

XIV. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
<u>Description</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	8,240,506	5,465,459	6,699,246
General Fund	8,240,506	5,465,459	6,699,246
Automatic Appropriations	246,468	243,185	292,320
Grant Proceeds	13,870		
Customs Duties and Taxes, including Tax Expenditures	7,692		
Retirement and Life Insurance Premiums	224,906	243,185	292,320
Continuing Appropriations	2,447,462		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	147,600		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	338,127		
Unobligated Releases for MOOE			
R.A. No. 10717	1,961,735		
Budgetary Adjustment(s)	3,502,162		
Transfer(s) from:			
Office of the President (OP)	2,000,000		
Barangay Officials Death Benefits Fund	33,234		
National Disaster Risk Reduction and Management Fund (Calamity Fund)	451,630		
Contingent Fund	775,733		
Miscellaneous Personnel Benefits Fund	152,130		
Pension and Gratuity Fund	89,435		
Total Available Appropriations	14,436,598	5,708,644	6,991,566
Unused Appropriations	(1,057,061)		
Unreleased Appropriation	(270,267)		
Unobligated Allotment	(786,794)		
TOTAL OBLIGATIONS	13,379,537	5,708,644	6,991,566

EXPENDITURE PROGRAM
(in pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	4,050,480,000	506,886,000	532,000,000
Regular	4,050,480,000	506,886,000	532,000,000
PS	448,661,000	299,301,000	313,298,000

MOOE	3,549,242,000	207,585,000	211,184,000
CO	52,577,000		7,518,000
Support to Operations	<u>520,182,000</u>	<u>125,098,000</u>	<u>369,836,000</u>
Regular	<u>520,182,000</u>	<u>125,098,000</u>	<u>369,836,000</u>
PS	98,484,000	106,436,000	125,259,000
MOOE	421,698,000	18,662,000	244,577,000
Operations	<u>4,105,192,000</u>	<u>5,076,660,000</u>	<u>6,089,730,000</u>
Regular	<u>4,105,192,000</u>	<u>4,154,129,000</u>	<u>4,771,961,000</u>
PS	2,459,779,000	2,605,816,000	3,237,907,000
MOOE	1,339,941,000	1,548,313,000	1,486,753,000
CO	305,472,000		47,301,000
Projects / Purpose		<u>922,531,000</u>	<u>1,317,769,000</u>
PS		18,220,000	19,351,000
MOOE		856,211,000	1,237,048,000
CO		48,100,000	61,370,000
Projects / Purpose	<u>4,703,683,000</u>		
PS	16,752,000		
MOOE	4,686,931,000		
TOTAL AGENCY BUDGET	<u>13,379,537,000</u>	<u>5,708,644,000</u>	<u>6,991,566,000</u>
Regular	<u>8,675,854,000</u>	<u>4,786,113,000</u>	<u>5,673,797,000</u>
PS	3,006,924,000	3,011,553,000	3,676,464,000
MOOE	5,310,881,000	1,774,560,000	1,942,514,000
CO	358,049,000		54,819,000
Projects / Purpose	<u>4,703,683,000</u>	<u>922,531,000</u>	<u>1,317,769,000</u>
PS	16,752,000	18,220,000	19,351,000
MOOE	4,686,931,000	856,211,000	1,237,048,000
CO		48,100,000	61,370,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	4,911	4,911	4,911
Total Number of Filled Positions	4,303	4,335	4,335

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 6,699,246,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LOCAL GOVERNMENT EMPOWERMENT PROGRAM	2,992,336,000	1,699,375,000	108,671,000	4,800,382,000
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		1,024,426,000		1,024,426,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	430,510,000	2,780,392,000	68,888,000	3,279,790,000
Regional Allocation	2,972,985,000	399,170,000	47,301,000	3,419,456,000
National Capital Region (NCR)	144,288,000	26,191,000		170,479,000
Region I - Ilocos	216,371,000	24,889,000	1,606,000	242,866,000
Cordillera Administrative Region (CAR)	167,254,000	23,177,000	817,000	191,248,000
Region II - Cagayan Valley	180,497,000	24,389,000		204,886,000
Region III - Central Luzon	229,270,000	25,288,000		254,558,000
Region IVA - CALABARZON	230,610,000	27,031,000		257,641,000
Region IVB - MIMAROPA	153,343,000	22,732,000	574,000	176,649,000
Region V - Bicol	223,002,000	24,470,000	2,664,000	250,136,000
Region VI - Western Visayas	264,841,000	25,429,000		290,270,000
Region VII - Central Visayas	238,770,000	25,155,000		263,925,000
Region VIII - Eastern Visayas	244,700,000	24,974,000	540,000	270,214,000
Region IX - Zamboanga Peninsula	121,618,000	25,257,000	11,000,000	157,875,000
Region X - Northern Mindanao	175,325,000	27,416,000	1,304,000	204,045,000
Region XI - Davao	111,683,000	23,784,000		135,467,000
Region XII - SOCCSKSARGEN	124,348,000	26,293,000	16,796,000	167,437,000
Region XIII - CARAGA	147,065,000	22,695,000	12,000,000	181,760,000
TOTAL AGENCY BUDGET	3,403,495,000	3,179,562,000	116,189,000	6,699,246,000
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SPECIAL PROVISION(S)

- Support for the Local Governance Program. The amount of Two Hundred Fifty Million Pesos (P250,000,000) appropriated herein for the Support for the Local Governance Program shall be used by the Local Development Councils to perform their functions under Title VI 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 results matrix of the Philippine Development Plan.
- Monitoring and Evaluation of Assistance to LGUs. The following amounts appropriated herein shall be used by the DILG in the monitoring and evaluation of assistance to LGUs:
 - Three Hundred Two Million Eight Hundred Two Thousand Pesos (P302,802,000) for Assistance to Municipalities to provide technical assistance to beneficiary municipalities;
 - Two Hundred Forty Six Million Seven Hundred Nine Thousand Pesos (P246,709,000) for Conditional Matching Grant to Provinces for Road Repair, Rehabilitation and Improvement, composed of: (i) Project Management and Monitoring; (ii) Capacity Development; and (iii) Quality Assurance and Governance Reform Consultancy; and
 - Forty Six Million Four Hundred Ninety Thousand Pesos (P46,490,000) for Potable Water Supply (SALINTUBIG) project.
- Disaster Preparedness Activities. The DILG, in the exercise of its supervisory powers, shall ensure that LGUs establish and maintain an efficient and effective early warning system to enable individuals and communities threatened by typhoon, flood, tsunami and other hazards to respond in a timely manner to reduce the possibility of harm or loss to human lives and properties, and require regular evacuation drills in coastal communities that are at risk of storm surges and landslides in order to help ascertain proper response during actual natural disasters.
- 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 structures within their respective localities.

The head of any local government unit 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.
- 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 (easement). 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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; 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
PROGRAMS					
1000000000000000	General Administration and Support	296,528,000	211,184,000	7,518,000	515,230,000
100000100001000	General Management and Supervision	183,792,000	211,184,000	7,518,000	402,494,000
	National Capital Region (NCR)	183,792,000	211,184,000	7,518,000	402,494,000
	Central Office	183,792,000	211,184,000	7,518,000	402,494,000
100000100002000	Administration of Personnel Benefits	112,736,000			112,736,000
	National Capital Region (NCR)	112,736,000			112,736,000
	Central Office	112,736,000			112,736,000
Sub-total, General Administration and Support		296,528,000	211,184,000	7,518,000	515,230,000
2000000000000000	Support to Operations	114,631,000	244,577,000		359,208,000
200000100001000	Development of policies, programs, and standards for local government capacity development and performance oversight	114,631,000	38,372,000		153,003,000
	National Capital Region (NCR)	114,631,000	38,372,000		153,003,000
	Central Office	114,631,000	38,372,000		153,003,000
200000100005000	Monitoring and Evaluation of the Assistance to Municipalities (AM)		117,724,000		117,724,000
	National Capital Region (NCR)		117,724,000		117,724,000
	Central Office		117,724,000		117,724,000
200000100006000	Monitoring and Evaluation of the Conditional Matching Grant to Provinces (CMGP)		80,501,000		80,501,000
	National Capital Region (NCR)		80,501,000		80,501,000
	Central Office		80,501,000		80,501,000

200000100007000	Monitoring and Evaluation of Potable Water Supply (SALINTUBIG)		7,980,000		7,980,000
	National Capital Region (NCR)		7,980,000		7,980,000
	Central Office		7,980,000		7,980,000
Sub-total, Support to Operations		114,631,000	244,577,000		359,208,000
3000000000000000	Operations	2,992,336,000	2,723,801,000	108,671,000	5,824,808,000
3100000000000000	00 : Local Governance Improved	2,992,336,000	2,723,801,000	108,671,000	5,824,808,000
3101000000000000	LOCAL GOVERNMENT EMPOWERMENT PROGRAM	2,992,336,000	1,699,375,000	108,671,000	4,800,382,000
310100100001000	Supervision and Development of Local Governments	2,972,985,000	390,863,000	47,301,000	3,411,149,000
	National Capital Region (NCR)	144,288,000	25,553,000		169,841,000
	Regional Office - NCR	144,288,000	25,553,000		169,841,000
	Region I - Ilocos	216,371,000	24,398,000	1,606,000	242,375,000
	Regional Office - I	216,371,000	24,398,000	1,606,000	242,375,000
	Cordillera Administrative Region (CAR)	167,254,000	22,810,000	817,000	190,881,000
	Regional Office - CAR	167,254,000	22,810,000	817,000	190,881,000
	Region II - Cagayan Valley	180,497,000	23,949,000		204,446,000
	Regional Office - II	180,497,000	23,949,000		204,446,000
	Region III - Central Luzon	229,270,000	24,695,000		253,965,000
	Regional Office - III	229,270,000	24,695,000		253,965,000
	Region IVA - CALABARZON	230,610,000	26,681,000		257,291,000
	Regional Office - IVA	230,610,000	26,681,000		257,291,000
	Region IVB - MIMAROPA	153,343,000	22,388,000	574,000	176,305,000
	Regional Office - IVB	153,343,000	22,388,000	574,000	176,305,000
	Region V - Bicol	223,002,000	24,102,000	1,326,000	248,430,000
	Regional Office - V	223,002,000	24,102,000	1,326,000	248,430,000
	Region VI - Western Visayas	264,841,000	24,854,000		289,695,000
	Regional Office - VI	264,841,000	24,854,000		289,695,000
	Region VII - Central Visayas	238,770,000	24,565,000		263,335,000
	Regional Office - VII	238,770,000	24,565,000		263,335,000
	Region VIII - Eastern Visayas	244,700,000	24,371,000	1,878,000	270,949,000
	Regional Office - VIII	244,700,000	24,371,000	1,878,000	270,949,000

Region IX - Zamboanga Peninsula	121,618,000	24,865,000	11,000,000	157,483,000
Regional Office - IX	121,618,000	24,865,000	11,000,000	157,483,000
Region X - Northern Mindanao	175,325,000	26,869,000	1,304,000	203,498,000
Regional Office - X	175,325,000	26,869,000	1,304,000	203,498,000
Region XI - Davao	111,683,000	23,176,000		134,859,000
Regional Office - XI	111,683,000	23,176,000		134,859,000
Region XII - SOCCSKSARGEN	124,348,000	25,265,000	16,796,000	166,409,000
Regional Office - XII	124,348,000	25,265,000	16,796,000	166,409,000
Region XIII - CARAGA	147,065,000	22,322,000	12,000,000	181,387,000
Regional Office - XIII	147,065,000	22,322,000	12,000,000	181,387,000
310100100002000 Strengthening of Peace and Orders Councils (POCs)		95,890,000		95,890,000
National Capital Region (NCR)		88,221,000		88,221,000
Central Office		87,583,000		87,583,000
Regional Office - NCR		638,000		638,000
Region I - Ilocos		491,000		491,000
Regional Office - I		491,000		491,000
Cordillera Administrative Region (CAR)		367,000		367,000
Regional Office - CAR		367,000		367,000
Region II - Cagayan Valley		440,000		440,000
Regional Office - II		440,000		440,000
Region III - Central Luzon		593,000		593,000
Regional Office - III		593,000		593,000
Region IVA - CALABARZON		350,000		350,000
Regional Office - IVA		350,000		350,000
Region IVB - MIMAROPA		344,000		344,000
Regional Office - IVB		344,000		344,000
Region V - Bicol		368,000		368,000
Regional Office - V		368,000		368,000
Region VI - Western Visayas		575,000		575,000
Regional Office - VI		575,000		575,000
Region VII - Central Visayas		590,000		590,000
Regional Office - VII		590,000		590,000

	Region VIII - Eastern Visayas	<u>603,000</u>	<u>603,000</u>
	Regional Office - VIII	603,000	603,000
	Region IX - Zamboanga Peninsula	<u>392,000</u>	<u>392,000</u>
	Regional Office - IX	392,000	392,000
	Region X - Northern Mindanao	<u>547,000</u>	<u>547,000</u>
	Regional Office - X	547,000	547,000
	Region XI - Davao	<u>608,000</u>	<u>608,000</u>
	Regional Office - XI	608,000	608,000
	Region XII - SOCCSKSARGEN	<u>1,028,000</u>	<u>1,028,000</u>
	Regional Office - XII	1,028,000	1,028,000
	Region XIII - CARAGA	<u>373,000</u>	<u>373,000</u>
	Regional Office - XIII	373,000	373,000
	Project(s)		
	Locally-Funded Project(s)	<u>19,351,000</u>	<u>1,195,822,000</u>
			<u>61,370,000</u>
			<u>1,276,543,000</u>
310100200004000	Support for Local Governance Program	<u>250,000,000</u>	<u>250,000,000</u>
	National Capital Region (NCR)	<u>250,000,000</u>	<u>250,000,000</u>
	Central Office	250,000,000	250,000,000
310100200005000	Civil Society Organization/Peoples Participation Partnership Program	<u>17,238,000</u>	<u>17,238,000</u>
	National Capital Region (NCR)	<u>17,238,000</u>	<u>17,238,000</u>
	Central Office	17,238,000	17,238,000
310100200011000	911 Emergency Services	<u>19,351,000</u>	<u>4,165,000</u>
			<u>23,516,000</u>
	National Capital Region (NCR)	<u>19,351,000</u>	<u>4,165,000</u>
	Central Office	19,351,000	4,165,000
			<u>23,516,000</u>
310100200022000	Development and Enhancement of LGU 201 Profile System	<u>3,560,000</u>	<u>3,560,000</u>
	National Capital Region (NCR)	<u>3,560,000</u>	<u>3,560,000</u>
	Central Office	3,560,000	3,560,000
310100200023000	Enhancement of Barangay Information System	<u>19,870,000</u>	<u>19,870,000</u>
	National Capital Region (NCR)	<u>19,870,000</u>	<u>19,870,000</u>
	Central Office	19,870,000	19,870,000

310100200024000	Enhancement of Programs and Projects Management System	<u>20,878,000</u>		<u>20,878,000</u>
	National Capital Region (NCR)	<u>20,878,000</u>		<u>20,878,000</u>
	Central Office	20,878,000		20,878,000
310100200025000	Anti-Illegal Drugs Information System	<u>14,346,000</u>	<u>39,380,000</u>	<u>53,726,000</u>
	National Capital Region (NCR)	<u>14,346,000</u>	<u>39,380,000</u>	<u>53,726,000</u>
	Central Office	14,346,000	39,380,000	53,726,000
310100200026000	Improve LGU Competitiveness and Ease of Doing Business	<u>40,000,000</u>		<u>40,000,000</u>
	National Capital Region (NCR)	<u>40,000,000</u>		<u>40,000,000</u>
	Central Office	40,000,000		40,000,000
310100200032000	Executive Information System	<u>2,050,000</u>	<u>7,736,000</u>	<u>9,786,000</u>
	National Capital Region (NCR)	<u>2,050,000</u>	<u>7,736,000</u>	<u>9,786,000</u>
	Central Office	2,050,000	7,736,000	9,786,000
310100200034000	LAN, WAN and IP Telephony Expansion	<u>21,230,000</u>	<u>14,254,000</u>	<u>35,484,000</u>
	National Capital Region (NCR)	<u>21,230,000</u>	<u>14,254,000</u>	<u>35,484,000</u>
	Central Office	21,230,000	14,254,000	35,484,000
310100200040000	Enhanced Comprehensive Local Integration Program (E-CLIP)	<u>260,400,000</u>		<u>260,400,000</u>
	National Capital Region (NCR)	<u>260,400,000</u>		<u>260,400,000</u>
	Central Office	260,400,000		260,400,000
310100200047000	Capacitating LGUs on Resettlement Governance	<u>152,289,000</u>		<u>152,289,000</u>
	National Capital Region (NCR)	<u>152,289,000</u>		<u>152,289,000</u>
	Central Office	152,289,000		152,289,000
310100200048000	Support for the Assistance to Municipalities (AM)	<u>185,078,000</u>		<u>185,078,000</u>
	National Capital Region (NCR)	<u>185,078,000</u>		<u>185,078,000</u>
	Central Office	185,078,000		185,078,000
310100200049000	Support for the Conditional Matching Grant to Provinces (CMGP)	<u>166,208,000</u>		<u>166,208,000</u>
	National Capital Region (NCR)	<u>166,208,000</u>		<u>166,208,000</u>
	Central Office	166,208,000		166,208,000
310100200050000	Support for Potable Water Supply (SALINTUBIG)	<u>38,510,000</u>		<u>38,510,000</u>
	National Capital Region (NCR)	<u>38,510,000</u>		<u>38,510,000</u>
	Central Office	38,510,000		38,510,000

	Foreign-Assisted Project(s)	16,800,000	16,800,000
310100300001000	Disaster Risk Management - Institutional Strengthening (DRM-IS) Technical Assistance Project	16,800,000	16,800,000
	GOP Counterpart	16,800,000	16,800,000
	National Capital Region (NCR)	16,800,000	16,800,000
	Central Office	16,800,000	16,800,000
310200000000000	LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM	1,024,426,000	1,024,426,000
310200100001000	Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units	1,000,000,000	1,000,000,000
	National Capital Region (NCR)	1,000,000,000	1,000,000,000
	Central Office	1,000,000,000	1,000,000,000
	Project(s)		
	Locally-Funded Project(s)	24,426,000	24,426,000
310200200001000	Lupong Tagapamayapa Incentives Awards	4,426,000	4,426,000
	National Capital Region (NCR)	4,426,000	4,426,000
	Central Office	4,426,000	4,426,000
310200200002000	Manila Bay Clean-Up	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		2,992,336,000	2,723,801,000
		108,671,000	5,824,808,000

