

XIV. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

MANDATE : To promote peace and order, ensure public safety and further strengthen local government capability aimed towards the effective delivery of basic services to the citizenry.

VISION : The DILG is the primary catalyst for excellence in local governance that nurtures self-reliant, progressive, orderly, safe and globally-competitive communities sustained by God-centered and empowered citizenry.

MISSION : The Department shall promote peace and order, ensure public safety, and strengthen capability of local government units through active people participation and a professionalized corps of civil servants.

KEY RESULT AREAS :

1. Transparent, accountable and participatory governance
2. Poverty reduction and empowerment of the poor and vulnerable
3. Rapid, inclusive and sustained economic growth
4. Just and lasting peace and the rule of law
5. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME : Sustainable development-oriented local government

ORGANIZATIONAL OUTCOME :

1. Transparency and accountability of all LGUs sustained
2. LGU capacity to prepare and build resiliency to disasters and adapt to climate change enhanced
3. LGU capacity to be business friendly and competitive enhanced
4. LGU capacity to develop and implement social protection and security mechanisms for local communities, especially the marginalized and vulnerable groups enhanced

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	366,071,000	332,135,000	489,092,000
	PS	216,873,000	112,003,000	143,866,000
	MOOE	136,976,000	200,132,000	212,314,000
	CO	12,222,000	20,000,000	132,912,000
000002000000000	Support to Operations	126,694,000	260,069,000	414,238,000
	PS	78,640,000	72,864,000	75,587,000
	MOOE	48,054,000	187,205,000	338,651,000
000003000000000	Operations	2,367,562,000	3,248,349,000	3,716,470,000
	PS	2,060,236,000	1,884,366,000	1,891,976,000
	MOOE	288,750,000	1,347,983,000	1,356,307,000
	CO	18,576,000	16,000,000	468,187,000
	Projects	8,915,849,000	12,163,048,000	8,965,812,000
	PS	15,925,000	15,525,000	15,525,000
	MOOE	6,760,282,000	11,447,523,000	8,950,287,000
	CO	2,139,642,000	700,000,000	
TOTAL AGENCY BUDGET		11,776,176,000	16,003,601,000	13,585,612,000
	PS	2,371,674,000	2,084,758,000	2,126,954,000
	MOOE	7,234,062,000	13,182,843,000	10,857,559,000
	CO	2,170,440,000	736,000,000	601,099,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	4,975	4,880	4,880
Total Number of Filled Positions	4,208	4,183	4,183

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: LG CAPACITY DEVELOPMENT AND PERFORMANCE OVERSIGHT AND INCENTIVE AND AWARDS SERVICES	1,727,529,000	1,356,307,000	468,187,000	3,552,023,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	218,020,000	3,204,658,000	132,912,000	3,555,590,000
Regional Allocation (net of Central Office):	1,727,529,000	7,652,901,000	468,187,000	9,848,617,000
National Capital Region (NCR)	87,311,000	72,576,000	22,000,000	181,887,000
Region I - Ilocos	119,445,000	298,134,000	16,564,000	434,143,000
Cordillera Administrative Region (CAR)	97,616,000	530,003,000	12,000,000	639,619,000
Region II - Cagayan Valley	107,847,000	198,827,000	8,416,000	315,090,000
Region III - Central Luzon	133,503,000	226,549,000	22,909,000	382,961,000
Region IVA - CALABARZON	139,852,000	318,485,000	16,000,000	474,337,000
Region IVB - MIMAROPA	85,212,000	450,986,000	16,000,000	552,198,000
Region V - Bicol	123,959,000	995,384,000	13,048,000	1,132,391,000
Region VI - Western Visayas	147,653,000	598,547,000	82,300,000	828,500,000
Region VII - Central Visayas	134,677,000	553,693,000	17,950,000	706,320,000
Region VIII - Eastern Visayas	138,993,000	990,865,000	29,000,000	1,158,858,000
Region IX - Zamboanga Peninsula	75,025,000	418,439,000	44,000,000	537,464,000
Region X - Northern Mindanao	108,274,000	532,894,000	21,000,000	662,168,000
Region XI - Davao	74,362,000	549,722,000	61,000,000	685,084,000
Region XII - SOCCSKSARGEN	72,811,000	245,848,000	45,000,000	363,659,000
Region XIII - CARAGA	80,989,000	671,949,000	41,000,000	793,938,000
TOTAL AGENCY BUDGET	1,945,549,000	10,857,559,000	601,099,000	13,404,207,000

SECTION 3 : SPECIAL PROVISION(S)

1. Performance-Based Challenge Fund. The amount of One Billion Three Million Seven Hundred Thousand Pesos (P1,003,700,000) appropriated herein for the Performance Based Challenge Fund shall cover the financial subsidy to qualified LGUs under the Local Governance Performance Management Program for the implementation of priority projects to ensure compliance by the LGUs with the Ecological Solid Waste Management Act of 2000 and Philippine Disaster Risk Reduction Management Act of 2010, enhance transparency and accountability in all local government transactions, and maintain core road network to boost tourism and local economic development.

