

## E. NATIONAL POLICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
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)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
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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## PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	<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

		<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	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	<u>12,153,000</u>	<u>3,379,000</u>	<u>15,532,000</u>
Regional Office - V	12,153,000	3,379,000	15,532,000
Region VI - Western Visayas	<u>12,070,000</u>	<u>3,625,000</u>	<u>15,695,000</u>
Regional Office - VI	12,070,000	3,625,000	15,695,000
Region VII - Central Visayas	<u>10,145,000</u>	<u>3,666,000</u>	<u>13,811,000</u>
Regional Office - VII	10,145,000	3,666,000	13,811,000
Region VIII - Eastern Visayas	<u>13,067,000</u>	<u>4,313,000</u>	<u>17,380,000</u>
Regional Office - VIII	13,067,000	4,313,000	17,380,000
Region IX - Zamboanga Peninsula	<u>11,203,000</u>	<u>3,383,000</u>	<u>14,586,000</u>
Regional Office - IX	11,203,000	3,383,000	14,586,000
Region X - Northern Mindanao	<u>9,489,000</u>	<u>3,693,000</u>	<u>13,182,000</u>
Regional Office - X	9,489,000	3,693,000	13,182,000
Region XI - Davao	<u>10,703,000</u>	<u>4,164,000</u>	<u>14,867,000</u>
Regional Office - XI	10,703,000	4,164,000	14,867,000
Region XII - SOCCSKSARGEN	<u>8,573,000</u>	<u>2,970,000</u>	<u>11,543,000</u>
Regional Office - XII	8,573,000	2,970,000	11,543,000
Region XIII - CARAGA	<u>3,663,000</u>	<u>2,803,000</u>	<u>6,466,000</u>
Regional Office - XIII	3,663,000	2,803,000	6,466,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>10,403,000</u>	<u>2,682,000</u>	<u>13,085,000</u>
Regional Office - ARMM	10,403,000	2,682,000	13,085,000
100000100002000 Administration of Personnel Benefits	<u>4,572,000</u>		<u>4,572,000</u>
National Capital Region (NCR)	<u>4,572,000</u>		<u>4,572,000</u>
Central Office	4,572,000		4,572,000
Sub-total, General Administration and Support	<u>260,962,000</u>	<u>152,193,000</u>	<u>2,002,000</u> <u>415,157,000</u>
3000000000000000 Operations	<u>1,241,244,000</u>	<u>79,666,000</u>	<u>1,320,910,000</u>
3100000000000000 00 : Police Professionalized	<u>1,241,244,000</u>	<u>79,666,000</u>	<u>1,320,910,000</u>
3101000000000000 POLICE ADMINISTRATION PROGRAM	<u>1,204,926,000</u>	<u>72,373,000</u>	<u>1,277,299,000</u>
3101010000000000 POLICE SUPERVISION SUB-PROGRAM	<u>178,959,000</u>	<u>65,356,000</u>	<u>244,315,000</u>
310101100001000 Oversight of Police Administration and Operations	<u>30,311,000</u>	<u>31,485,000</u>	<u>61,796,000</u>
National Capital Region (NCR)	<u>30,311,000</u>	<u>31,485,000</u>	<u>61,796,000</u>
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	<u>345,000</u>	<u>400,000</u>	<u>745,000</u>
Regional Office - XII	345,000	400,000	745,000
Region XIII - CARAGA	<u>648,000</u>	<u>400,000</u>	<u>1,048,000</u>
Regional Office - XIII	648,000	400,000	1,048,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>265,000</u>	<u>400,000</u>	<u>665,000</u>
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	<u>131,842,000</u>	<u>14,186,000</u>	<u>146,028,000</u>
National Capital Region (NCR)	<u>55,899,000</u>	<u>5,258,000</u>	<u>61,157,000</u>
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	<u>5,288,000</u>	<u>542,000</u>	<u>5,830,000</u>
Regional Office - I	5,288,000	542,000	5,830,000
Cordillera Administrative Region (CAR)	<u>2,299,000</u>	<u>465,000</u>	<u>2,764,000</u>
Regional Office - CAR	2,299,000	465,000	2,764,000
Region II - Cagayan Valley	<u>6,435,000</u>	<u>620,000</u>	<u>7,055,000</u>