TOTAL NEW APPROPRIATIONS P 3,403,495,000 P 3,179,562,000 P 116,189,000 P 6,699,246,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,892,327	2,026,527	2,436,005
Total Permanent Positions	1,892,327	2,026,527	2,436,005
Other Compensation Common to All			
Personnel Economic Relief Allowance	101,120	103,104	104,040
Representation Allowance	37,538	36,264	105,912

Transportation Allowance	30,169	36,264	105,912
Clothing and Uniform Allowance	20,955	21,480	26,010
Overtime Pay	3,962		
Mid-Year Bonus - Civilian	150,804	168,877	203,001
Year End Bonus	152,706	168,877	203,001
Cash Gift	21,083	21,480	21,675
Productivity Enhancement Incentive	21,062	21,480	21,675
Performance Based Bonus	73,965		
Step Increment	7,793	5,066	6,087
Collective Negotiation Agreement	100,051		
Total Other Compensation Common to All	721,208	582,892	797,313
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian	11,945		
Total Other Compensation for Specific Groups	11,945		
Other Benefits			
Retirement and Life Insurance Premiums	221,553	243,185	292,320
PAG-IBIG Contributions	5,079	5,156	5,201
PhilHealth Contributions	15,847	16,484	22,838
Employees Compensation Insurance Premiums	5,012	5,156	5,201
Retirement Gratuity	958	93,904	83,656
Loyalty Award - Civilian	1,491	2,515	4,850
Terminal Leave	131,504	35,734	29,080
Total Other Benefits	381,444	402,134	443,146
Non-Permanent Positions	16,752	18,220	19,351
TOTAL PERSONNEL SERVICES	3,023,676	3,029,773	3,695,815
Maintenance and Other Operating Expenses			
Travelling Expenses	327,347	171,228	208,663
Training and Scholarship Expenses	1,841,610	444,289	452,912
Supplies and Materials Expenses	413,581	135,038	104,059
Utility Expenses	61,233	97,686	79,724
Communication Expenses	87,009	163,239	143,111
Awards/Rewards and Prizes	8,117	3,125	4,310
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	40,600	80,600	80,600
Extraordinary and Miscellaneous Expenses	4,728	5,381	5,381
Professional Services	389,946	171,003	71,261
General Services	387,498	117,275	503,753
Repairs and Maintenance	70,313	55,000	56,993
Financial Assistance/Subsidy	4,292,906	1,030,250	1,347,922
Taxes, Insurance Premiums and Other Fees	19,206	64,268	22,939
Other Maintenance and Operating Expenses			
Advertising Expenses	8,205	1,773	1,388
Printing and Publication Expenses	38,124	26,807	22,247
Representation Expenses	1,588,058	1,779	1,832
Transportation and Delivery Expenses	33,238	4,344	4,282
Rent/Lease Expenses	385,055	56,285	61,964
Membership Dues and Contributions to Organizations	60	21	21
Subscription Expenses	860	1,380	6,200
Other Maintenance and Operating Expenses	118		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	9,997,812	2,630,771	3,179,562
TOTAL CURRENT OPERATING EXPENDITURES	13,021,488	5,660,544	6,875,377
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	304,554		39,000
Machinery and Equipment Outlay	45,565	48,100	63,620
Transportation Equipment Outlay	532		7,200

Furniture, Fixtures and Books Outlay			6,369
Intangible Assets Outlay	7,398		
TOTAL CAPITAL OUTLAYS	358,049	48,100	116,189
GRAND TOTAL	13,379,537	5,708,644	6,991,566

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL
OUTCOME : Local Governance Improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Local Governance Improved		
Transparency and accountability of all LGUs sustained		
% of LGUs fully complying with the Full Disclosure Policy	75% of provinces, cities and municipalities (except ARMM)	87.70% (quarterly ave of 1,416 PCMs)
LGU capacity to prepare and build resiliency to disasters and adapt to climate change enhanced		
% of LGUs with plans, policies, programs and projects on Disaster Risk Reduction and Management (DRRM) and Climate Change Adaptation (CCA)	5% increase in the no. of LGUs (from the previous year)	3% increase (70 provs. and their C/Ms)
LGU capacity to be business friendly and competitive enhanced		
% of LGUs with plans, policies, programs and projects that improve competitiveness	10% increase in the no. of LGUs (from the previous year)	38% increase (200 C/Ms)
LGU capacity to develop and implement social protection and security mechanisms for local communities, especially the marginalized and vulnerable groups enhanced		
% of LGUs with plans, programs and projects for poverty reduction, social protection and security of local communities	10% increase in the no. of LGUs (from the previous year)	10% decrease (1,378 PMs)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: LG CAPACITY DEVELOPMENT AND PERFORMANCE OVERSIGHT AND INCENTIVE AND AWARDS SERVICES		
Number of LGUs provided with technical assistance	1,665 LGUs (except ARMM)	1,671 LGUs (incl. 79 PCMs in ARMM)
Number of LGUs assessed on Seal on Good Local Governance (SGLG)	1,653 PCMs (incl. 61 or 50% of PCMs in ARMM)	1,671 PCMs (incl. 79 PCMs in ARMM)

% of LGUs that passed the Seal of Good Local Governance	5% or 15 LGUs increase (Total of 321 LGUs)	40% or 128 LGUs increase (Total of 449 LGUs)
No. of LGUs provided with incentives for good governance performance	20% of qualified LGUs	100% of 449 LGUs
No. of LGUs provided with TA in accordance to set timelines	All target LGUs	1,671 LGUs (incl. 79 PCMs in ARMM)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Local Governance Improved			
LOCAL GOVERNMENT EMPOWERMENT PROGRAM			
Outcome Indicator			
1. Percentage of assisted LGUs that are implementing relevant policies, plans, programs/projects and/or systems on various governance areas	50% of 1,653 PCMs	1,653 PCMs	50% of 1,653 PCMs
Output Indicator			
1. Number of LGUs provided with pertinent capacity-building/TA services on various governance areas	1,653 PCMs	1,653 PCMs	1,653 PCMs
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM			
Outcome Indicators			
1. Percentage of LGUs that consistently receive awards/incentives for good local governance	10%	1,653 PCMs	10% of 1,653 PCMs
2. Percentage of LGUs that passed the criteria for good governance	20%	1,653 PCMs	20% of 1,653 PCMs
Output Indicators			
1. Number of LGUs provided with recognition/incentives in accordance to set timelines	All SGLG/PCF passers	306 municipalities	All SGLG/PCF passers
2. Number of LGUs assessed on good local governance	1,653 (incl. 61 PCMs in ARMM)	1,653 PCMs	1,653 PCMs

B. BUREAU OF FIRE PROTECTION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
New General Appropriations	12,987,200	14,750,386	21,979,235
General Fund	12,987,200	14,750,386	21,979,235
Automatic Appropriations	2,580,440	1,012,523	1,013,051
Customs Duties and Taxes, including Tax Expenditures	2,826		
Retirement and Life Insurance Premiums	12,002	12,523	13,051
Special Account	2,565,612	1,000,000	1,000,000

Continuing Appropriations	<u>1,177,749</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	75,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	594,850		
Unobligated Releases for MOOE			
R.A. No. 10717	507,899		
Budgetary Adjustment(s)	<u>2,519,924</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>2,519,924</u>		
Total Available Appropriations	19,265,313	15,762,909	22,992,286
Unused Appropriations	(714,388)		
Unreleased Appropriation	(609,522)		
Unobligated Allotment	(104,866)		
TOTAL OBLIGATIONS	<u>18,550,925</u>	<u>15,762,909</u>	<u>22,992,286</u>
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EXPENDITURE PROGRAM
(in pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>4,425,323,000</u>	<u>2,663,834,000</u>	<u>3,201,883,000</u>
Regular	<u>4,425,323,000</u>	<u>2,663,834,000</u>	<u>3,201,883,000</u>
PS	2,928,508,000	2,492,688,000	2,980,867,000
MOOE	190,227,000	158,226,000	165,115,000
CO	1,306,588,000	12,920,000	55,901,000
Operations	<u>14,125,602,000</u>	<u>13,099,075,000</u>	<u>19,790,403,000</u>
Regular	<u>14,125,602,000</u>	<u>12,854,169,000</u>	<u>19,770,612,000</u>
PS	10,006,852,000	9,979,111,000	16,902,155,000
MOOE	1,755,320,000	1,464,066,000	1,439,853,000
CO	2,363,430,000	1,410,992,000	1,428,604,000
Projects / Purpose		<u>244,906,000</u>	<u>19,791,000</u>
MOOE		14,767,000	10,326,000
CO		230,139,000	9,465,000
TOTAL AGENCY BUDGET	<u>18,550,925,000</u>	<u>15,762,909,000</u>	<u>22,992,286,000</u>
Regular	<u>18,550,925,000</u>	<u>15,518,003,000</u>	<u>22,972,495,000</u>
PS	12,935,360,000	12,471,799,000	19,883,022,000
MOOE	1,945,547,000	1,622,292,000	1,604,968,000
CO	3,670,018,000	1,423,912,000	1,484,505,000
Projects / Purpose		<u>244,906,000</u>	<u>19,791,000</u>
MOOE		14,767,000	10,326,000
CO		230,139,000	9,465,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	484	484	484
Total Number of Filled Positions	421	416	416
Uniformed Personnel			
Total Number of Authorized Positions	24,286	26,286	26,286
Total Number of Filled Positions	21,704	23,694	23,694

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 21,979,235,000
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OPERATIONS BY PROGRAM

	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FIRE PREVENTION MANAGEMENT PROGRAM	95,436,000	212,825,000		308,261,000
FIRE AND EMERGENCY MANAGEMENT PROGRAM	16,796,216,000	1,237,354,000	438,069,000	18,471,639,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	19,869,971,000	1,615,294,000	493,970,000	21,979,235,000
National Capital Region (NCR)	19,869,971,000	1,615,294,000	493,970,000	21,979,235,000
TOTAL AGENCY BUDGET	19,869,971,000	1,615,294,000	493,970,000	21,979,235,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Fire Code Revenues. In addition to the amount appropriated herein, One Billion Pesos (P1,000,000,000) shall be used for the modernization of the Bureau of Fire Protection (BFP), including the acquisition and improvement of facilities, purchase of firetrucks, firefighting, and 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.
2. Trust Receipts from Firearms License Fees. Twenty percent (20%) net proceeds of the firearms license fees collected by the PNP shall be used for the scholarship privileges to surviving children of deceased or permanently incapacitated firefighter in accordance with R.A. No. 6963. Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with DBM-DILG J.C. No. 1-92 dated May 8, 1992 and E.O. No. 338, s. 1996.
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. Rice Subsidy. The amount of One Hundred Eighty Four Million Three Hundred Fourteen Thousand Pesos (P184,314,000) 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.
6. 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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; 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.
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
PROGRAMS					
1000000000000000	General Administration and Support	2,978,319,000	165,115,000	55,901,000	3,199,335,000
100000100001000	General Management and Supervision	28,184,000	165,115,000	55,901,000	249,200,000
	National Capital Region (NCR)	28,184,000	165,115,000	55,901,000	249,200,000
	Regional Office - NCR	28,184,000	165,115,000	55,901,000	249,200,000
100000100002000	Administration of Personnel Benefits	2,950,135,000			2,950,135,000
	National Capital Region (NCR)	2,950,135,000			2,950,135,000
	Regional Office - NCR	2,950,135,000			2,950,135,000
Sub-total, General Administration and Support		2,978,319,000	165,115,000	55,901,000	3,199,335,000
3000000000000000	Operations	16,891,652,000	1,450,179,000	438,069,000	18,779,900,000
3100000000000000	00 : Protection of communities from destructive fires and other emergencies improved	16,891,652,000	1,450,179,000	438,069,000	18,779,900,000
3101000000000000	FIRE PREVENTION MANAGEMENT PROGRAM	95,436,000	212,825,000		308,261,000
310100100001000	Enforcement of fire safety, laws, rules, regulations and others	68,604,000	108,843,000		177,447,000
	National Capital Region (NCR)	68,604,000	108,843,000		177,447,000
	Regional Office - NCR	68,604,000	108,843,000		177,447,000

310100100002000	Information, Education and Communication (IEC) activities	26,832,000	103,982,000		130,814,000
	National Capital Region (NCR)	26,832,000	103,982,000		130,814,000
	Regional Office - NCR	26,832,000	103,982,000		130,814,000
310200000000000	FIRE AND EMERGENCY MANAGEMENT PROGRAM	16,796,216,000	1,237,354,000	438,069,000	18,471,639,000
310200100001000	Fire operations activities	16,772,626,000	1,189,894,000	428,604,000	18,391,124,000
	National Capital Region (NCR)	16,772,626,000	1,189,894,000	428,604,000	18,391,124,000
	Regional Office - NCR	16,772,626,000	1,189,894,000	428,604,000	18,391,124,000
310200100002000	Fire investigation activities	281,000	22,302,000		22,583,000
	National Capital Region (NCR)	281,000	22,302,000		22,583,000
	Regional Office - NCR	281,000	22,302,000		22,583,000
310200100003000	Non-fire activities	23,309,000	14,832,000		38,141,000
	National Capital Region (NCR)	23,309,000	14,832,000		38,141,000
	Regional Office - NCR	23,309,000	14,832,000		38,141,000
	Project(s)				
	Locally-Funded Project(s)		10,326,000	9,465,000	19,791,000
310200200002000	Fire Command and Control Operation System Project Phase II		7,048,000		7,048,000
	National Capital Region (NCR)		7,048,000		7,048,000
	Regional Office - NCR		7,048,000		7,048,000
310200200003000	Fire Code Enforcement and Fees Collection Web Portal Project Phase II		3,278,000	9,465,000	12,743,000
	National Capital Region (NCR)		3,278,000	9,465,000	12,743,000
	Regional Office - NCR		3,278,000	9,465,000	12,743,000
Sub-total, Operations		16,891,652,000	1,450,179,000	438,069,000	18,779,900,000

TOTAL NEW APPROPRIATIONS P 19,869,971,000 P 1,615,294,000 P 493,970,000 P 21,979,235,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	99,640	104,348	108,764
Total Permanent Positions	99,640	104,348	108,764

Other Compensation Common to All			
Personnel Economic Relief Allowance	10,068	10,176	9,984
Representation Allowance	285	300	360
Transportation Allowance	165	300	360
Clothing and Uniform Allowance	2,050	2,120	2,496
Mid-Year Bonus - Civilian	8,038	8,695	9,064
Year End Bonus	8,341	8,695	9,064
Cash Gift	2,098	2,120	2,080
Productivity Enhancement Incentive	2,060	2,120	2,080
Step Increment		260	273
Collective Negotiation Agreement	10,247		
Total Other Compensation Common to All	43,352	34,786	35,761
Other Compensation for Specific Groups			
Other Personnel Benefits	8,922		
Total Other Compensation for Specific Groups	8,922		
Other Benefits			
Retirement and Life Insurance Premiums	11,852	12,523	13,051
PAG-IBIG Contributions	503	508	499
PhilHealth Contributions	1,124	1,132	1,387
Employees Compensation Insurance Premiums	502	508	499
Loyalty Award - Civilian	165	660	300
Terminal Leave	5,469	3,021	
Total Other Benefits	19,615	18,352	15,736
Military/Uniformed Personnel			
Basic Pay			
Base Pay	4,970,975	4,761,914	9,249,506
Creation of New Positions		498,936	803,121
Total Basic Pay	4,970,975	5,260,850	10,052,627
Other Compensation Common to All			
Personnel Economic Relief Allowance	543,798	520,896	568,656
Clothing/ Uniform Allowance	194,350	192,324	197,100
Subsistence Allowance	1,239,442	1,188,294	1,297,247
Laundry Allowance	8,497	8,150	8,923
Quarters Allowance	113,512	112,931	124,187
Longevity Pay	880,534	861,714	3,173,106
Mid-Year Bonus - Military/Uniformed Personnel	393,352	396,826	770,792
Officers' Allowance - Military/Uniformed Personnel	26,377	37,830	
Provisional Allowance - Military/Uniformed Personnel	530,820	813,139	
Year-end Bonus	423,759	396,826	770,792
Cash Gift	117,505	108,520	118,470
Productivity Enhancement Incentive	114,850	108,520	118,470
Total Other Compensation Common to All	4,586,796	4,745,970	7,147,743
Other Compensation for Specific Groups			
Hazardous Duty Pay	36,438	37,076	37,076
Hazard Duty Pay	143,069	179,709	153,537
Training Subsistence Allowance	8,378	7,128	7,128
Incentive Pay	1,644		
Instructor's Duty Pay	3,872		
Hospitalization Expenses	14,065	14,065	14,065
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		948,212	1,094,724
Total Other Compensation for Specific Groups	207,466	1,186,190	1,306,530
Other Benefits			
Special Group Term Insurance	1,601	1,563	1,706
PAG-IBIG Contributions	26,672	26,045	28,433
PhilHealth Contributions	57,735	56,411	104,999
Employees Compensation Insurance Premiums	26,419	26,045	28,433

