CRIME PREVENTION AND SUPPRESSION PROGRAM		P 191,975,789,000	P 194,908,961,000
Outcome Indicator(s)			
1. National Safety Index	57% feeling safety	The proposed target is 57% feeling safety rating from NAPOLCOM Survey and Other Alternative Proposent such as SWS, PSA Research Study, and if there's any other Agency Study or Open Sources as applicable.	58.14% feeling safety (New Target) The proposed target is 2% increase from 2025 baseline target. The Survey on Personal Safety and Perception of the Police is conducted annually by the NAPOLCOM.
2. Percentage reduction in Average Monthly Index Crime Rate (AMICR)	6.96 or 5% reduction from 2024 baseline target of 7.33%	6.96 or 5% reduction from 2024 baseline target of 7.33%	6.61 or 5% reduction from 2025 baseline target target of 6.96%
Output Indicator(s)			
1. Number of foot and mobile patrol operations conducted	18,494,931 or 5% increase from the 2024 baseline target of 17,614,220	18,494,931 or 5% increase from the 2024 baseline target of 17,614,220	26,085,501 foot and mobile patrol operations (New target) The proposed target is based on the average accomplishments of the PNP over the past nine years from 2016-2024, averaging to 25,903,001 and to include the additional 182,500 foot and mobile patrol operations based on NAPOLCOM Resolution No. 2024-1157 with a total of 26,085,501. Further, an increase in target for the succeeding years will be based on the regular recruitment of the PNP.
2. Percentage of calls responded within 15 minutes (in urban areas)	99% of total calls for police assistance responded	99% of total calls for police assistance responded	99% of total calls for police assistance responded
CRIME INVESTIGATION PROGRAM		P 780,401,000	P 820,870,000
Outcome Indicator(s)			
1. Crime Solution Efficiency	74.23% (3% increase from the 2024 baseline target of 72.07%)	74.23% (3% increase from the 2024 baseline target of 72.07%)	76.46% (3% increase from the 2025 baseline target of 74.23%)
Output Indicator(s)			
1. Crime Clearance Efficiency	79.57% (3% increase from 2024 baseline target of 77.25%)	79.57% (3% increase from 2024 baseline target of 77.25%)	81.96% (3% increase from 2025 baseline target of 79.57%)
2. Percentage of Arrested Wanted Persons	10% arrest	10% arrest	10% arrest
POLICE EDUCATION PROGRAM		P 1,365,637,000	P 1,345,963,000
Outcome Indicator(s)			
1. Stakeholders' Satisfaction Index	PNPA - Very Satisfied; NPTI - 89%	PNPA - Very Satisfied; NPTI - 89%	PNPA - Very Satisfied; NPTI - 89%

2. Percentage of professional and highly trained PCOs and PNCOs of the PNP	PNPA - 15% of DBM approved authorized quota for the year; NPTI - 95%	PNPA - 15% of DBM approved authorized quota for the year; NPTI - 95% (The reduction on the target from 100% to 95% is due to the deployment of PNCO to the National Election 2025 that will cause delay to the completion of Mandatory Courses.)	PNPA - 15% of DBM approved authorized quota for the year; NPTI - 98% (New Target) The annual target for 2026 is set at 98%, which is 3% higher than the previous target of 95%. This increase was based on the higher number of students successfully completing Mandatory Courses.
Output Indicator(s)			
1. Number of assessment and training needs conducted	PNPA - 1; NPTI - 2	PNPA - 1; NPTI - 2	PNPA - 1; NPTI - 4 (New Target) The new target was proposed to effectively address and focus on the training and skills gap of in-house instructors aligned with the goals of the National Police Training Institute.
2. Percentage of Cadets who completed the Calendar Year (The term "Academic" was replaced with the term "Calendar")	80% of DBM approved authorized quota for the year	80% of DBM approved authorized quota for the year	85% of DBM approved authorized quota for the year (New Target) The increase in the target from 80% to 85% is due to the Historical data of Cadets completing the CY 2017 to CY 2024 with an average of 90+%, hence, over-performance.
3. Percentage of Mandatory Trainings conducted	95%	95% (The reduction on the target from 98% to 95% is due to the deployment of PNCO to the National Election 2025 that will cause delay to the completion of Mandatory Courses.)	100% (New Target) The 100% target is 5% higher than the previous target of 95%. The adjustment was made since all classes will be conducted within the year depending on the number of classes endorsed to the National Police Training Institute.