Regional Office - II	6,435,000	620,000	7,055,000
Region III - Central Luzon	<u>6,352,000</u>	<u>777,000</u>	<u>7,129,000</u>
Regional Office - III	6,352,000	777,000	7,129,000
Region IVA - CALABARZON	<u>2,509,000</u>	<u>574,000</u>	<u>3,083,000</u>
Regional Office - IVA	2,509,000	574,000	3,083,000
Region IVB - MIMAROPA	<u>4,927,000</u>	<u>536,000</u>	<u>5,463,000</u>
Regional Office - IVB	4,927,000	536,000	5,463,000
Region V - Bicol	<u>6,351,000</u>	<u>487,000</u>	<u>6,838,000</u>
Regional Office - V	6,351,000	487,000	6,838,000
Region VI - Western Visayas	<u>4,835,000</u>	<u>374,000</u>	<u>5,209,000</u>
Regional Office - VI	4,835,000	374,000	5,209,000
Region VII - Central Visayas	<u>6,360,000</u>	<u>460,000</u>	<u>6,820,000</u>
Regional Office - VII	6,360,000	460,000	6,820,000
Region VIII - Eastern Visayas	<u>4,364,000</u>	<u>551,000</u>	<u>4,915,000</u>
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	22,454,000	5,094,000	27,548,000
	Regional Office - NCR	992,000	127,000	1,119,000
	Region I - Ilocos	<u>955,000</u>	<u>161,000</u>	<u>1,116,000</u>
	Regional Office - I	955,000	161,000	1,116,000
	Cordillera Administrative Region (CAR)	<u>663,000</u>	<u>135,000</u>	<u>798,000</u>
	Regional Office - CAR	663,000	135,000	798,000
	Region II - Cagayan Valley	<u>1,003,000</u>	<u>161,000</u>	<u>1,164,000</u>
	Regional Office - II	1,003,000	161,000	1,164,000
	Region III - Central Luzon	<u>1,007,000</u>	<u>156,000</u>	<u>1,163,000</u>
	Regional Office - III	1,007,000	156,000	1,163,000
	Region IVA - CALABARZON	<u>337,000</u>	<u>77,000</u>	<u>414,000</u>
	Regional Office - IVA	337,000	77,000	414,000
	Region IVB - MIMAROPA	<u>620,000</u>	<u>103,000</u>	<u>723,000</u>
	Regional Office - IVB	620,000	103,000	723,000
	Region V - Bicol	<u>978,000</u>	<u>114,000</u>	<u>1,092,000</u>
	Regional Office - V	978,000	114,000	1,092,000
	Region VI - Western Visayas	<u>955,000</u>	<u>109,000</u>	<u>1,064,000</u>
	Regional Office - VI	955,000	109,000	1,064,000
	Region VII - Central Visayas	<u>1,019,000</u>	<u>186,000</u>	<u>1,205,000</u>
	Regional Office - VII	1,019,000	186,000	1,205,000
	Region VIII - Eastern Visayas	<u>996,000</u>	<u>135,000</u>	<u>1,131,000</u>
	Regional Office - VIII	996,000	135,000	1,131,000
	Region IX - Zamboanga Peninsula	<u>655,000</u>	<u>156,000</u>	<u>811,000</u>
	Regional Office - IX	655,000	156,000	811,000
	Region X - Northern Mindanao	<u>1,035,000</u>	<u>150,000</u>	<u>1,185,000</u>
	Regional Office - X	1,035,000	150,000	1,185,000
	Region XI - Davao	<u>1,010,000</u>	<u>138,000</u>	<u>1,148,000</u>
	Regional Office - XI	1,010,000	138,000	1,148,000

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)

	<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	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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
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	
<b>MFO 1: POLICE POLICY SERVICES</b>			
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%	
<b>MFO 2: POLICE ADMINISTRATION SERVICES</b>			
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%	
<b>MFO 3: POLICE BENEFITS FUND ADMINISTRATION</b>			
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%	
<b>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</b>			
	2018 GAA Targets	Baseline	2019 Targets
<b>Police Professionalized</b>			
<b>POLICE ADMINISTRATION PROGRAM</b>			
<b>POLICE SUPERVISION SUB-PROGRAM</b>			
<b>Outcome Indicators</b>			
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%
<b>Output Indicators</b>			
1. Number of plans and policies issued and updated	43	40	48

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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%