Retirement Gratuity	311,022	392,191	542,499
Terminal Leave	451,863	619,048	509,791
Total Other Benefits	<u>875,312</u>	<u>1,121,303</u>	<u>1,215,861</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	2,123,282		
Total Other Personnel Benefits	<u>2,123,282</u>		
TOTAL PERSONNEL SERVICES	<u>12,935,360</u>	<u>12,471,799</u>	<u>19,883,022</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	77,269	93,709	82,063
Training and Scholarship Expenses	30,778	25,196	21,951
Supplies and Materials Expenses	885,443	714,039	709,207
Utility Expenses	75,961	122,241	108,767
Communication Expenses	41,203	56,357	56,113
Awards/Rewards and Prizes	3,024	1,460	1,095
Professional Services	3,517	6,865	5,176
General Services	5,166	3,000	9,255
Repairs and Maintenance	486,329	280,426	280,246
Financial Assistance/Subsidy	174,199	169,291	184,314
Taxes, Insurance Premiums and Other Fees	37,200	51,224	38,418
Other Maintenance and Operating Expenses			
Advertising Expenses	132	4,449	3,437
Printing and Publication Expenses	68,631	85,088	92,289
Transportation and Delivery Expenses	166	1,146	885
Rent/Lease Expenses	18,386	20,584	20,584
Subscription Expenses	7,994	1,772	1,330
Other Maintenance and Operating Expenses	30,149	212	164
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,945,547</u>	<u>1,637,059</u>	<u>1,615,294</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>14,880,907</u>	<u>14,108,858</u>	<u>21,498,316</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	5,995	7,000	
Buildings and Other Structures	1,129,162	386,680	386,680
Machinery and Equipment Outlay	2,525,657	1,240,877	1,073,804
Transportation Equipment Outlay		10,120	6,500
Furniture, Fixtures and Books Outlay		9,374	26,986
Intangible Assets Outlay	9,204		
TOTAL CAPITAL OUTLAYS	<u>3,670,018</u>	<u>1,654,051</u>	<u>1,493,970</u>
GRAND TOTAL	<u>18,550,925</u>	<u>15,762,909</u>	<u>22,992,286</u>

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)	2017 GAA Targets	2017 Actual
Protection of communities from destructive fires and other emergencies improved		
Fire incidents per 10,000 population	One (1) Fire Incident for every 10,000 population	8,840 total fire incidents (1 fire incident for every 11,868 population)
Prevention of loss of life	One (1) loss of life for every 200,000 population	285 total fire-related deaths (1 death for every 368,145 population)
Prevention of injuries	One (1) Fire-related injury per 100,000 population	987 fire related injuries (1 injury per 106,303 population)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: FIRE PREVENTION SERVICES		
Percentage of buildings/establishments inspected out of the total number of BPL0-registered buildings and establishments nationwide	88%	108.41%
Percentage of buildings/establishments with issued Fire Safety Inspection Certificate (FSIC) that has not been the cause of any fire occurrence	90%	98.40%
Percentage of buildings/structures inspected within the prescribed time frame (3 1/2 days) from the receipt of Inspection Order (IO) by the Fire Safety Inspector (FSI)	85%	96.15%
MFO 2: FIRE SUPPRESSION AND INVESTIGATION SERVICES		
Number of fire and related emergency/rescue calls responded nationwide	100%	100% (20,993)
Percentage of fire calls with low level of alarm (up to 3rd alarm) out of the total number of fire calls responded nationwide	88%	98.51%
Percentage of fire calls, emergency medical services and rescue calls responded within 7 minutes arrival time	90%	89.63%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Protection of communities from destructive fires and other emergencies improved			
FIRE PREVENTION MANAGEMENT PROGRAM			
Outcome Indicators			
1. Reduction in the number of fire incidents per 10,000 population	1 (10,300 fire incidents)	1 in every 10,000 population	1 (10,827 fire incidents)
2. Reduction in the number of fire-related deaths per 200,000 population	1 (516 fire-related deaths)	1 in every 200,000 population	1 (541 fire-related deaths)
3. Reduction in number of fire-related injuries per 100,000 population	1 (1,032 fire-related injuries)	1 in every 100,000 population	1 (1,082 fire-related injuries)

Output Indicators

1. Number of BPLO-registered business establishments inspected and percent to total number of BPLO-registered business and establishments nationwide	1,559,210	1,896,500	1,896,500 (100%)
2. Number of Fire Safety Inspection Certificate (FSIC) issued to registered business establishments against number of issued FSIC to registered business establishments that has not been the cause of fire	1,139,027 (88%)	1,803,361	1,803,000 (99.98%)
3. Number of issued FSIC business establishments against said establishments that are caused by fire	1,110,152 (90%)	1,803,361	360 (.0002%)

FIRE AND EMERGENCY MANAGEMENT PROGRAM

Outcome Indicators

1. Number of fire calls/emergency calls received against responded to the calls	100%	27,500	27,500 (100%)
2. Number of fire calls with low level alarm (up to 3rd alarm) against the total number of fire calls responded	100%	13,750	13,750 (100%)
3. Number of fire calls/emergency calls received against within 7 minutes' time of arrival	100%	27,500	27,500 (100%)

Output Indicators

1. Percentage of resolved cases with cause and origin determined within the prescribed time	70%	80%	80%
2. Percentage of suspected arson cases filed in court against total number of intentional fire incidents investigated	22%	25%	25%
3. Percentage of households in disaster/ calamity-affected barangays rendered with assistance	10%	15%	15%

C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	11,628,975	14,517,551	18,866,469
General Fund	11,628,975	14,517,551	18,866,469
Automatic Appropriations	3,274	3,571	3,857
Retirement and Life Insurance Premiums	3,274	3,571	3,857
Continuing Appropriations	511,277		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	1,500		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	507,147		
Unobligated Releases for MOOE			
R.A. No. 10717	2,630		

Budgetary Adjustment(s)	<u>2,197,363</u>		
Transfer(s) from:			
Department of Information and Communications Technology (DICT)			
Office of the Secretary	283		
Contingent Fund	818,516		
Miscellaneous Personnel Benefits Fund	133,085		
Pension and Gratuity Fund	967,979		
Unprogrammed Fund (SIPSP)			
Support for Infrastructure Projects and Social Programs	<u>277,500</u>		
Total Available Appropriations	14,340,889	14,521,122	18,870,326
Unused Appropriations	(237,720)		
Unreleased Appropriation	(126,173)		
Unobligated Allotment	(111,547)		
TOTAL OBLIGATIONS	<u>14,103,169</u>	<u>14,521,122</u>	<u>18,870,326</u>

EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)	(Cash-Based)	
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	1,889,176,000	1,035,218,000	1,944,350,000
Regular	1,889,176,000	1,035,218,000	1,944,350,000
PS	1,540,305,000	830,272,000	1,655,843,000
MOOE	173,265,000	204,946,000	254,766,000
CO	175,606,000		33,741,000
Operations	12,112,493,000	13,485,904,000	16,925,976,000
Regular	12,112,493,000	11,514,916,000	13,962,455,000
PS	5,240,383,000	5,671,430,000	8,159,443,000
MOOE	4,473,657,000	5,732,518,000	5,702,044,000
CO	2,398,453,000	110,968,000	100,968,000
Projects / Purpose		1,970,988,000	2,963,521,000
MOOE		8,100,000	15,292,000
CO		1,962,888,000	2,948,229,000
Projects / Purpose	101,500,000		
CO	101,500,000		
TOTAL AGENCY BUDGET	14,103,169,000	14,521,122,000	18,870,326,000
Regular	14,001,669,000	12,550,134,000	15,906,805,000
PS	6,780,688,000	6,501,702,000	9,815,286,000
MOOE	4,646,922,000	5,937,464,000	5,956,810,000
CO	2,574,059,000	110,968,000	134,709,000
Projects / Purpose	101,500,000	1,970,988,000	2,963,521,000
MOOE		8,100,000	15,292,000
CO	101,500,000	1,962,888,000	2,948,229,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	85	85	85
Total Number of Filled Positions	85	85	85
Uniformed Personnel			
Total Number of Authorized Positions	12,399	13,399	13,399
Total Number of Filled Positions	11,644	12,083	12,083

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 18,866,469,000
 =====

PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	8,157,499,000	5,717,336,000	3,049,197,000	16,924,032,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	9,811,429,000	5,972,102,000	3,082,938,000	18,866,469,000
National Capital Region (NCR)	9,811,429,000	5,972,102,000	3,082,938,000	18,866,469,000
TOTAL AGENCY BUDGET	9,811,429,000	5,972,102,000	3,082,938,000	18,866,469,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Trust Receipts from Firearms License Fees. Ten percent (10%) net proceeds of the firearms license fees collected by the PNP shall be used for the scholarship privileges to surviving children of deceased or permanently incapacitated jail officers in accordance with R.A. No. 6963. Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with DBM-DILG J.C. No. 1-92 dated May 8, 1992 and E.O. No. 338, s. 1996.
2. Subsistence and Medicine Allowance of Inmates. The amounts appropriated herein shall cover daily subsistence and medicine allowance at Three Billion Nine Hundred Ninety Seven Million Nine Hundred Seventy Six Thousand Pesos (P3,997,976,000) and Six Hundred Sixty Six Million Three Hundred Twenty Nine Thousand Pesos (P666,329,000), respectively, for One Hundred Eighty Two Thousand Five Hundred Fifty Six (182,556) assumed number of inmates for the year.
3. Jail Facilities and Personnel. Notwithstanding Section 60 of R.A. No. 6975, the PNP shall continue to provide an adequate number of uniformed personnel to act as jail guards in the various city, municipal and district jails throughout the country until after sufficient jail guard positions have been created for the purpose.

The PNP 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.

4. Rice Subsidy. The amount of Ninety Four Million Two Hundred Forty Seven Thousand Pesos (P94,247,000) 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 Bureau of Jail Management and Penology (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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; 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>
PROGRAMS					
1000000000000000	General Administration and Support	1,653,930,000	254,766,000	33,741,000	1,942,437,000
100000100001000	General Management and Supervision	21,190,000	254,766,000	33,741,000	309,697,000
	National Capital Region (NCR)	21,190,000	254,766,000	33,741,000	309,697,000
	Regional Office - NCR	21,190,000	254,766,000	33,741,000	309,697,000
100000100002000	Administration of Personnel Benefits	1,632,740,000			1,632,740,000
	National Capital Region (NCR)	1,632,740,000			1,632,740,000
	Regional Office - NCR	1,632,740,000			1,632,740,000
Sub-total, General Administration and Support		1,653,930,000	254,766,000	33,741,000	1,942,437,000
3000000000000000	Operations	8,157,499,000	5,717,336,000	3,049,197,000	16,924,032,000
3100000000000000	00 : Safe and Humane Management of all district, city, and municipal jails enhanced	8,157,499,000	5,717,336,000	3,049,197,000	16,924,032,000
3101000000000000	INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	8,157,499,000	5,717,336,000	3,049,197,000	16,924,032,000
310100100001000	Custody, safekeeping and rehabilitation of district, city and municipal inmates awaiting investigation, trial and/or transfer to the national penitentiary	8,157,499,000	5,702,044,000	100,968,000	13,960,511,000
	National Capital Region (NCR)	8,157,499,000	5,702,044,000	100,968,000	13,960,511,000
	Regional Office - NCR	8,157,499,000	5,702,044,000	100,968,000	13,960,511,000

Project(s)				
Locally-Funded Project(s)		15,292,000	2,948,229,000	2,963,521,000
310100200005000	Construction of Jail Buildings		2,890,159,000	2,890,159,000
National Capital Region (NCR)			2,890,159,000	2,890,159,000
Regional Office - NCR			2,890,159,000	2,890,159,000
310100200009000	Jail Service Intelligence Operations Center	1,000,000		1,000,000
National Capital Region (NCR)		1,000,000		1,000,000
Regional Office - NCR		1,000,000		1,000,000
310100200010000	Unified Digital Communication and Dispatch System	1,143,000		1,143,000
National Capital Region (NCR)		1,143,000		1,143,000
Regional Office - NCR		1,143,000		1,143,000
310100200011000	Single Carpeta Project System Roll-Out	13,149,000	58,070,000	71,219,000
National Capital Region (NCR)		13,149,000	58,070,000	71,219,000
Regional Office - NCR		13,149,000	58,070,000	71,219,000
Sub-total, Operations		8,157,499,000	5,717,336,000	3,049,197,000
TOTAL NEW APPROPRIATIONS		P 9,811,429,000	P 5,972,102,000	P 3,082,938,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	26,142	29,764	32,136
Total Permanent Positions	26,142	29,764	32,136
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,810	2,040	2,040
Representation Allowance	522	522	522
Transportation Allowance	522	522	522
Clothing and Uniform Allowance	370	425	510
Mid-Year Bonus - Civilian	2,258	2,480	2,678
Year End Bonus	2,084	2,480	2,678
Cash Gift	390	425	425
Productivity Enhancement Incentive	390	425	425

Performance Based Bonus	1,069		
Step Increment		75	80
Total Other Compensation Common to All	<u>9,415</u>	<u>9,394</u>	<u>9,880</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,176	435	435
Total Other Compensation for Specific Groups	<u>2,176</u>	<u>435</u>	<u>435</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,274	3,571	3,857
PAG-IBIG Contributions	94	102	102
PhilHealth Contributions	234	277	351
Employees Compensation Insurance Premiums	89	102	102
Loyalty Award - Civilian	90	120	50
Terminal Leave	2,196		4,393
Total Other Benefits	<u>5,977</u>	<u>4,172</u>	<u>8,855</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	2,709,367	2,630,161	4,807,145
Creation of New Positions		184,920	575,960
Total Basic Pay	<u>2,709,367</u>	<u>2,815,081</u>	<u>5,383,105</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	289,459	279,456	289,992
Clothing/ Uniform Allowance	101,576	121,724	122,777
Subsistence Allowance	653,345	637,509	661,544
Laundry Allowance	4,675	4,535	4,698
Quarters Allowance	63,390	61,593	63,730
Longevity Pay	598,844	622,520	1,067,967
Mid-Year Bonus - Military/Uniformed Personnel	209,736	219,180	400,595
Officers' Allowance - Military/Uniformed Personnel	29,977	44,166	
Provisional Allowance - Military/Uniformed Personnel	331,959	512,343	
Year-end Bonus	229,476	219,180	400,595
Cash Gift	59,085	58,220	60,415
Productivity Enhancement Incentive	59,911	58,220	60,415
Performance Based Bonus	114,240		
Total Other Compensation Common to All	<u>2,745,673</u>	<u>2,838,646</u>	<u>3,132,728</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	17,238	19,427	19,427
Hazard Duty Pay	76,096	96,412	78,298
Training Subsistence Allowance	4,329	4,800	4,800
Instructor's Duty Pay	1,700		
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		343,790	508,319
Total Other Compensation for Specific Groups	<u>99,363</u>	<u>464,429</u>	<u>610,844</u>
Other Benefits			
Special Group Term Insurance	855	838	870
PAG-IBIG Contributions	14,092	13,973	14,500
PhilHealth Contributions	31,050	30,839	63,365
Employees Compensation Insurance Premiums	14,243	13,973	14,500
Retirement Gratuity	124,976	107,827	208,985
Terminal Leave	203,931	172,331	335,083
Total Other Benefits	<u>389,147</u>	<u>339,781</u>	<u>637,303</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	793,428		
Total Other Personnel Benefits	<u>793,428</u>		
TOTAL PERSONNEL SERVICES	<u>6,780,688</u>	<u>6,501,702</u>	<u>9,815,286</u>

Maintenance and Other Operating Expenses

Travelling Expenses	27,456	28,411	29,264
Training and Scholarship Expenses	14,516	19,092	22,389
Supplies and Materials Expenses	4,119,088	5,296,350	5,243,397
Utility Expenses	247,229	200,222	211,326
Communication Expenses	44,072	74,950	100,911
Awards/Rewards and Prizes	115	3,587	3,587
Survey, Research, Exploration and Development Expenses	200	1,500	1,500
Professional Services	1,817	18,460	18,960
General Services	1,787	1,900	1,900
Repairs and Maintenance	56,628	145,651	162,180
Financial Assistance/Subsidy	92,556	90,823	94,247
Taxes, Insurance Premiums and Other Fees	8,974	25,884	27,563
Other Maintenance and Operating Expenses			
Advertising Expenses	99	273	281
Printing and Publication Expenses	11,766	10,249	10,557
Representation Expenses		1,000	1,000
Transportation and Delivery Expenses	70	1,202	1,238
Rent/Lease Expenses	7,081	10,000	10,000
Subscription Expenses	7,817	12,009	27,683
Donations		62	62
Other Maintenance and Operating Expenses	5,651	3,939	4,057
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>4,646,922</u>	<u>5,945,564</u>	<u>5,972,102</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>11,427,610</u>	<u>12,447,266</u>	<u>15,787,388</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	16,434	22,800	
Buildings and Other Structures	2,144,494	1,815,046	2,929,617
Machinery and Equipment Outlay	178,935	210,810	131,321
Transportation Equipment Outlay	329,238	22,000	22,000
Intangible Assets Outlay	6,458	3,200	
TOTAL CAPITAL OUTLAYS	<u>2,675,559</u>	<u>2,073,856</u>	<u>3,082,938</u>
GRAND TOTAL	<u>14,103,169</u>	<u>14,521,122</u>	<u>18,870,326</u>

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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Safe and Humane Management of all district, city, and municipal jails enhanced		
Percentage of Inmates Benefitting from Welfare and Development Services	80% of targeted beneficiaries or 84,590 inmates	145.11% or 153,442 inmates
Improves Safekeeping Efficiency	99.98%	99.99%
Percentage of Inmates Released within the Prescribed Period	100%	130.04% or 46,491 inmates

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: INMATES SAFEKEEPING AND DEVELOPMENT SERVICES		
Percentage of Inmates Benefitting from Welfare and Development Services	80% of 105,739	145.11% or 153,442 inmates
Improves Safekeeping Efficiency	99.98% of 105,739	99.99%
Percentage of Inmates Released within the Prescribed Period	100% of 35,750	130.04% or 46,491 inmates

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Safe and Humane Management of all district, city, and municipal jails enhanced			
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage reduction in the number of escape incidents	6% (27 escape incidents)	17 escape incidents	6% (16 escape incidents)
2. Percentage reduction in the number of jail disturbances	10% (41 jail disturbances)	38 jail disturbances	10% (34 jail disturbances)
Output Indicators			
1. Improved safekeeping efficiency	99.98% of 114,254	99.98%	99.98% of actual number of inmates
2. Percentage of inmates released within 24 hours of their release date	100%	100%	100% of actual number of inmates to be released
3. Percentage of inmates provided with welfare and development services	80% of 114,254	80%	80% of actual number of inmates

D. LOCAL GOVERNMENT ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
New General Appropriations	262,492	249,065	258,679
General Fund	262,492	249,065	258,679
Automatic Appropriations	2,681	2,929	3,259
Retirement and Life Insurance Premiums	2,681	2,929	3,259
Continuing Appropriations	33,064		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	7,700		
Unobligated Releases for MOOE			
R.A. No. 10717	25,364		