K. PHILIPPINE PUBLIC SAFETY COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	935,534	985,659	1,193,688
General Fund	935,534	985,659	1,193,688
Automatic Appropriations	9,659	8,641	11,288
Retirement and Life Insurance Premiums	9,659	8,641	11,288

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Continuing Appropriations	<u>22</u>	<u>18,477</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		18,477	
Unobligated Releases for MOOE			
R.A. No. 11936	22		
Budgetary Adjustment(s)	<u>7,259</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	7,003		
Pension and Gratuity Fund	<u>256</u>		
Total Available Appropriations	952,474	1,012,777	1,204,976
Unused Appropriations	(75,819)	(18,477)	
Unreleased Appropriation	(11,845)		
Unobligated Allotment	(63,974)	(18,477)	
TOTAL OBLIGATIONS	<u>876,655</u>	<u>994,300</u>	<u>1,204,976</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>127,188,000</u>	<u>188,065,000</u>	<u>220,095,000</u>
Regular	<u>127,188,000</u>	<u>188,065,000</u>	<u>220,095,000</u>
PS	72,013,000	81,823,000	103,480,000
MOOE	45,582,000	68,357,000	95,540,000
CO	9,593,000	37,885,000	21,075,000
Operations	<u>749,467,000</u>	<u>806,235,000</u>	<u>984,881,000</u>
Regular	<u>749,467,000</u>	<u>780,867,000</u>	<u>937,570,000</u>
PS	236,131,000	293,539,000	327,536,000
MOOE	429,918,000	460,928,000	486,003,000
CO	83,418,000	26,400,000	124,031,000
Projects / Purpose		<u>25,368,000</u>	<u>47,311,000</u>
Locally-Funded Project(s)		<u>25,368,000</u>	<u>47,311,000</u>
MOOE		7,538,000	413,000
CO		17,830,000	46,898,000
TOTAL AGENCY BUDGET	<u>876,655,000</u>	<u>994,300,000</u>	<u>1,204,976,000</u>
Regular	<u>876,655,000</u>	<u>968,932,000</u>	<u>1,157,665,000</u>
PS	308,144,000	375,362,000	431,016,000
MOOE	475,500,000	529,285,000	581,543,000
CO	93,011,000	64,285,000	145,106,000

Projects / Purpose		25,368,000	47,311,000
Locally-Funded Project(s)		25,368,000	47,311,000
MOOE		7,538,000	413,000
CO		17,830,000	46,898,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	194	194	194
Total Number of Filled Positions	160	172	172
Uniformed Personnel			
Total Number of Authorized Positions	200	200	200
Total Number of Filled Positions	147	200	200

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 1,193,688,000
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OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PUBLIC SAFETY EDUCATION PROGRAM	323,537,000	486,416,000	170,929,000	980,882,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	419,728,000	581,956,000	192,004,000	1,193,688,000
National Capital Region (NCR)	419,728,000	581,956,000	192,004,000	1,193,688,000
TOTAL AGENCY BUDGET	419,728,000	581,956,000	192,004,000	1,193,688,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Public Safety College (PPSC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) PPSC's website.

The PPSC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	96,191,000	95,540,000	21,075,000	212,806,000
100000100001000	General Management and Supervision	79,006,000	95,540,000	21,075,000	195,621,000
100000100002000	Administration of Personnel Benefits	17,185,000			17,185,000
Sub-total, General Administration and Support		96,191,000	95,540,000	21,075,000	212,806,000
3000000000000000	Operations	323,537,000	486,003,000	124,031,000	933,571,000
3101000000000000	PUBLIC SAFETY EDUCATION PROGRAM	323,537,000	486,003,000	124,031,000	933,571,000
310100100001000	Research and development activities	35,453,000	818,000		36,271,000
310100100002000	Education and Training Program	288,084,000	485,185,000	124,031,000	897,300,000
Sub-total, Operations		323,537,000	486,003,000	124,031,000	933,571,000
Sub-total, Program(s)		P 419,728,000	P 581,543,000	P 145,106,000	P 1,146,377,000
		=====	=====	=====	=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200004000	Enhancement of Electronics Student Information System (ESIS)		383,000	525,000	908,000
310100200005000	Development of Electronic Library System			4,820,000	4,820,000
310100200006000	Enhancement of Online Learning Management System			1,940,000	1,940,000
310100200007000	Development of Financial Management System (FMIS)			685,000	685,000