Budgetary Adjustment(s)	3,250		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,466		
Pension and Gratuity Fund	1,784		
Total Available Appropriations	301,487	251,994	261,938
Unused Appropriations	(25,938)		
Unobligated Allotment	(25,938)		
TOTAL OBLIGATIONS	275,549	251,994	261,938
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)	(Cash-Based)	
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	53,945,000	46,979,000	50,145,000
Regular	53,945,000	46,979,000	50,145,000
PS	14,779,000	12,544,000	14,269,000
MOOE	28,231,000	34,435,000	34,932,000
CO	10,935,000		944,000
Operations	221,604,000	205,015,000	211,793,000
Regular	221,604,000	198,255,000	208,983,000
PS	21,578,000	22,208,000	24,078,000
MOOE	200,026,000	176,047,000	181,255,000
CO			3,650,000
Projects / Purpose		6,760,000	2,810,000
MOOE			2,810,000
CO		6,760,000	
TOTAL AGENCY BUDGET	275,549,000	251,994,000	261,938,000
Regular	275,549,000	245,234,000	259,128,000
PS	36,357,000	34,752,000	38,347,000
MOOE	228,257,000	210,482,000	216,187,000
CO	10,935,000		4,594,000
Projects / Purpose		6,760,000	2,810,000
MOOE			2,810,000
CO		6,760,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	54	54	54
Total Number of Filled Positions	51	51	51

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 258,679,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	22,014,000	184,065,000	3,650,000	209,729,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	35,088,000	218,997,000	4,594,000	258,679,000
National Capital Region (NCR)	35,088,000	218,997,000	4,594,000	258,679,000
TOTAL AGENCY BUDGET	35,088,000	218,997,000	4,594,000	258,679,000
	=====	=====	=====	=====

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.
- Reporting and Posting Requirements. The Local Government Academy (LGA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	13,074,000	34,932,000	944,000	48,950,000
100000100001000	General Management and Supervision	13,074,000	34,932,000	944,000	48,950,000
Sub-total, General Administration and Support		13,074,000	34,932,000	944,000	48,950,000
3000000000000000	Operations	22,014,000	184,065,000	3,650,000	209,729,000
3100000000000000	00 : Local governance capacity of LGU and DILG LG sector personnel improved	22,014,000	184,065,000	3,650,000	209,729,000
3101000000000000	LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	22,014,000	184,065,000	3,650,000	209,729,000
3101001000001000	Conduct of research studies and formulation of policies, guidelines for LGU and department personnel related to capacity building	9,491,000	13,906,000	1,200,000	24,597,000
3101001000002000	Development and implementation of capacity development programs for LGU and DILG LG-sector personnel	12,523,000	167,349,000	2,450,000	182,322,000
Project(s)					
Locally-Funded Project(s)			2,810,000		2,810,000
3101002000001000	Enhanced ICT Infrastructure Online Programs		2,810,000		2,810,000
Sub-total, Operations		22,014,000	184,065,000	3,650,000	209,729,000
TOTAL NEW APPROPRIATIONS		P 35,088,000 P	218,997,000 P	4,594,000 P	258,679,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

		<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
		<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		22,904	24,407	27,155
Total Permanent Positions		22,904	24,407	27,155

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,248	1,248	1,224
Representation Allowance	450	450	450
Transportation Allowance	442	450	450
Clothing and Uniform Allowance	250	260	306
Mid-Year Bonus - Civilian	1,826	2,034	2,264
Year End Bonus	1,826	2,034	2,264
Cash Gift	245	260	255
Productivity Enhancement Incentive	245	260	255
Performance Based Bonus	952		
Step Increment	77	62	69
Collective Negotiation Agreement	1,200		
Total Other Compensation Common to All	8,761	7,058	7,537
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian	144		
Total Other Compensation for Specific Groups	144		
Other Benefits			
Retirement and Life Insurance Premiums	2,550	2,929	3,259
PAG-IBIG Contributions	63	63	61
PhilHealth Contributions	175	202	274
Employees Compensation Insurance Premiums	62	63	61
Loyalty Award - Civilian	40	30	
Terminal Leave	1,658		
Total Other Benefits	4,548	3,287	3,655
TOTAL PERSONNEL SERVICES	36,357	34,752	38,347
Maintenance and Other Operating Expenses			
Travelling Expenses	1,407	1,644	1,693
Training and Scholarship Expenses	192,200	167,808	172,843
Supplies and Materials Expenses	2,873	5,896	6,072
Utility Expenses	3,682	3,892	4,008
Communication Expenses	3,128	2,013	4,884
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	157	118	118
Professional Services	1,621	2,412	2,412
General Services	6,145	6,490	6,490
Repairs and Maintenance	3,285	7,706	7,938
Taxes, Insurance Premiums and Other Fees	360	470	470
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,014	1,113	1,146
Transportation and Delivery Expenses	6	99	102
Rent/Lease Expenses	12,308	10,324	10,324
Membership Dues and Contributions to Organizations		50	50
Subscription Expenses	71	447	447
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	228,257	210,482	218,997
TOTAL CURRENT OPERATING EXPENDITURES	264,614	245,234	257,344
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			500
Machinery and Equipment Outlay	5,153	6,760	3,650
Furniture, Fixtures and Books Outlay			444
Intangible Assets Outlay	5,782		
TOTAL CAPITAL OUTLAYS	10,935	6,760	4,594
GRAND TOTAL	275,549	251,994	261,938

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
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Local governance capacity of LGU and DILG LG sector personnel improved

Percentage of trainees that submitted training outputs

80%

94%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
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MFO 1: CAPACITY DEVELOPMENT SERVICES FOR LOCAL GOVERNMENT UNITS AND DILG LOCAL GOVERNMENT PERSONNEL

No. of persons trained : LGUs

16,930

19,375

No. of persons trained : DILG

2,146

3,441

Percentage of training course attendees that rate the training as satisfactory or better: LGUs

91%

94%

Percentage of training course attendees that rate the training as satisfactory or better: DILG

94%

94%

Percentage of training days commenced according to initial training schedule

84%

78%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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Local governance capacity of LGU and DILG LG sector personnel improved

LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of trainees that achieve the learning outcomes of the training they attended (by profile/ position, gender, geographical, outcome sector)

80%

80%

80%

2. Percentage of LGUs provided training which achieve learning outcome

80%

80%

80%

Output Indicators

1. Number of officials/personnel trained (by profile/ position, gender, geographical, outcome sector):

a) LGUs

16,930

16,930

16,930

b) DILG

2,146

2,146

2,146

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

92%

92%

94%

b) DILG

96%

96%

96%

E. NATIONAL POLICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
<u>Description</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	1,623,546	1,654,655	1,736,067
General Fund	1,623,546	1,654,655	1,736,067
Automatic Appropriations	48,500	52,648	59,879
Retirement and Life Insurance Premiums	48,500	52,648	59,879
Continuing Appropriations	785		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	503		
Unobligated Releases for MOOE			
R.A. No. 10717	282		
Budgetary Adjustment(s)	17,738		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,052		
Pension and Gratuity Fund	4,686		
Total Available Appropriations	1,690,569	1,707,303	1,795,946
Unused Appropriations	(225,939)		
Unreleased Appropriation	(213,704)		
Unobligated Allotment	(12,235)		
TOTAL OBLIGATIONS	1,464,630	1,707,303	1,795,946
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	413,720,000	412,204,000	437,903,000
Regular	413,720,000	412,204,000	437,903,000
PS	259,196,000	258,362,000	283,708,000
MOOE	132,174,000	148,901,000	152,193,000
CO	22,350,000	4,941,000	2,002,000
Operations	1,050,910,000	1,295,099,000	1,358,043,000
Regular	1,050,910,000	1,295,099,000	1,358,043,000
PS	982,231,000	1,219,648,000	1,278,377,000
MOOE	68,679,000	75,451,000	79,666,000

TOTAL AGENCY BUDGET	<u>1,464,630,000</u>	<u>1,707,303,000</u>	<u>1,795,946,000</u>
Regular	<u>1,464,630,000</u>	<u>1,707,303,000</u>	<u>1,795,946,000</u>
PS	1,241,427,000	1,478,010,000	1,562,085,000
MOOE	200,853,000	224,352,000	231,859,000
CO	22,350,000	4,941,000	2,002,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,311	1,311	1,311
Total Number of Filled Positions	1,044	1,053	1,053

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,736,067,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
POLICE ADMINISTRATION PROGRAM	1,204,926,000	72,373,000		1,277,299,000
CRIME PREVENTION AND COORDINATION PROGRAM	36,318,000	7,293,000		43,611,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	938,742,000	149,526,000	2,002,000	1,090,270,000
Regional Allocation	<u>563,464,000</u>	<u>82,333,000</u>		<u>645,797,000</u>
National Capital Region (NCR)	84,826,000	8,525,000		93,351,000
Region I - Ilocos	31,771,000	3,951,000		35,722,000
Cordillera Administrative Region (CAR)	25,011,000	3,819,000		28,830,000
Region II - Cagayan Valley	29,195,000	4,195,000		33,390,000
Region III - Central Luzon	37,836,000	4,634,000		42,470,000
Region IVA - CALABARZON	22,011,000	4,588,000		26,599,000
Region IVB - MIMAROPA	24,792,000	3,424,000		28,216,000
Region V - Bicol	33,536,000	4,902,000		38,438,000
Region VI - Western Visayas	35,869,000	5,333,000		41,202,000
Region VII - Central Visayas	35,526,000	5,239,000		40,765,000
Region VIII - Eastern Visayas	40,356,000	6,006,000		46,362,000
Region IX - Zamboanga Peninsula	30,126,000	4,761,000		34,887,000
Region X - Northern Mindanao	30,663,000	5,260,000		35,923,000
Region XI - Davao	37,238,000	5,674,000		42,912,000
Region XII - SOCCSKSARGEN	26,085,000	4,277,000		30,362,000
Region XIII - CARAGA	8,887,000	3,648,000		12,535,000
Autonomous Region in Muslim Mindanao (ARMM)	29,736,000	4,097,000		33,833,000
TOTAL AGENCY BUDGET	<u>1,502,206,000</u>	<u>231,859,000</u>	<u>2,002,000</u>	<u>1,736,067,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Payment of Police Benefits. The amount of Eight Hundred Thirty Five Million One Hundred Forty Five Thousand Pesos (P835,145,000) appropriated herein for the payment of police benefits shall be released upon submission by the National Police Commission (NAPOLCOM) of the list of claimants with the corresponding benefits and amount.
2. Reporting and Posting Requirements. The NAPOLCOM shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) NAPOLCOM's website.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	260,962,000	152,193,000	2,002,000	415,157,000
100000100001000	General Management and Supervision	256,390,000	152,193,000	2,002,000	410,585,000
	National Capital Region (NCR)	105,910,000	101,232,000	2,002,000	209,144,000
	Central Office	93,868,000	94,717,000	2,002,000	190,587,000
	Regional Office - NCR	12,042,000	6,515,000		18,557,000
	Region I - Ilocos	8,254,000	2,601,000		10,855,000
	Regional Office - I	8,254,000	2,601,000		10,855,000
	Cordillera Administrative Region (CAR)	6,681,000	2,472,000		9,153,000
	Regional Office - CAR	6,681,000	2,472,000		9,153,000
	Region II - Cagayan Valley	9,822,000	2,737,000		12,559,000
	Regional Office - II	9,822,000	2,737,000		12,559,000
	Region III - Central Luzon	10,374,000	2,994,000		13,368,000
	Regional Office - III	10,374,000	2,994,000		13,368,000
	Region IVA - CALABARZON	6,720,000	3,270,000		9,990,000
	Regional Office - IVA	6,720,000	3,270,000		9,990,000
	Region IVB - MIMAROPA	7,160,000	2,209,000		9,369,000
	Regional Office - IVB	7,160,000	2,209,000		9,369,000

Region V - Bicol	12,153,000	3,379,000	15,532,000
Regional Office - V	12,153,000	3,379,000	15,532,000
Region VI - Western Visayas	12,070,000	3,625,000	15,695,000
Regional Office - VI	12,070,000	3,625,000	15,695,000
Region VII - Central Visayas	10,145,000	3,666,000	13,811,000
Regional Office - VII	10,145,000	3,666,000	13,811,000
Region VIII - Eastern Visayas	13,067,000	4,313,000	17,380,000
Regional Office - VIII	13,067,000	4,313,000	17,380,000
Region IX - Zamboanga Peninsula	11,203,000	3,383,000	14,586,000
Regional Office - IX	11,203,000	3,383,000	14,586,000
Region X - Northern Mindanao	9,489,000	3,693,000	13,182,000
Regional Office - X	9,489,000	3,693,000	13,182,000
Region XI - Davao	10,703,000	4,164,000	14,867,000
Regional Office - XI	10,703,000	4,164,000	14,867,000
Region XII - SOCCSKSARGEN	8,573,000	2,970,000	11,543,000
Regional Office - XII	8,573,000	2,970,000	11,543,000
Region XIII - CARAGA	3,663,000	2,803,000	6,466,000
Regional Office - XIII	3,663,000	2,803,000	6,466,000
Autonomous Region in Muslim Mindanao (ARMM)	10,403,000	2,682,000	13,085,000
Regional Office - ARMM	10,403,000	2,682,000	13,085,000
100000100002000 Administration of Personnel Benefits	4,572,000		4,572,000
National Capital Region (NCR)	4,572,000		4,572,000
Central Office	4,572,000		4,572,000
Sub-total, General Administration and Support	260,962,000	152,193,000	415,157,000
3000000000000000 Operations	1,241,244,000	79,666,000	1,320,910,000
3100000000000000 00 : Police Professionalized	1,241,244,000	79,666,000	1,320,910,000
3101000000000000 POLICE ADMINISTRATION PROGRAM	1,204,926,000	72,373,000	1,277,299,000
3101010000000000 POLICE SUPERVISION SUB-PROGRAM	178,959,000	65,356,000	244,315,000
310101100001000 Oversight of Police Administration and Operations	30,311,000	31,485,000	61,796,000
National Capital Region (NCR)	30,311,000	31,485,000	61,796,000
Central Office	30,311,000	31,485,000	61,796,000

310101100002000	Development and Administration of PNP Entrance and Promotional Examinations	<u>16,806,000</u>	<u>19,685,000</u>	<u>36,491,000</u>
	National Capital Region (NCR)	<u>11,369,000</u>	<u>11,688,000</u>	<u>23,057,000</u>
	Central Office	11,032,000	10,888,000	21,920,000
	Regional Office - NCR	337,000	800,000	1,137,000
	Region I - Ilocos	<u>337,000</u>	<u>400,000</u>	<u>737,000</u>
	Regional Office - I	337,000	400,000	737,000
	Cordillera Administrative Region (CAR)	<u>229,000</u>	<u>480,000</u>	<u>709,000</u>
	Regional Office - CAR	229,000	480,000	709,000
	Region II - Cagayan Valley	<u>337,000</u>	<u>400,000</u>	<u>737,000</u>
	Regional Office - II	337,000	400,000	737,000
	Region III - Central Luzon	<u>340,000</u>	<u>450,000</u>	<u>790,000</u>
	Regional Office - III	340,000	450,000	790,000
	Region IVA - CALABARZON	<u>254,000</u>	<u>400,000</u>	<u>654,000</u>
	Regional Office - IVA	254,000	400,000	654,000
	Region IVB - MIMAROPA	<u>254,000</u>	<u>400,000</u>	<u>654,000</u>
	Regional Office - IVB	254,000	400,000	654,000
	Region V - Bicol	<u>340,000</u>	<u>650,000</u>	<u>990,000</u>
	Regional Office - V	340,000	650,000	990,000
	Region VI - Western Visayas	<u>340,000</u>	<u>917,000</u>	<u>1,257,000</u>
	Regional Office - VI	340,000	917,000	1,257,000
	Region VII - Central Visayas	<u>367,000</u>	<u>650,000</u>	<u>1,017,000</u>
	Regional Office - VII	367,000	650,000	1,017,000
	Region VIII - Eastern Visayas	<u>367,000</u>	<u>750,000</u>	<u>1,117,000</u>
	Regional Office - VIII	367,000	750,000	1,117,000
	Region IX - Zamboanga Peninsula	<u>340,000</u>	<u>400,000</u>	<u>740,000</u>
	Regional Office - IX	340,000	400,000	740,000
	Region X - Northern Mindanao	<u>337,000</u>	<u>400,000</u>	<u>737,000</u>
	Regional Office - X	337,000	400,000	737,000
	Region XI - Davao	<u>337,000</u>	<u>500,000</u>	<u>837,000</u>
	Regional Office - XI	337,000	500,000	837,000

Region XII - SOCCSKSARGEN	345,000	400,000	745,000
Regional Office - XII	345,000	400,000	745,000
Region XIII - CARAGA	648,000	400,000	1,048,000
Regional Office - XIII	648,000	400,000	1,048,000
Autonomous Region in Muslim Mindanao (ARMM)	265,000	400,000	665,000
Regional Office - ARMM	265,000	400,000	665,000
310101100003000 Inspection and audit of PNP offices, monitoring, review, and evaluation of NAPOLCOM policies and standards	131,842,000	14,186,000	146,028,000
National Capital Region (NCR)	55,899,000	5,258,000	61,157,000
Central Office	47,973,000	4,650,000	52,623,000
Regional Office - NCR	7,926,000	608,000	8,534,000
Region I - Ilocos	5,288,000	542,000	5,830,000
Regional Office - I	5,288,000	542,000	5,830,000
Cordillera Administrative Region (CAR)	2,299,000	465,000	2,764,000
Regional Office - CAR	2,299,000	465,000	2,764,000
Region II - Cagayan Valley	6,435,000	620,000	7,055,000
Regional Office - II	6,435,000	620,000	7,055,000
Region III - Central Luzon	6,352,000	777,000	7,129,000
Regional Office - III	6,352,000	777,000	7,129,000
Region IVA - CALABARZON	2,509,000	574,000	3,083,000
Regional Office - IVA	2,509,000	574,000	3,083,000
Region IVB - MIMAROPA	4,927,000	536,000	5,463,000
Regional Office - IVB	4,927,000	536,000	5,463,000
Region V - Bicol	6,351,000	487,000	6,838,000
Regional Office - V	6,351,000	487,000	6,838,000
Region VI - Western Visayas	4,835,000	374,000	5,209,000
Regional Office - VI	4,835,000	374,000	5,209,000
Region VII - Central Visayas	6,360,000	460,000	6,820,000
Regional Office - VII	6,360,000	460,000	6,820,000
Region VIII - Eastern Visayas	4,364,000	551,000	4,915,000
Regional Office - VIII	4,364,000	551,000	4,915,000

Region IX - Zamboanga Peninsula	<u>4,731,000</u>	<u>555,000</u>	<u>5,286,000</u>
Regional Office - IX	4,731,000	555,000	5,286,000
Region X - Northern Mindanao	<u>6,467,000</u>	<u>765,000</u>	<u>7,232,000</u>
Regional Office - X	6,467,000	765,000	7,232,000
Region XI - Davao	<u>6,321,000</u>	<u>640,000</u>	<u>6,961,000</u>
Regional Office - XI	6,321,000	640,000	6,961,000
Region XII - SOCCSKSARGEN	<u>4,954,000</u>	<u>565,000</u>	<u>5,519,000</u>
Regional Office - XII	4,954,000	565,000	5,519,000
Region XIII - CARAGA		<u>387,000</u>	<u>387,000</u>
Regional Office - XIII		387,000	387,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>3,750,000</u>	<u>630,000</u>	<u>4,380,000</u>
Regional Office - ARMM	3,750,000	630,000	4,380,000
310102000000000 POLICE DISCIPLINARY SUB-PROGRAM	<u>184,511,000</u>	<u>6,679,000</u>	<u>191,190,000</u>
310102100001000 Management of Police Summary Dismissal Cases (NAPOLCOM Disciplinary Machinery)	<u>4,284,000</u>		<u>4,284,000</u>
National Capital Region (NCR)	<u>4,284,000</u>		<u>4,284,000</u>
Central Office	4,284,000		4,284,000
310102100002000 Adjudication of Appeals (National Appellate Board and Regional Appellate Boards)	<u>54,056,000</u>	<u>1,319,000</u>	<u>55,375,000</u>
National Capital Region (NCR)	<u>18,200,000</u>	<u>569,000</u>	<u>18,769,000</u>
Central Office	3,597,000	319,000	3,916,000
Regional Office - NCR	14,603,000	250,000	14,853,000
Region I - Ilocos	<u>2,580,000</u>	<u>50,000</u>	<u>2,630,000</u>
Regional Office - I	2,580,000	50,000	2,630,000
Cordillera Administrative Region (CAR)	<u>2,699,000</u>	<u>50,000</u>	<u>2,749,000</u>
Regional Office - CAR	2,699,000	50,000	2,749,000
Region II - Cagayan Valley	<u>2,772,000</u>	<u>50,000</u>	<u>2,822,000</u>
Regional Office - II	2,772,000	50,000	2,822,000
Region III - Central Luzon	<u>2,741,000</u>	<u>50,000</u>	<u>2,791,000</u>
Regional Office - III	2,741,000	50,000	2,791,000
Region IVA - CALABARZON	<u>609,000</u>	<u>50,000</u>	<u>659,000</u>
Regional Office - IVA	609,000	50,000	659,000

Region IVB - MIMAROPA	<u>2,329,000</u>	<u>50,000</u>	<u>2,379,000</u>
Regional Office - IVB	2,329,000	50,000	2,379,000
Region V - Bicol	<u>2,727,000</u>	<u>50,000</u>	<u>2,777,000</u>
Regional Office - V	2,727,000	50,000	2,777,000
Region VI - Western Visayas	<u>2,727,000</u>	<u>50,000</u>	<u>2,777,000</u>
Regional Office - VI	2,727,000	50,000	2,777,000
Region VII - Central Visayas	<u>2,378,000</u>	<u>50,000</u>	<u>2,428,000</u>
Regional Office - VII	2,378,000	50,000	2,428,000
Region VIII - Eastern Visayas	<u>2,944,000</u>	<u>50,000</u>	<u>2,994,000</u>
Regional Office - VIII	2,944,000	50,000	2,994,000
Region IX - Zamboanga Peninsula	<u>2,435,000</u>	<u>50,000</u>	<u>2,485,000</u>
Regional Office - IX	2,435,000	50,000	2,485,000
Region X - Northern Mindanao	<u>2,041,000</u>	<u>50,000</u>	<u>2,091,000</u>
Regional Office - X	2,041,000	50,000	2,091,000
Region XI - Davao	<u>2,474,000</u>	<u>50,000</u>	<u>2,524,000</u>
Regional Office - XI	2,474,000	50,000	2,524,000
Region XII - SOCCSKSARGEN	<u>2,358,000</u>	<u>50,000</u>	<u>2,408,000</u>
Regional Office - XII	2,358,000	50,000	2,408,000
Region XIII - CARAGA	<u>29,000</u>		<u>29,000</u>
Regional Office - XIII	29,000		29,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>2,013,000</u>	<u>50,000</u>	<u>2,063,000</u>
Regional Office - ARMM	2,013,000	50,000	2,063,000
310102100003000 Rendition of Opinions and Legal Services	<u>126,171,000</u>	<u>5,360,000</u>	<u>131,531,000</u>
National Capital Region (NCR)	<u>31,991,000</u>	<u>2,540,000</u>	<u>34,531,000</u>
Central Office	16,506,000	2,373,000	18,879,000
Regional Office - NCR	15,485,000	167,000	15,652,000
Region I - Ilocos	<u>7,886,000</u>	<u>177,000</u>	<u>8,063,000</u>
Regional Office - I	7,886,000	177,000	8,063,000
Cordillera Administrative Region (CAR)	<u>7,969,000</u>	<u>197,000</u>	<u>8,166,000</u>
Regional Office - CAR	7,969,000	197,000	8,166,000
Region II - Cagayan Valley	<u>3,385,000</u>	<u>207,000</u>	<u>3,592,000</u>
Regional Office - II	3,385,000	207,000	3,592,000

Region III - Central Luzon	<u>9,577,000</u>	<u>187,000</u>	<u>9,764,000</u>
Regional Office - III	9,577,000	187,000	9,764,000
Region IVA - CALABARZON	<u>6,145,000</u>	<u>197,000</u>	<u>6,342,000</u>
Regional Office - IVA	6,145,000	197,000	6,342,000
Region IVB - MIMAROPA	<u>4,502,000</u>	<u>126,000</u>	<u>4,628,000</u>
Regional Office - IVB	4,502,000	126,000	4,628,000
Region V - Bicol	<u>4,987,000</u>	<u>202,000</u>	<u>5,189,000</u>
Regional Office - V	4,987,000	202,000	5,189,000
Region VI - Western Visayas	<u>9,497,000</u>	<u>238,000</u>	<u>9,735,000</u>
Regional Office - VI	9,497,000	238,000	9,735,000
Region VII - Central Visayas	<u>7,820,000</u>	<u>207,000</u>	<u>8,027,000</u>
Regional Office - VII	7,820,000	207,000	8,027,000
Region VIII - Eastern Visayas	<u>11,147,000</u>	<u>187,000</u>	<u>11,334,000</u>
Regional Office - VIII	11,147,000	187,000	11,334,000
Region IX - Zamboanga Peninsula	<u>3,325,000</u>	<u>197,000</u>	<u>3,522,000</u>
Regional Office - IX	3,325,000	197,000	3,522,000
Region X - Northern Mindanao	<u>4,838,000</u>	<u>182,000</u>	<u>5,020,000</u>
Regional Office - X	4,838,000	182,000	5,020,000
Region XI - Davao	<u>7,948,000</u>	<u>162,000</u>	<u>8,110,000</u>
Regional Office - XI	7,948,000	162,000	8,110,000
Region XII - SOCCSKSARGEN	<u>1,740,000</u>	<u>167,000</u>	<u>1,907,000</u>
Regional Office - XII	1,740,000	167,000	1,907,000
Region XIII - CARAGA	<u>1,547,000</u>	<u>58,000</u>	<u>1,605,000</u>
Regional Office - XIII	1,547,000	58,000	1,605,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>1,867,000</u>	<u>129,000</u>	<u>1,996,000</u>
Regional Office - ARMM	1,867,000	129,000	1,996,000
310103000000000 POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM	<u>841,456,000</u>	<u>338,000</u>	<u>841,794,000</u>
310103100001000 Management of Police Benefit Funds	<u>841,456,000</u>	<u>338,000</u>	<u>841,794,000</u>
National Capital Region (NCR)	<u>737,586,000</u>	<u>58,000</u>	<u>737,644,000</u>
Central Office	704,145,000		704,145,000
Regional Office - NCR	33,441,000	58,000	33,499,000

Region I - Ilocos	<u>6,471,000</u>	<u>20,000</u>	<u>6,491,000</u>
Regional Office - I	6,471,000	20,000	6,491,000
Cordillera Administrative Region (CAR)	<u>4,471,000</u>	<u>20,000</u>	<u>4,491,000</u>
Regional Office - CAR	4,471,000	20,000	4,491,000
Region II - Cagayan Valley	<u>5,441,000</u>	<u>20,000</u>	<u>5,461,000</u>
Regional Office - II	5,441,000	20,000	5,461,000
Region III - Central Luzon	<u>7,445,000</u>	<u>20,000</u>	<u>7,465,000</u>
Regional Office - III	7,445,000	20,000	7,465,000
Region IVA - CALABARZON	<u>5,437,000</u>	<u>20,000</u>	<u>5,457,000</u>
Regional Office - IVA	5,437,000	20,000	5,457,000
Region IVB - MIMAROPA	<u>5,000,000</u>		<u>5,000,000</u>
Regional Office - IVB	5,000,000		5,000,000
Region V - Bicol	<u>6,000,000</u>	<u>20,000</u>	<u>6,020,000</u>
Regional Office - V	6,000,000	20,000	6,020,000
Region VI - Western Visayas	<u>5,445,000</u>	<u>20,000</u>	<u>5,465,000</u>
Regional Office - VI	5,445,000	20,000	5,465,000
Region VII - Central Visayas	<u>7,437,000</u>	<u>20,000</u>	<u>7,457,000</u>
Regional Office - VII	7,437,000	20,000	7,457,000
Region VIII - Eastern Visayas	<u>7,471,000</u>	<u>20,000</u>	<u>7,491,000</u>
Regional Office - VIII	7,471,000	20,000	7,491,000
Region IX - Zamboanga Peninsula	<u>7,437,000</u>	<u>20,000</u>	<u>7,457,000</u>
Regional Office - IX	7,437,000	20,000	7,457,000
Region X - Northern Mindanao	<u>6,456,000</u>	<u>20,000</u>	<u>6,476,000</u>
Regional Office - X	6,456,000	20,000	6,476,000
Region XI - Davao	<u>8,445,000</u>	<u>20,000</u>	<u>8,465,000</u>
Regional Office - XI	8,445,000	20,000	8,465,000
Region XII - SOCCSKSARGEN	<u>7,452,000</u>	<u>20,000</u>	<u>7,472,000</u>
Regional Office - XII	7,452,000	20,000	7,472,000
Region XIII - CARAGA	<u>3,000,000</u>		<u>3,000,000</u>
Regional Office - XIII	3,000,000		3,000,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>10,462,000</u>	<u>20,000</u>	<u>10,482,000</u>
Regional Office - ARMM	10,462,000	20,000	10,482,000

31020000000000	CRIME PREVENTION AND COORDINATION PROGRAM	<u>36,318,000</u>	<u>7,293,000</u>	<u>43,611,000</u>
310200100001000	Formulation, Management, Coordination and Monitoring of National Crime Prevention Program	<u>36,318,000</u>	<u>7,293,000</u>	<u>43,611,000</u>
	National Capital Region (NCR)	<u>23,446,000</u>	<u>5,221,000</u>	<u>28,667,000</u>
	Central Office	<u>22,454,000</u>	<u>5,094,000</u>	<u>27,548,000</u>
	Regional Office - NCR	<u>992,000</u>	<u>127,000</u>	<u>1,119,000</u>
	Region I - Ilocos	<u>955,000</u>	<u>161,000</u>	<u>1,116,000</u>
	Regional Office - I	<u>955,000</u>	<u>161,000</u>	<u>1,116,000</u>
	Cordillera Administrative Region (CAR)	<u>663,000</u>	<u>135,000</u>	<u>798,000</u>
	Regional Office - CAR	<u>663,000</u>	<u>135,000</u>	<u>798,000</u>
	Region II - Cagayan Valley	<u>1,003,000</u>	<u>161,000</u>	<u>1,164,000</u>
	Regional Office - II	<u>1,003,000</u>	<u>161,000</u>	<u>1,164,000</u>
	Region III - Central Luzon	<u>1,007,000</u>	<u>156,000</u>	<u>1,163,000</u>
	Regional Office - III	<u>1,007,000</u>	<u>156,000</u>	<u>1,163,000</u>
	Region IVA - CALABARZON	<u>337,000</u>	<u>77,000</u>	<u>414,000</u>
	Regional Office - IVA	<u>337,000</u>	<u>77,000</u>	<u>414,000</u>
	Region IVB - MIMAROPA	<u>620,000</u>	<u>103,000</u>	<u>723,000</u>
	Regional Office - IVB	<u>620,000</u>	<u>103,000</u>	<u>723,000</u>
	Region V - Bicol	<u>978,000</u>	<u>114,000</u>	<u>1,092,000</u>
	Regional Office - V	<u>978,000</u>	<u>114,000</u>	<u>1,092,000</u>
	Region VI - Western Visayas	<u>955,000</u>	<u>109,000</u>	<u>1,064,000</u>
	Regional Office - VI	<u>955,000</u>	<u>109,000</u>	<u>1,064,000</u>
	Region VII - Central Visayas	<u>1,019,000</u>	<u>186,000</u>	<u>1,205,000</u>
	Regional Office - VII	<u>1,019,000</u>	<u>186,000</u>	<u>1,205,000</u>
	Region VIII - Eastern Visayas	<u>996,000</u>	<u>135,000</u>	<u>1,131,000</u>
	Regional Office - VIII	<u>996,000</u>	<u>135,000</u>	<u>1,131,000</u>
	Region IX - Zamboanga Peninsula	<u>655,000</u>	<u>156,000</u>	<u>811,000</u>
	Regional Office - IX	<u>655,000</u>	<u>156,000</u>	<u>811,000</u>
	Region X - Northern Mindanao	<u>1,035,000</u>	<u>150,000</u>	<u>1,185,000</u>
	Regional Office - X	<u>1,035,000</u>	<u>150,000</u>	<u>1,185,000</u>
	Region XI - Davao	<u>1,010,000</u>	<u>138,000</u>	<u>1,148,000</u>
	Regional Office - XI	<u>1,010,000</u>	<u>138,000</u>	<u>1,148,000</u>

Region XII - SOCCSKSARGEN	663,000	105,000	768,000
Regional Office - XII	663,000	105,000	768,000
Autonomous Region in Muslim Mindanao (ARMM)	976,000	186,000	1,162,000
Regional Office - ARMM	976,000	186,000	1,162,000
Sub-total, Operations	1,241,244,000	79,666,000	1,320,910,000
TOTAL NEW APPROPRIATIONS	P 1,502,206,000	P 231,859,000	P 2,002,000 P 1,736,067,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	382,287	438,750	498,985
Total Permanent Positions	382,287	438,750	498,985
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,717	24,360	25,272
Representation Allowance	11,174	12,216	12,420
Transportation Allowance	12,469	13,176	13,500
Clothing and Uniform Allowance	4,960	5,075	6,318
Overtime Pay	4,347		
Mid-Year Bonus - Civilian	30,823	36,560	41,585
Year End Bonus	31,904	36,560	41,585
Cash Gift	4,969	5,075	5,265
Per Diems	477	608	608
Productivity Enhancement Incentive	4,993	5,075	5,265
Performance Based Bonus	13,052		
Step Increment		1,103	1,246
Collective Negotiation Agreement	16,677		
Total Other Compensation Common to All	159,562	139,808	153,064
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	49	49	49
Other Personnel Benefits	19,242		
Total Other Compensation for Specific Groups	19,291	49	49
Other Benefits			
Retirement and Life Insurance Premiums	45,796	52,648	59,879
PAG-IBIG Contributions	1,190	1,211	1,252
PhilHealth Contributions	3,091	3,463	4,666
Employees Compensation Insurance Premiums	1,184	1,211	1,252
Loyalty Award - Civilian	640	725	800
Terminal Leave	5,125	3,500	4,572
Total Other Benefits	57,026	62,758	72,421
Non-Permanent Positions	1,040	1,500	2,421

Military/Uniformed Personnel			
Other Personnel Benefits			
Police Benefits	622,221	835,145	835,145
Total Other Personnel Benefits	<u>622,221</u>	<u>835,145</u>	<u>835,145</u>
TOTAL PERSONNEL SERVICES	<u>1,241,427</u>	<u>1,478,010</u>	<u>1,562,085</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	24,054	31,334	28,198
Training and Scholarship Expenses	6,105	6,328	8,940
Supplies and Materials Expenses	33,984	40,619	50,365
Utility Expenses	27,298	30,075	30,320
Communication Expenses	16,513	20,462	18,132
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,546	2,521	2,521
Professional Services	14,480	10,622	9,735
General Services	18,703	18,444	19,113
Repairs and Maintenance	13,472	18,134	17,768
Taxes, Insurance Premiums and Other Fees	3,613	3,799	3,699
Other Maintenance and Operating Expenses			
Advertising Expenses	105	105	105
Printing and Publication Expenses	1,259	1,597	1,780
Representation Expenses	14,770	13,529	15,465
Transportation and Delivery Expenses	200	150	200
Rent/Lease Expenses	12,838	22,938	23,141
Subscription Expenses	2,013	2,103	2,077
Other Maintenance and Operating Expenses	8,900	1,592	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>200,853</u>	<u>224,352</u>	<u>231,859</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,442,280</u>	<u>1,702,362</u>	<u>1,793,944</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	800		
Machinery and Equipment Outlay	14,250	2,341	2,002
Transportation Equipment Outlay	7,300	2,600	
TOTAL CAPITAL OUTLAYS	<u>22,350</u>	<u>4,941</u>	<u>2,002</u>
GRAND TOTAL	<u>1,464,630</u>	<u>1,707,303</u>	<u>1,795,946</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL

OUTCOME : Police Professionalized

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Police Professionalized		
% of police officers with administrative cases	Less than or equal to 3% of the actual police strength	2.75%
% of police units complying with NAPOLCOM standards	25% of compliant police units inspected by NAPOLCOM	68%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
MFO 1: POLICE POLICY SERVICES			
Number of plans and policies issued, updated and disseminated	65	67	
Number of stakeholders who rate NAPOLCOM plans and policy advisories as satisfactory or better	65%	2,975 of 3,863	
Percentage of valid plans and policies updated, issued and disseminated within the last three (3) years	85%	85%	
MFO 2: POLICE ADMINISTRATION SERVICES			
Actual number of cases evaluated, investigated and adjudicated/ disposed within prescribed reglementary period as a percentage of a total number of cases handled, categorized by seriousness/ complexity of cases: National Appellate Board	60% of cases handled	39 of 61	
Actual number of cases evaluated, investigated and adjudicated/ disposed within prescribed reglementary period as a percentage of a total number of cases handled, categorized by seriousness/ complexity of cases: Regional Appellate Board	92% of cases handled	268 of 335	
Percentage of police officers with two or more recorded complaints against them from the public: Summary Dismissal cases	1%	0.03%	
Percentage of police officers with two or more recorded complaints against them from the public: Pre-charge evaluation	1%	0.01%	
MFO 3: POLICE BENEFITS FUND ADMINISTRATION			
Number of benefits claims acted upon	100%	941 of 941	
Percentage of claims correctly paid in the last two (2) years	99.99%	100%	
Percentage of valid claims paid within four (4) weeks from receipt of complete documents	100%	100%	
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Police Professionalized			
POLICE ADMINISTRATION PROGRAM			
POLICE SUPERVISION SUB-PROGRAM			
Outcome Indicators			
1. Percentage of PNP Offices/Units complying with NAPOLCOM issued policies	30% of 1,700 PNP offices / units	No. of PNP offices / units	40%
2. Percentage of stakeholders who rated NAPOLCOM plans and policy advisories as satisfactory or better	60% of 3,863 respondents	65%	65%
Output Indicators			
1. Number of plans and policies issued and updated	43	40	48

2. Percentage of examination applications processed within the prescribed timeframe	100%	100%	100%
3. Number of inspection and audit reports submitted	117	117	128

POLICE DISCIPLINARY SUB-PROGRAM

Outcome Indicator			
1. Percentage of police officers with administrative cases	3% of actual PNP uniformed strength of 170,000	No. of actual PNP uniformed personnel	3%
Output Indicators			
1. Percentage of complaints investigated	30% of the total complaints received	No. of complaints received	30%
2. Percentage of decision on summary dismissal cases of police officers drafted	15% of the total summary dismissal cases received	No. of summary dismissal cases received	15%
3. Percentage of decisions on PNP administrative cases drafted by the National Appellate Board and Regional Appellate Board from receipt of complete records	50% of the total PNP administrative cases received	No. of PNP administrative cases received	50%

POLICE WELFARE AND BENEFITS
ADMINISTRATION SUB-PROGRAM

Outcome Indicator			
1. Percentage of client satisfaction on the timeliness of payment of benefit claims	80%	80%	80%
Output Indicators			
1. Percentage of benefit claims adjudicated within sixty (60) days from receipt of complete documents	30%	number of claims received during the year	30%
2. Percentage of valid claims paid within five (5) working days from receipt of SARO/NCA from DBM	100%	100%	100%

CRIME PREVENTION AND COORDINATION PROGRAM

Outcome Indicator			
1. Percentage of population that say they feel safe in their communities	50%	50%	50%
Output Indicators			
1. Number of crime prevention policies issued and programs developed	1	1	1
2. Number of criminological researches and studies undertaken	2	2	2
3. Percentage of stakeholders who rated the crime prevention information as satisfactory or better	50%	50%	50%

F. PHILIPPINE NATIONAL POLICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	111,619,728	132,312,980	172,346,873
General Fund	111,619,728	132,312,980	172,346,873

Automatic Appropriations	<u>236,798</u>	<u>267,807</u>	<u>269,047</u>
Customs Duties and Taxes, including Tax Expenditures	15,381		
Retirement and Life Insurance Premiums	221,417	267,807	269,047
Continuing Appropriations	<u>2,066,107</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	50,000		
Unreleased Appropriation for MOOE			
R.A. No. 10717	25,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	1,419,351		
Unobligated Releases for MOOE			
R.A. No. 10717	571,756		
Budgetary Adjustment(s)	<u>43,708,916</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	99,000		
Contingent Fund	2,601,857		
Miscellaneous Personnel Benefits Fund	9,668,859		
Pension and Gratuity Fund	29,095,428		
Unprogrammed Fund - Capability Enhancement Program			
Support for the Capability Enhancement Program of the PNP	2,243,772		
Total Available Appropriations	<u>157,631,549</u>	<u>132,580,787</u>	<u>172,615,920</u>
Unused Appropriations	<u>(6,224,402)</u>		
Unreleased Appropriation	<u>(5,911,460)</u>		
Unobligated Allotment	<u>(312,942)</u>		
TOTAL OBLIGATIONS	<u>151,407,147</u>	<u>132,580,787</u>	<u>172,615,920</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)	(Cash-Based)	
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	4,881,463,000	21,091,097,000	19,761,948,000
Regular	4,881,463,000	21,076,597,000	19,761,948,000
PS	3,944,860,000	20,037,919,000	18,719,370,000
MOOE	917,511,000	942,439,000	992,797,000
CO	19,092,000	96,239,000	49,781,000
Projects / Purpose		14,500,000	
CO		14,500,000	
Support to Operations	507,119,000	418,983,000	429,134,000
Regular	507,119,000	418,983,000	429,134,000
PS	103,400,000	107,759,000	108,693,000
MOOE	403,719,000	311,224,000	320,441,000

Operations	143,930,285,000	111,070,707,000	152,424,838,000
Regular	143,930,285,000	109,597,972,000	152,091,130,000
PS	125,116,094,000	93,942,568,000	133,914,143,000
MOOE	10,705,749,000	11,660,429,000	12,758,098,000
CO	8,108,442,000	3,994,975,000	5,418,889,000
Projects / Purpose		1,472,735,000	333,708,000
MOOE		10,643,000	648,000
CO		1,462,092,000	333,060,000
Projects / Purpose	2,088,280,000		
MOOE	921,023,000		
CO	1,167,257,000		
TOTAL AGENCY BUDGET	151,407,147,000	132,580,787,000	172,615,920,000
Regular	149,318,867,000	131,093,552,000	172,282,212,000
PS	129,164,354,000	114,088,246,000	152,742,206,000
MOOE	12,026,979,000	12,914,092,000	14,071,336,000
CO	8,127,534,000	4,091,214,000	5,468,670,000
Projects / Purpose	2,088,280,000	1,487,235,000	333,708,000
MOOE	921,023,000	10,643,000	648,000
CO	1,167,257,000	1,476,592,000	333,060,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	13,323	13,323	13,323
Total Number of Filled Positions	11,277	11,180	11,180
Uniformed Personnel			
Total Number of Authorized Positions	194,410	204,410	204,410
Total Number of Filled Positions	168,472	181,477	181,477

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 172,346,873,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CRIME PREVENTION AND SUPPRESSION PROGRAM	133,653,101,000	12,141,159,000	5,751,949,000	151,546,209,000
CRIME INVESTIGATION PROGRAM	63,715,000	617,587,000		681,302,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	152,473,159,000	7,698,066,000	5,471,730,000	165,642,955,000
Regional Allocation		6,373,918,000	330,000,000	6,703,918,000
National Capital Region (NCR)		1,051,055,000		1,051,055,000
Region I - Ilocos		299,537,000	5,445,000	304,982,000
Cordillera Administrative Region (CAR)		257,158,000	5,445,000	262,603,000
Region II - Cagayan Valley		275,271,000	20,977,000	296,248,000
Region III - Central Luzon		449,096,000	8,664,000	457,760,000
Region IVA - CALABARZON		436,949,000	8,664,000	445,613,000
Region IVB - MIMAROPA		211,010,000	21,743,000	232,753,000
Region V - Bicol		420,858,000	24,963,000	445,821,000
Region VI - Western Visayas		445,274,000	32,608,000	477,882,000
Region VII - Central Visayas		422,438,000	65,965,000	488,403,000
Region VIII - Eastern Visayas		366,974,000	5,446,000	372,420,000
Region IX - Zamboanga Peninsula		300,379,000	5,446,000	305,825,000
Region X - Northern Mindanao		317,482,000	40,568,000	358,050,000
Region XI - Davao		297,093,000	8,664,000	305,757,000
Region XII - SOCCSKSARGEN		270,479,000	38,040,000	308,519,000
Region XIII - CARAGA		257,564,000	31,917,000	289,481,000
Autonomous Region in Muslim Mindanao (ARMM)		295,301,000	5,445,000	300,746,000
TOTAL AGENCY BUDGET	152,473,159,000	14,071,984,000	5,801,730,000	172,346,873,000

SPECIAL PROVISION(S)

- Trust Receipts from Police Fees and Charges. Fees and charges collected by the PNP by virtue of its absorption of the then Philippine Constabulary-Integrated National Police and AFP Units shall be used as follows:
 - augment its operational requirements in accordance with E.O. No. 1002, s. 1985; and
 - Forty percent (40%) net proceeds of the firearms license fees for the scholarship privileges to surviving children of deceased or permanently incapacitated police officers in accordance with R.A. No. 6963.

Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with DBM-DILG J.C. No. 1-92 dated May 8, 1992 and E.O. No. 338, s. 1996.
- Maintenance and Other Operating Expenses of Police Stations. The amount of Three Billion Four Hundred Thirty Three Million One Hundred Twenty Thousand Pesos (P3,433,120,000) appropriated herein for the MOOE of provincial, city, municipal and district police stations included under the budget of Police Regional Offices shall be allocated and distributed at One Thousand Three Hundred Ninety Pesos (P1,390) per month multiplied by the number of police officers in each unit.
- Personnel Services of the Internal Affairs Service. The amount of Seven Hundred Ninety Million One Hundred Ninety Five Thousand Six Hundred Forty Eight Pesos (P790,195,648) appropriated herein under Personnel Services shall be used for the regular pay and allowances of uniformed personnel of the Internal Affairs Service.
- Payment of Back Salaries and Allowances. The Chief of the PNP, subject to approval by the Chairperson of the National Police Commission, is authorized to use available allotments for Personnel Services in payment of prior years' salaries and allowances due to uniformed members upon reinstatement into the service as a result of exoneration or acquittal from administrative, civil, or criminal cases by competent court, in accordance with budgeting, accounting and auditing rules and regulations.
- 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.
- Priority in Hiring of Female Police Officer 1 Recruits. The PNP shall ensure that in the hiring of new Police Officer 1 recruits priority shall be given to qualified female applicants to fill vacancies in women's and children's desks.
- Reimbursement of Expenses Incurred in Anti-smuggling and Economic Subversion Operations. Expenses incurred by the PNP in anti-smuggling, economic subversion or similar operations may be reimbursed out of the proceeds from the sale of items seized or confiscated by the PNP, upon the recommendation of the Chief of the PNP and approval by the Secretary of the Interior and Local Government, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987 and budgeting, accounting and auditing rules and regulations.

8. Rice Subsidy. The amount of One Billion Four Hundred Fifteen Million Five Hundred Twenty One Thousand Pesos (P1,415,521,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of PNP.

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

(a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

(b) PNP's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	18,656,437,000	992,797,000	49,781,000	19,699,015,000
100000100001000	General Management and Supervision	364,883,000	14,568,000	49,781,000	429,232,000
	National Capital Region (NCR)	364,883,000	14,568,000	49,781,000	429,232,000
	Central Office	364,883,000	14,568,000	49,781,000	429,232,000
100000100002000	Personnel and Records Management	207,771,000	298,617,000		506,388,000
	National Capital Region (NCR)	207,771,000	235,231,000		443,002,000
	Central Office	207,771,000	221,324,000		429,095,000
	Regional Office - NCR		13,907,000		13,907,000
	Region I - Ilocos		4,470,000		4,470,000
	Regional Office - I		4,470,000		4,470,000
	Cordillera Administrative Region (CAR)		3,383,000		3,383,000
	Regional Office - CAR		3,383,000		3,383,000
	Region II - Cagayan Valley		3,609,000		3,609,000
	Regional Office - II		3,609,000		3,609,000
	Region III - Central Luzon		6,276,000		6,276,000
	Regional Office - III		6,276,000		6,276,000

Region IVA - CALABARZON	4,722,000	4,722,000	4,722,000
Regional Office - IVA	4,722,000	4,722,000	4,722,000
Region IVB - MIMAROPA	2,513,000	2,513,000	2,513,000
Regional Office - IVB	2,513,000	2,513,000	2,513,000
Region V - Bicol	3,697,000	3,697,000	3,697,000
Regional Office - V	3,697,000	3,697,000	3,697,000
Region VI - Western Visayas	4,413,000	4,413,000	4,413,000
Regional Office - VI	4,413,000	4,413,000	4,413,000
Region VII - Central Visayas	4,450,000	4,450,000	4,450,000
Regional Office - VII	4,450,000	4,450,000	4,450,000
Region VIII - Eastern Visayas	3,461,000	3,461,000	3,461,000
Regional Office - VIII	3,461,000	3,461,000	3,461,000
Region IX - Zamboanga Peninsula	3,417,000	3,417,000	3,417,000
Regional Office - IX	3,417,000	3,417,000	3,417,000
Region X - Northern Mindanao	4,332,000	4,332,000	4,332,000
Regional Office - X	4,332,000	4,332,000	4,332,000
Region XI - Davao	3,618,000	3,618,000	3,618,000
Regional Office - XI	3,618,000	3,618,000	3,618,000
Region XII - SOCCSKSARGEN	3,642,000	3,642,000	3,642,000
Regional Office - XII	3,642,000	3,642,000	3,642,000
Region XIII - CARAGA	3,561,000	3,561,000	3,561,000
Regional Office - XIII	3,561,000	3,561,000	3,561,000
Autonomous Region in Muslim Mindanao (ARMM)	3,822,000	3,822,000	3,822,000
Regional Office - ARMM	3,822,000	3,822,000	3,822,000
100000100003000 Fiscal Management Services	158,027,000	133,009,000	291,036,000
National Capital Region (NCR)	158,027,000	133,009,000	291,036,000
Central Office	158,027,000	133,009,000	291,036,000
100000100004000 Internal Affairs Services	47,478,000	87,360,000	134,838,000
National Capital Region (NCR)	47,478,000	87,360,000	134,838,000
Central Office	47,478,000	87,360,000	134,838,000

100000100005000	Human Resource Development	<u>7,220,000</u>	<u>369,747,000</u>	<u>376,967,000</u>
	National Capital Region (NCR)	<u>7,220,000</u>	<u>192,833,000</u>	<u>200,053,000</u>
	Central Office	7,220,000	169,198,000	176,418,000
	Regional Office - NCR		23,635,000	23,635,000
	Region I - Ilocos		<u>10,901,000</u>	<u>10,901,000</u>
	Regional Office - I		10,901,000	10,901,000
	Cordillera Administrative Region (CAR)		<u>7,728,000</u>	<u>7,728,000</u>
	Regional Office - CAR		7,728,000	7,728,000
	Region II - Cagayan Valley		<u>9,500,000</u>	<u>9,500,000</u>
	Regional Office - II		9,500,000	9,500,000
	Region III - Central Luzon		<u>15,404,000</u>	<u>15,404,000</u>
	Regional Office - III		15,404,000	15,404,000
	Region IVA - CALABARZON		<u>14,981,000</u>	<u>14,981,000</u>
	Regional Office - IVA		14,981,000	14,981,000
	Region IVB - MIMAROPA		<u>7,600,000</u>	<u>7,600,000</u>
	Regional Office - IVB		7,600,000	7,600,000
	Region V - Bicol		<u>11,553,000</u>	<u>11,553,000</u>
	Regional Office - V		11,553,000	11,553,000
	Region VI - Western Visayas		<u>13,870,000</u>	<u>13,870,000</u>
	Regional Office - VI		13,870,000	13,870,000
	Region VII - Central Visayas		<u>12,820,000</u>	<u>12,820,000</u>
	Regional Office - VII		12,820,000	12,820,000
	Region VIII - Eastern Visayas		<u>10,798,000</u>	<u>10,798,000</u>
	Regional Office - VIII		10,798,000	10,798,000
	Region IX - Zamboanga Peninsula		<u>9,939,000</u>	<u>9,939,000</u>
	Regional Office - IX		9,939,000	9,939,000
	Region X - Northern Mindanao		<u>11,043,000</u>	<u>11,043,000</u>
	Regional Office - X		11,043,000	11,043,000
	Region XI - Davao		<u>10,983,000</u>	<u>10,983,000</u>
	Regional Office - XI		10,983,000	10,983,000
	Region XII - SOCCSKSARGEN		<u>9,689,000</u>	<u>9,689,000</u>
	Regional Office - XII		9,689,000	9,689,000

	Region XIII - CARAGA	8,524,000		8,524,000
	Regional Office - XIII	8,524,000		8,524,000
	Autonomous Region in Muslim Mindanao (ARMM)	11,581,000		11,581,000
	Regional Office - ARMM	11,581,000		11,581,000
100000100006000	Plans Services	11,256,000	89,496,000	100,752,000
	National Capital Region (NCR)	11,256,000	89,496,000	100,752,000
	Central Office	11,256,000	89,496,000	100,752,000
100000100007000	Administration of Personnel Benefits	17,859,802,000		17,859,802,000
	National Capital Region (NCR)	17,859,802,000		17,859,802,000
	Central Office	17,859,802,000		17,859,802,000
	Sub-total, General Administration and Support	18,656,437,000	992,797,000	49,781,000
2000000000000000	Support to Operations	99,906,000	320,441,000	420,347,000
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	7,186,000	48,034,000	55,220,000
	National Capital Region (NCR)	7,186,000	48,034,000	55,220,000
	Central Office	7,186,000	48,034,000	55,220,000
200000100002000	Provision of hospitalization and health care services to the members of the PNP and their dependents	92,720,000	272,407,000	365,127,000
	National Capital Region (NCR)	92,720,000	217,721,000	310,441,000
	Central Office	92,720,000	211,049,000	303,769,000
	Regional Office - NCR		6,672,000	6,672,000
	Region I - Ilocos		3,136,000	3,136,000
	Regional Office - I		3,136,000	3,136,000
	Cordillera Administrative Region (CAR)		3,239,000	3,239,000
	Regional Office - CAR		3,239,000	3,239,000
	Region II - Cagayan Valley		3,213,000	3,213,000
	Regional Office - II		3,213,000	3,213,000
	Region III - Central Luzon		4,338,000	4,338,000
	Regional Office - III		4,338,000	4,338,000
	Region IVA - CALABARZON		2,822,000	2,822,000
	Regional Office - IVA		2,822,000	2,822,000