310100200008000	Development of Asset Management and Inventory System (AMIS)		16,923,000		16,923,000
310100200009000	Hybrid Learning Set-up		17,505,000		17,505,000
310100200010000	Integration of Cybersecurity in the Curriculum of PPSC Courses		30,000	4,500,000	4,530,000
Sub-total, Locally-Funded Project(s)			413,000	46,898,000	47,311,000
Sub-total, Project(s)		P	413,000	P 46,898,000	P 47,311,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P	419,728,000	P 581,956,000	P 192,004,000 P 1,193,688,000
			=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	78,864	72,008	94,066
Total Permanent Positions	78,864	72,008	94,066
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,645	3,600	4,128
Representation Allowance	1,343	1,062	1,104
Transportation Allowance	1,343	1,062	1,104
Clothing and Uniform Allowance	987	1,050	1,204
Honoraria	76,319	113,477	138,722
Mid-Year Bonus - Civilian	5,982	6,001	7,839
Year End Bonus	6,620	6,001	7,839
Cash Gift	777	750	860
Productivity Enhancement Incentive	765	750	860
Performance Based Bonus	2,774		
Step Increment		180	235
Collective Negotiation Agreement	4,530		
Total Other Compensation Common to All	105,085	133,933	163,895
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		11,845	11,845
Other Personnel Benefits	5,988		
Total Other Compensation for Specific Groups	5,988	11,845	11,845
Other Benefits			
Retirement and Life Insurance Premiums	9,331	8,641	11,288
PAG-IBIG Contributions	366	360	413
PhilHealth Contributions	1,894	1,748	2,267
Employees Compensation Insurance Premiums	184	180	206
Loyalty Award - Civilian	165	50	205
Terminal Leave	1,466	5,106	5,340
Total Other Benefits	13,406	16,085	19,719

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Military/Uniformed Personnel			
Basic Pay			
Base Pay	70,670	92,079	92,079
Total Basic Pay	<u>70,670</u>	<u>92,079</u>	<u>92,079</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,689	4,800	4,800
Clothing/ Uniform Allowance	6,363	13,280	13,280
Subsistence Allowance	8,442	10,950	10,950
Mid-Year Bonus - Military/Uniformed Personnel	6,369	7,673	7,673
Year-end Bonus	5,601	7,673	7,673
Cash Gift	730	1,000	1,000
Productivity Enhancement Incentive	731	1,000	1,000
Total Other Compensation Common to All	<u>31,925</u>	<u>46,376</u>	<u>46,376</u>
Other Benefits			
Special Group Term Insurance		14	14
PAG-IBIG Contributions	380	480	480
PhilHealth Contributions	1,826	2,302	2,302
Employees Compensation Insurance Premiums		240	240
Total Other Benefits	<u>2,206</u>	<u>3,036</u>	<u>3,036</u>
TOTAL PERSONNEL SERVICES	<u>308,144</u>	<u>375,362</u>	<u>431,016</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,916	40,189	41,318
Training and Scholarship Expenses	149,408	117,317	120,596
Supplies and Materials Expenses	191,358	211,633	217,879
Utility Expenses	29,299	24,774	27,404
Communication Expenses	5,554	28,371	38,281
Survey, Research, Exploration and Development Expenses		148	148
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	498	370	370
Professional Services	2,053	3,494	3,494
General Services	14,713	15,374	16,646
Repairs and Maintenance	46,854	60,571	71,455
Financial Assistance/Subsidy			145
Taxes, Insurance Premiums and Other Fees	4,948	303	303
Other Maintenance and Operating Expenses			
Advertising Expenses		145	149
Printing and Publication Expenses	2,001	3,903	4,021
Representation Expenses	8,798	6,460	6,654
Rent/Lease Expenses	10,188	13,200	29,383
Membership Dues and Contributions to Organizations		127	126
Subscription Expenses	912	10,444	3,584
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>475,500</u>	<u>536,823</u>	<u>581,956</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>783,644</u>	<u>912,185</u>	<u>1,012,972</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	83,418	26,400	124,031
Machinery and Equipment Outlay		18,915	61,823
Transportation Equipment Outlay	9,593	36,800	6,150
TOTAL CAPITAL OUTLAYS	<u>93,011</u>	<u>82,115</u>	<u>192,004</u>
GRAND TOTAL	<u>876,655</u>	<u>994,300</u>	<u>1,204,976</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL

OUTCOME : Professionalized Public Safety Officers

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Professionalized Public Safety Officers		P 749,467,000
PUBLIC SAFETY EDUCATION PROGRAM		P 749,467,000
Outcome Indicator(s)		
1. Percentage of total uniformed personnel completing the training programs of the PPSC for:		
a) Baccalaureate (BSFE and BSPCA)	80% of 200	244 or 122%
b) Masteral Degree Program (PMSA and MCDRM)	80% of 175	342 or 195%
c) Doctor in Public Safety and Security Governance (DPSSG)	80% of 35	29 or 83%
d) Mandatory Courses	80% of 9,600	10,247 or 107%
Output Indicator(s)		
1. Number of Public Safety Personnel trained:		
a) Baccalaureate	80% of 200	244
b) Masteral Degree Program	175	342
c) Doctor in Public Safety and Security Governance	35	33
d) Mandatory Courses	10,950	11,887
2. Percentage of training completed within specified time	100%	100%
3. Percentage of students/trainees who rate training courses as satisfactory or better	94%	94%
4. Number of researches completed	250	610

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Professionalized Public Safety Officers		P 806,235,000	P 984,881,000
PUBLIC SAFETY EDUCATION PROGRAM		P 806,235,000	P 984,881,000
Outcome Indicator(s)			
1. Percentage of total uniformed personnel completing the training programs of the PPSC for:			
a) Baccalaureate (BSFE and BSPCA)	80% of 200	80% of 200	80% of 200
b) Masteral Degree Program (PMSA and MCDRM)	80% of 175	80% of 175	80% of 175
c) Doctor in Public Safety and Security Governance (DPSSG)	80% of 35	80% of 35	80% of 35
d) Mandatory Courses	80% of 10,950	80% of 10,950	80% of 10,950
Output Indicator(s)			
1. Number of Public Safety Personnel trained:			
a) Baccalaureate	80% of 200	80% of 200	80% of 200
b) Masteral Degree Program	175	175	175
c) Doctor in Public Safety and Security Governance	35	35	35
d) Mandatory Courses	10,950	10,950	10,950
2. Percentage of training completed within specified time	100%	100%	100%
3. Percentage of students/trainees who rate training courses as satisfactory or better	94%	94%	94%
4. Number of researches completed	250	250	250

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 4,504,764,000	P 3,057,962,000	P 986,400,000	P 8,549,126,000
B. BUREAU OF FIRE PROTECTION	28,134,395,000	2,843,890,000	735,741,000	31,714,026,000
C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY	19,714,276,000	8,996,663,000	542,214,000	29,253,153,000
D. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL	17,960,000	337,623,000	1,210,000	356,793,000
E. LOCAL GOVERNMENT ACADEMY	42,202,000	479,895,000	18,250,000	540,347,000
F. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON MUSLIM AFFAIRS)	741,493,000	396,465,000	28,145,000	1,166,103,000
G. NATIONAL POLICE COMMISSION	1,855,375,000	362,464,000	246,766,000	2,464,605,000
H. NATIONAL YOUTH COMMISSION	89,333,000	224,141,000	1,995,000	315,469,000
I. PHILIPPINE COMMISSION ON WOMEN (NATIONAL COMMISSION ON THE ROLE OF FILIPINO WOMEN)	53,928,000	118,501,000	3,465,000	175,894,000
J. PHILIPPINE NATIONAL POLICE	179,716,894,000	23,141,311,000	6,885,401,000	209,743,606,000
K. PHILIPPINE PUBLIC SAFETY COLLEGE	419,728,000	581,956,000	192,004,000	1,193,688,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT	P235,290,348,000 =====	P 40,540,871,000 =====	P 9,641,591,000 =====	P285,472,810,000 =====