Region IVB - MIMAROPA	2,418,000	2,418,000		
Regional Office - IVB	2,418,000	2,418,000		
Region V - Bicol	3,398,000	3,398,000		
Regional Office - V	3,398,000	3,398,000		
Region VI - Western Visayas	3,186,000	3,186,000		
Regional Office - VI	3,186,000	3,186,000		
Region VII - Central Visayas	3,391,000	3,391,000		
Regional Office - VII	3,391,000	3,391,000		
Region VIII - Eastern Visayas	3,214,000	3,214,000		
Regional Office - VIII	3,214,000	3,214,000		
Region IX - Zamboanga Peninsula	2,699,000	2,699,000		
Regional Office - IX	2,699,000	2,699,000		
Region X - Northern Mindanao	4,097,000	4,097,000		
Regional Office - X	4,097,000	4,097,000		
Region XI - Davao	3,653,000	3,653,000		
Regional Office - XI	3,653,000	3,653,000		
Region XII - SOCCSKSARGEN	3,647,000	3,647,000		
Regional Office - XII	3,647,000	3,647,000		
Region XIII - CARAGA	4,195,000	4,195,000		
Regional Office - XIII	4,195,000	4,195,000		
Autonomous Region in Muslim Mindanao (ARMM)	4,040,000	4,040,000		
Regional Office - ARMM	4,040,000	4,040,000		
Sub-total, Support to Operations	99,906,000	320,441,000	420,347,000	
3000000000000000 Operations	133,716,816,000	12,758,746,000	5,751,949,000	152,227,511,000
3100000000000000 00 : Community safety improved	133,716,816,000	12,758,746,000	5,751,949,000	152,227,511,000
3101000000000000 CRIME PREVENTION AND SUPPRESSION PROGRAM	133,653,101,000	12,141,159,000	5,751,949,000	151,546,209,000
310100100001000 Conduct of procurement, transport, storage and distribution of supplies and materials, including the maintenance of equipment and facilities	1,939,469,000	7,393,971,000	5,418,889,000	14,752,329,000
National Capital Region (NCR)	1,939,469,000	4,701,179,000	5,418,889,000	12,059,537,000
Central Office	1,939,469,000	4,114,115,000	5,418,889,000	11,472,473,000
Regional Office - NCR		587,064,000		587,064,000

Region I - Ilocos	<u>150,284,000</u>	<u>150,284,000</u>
Regional Office - I	150,284,000	150,284,000
Cordillera Administrative Region (CAR)	<u>125,159,000</u>	<u>125,159,000</u>
Regional Office - CAR	125,159,000	125,159,000
Region II - Cagayan Valley	<u>159,449,000</u>	<u>159,449,000</u>
Regional Office - II	159,449,000	159,449,000
Region III - Central Luzon	<u>240,543,000</u>	<u>240,543,000</u>
Regional Office - III	240,543,000	240,543,000
Region IVA - CALABARZON	<u>188,738,000</u>	<u>188,738,000</u>
Regional Office - IVA	188,738,000	188,738,000
Region IVB - MIMAROPA	<u>111,264,000</u>	<u>111,264,000</u>
Regional Office - IVB	111,264,000	111,264,000
Region V - Bicol	<u>258,851,000</u>	<u>258,851,000</u>
Regional Office - V	258,851,000	258,851,000
Region VI - Western Visayas	<u>212,918,000</u>	<u>212,918,000</u>
Regional Office - VI	212,918,000	212,918,000
Region VII - Central Visayas	<u>211,224,000</u>	<u>211,224,000</u>
Regional Office - VII	211,224,000	211,224,000
Region VIII - Eastern Visayas	<u>210,013,000</u>	<u>210,013,000</u>
Regional Office - VIII	210,013,000	210,013,000
Region IX - Zamboanga Peninsula	<u>134,791,000</u>	<u>134,791,000</u>
Regional Office - IX	134,791,000	134,791,000
Region X - Northern Mindanao	<u>158,618,000</u>	<u>158,618,000</u>
Regional Office - X	158,618,000	158,618,000
Region XI - Davao	<u>139,328,000</u>	<u>139,328,000</u>
Regional Office - XI	139,328,000	139,328,000
Region XII - SOCCSKSARGEN	<u>126,487,000</u>	<u>126,487,000</u>
Regional Office - XII	126,487,000	126,487,000
Region XIII - CARAGA	<u>132,454,000</u>	<u>132,454,000</u>
Regional Office - XIII	132,454,000	132,454,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>132,671,000</u>	<u>132,671,000</u>
Regional Office - ARMM	132,671,000	132,671,000

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>131,614,364,000</u>	<u>3,394,603,000</u>	<u>135,008,967,000</u>
	National Capital Region (NCR)	<u>131,614,364,000</u>	<u>1,632,070,000</u>	<u>133,246,434,000</u>
	Central Office	131,614,364,000	1,278,546,000	132,892,910,000
	Regional Office - NCR		353,524,000	353,524,000
	Region I - Ilocos		<u>99,306,000</u>	<u>99,306,000</u>
	Regional Office - I		99,306,000	99,306,000
	Cordillera Administrative Region (CAR)		<u>88,934,000</u>	<u>88,934,000</u>
	Regional Office - CAR		88,934,000	88,934,000
	Region II - Cagayan Valley		<u>71,638,000</u>	<u>71,638,000</u>
	Regional Office - II		71,638,000	71,638,000
	Region III - Central Luzon		<u>128,611,000</u>	<u>128,611,000</u>
	Regional Office - III		128,611,000	128,611,000
	Region IVA - CALABARZON		<u>182,092,000</u>	<u>182,092,000</u>
	Regional Office - IVA		182,092,000	182,092,000
	Region IVB - MIMAROPA		<u>66,088,000</u>	<u>66,088,000</u>
	Regional Office - IVB		66,088,000	66,088,000
	Region V - Bicol		<u>107,977,000</u>	<u>107,977,000</u>
	Regional Office - V		107,977,000	107,977,000
	Region VI - Western Visayas		<u>164,196,000</u>	<u>164,196,000</u>
	Regional Office - VI		164,196,000	164,196,000
	Region VII - Central Visayas		<u>143,750,000</u>	<u>143,750,000</u>
	Regional Office - VII		143,750,000	143,750,000
	Region VIII - Eastern Visayas		<u>104,246,000</u>	<u>104,246,000</u>
	Regional Office - VIII		104,246,000	104,246,000
	Region IX - Zamboanga Peninsula		<u>116,722,000</u>	<u>116,722,000</u>
	Regional Office - IX		116,722,000	116,722,000
	Region X - Northern Mindanao		<u>99,704,000</u>	<u>99,704,000</u>
	Regional Office - X		99,704,000	99,704,000

Region XI - Davao		<u>101,073,000</u>	<u>101,073,000</u>
Regional Office - XI		101,073,000	101,073,000
Region XII - SOCCSKSARGEN		<u>96,904,000</u>	<u>96,904,000</u>
Regional Office - XII		96,904,000	96,904,000
Region XIII - CARAGA		<u>80,320,000</u>	<u>80,320,000</u>
Regional Office - XIII		80,320,000	80,320,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>110,972,000</u>	<u>110,972,000</u>
Regional Office - ARMM		110,972,000	110,972,000
310100100003000 Conduct of intelligence and counterintelligence activities	<u>61,049,000</u>	<u>1,066,324,000</u>	<u>1,127,373,000</u>
National Capital Region (NCR)	<u>61,049,000</u>	<u>771,715,000</u>	<u>832,764,000</u>
Central Office	61,049,000	744,365,000	805,414,000
Regional Office - NCR		27,350,000	27,350,000
Region I - Ilocos		<u>16,951,000</u>	<u>16,951,000</u>
Regional Office - I		16,951,000	16,951,000
Cordillera Administrative Region (CAR)		<u>14,810,000</u>	<u>14,810,000</u>
Regional Office - CAR		14,810,000	14,810,000
Region II - Cagayan Valley		<u>15,079,000</u>	<u>15,079,000</u>
Regional Office - II		15,079,000	15,079,000
Region III - Central Luzon		<u>23,846,000</u>	<u>23,846,000</u>
Regional Office - III		23,846,000	23,846,000
Region IVA - CALABARZON		<u>21,805,000</u>	<u>21,805,000</u>
Regional Office - IVA		21,805,000	21,805,000
Region IVB - MIMAROPA		<u>11,726,000</u>	<u>11,726,000</u>
Regional Office - IVB		11,726,000	11,726,000
Region V - Bicol		<u>18,801,000</u>	<u>18,801,000</u>
Regional Office - V		18,801,000	18,801,000
Region VI - Western Visayas		<u>22,529,000</u>	<u>22,529,000</u>
Regional Office - VI		22,529,000	22,529,000
Region VII - Central Visayas		<u>21,063,000</u>	<u>21,063,000</u>
Regional Office - VII		21,063,000	21,063,000
Region VIII - Eastern Visayas		<u>20,659,000</u>	<u>20,659,000</u>
Regional Office - VIII		20,659,000	20,659,000

Region IX - Zamboanga Peninsula		<u>16,936,000</u>	<u>16,936,000</u>
Regional Office - IX		16,936,000	16,936,000
Region X - Northern Mindanao		<u>21,013,000</u>	<u>21,013,000</u>
Regional Office - X		21,013,000	21,013,000
Region XI - Davao		<u>16,215,000</u>	<u>16,215,000</u>
Regional Office - XI		16,215,000	16,215,000
Region XII - SOCCSKSARGEN		<u>16,155,000</u>	<u>16,155,000</u>
Regional Office - XII		16,155,000	16,155,000
Region XIII - CARAGA		<u>16,634,000</u>	<u>16,634,000</u>
Regional Office - XIII		16,634,000	16,634,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>20,387,000</u>	<u>20,387,000</u>
Regional Office - ARMM		20,387,000	20,387,000
310100100004000 Conduct of community awareness, public relations activities and community work and development, including disaster preparedness, community organization and mobilization, community development, relief operations and other related activities which are confidential in nature	<u>38,219,000</u>	<u>285,613,000</u>	<u>323,832,000</u>
National Capital Region (NCR)	<u>38,219,000</u>	<u>227,396,000</u>	<u>265,615,000</u>
Central Office	38,219,000	222,745,000	260,964,000
Regional Office - NCR		4,651,000	4,651,000
Region I - Ilocos		<u>3,019,000</u>	<u>3,019,000</u>
Regional Office - I		3,019,000	3,019,000
Cordillera Administrative Region (CAR)		<u>3,487,000</u>	<u>3,487,000</u>
Regional Office - CAR		3,487,000	3,487,000
Region II - Cagayan Valley		<u>4,008,000</u>	<u>4,008,000</u>
Regional Office - II		4,008,000	4,008,000
Region III - Central Luzon		<u>4,001,000</u>	<u>4,001,000</u>
Regional Office - III		4,001,000	4,001,000
Region IVA - CALABARZON		<u>3,871,000</u>	<u>3,871,000</u>
Regional Office - IVA		3,871,000	3,871,000
Region IVB - MIMAROPA		<u>1,956,000</u>	<u>1,956,000</u>
Regional Office - IVB		1,956,000	1,956,000

Region V - Bicol	3,974,000		3,974,000
Regional Office - V	3,974,000		3,974,000
Region VI - Western Visayas	4,306,000		4,306,000
Regional Office - VI	4,306,000		4,306,000
Region VII - Central Visayas	3,567,000		3,567,000
Regional Office - VII	3,567,000		3,567,000
Region VIII - Eastern Visayas	3,750,000		3,750,000
Regional Office - VIII	3,750,000		3,750,000
Region IX - Zamboanga Peninsula	2,946,000		2,946,000
Regional Office - IX	2,946,000		2,946,000
Region X - Northern Mindanao	3,937,000		3,937,000
Regional Office - X	3,937,000		3,937,000
Region XI - Davao	3,844,000		3,844,000
Regional Office - XI	3,844,000		3,844,000
Region XII - SOCCSKSARGEN	3,617,000		3,617,000
Regional Office - XII	3,617,000		3,617,000
Region XIII - CARAGA	3,877,000		3,877,000
Regional Office - XIII	3,877,000		3,877,000
Autonomous Region in Muslim Mindanao (ARMM)	4,057,000		4,057,000
Regional Office - ARMM	4,057,000		4,057,000
Project(s)			
Locally-Funded Project(s)	648,000	333,060,000	333,708,000
310100200001000 Construction of Police Stations		330,000,000	330,000,000
Region I - Ilocos		5,445,000	5,445,000
Regional Office - I		5,445,000	5,445,000
Cordillera Administrative Region (CAR)		5,445,000	5,445,000
Regional Office - CAR		5,445,000	5,445,000
Region II - Cagayan Valley		20,977,000	20,977,000
Regional Office - II		20,977,000	20,977,000
Region III - Central Luzon		8,664,000	8,664,000
Regional Office - III		8,664,000	8,664,000

Region IVA - CALABARZON		8,664,000	8,664,000	
Regional Office - IVA		8,664,000	8,664,000	
Region IVB - MIMAROPA		21,743,000	21,743,000	
Regional Office - IVB		21,743,000	21,743,000	
Region V - Bicol		24,963,000	24,963,000	
Regional Office - V		24,963,000	24,963,000	
Region VI - Western Visayas		32,608,000	32,608,000	
Regional Office - VI		32,608,000	32,608,000	
Region VII - Central Visayas		65,965,000	65,965,000	
Regional Office - VII		65,965,000	65,965,000	
Region VIII - Eastern Visayas		5,446,000	5,446,000	
Regional Office - VIII		5,446,000	5,446,000	
Region IX - Zamboanga Peninsula		5,446,000	5,446,000	
Regional Office - IX		5,446,000	5,446,000	
Region X - Northern Mindanao		40,568,000	40,568,000	
Regional Office - X		40,568,000	40,568,000	
Region XI - Davao		8,664,000	8,664,000	
Regional Office - XI		8,664,000	8,664,000	
Region XII - SOCCSKSARGEN		38,040,000	38,040,000	
Regional Office - XII		38,040,000	38,040,000	
Region XIII - CARAGA		31,917,000	31,917,000	
Regional Office - XIII		31,917,000	31,917,000	
Autonomous Region in Muslim Mindanao (ARMM)		5,445,000	5,445,000	
Regional Office - ARMM		5,445,000	5,445,000	
310100200065000	Retirement Benefits Claims Inquiry (RBCI Kiosks)	648,000	3,060,000	3,708,000
	National Capital Region (NCR)	648,000	3,060,000	3,708,000
	Central Office	648,000	3,060,000	3,708,000
310200000000000	CRIME INVESTIGATION PROGRAM	63,715,000	617,587,000	681,302,000
310200100001000	Conduct of criminal investigation and other related confidential activities	63,715,000	617,587,000	681,302,000
	National Capital Region (NCR)	63,715,000	397,861,000	461,576,000
	Central Office	63,715,000	363,609,000	427,324,000

Regional Office - NCR	34,252,000	34,252,000
Region I - Ilocos	<u>11,470,000</u>	<u>11,470,000</u>
Regional Office - I	11,470,000	11,470,000
Cordillera Administrative Region (CAR)	<u>10,418,000</u>	<u>10,418,000</u>
Regional Office - CAR	10,418,000	10,418,000
Region II - Cagayan Valley	<u>8,775,000</u>	<u>8,775,000</u>
Regional Office - II	8,775,000	8,775,000
Region III - Central Luzon	<u>26,077,000</u>	<u>26,077,000</u>
Regional Office - III	26,077,000	26,077,000
Region IVA - CALABARZON	<u>17,918,000</u>	<u>17,918,000</u>
Regional Office - IVA	17,918,000	17,918,000
Region IVB - MIMAROPA	<u>7,445,000</u>	<u>7,445,000</u>
Regional Office - IVB	7,445,000	7,445,000
Region V - Bicol	<u>12,607,000</u>	<u>12,607,000</u>
Regional Office - V	12,607,000	12,607,000
Region VI - Western Visayas	<u>19,856,000</u>	<u>19,856,000</u>
Regional Office - VI	19,856,000	19,856,000
Region VII - Central Visayas	<u>22,173,000</u>	<u>22,173,000</u>
Regional Office - VII	22,173,000	22,173,000
Region VIII - Eastern Visayas	<u>10,833,000</u>	<u>10,833,000</u>
Regional Office - VIII	10,833,000	10,833,000
Region IX - Zamboanga Peninsula	<u>12,929,000</u>	<u>12,929,000</u>
Regional Office - IX	12,929,000	12,929,000
Region X - Northern Mindanao	<u>14,738,000</u>	<u>14,738,000</u>
Regional Office - X	14,738,000	14,738,000
Region XI - Davao	<u>18,379,000</u>	<u>18,379,000</u>
Regional Office - XI	18,379,000	18,379,000
Region XII - SOCCSKSARGEN	<u>10,338,000</u>	<u>10,338,000</u>
Regional Office - XII	10,338,000	10,338,000
Region XIII - CARAGA	<u>7,999,000</u>	<u>7,999,000</u>
Regional Office - XIII	7,999,000	7,999,000

Autonomous Region in Muslim Mindanao (ARMM)		7,771,000		7,771,000
Regional Office - ARMM		7,771,000		7,771,000
Sub-total, Operations	133,716,816,000	12,758,746,000	5,751,949,000	152,227,511,000

TOTAL NEW APPROPRIATIONS	P152,473,159,000	P 14,071,984,000	P 5,801,730,000	P172,346,873,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,849,739	2,231,743	2,242,053
Total Permanent Positions	1,849,739	2,231,743	2,242,053
Other Compensation Common to All			
Personnel Economic Relief Allowance	234,240	276,144	268,320
Representation Allowance	1,110	1,110	1,050
Transportation Allowance	1,110	1,110	1,050
Clothing and Uniform Allowance	48,775	57,530	67,080
Mid-Year Bonus - Civilian	153,764	185,979	186,838
Year End Bonus	153,764	185,979	186,838
Cash Gift	48,800	57,530	55,900
Productivity Enhancement Incentive	48,800	57,530	55,900
Performance Based Bonus	90,479		
Step Increment	14,382	5,579	5,604
Total Other Compensation Common to All	795,224	828,491	828,580
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	5,148	5,148	5,148
Longevity Pay	15,557	15,557	15,557
Total Other Compensation for Specific Groups	20,705	20,705	20,705
Other Benefits			
Retirement and Life Insurance Premiums	221,417	267,807	269,047
PAG-IBIG Contributions	11,711	13,807	13,416
PhilHealth Contributions	21,161	26,519	30,412
Employees Compensation Insurance Premiums	11,711	13,807	13,416
Retirement Gratuity		33,036	43,308
Loyalty Award - Civilian	8,760	8,760	8,760
Terminal Leave	1,875,357	66,334	66,635
Total Other Benefits	2,150,117	430,070	444,994
Military/Uniformed Personnel			
Basic Pay			
Base Pay	41,514,311	38,572,171	72,487,032
Creation of New Positions		1,896,900	2,953,300
Total Basic Pay	41,514,311	40,469,071	75,440,332

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,361,310	4,043,328	4,355,448
Clothing/ Uniform Allowance	1,822,824	1,774,732	1,809,018
Subsistence Allowance	9,950,864	9,223,842	9,935,866
Laundry Allowance	70,295	64,971	69,510
Quarters Allowance	970,185	899,246	964,130
Longevity Pay	7,075,619	8,220,256	12,993,022
Mid-Year Bonus - Military/Uniformed Personnel	3,402,683	3,214,348	6,040,586
Officers' Allowance - Military/Uniformed Personnel	471,556	749,814	
Provisional Allowance - Military/Uniformed Personnel	5,529,476	7,686,906	
Year-end Bonus	3,402,683	3,214,348	6,040,586
Cash Gift	889,441	842,360	907,385
Productivity Enhancement Incentive	889,441	842,360	907,385
Performance Based Bonus	1,671,122		
Total Other Compensation Common to All	40,507,499	40,776,511	44,022,936
Other Compensation for Specific Groups			
Hazardous Duty Pay	280,094	280,094	470,065
Flying Pay	6,811	6,811	11,488
Sea Duty Pay	95,076	95,077	192,845
Combat Incentive Pay	3,794,245	3,638,995	4,787,212
Hazard Duty Pay	1,205,497	1,394,948	1,175,971
Training Subsistence Allowance	285,502	244,072	244,072
Civil Disturbance Control Subsistence Allowance	111,524	111,524	111,524
Subsistence of Detainees	104,249	104,249	125,093
Hardship Allowance	602	602	602
Combat Duty Pay	4,895,079	5,155,243	6,254,964
Incentive Pay	26,582	26,581	26,581
Instructor's Duty Pay	67,393	67,393	108,448
Medal of Valor Award	400	11,700	49,500
Hospitalization Expenses	99,143	99,233	99,233
Specialist's Pay	33,192	33,192	34,187
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		11,559,894	8,829,059
Total Other Compensation for Specific Groups	11,005,389	22,829,608	22,520,844
Other Benefits			
Special Group Term Insurance	13,084	12,130	13,066
PAG-IBIG Contributions	218,066	202,166	217,772
PhilHealth Contributions	477,245	452,074	805,652
Employees Compensation Insurance Premiums	218,066	202,166	217,772
Retirement Gratuity	2,407,620	2,376,822	2,560,076
Terminal Leave	2,070,284	3,256,689	3,407,424
Total Other Benefits	5,404,365	6,502,047	7,221,762
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	25,917,005		
Total Other Personnel Benefits	25,917,005		
TOTAL PERSONNEL SERVICES	129,164,354	114,088,246	152,742,206
Maintenance and Other Operating Expenses			
Travelling Expenses	212,351	189,444	195,118
Training and Scholarship Expenses	659,842	608,698	645,520
Supplies and Materials Expenses	7,914,716	6,889,419	7,571,396
Utility Expenses	1,043,205	972,569	1,097,330
Communication Expenses	263,293	281,031	340,143
Awards/Rewards and Prizes	4,516	5,234	5,234
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	968,650	806,029	806,029
Professional Services	20,518	33,204	50,522
General Services	93,396	93,396	93,396
Repairs and Maintenance	945,240	968,741	1,010,967
Financial Assistance/Subsidy		1,314,082	1,415,521
Taxes, Insurance Premiums and Other Fees	150,936	144,565	151,991

Other Maintenance and Operating Expenses			
Advertising Expenses	2,351	2,360	2,369
Printing and Publication Expenses	186,250	169,383	174,462
Transportation and Delivery Expenses	20,182	18,397	18,949
Rent/Lease Expenses	330,693	306,649	308,000
Subscription Expenses	24,198	23,954	19,788
Other Maintenance and Operating Expenses	107,665	97,580	165,249
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>12,948,002</u>	<u>12,924,735</u>	<u>14,071,984</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>142,112,356</u>	<u>127,012,981</u>	<u>166,814,190</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	569,528	555,362	330,000
Machinery and Equipment Outlay	6,596,644	3,155,250	3,914,204
Transportation Equipment Outlay	2,128,619	1,846,370	1,557,526
Furniture, Fixtures and Books Outlay		10,824	
TOTAL CAPITAL OUTLAYS	<u>9,294,791</u>	<u>5,567,806</u>	<u>5,801,730</u>
GRAND TOTAL	<u>151,407,147</u>	<u>132,580,787</u>	<u>172,615,920</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Community safety improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Community safety improved		
National Safety Index	66% feeling safety rating	66% feeling safety rating
% Reduction in National Index Crime Rate (NICR)	5% reduction	8.65%
% Increase in Crime Solution Efficiency (CSE)	5% increase	61.11%
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: CRIME PREVENTION AND SUPPRESSION SERVICES		
No. of foot and mobile patrol operations conducted	5% increase (14,676,960)	15,215,826
Percentage change in National Index Crime Rate (NICR)	5% reduction (10.68%)	8.65%
Percentage of crime incidents responded within 15 minutes (in urban areas)	100%	98.64%
MFO 2: CRIME INVESTIGATION SERVICES		
No. of crime investigation undertaken	842,311	520,389
Percentage of most wanted persons/high value targets arrested	5% increase (44.08%)	49.11%

Percentage of arrested persons within 30 days
upon the receipt of the warrant of arrest

5% monthly
arrest
(39.18%)

30.36%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Community safety improved			
CRIME PREVENTION AND SUPPRESSION PROGRAM			
Outcome Indicators			
1. National Safety Index	69.3% feeling safety rating	66% feeling safety rating	69.3% feeling safety rating
2. Percentage reduction in National Index Crime Rate (NICR)	5% reduction	8.65%	5% reduction
Output Indicators			
1. Number of foot and mobile patrol operations conducted	5% increase	15,215,826	5% increase
2. Percentage change in National Index Crime Rate (NICR)	5% reduction	8.65%	5% reduction
3. Percentage of crime incidents responded within 15 minutes (in urban areas)	100%	100%	100%
CRIME INVESTIGATION PROGRAM			
Outcome Indicator			
1. Crime Solution Efficiency	5% increase	61.11%	6% increase
Output Indicators			
1. No. of crime investigation undertaken	527,902	520,389	554,297
2. Percentage of most wanted persons/ high value targets arrested	5% increase	49.11%	5% increase
3. Percentage of arrested persons within 30 days upon the receipt of the warrant of arrest	5% monthly arrest	30.36%	5% monthly arrest

G. PHILIPPINE PUBLIC SAFETY COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>1,674,631</u>	<u>1,813,769</u>	<u>2,106,745</u>
General Fund	1,674,631	1,813,769	2,106,745
Automatic Appropriations	<u>10,545</u>	<u>11,057</u>	<u>12,384</u>
Retirement and Life Insurance Premiums	10,545	11,057	12,384
Continuing Appropriations	<u>149,764</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	115,579		
Unobligated Releases for MOOE			
R.A. No. 10717	34,185		

Budgetary Adjustment(s)	<u>3,848</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>3,848</u>		
Total Available Appropriations	1,838,788	1,824,826	2,119,129
Unused Appropriations	<u>(98,166)</u>		
Unreleased Appropriation	<u>(4,968)</u>		
Unobligated Allotment	<u>(93,198)</u>		
TOTAL OBLIGATIONS	<u>1,740,622</u>	<u>1,824,826</u>	<u>2,119,129</u>
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EXPENDITURE PROGRAM
(in pesos)

	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
GAS / STO / OPERATIONS / PROJECTS	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>161,663,000</u>	<u>150,941,000</u>	<u>161,848,000</u>
Regular	<u>161,663,000</u>	<u>150,941,000</u>	<u>161,848,000</u>
PS	62,211,000	61,952,000	70,512,000
MOOE	87,815,000	88,989,000	91,336,000
CO	11,637,000		
Operations	<u>1,578,959,000</u>	<u>1,673,885,000</u>	<u>1,957,281,000</u>
Regular	<u>1,578,959,000</u>	<u>1,460,477,000</u>	<u>1,957,281,000</u>
PS	726,704,000	845,016,000	903,428,000
MOOE	623,421,000	610,816,000	632,293,000
CO	228,834,000	4,645,000	421,560,000
Projects / Purpose		<u>213,408,000</u>	
CO		213,408,000	
TOTAL AGENCY BUDGET	<u>1,740,622,000</u>	<u>1,824,826,000</u>	<u>2,119,129,000</u>
Regular	<u>1,740,622,000</u>	<u>1,611,418,000</u>	<u>2,119,129,000</u>
PS	788,915,000	906,968,000	973,940,000
MOOE	711,236,000	699,805,000	723,629,000
CO	240,471,000	4,645,000	421,560,000
Projects / Purpose		<u>213,408,000</u>	
CO		213,408,000	

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	338	338	338
Total Number of Filled Positions	272	272	272

Uniformed Personnel			
Total Number of Authorized Positions	1,050	1,050	1,050
Total Number of Filled Positions	1,050	1,050	1,050

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 2,106,745,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PUBLIC SAFETY EDUCATION PROGRAM	896,504,000	632,293,000	421,560,000	1,950,357,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	961,556,000	723,629,000	421,560,000	2,106,745,000
National Capital Region (NCR)	961,556,000	723,629,000	421,560,000	2,106,745,000
TOTAL AGENCY BUDGET	961,556,000	723,629,000	421,560,000	2,106,745,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- 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:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- 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.

- 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
PROGRAMS					
1000000000000000	General Administration and Support	65,052,000	91,336,000		156,388,000
100000100001000	General Management and Supervision	60,324,000	91,336,000		151,660,000

100000100002000 Administration of Personnel Benefits	4,728,000			4,728,000
Sub-total, General Administration and Support	65,052,000	91,336,000		156,388,000
3000000000000000 Operations	896,504,000	632,293,000	421,560,000	1,950,357,000
3100000000000000 00 : Professionalized Public Safety Officers	896,504,000	632,293,000	421,560,000	1,950,357,000
3101000000000000 PUBLIC SAFETY EDUCATION PROGRAM	896,504,000	632,293,000	421,560,000	1,950,357,000
310100100001000 Research and development activities	27,738,000	3,722,000		31,460,000
310100100002000 Education and Training Program	868,766,000	628,571,000	421,560,000	1,918,897,000
Sub-total, Operations	896,504,000	632,293,000	421,560,000	1,950,357,000
TOTAL NEW APPROPRIATIONS	P 961,556,000	P 723,629,000	P 421,560,000	P 2,106,745,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	87,991	92,143	103,206
Total Permanent Positions	87,991	92,143	103,206
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,305	6,360	6,528
Representation Allowance	937	852	1,074
Transportation Allowance	948	852	1,074
Clothing and Uniform Allowance	1,497	1,325	1,632
Honoraria	134,634	134,634	134,634
Mid-Year Bonus - Civilian	7,078	7,679	8,601
Year End Bonus	7,197	7,679	8,601
Cash Gift	1,320	1,325	1,360
Productivity Enhancement Incentive	1,321	1,325	1,360
Performance Based Bonus	3,848		
Step Increment		231	258
Collective Negotiation Agreement	6,775		
Total Other Compensation Common to All	171,860	162,262	165,122
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		3,252	2,531
Total Other Compensation for Specific Groups		3,252	2,531
Other Benefits			
Retirement and Life Insurance Premiums	10,472	11,057	12,384
PAG-IBIG Contributions	317	318	327
PhilHealth Contributions	789	939	1,212
Employees Compensation Insurance Premiums	318	318	327
Loyalty Award - Civilian		245	425
Terminal Leave	906	1,769	2,197
Total Other Benefits	12,802	14,646	16,872

Military/Uniformed Personnel

Basic Pay			
Base Pay	302,950	345,555	483,412
Total Basic Pay	<u>302,950</u>	<u>345,555</u>	<u>483,412</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,093	25,200	25,200
Clothing/ Uniform Allowance	24,150	21,720	21,720
Subsistence Allowance	50,511	57,488	57,488
Mid-Year Bonus - Military/Uniformed Personnel	18,484	28,797	40,284
Provisional Allowance - Military/Uniformed Personnel	59,053	109,759	
Year-end Bonus	26,218	28,797	40,284
Cash Gift	4,780	5,250	5,250
Productivity Enhancement Incentive	4,750	5,250	5,250
Total Other Compensation Common to All	<u>210,039</u>	<u>282,261</u>	<u>195,476</u>
Other Benefits			
Special Group Term Insurance		76	76
PAG-IBIG Contributions	1,101	1,260	1,260
PhilHealth Contributions	2,172	4,253	4,725
Employees Compensation Insurance Premiums		1,260	1,260
Total Other Benefits	<u>3,273</u>	<u>6,849</u>	<u>7,321</u>
TOTAL PERSONNEL SERVICES	<u>788,915</u>	<u>906,968</u>	<u>973,940</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	27,334	52,950	54,778
Training and Scholarship Expenses	194,401	163,374	168,276
Supplies and Materials Expenses	270,785	264,811	276,843
Utility Expenses	51,098	46,240	47,628
Communication Expenses	3,928	16,952	17,461
Survey, Research, Exploration and Development Expenses	40	334	334
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	284	684	684
Professional Services	1,329	6,168	6,280
General Services	21,574	27,202	27,202
Repairs and Maintenance	96,888	76,686	79,215
Taxes, Insurance Premiums and Other Fees	676	562	562
Other Maintenance and Operating Expenses			
Advertising Expenses	210	218	225
Printing and Publication Expenses	4,068	6,305	6,494
Representation Expenses	12,624	10,161	10,466
Rent/Lease Expenses	25,572	24,094	24,094
Membership Dues and Contributions to Organizations	75	235	235
Subscription Expenses	350	2,829	2,829
Other Maintenance and Operating Expenses			23
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>711,236</u>	<u>699,805</u>	<u>723,629</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,500,151</u>	<u>1,606,773</u>	<u>1,697,569</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	228,834	213,408	421,440
Machinery and Equipment Outlay	11,637		
Furniture, Fixtures and Books Outlay		4,645	120
TOTAL CAPITAL OUTLAYS	<u>240,471</u>	<u>218,053</u>	<u>421,560</u>
GRAND TOTAL	<u>1,740,622</u>	<u>1,824,826</u>	<u>2,119,129</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)	2017 GAA Targets	2017 Actual
Professionalized Public Safety Officers		
% of total uniformed personnel completing the training programs of the PPSC for: a) Baccalaureate	683	967
% of total uniformed personnel completing the training programs of the PPSC for: b) Mandatory Courses	90% of uniformed personnel enrolled in training program under mandatory courses	90 % of the total uniformed personnel completing the training program
Measurement of knowledge acquired in mandatory courses (post exam)	at least 30% improvement of knowledge from Pre assessment tests to Post assessment tests	33.67% improvement of knowledge from pre-test to post-test

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: EDUCATION AND TRAINING SERVICES		
Number of DILG Uniformed Personnel trained	37,600	46,138
Percentage of trainees who rate training courses as satisfactory or better	91%	94%
Percentage of training completed within specified time	100%	100%
Number of cadets trained	1,090	967
Percentage of students who rate training courses as satisfactory or better	91%	96%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Professionalized Public Safety Officers			
PUBLIC SAFETY EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of total uniformed personnel completing the training programs of the PPSC for: a) Baccalaureate	80% of 1,050	80% of 1,050	80% of 1,050
2. Percentage of total uniformed personnel completing the training programs of the PPSC for: b) Mandatory Courses	80%	27,100	80%
Output Indicators			
1. Number of DILG Uniformed Personnel trained a) Baccalaureate b) Mandatory Courses	840 27,100	1,050 27,100	1,050 27,100

2. Percentage of training completed within specified time	100%	100%	100%
3. Percentage of students/trainees who rate training courses as satisfactory or better	91%	91%	91%
4. Number of researches completed	140	140	140

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 3,403,495,000	P 3,179,562,000	P 116,189,000	P 6,699,246,000
B. BUREAU OF FIRE PROTECTION	19,869,971,000	1,615,294,000	493,970,000	21,979,235,000
C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY	9,811,429,000	5,972,102,000	3,082,938,000	18,866,469,000
D. LOCAL GOVERNMENT ACADEMY	35,088,000	218,997,000	4,594,000	258,679,000
E. NATIONAL POLICE COMMISSION	1,502,206,000	231,859,000	2,002,000	1,736,067,000
F. PHILIPPINE NATIONAL POLICE	152,473,159,000	14,071,984,000	5,801,730,000	172,346,873,000
G. PHILIPPINE PUBLIC SAFETY COLLEGE	<u>961,556,000</u>	<u>723,629,000</u>	<u>421,560,000</u>	<u>2,106,745,000</u>
 TOTAL NEW APPROPRIATIONS, DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT	 P188,056,904,000	 P 26,013,427,000	 P 9,922,983,000	 P223,993,314,000
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