The DILG shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Secretary of the Interior and Local Government and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DILG website.

2. Housing Program for Informal Settler Families Residing in Danger Areas within Metro Manila. The amount of Six Hundred Forty Two Million Eight Hundred Sixty Eight Thousand Pesos (P642,868,000) appropriated herein for the Housing Program for Informal Settler Families Residing in Danger Areas within Metro Manila shall be used for the Interim Shelter Fund for Thirty One Thousand Eight Hundred Twenty Six (31,826) target families including social preparation and administrative cost.

Release of funds shall be subject to the submission by the DILG of the People's Plan with the details of projects indicating, among others, the location of the sites and names of prospective beneficiaries. The People's Plan shall be prepared by the DILG in consultation with the Presidential Commission for the Urban Poor, the National Anti-Poverty Commission and their partner civil society organizations.

The DILG shall submit to the DBM, the House Committee on Appropriations, the Senate Committee on Finance and the House Committee on Housing, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Secretary of the Interior and Local Government and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DILG website.

3. Potable Water Supply Project. The amount of One Billion Seven Hundred Ninety Three Million One Hundred Fifty Thousand Pesos (P1,793,150,000) appropriated herein for the Potable Water Supply Project to waterless municipalities and barangays shall be implemented subject to the execution of a MOA between the DILG and LGUs for Levels 1 and 2 and among the DILG, LGUs and Local Water Utilities Administration for Level 3.

4. **Bottom-Up Budgeting Projects.** The amount of Four Billion Seventy Seven Million Seven Hundred Two Thousand Eight Pesos (P4,077,702,008) appropriated herein for Provision for Potable Water Supply and Other Projects shall be used for the Bottom-Up Budgeting (BuB) Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-NAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The DILG shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of BuB projects. The Secretary of the Interior and Local Government and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted through the OpenBuB Portal.

5. **PAYapa at MASaganang PamayaNAn Program.** The amount of One Billion Seven Hundred Ninety Three Million One Hundred Sixty Two Thousand Pesos (P1,793,162,000) appropriated herein for the PAYapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPP.

The DILG shall submit to the OPAPP, either in printed form or by way of electronic document, quarterly reports on the status of the implementation of the PAMANA Program. The Secretary of the Interior and Local Government and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DILG website.

6. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Foster and sustain transparency, accountability and high level of performance among LGUs
2. Improve LGU readiness in dealing with disasters and climate change
3. Improve the business competitiveness of selected LGUs and widen people's access to livelihood and employment opportunities
4. Improve LGU capacity to deliver basic services especially to the poor and/or marginalized

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 Targets</u>
Transparency and accountability of all LGUs sustained % of LGUs fully complying with the Full Disclosure Policy	1,615 LGUs	75% of provinces, cities and municipalities
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)
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)
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)
<u>MFO / PIs</u>		<u>2016 Targets</u>
MFO 1: LG CAPACITY DEVELOPMENT AND PERFORMANCE OVERSIGHT AND INCENTIVE AND AWARDS SERVICES		
Number of LGUs provided with technical assistance		1,665 LGUs
Number of LGUs assessed on Seal of Good Local Governance (SGLG)		1,653 PCMs
% of LGUs that passed the Seal of Good Local Governance (SGLG)		5% increase
No. of LGUs provided with incentives for good governance performance		20% of qualified LGUs
No. of LGUs provided with TA in accordance to set timelines		All target LGUs

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	10,132,472	15,821,967	13,404,207
General Fund		15,821,967	13,404,207
R.A. No. 10633	10,132,472		
Automatic Appropriations	190,424	181,634	181,405
Retirement and Life Insurance Premiums	190,424	181,634	181,405
Continuing Appropriations	2,484,785	5,546,776	
Unreleased Appropriation for MOOE			
R.A. No. 10633		503,700	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	1,780,461		
R.A. No. 10633		2,325,769	
Unobligated Releases for MOOE			
R.A. No. 10352	704,324		
R.A. No. 10633		2,717,307	
Budgetary Adjustment(s)	4,713,110		
Transfer(s) from:			
Barangay Officials Death Benefits Fund	22,398		
National Disaster Risk Reduction and Management Fund (Calamity Fund)	2,486,046		
Miscellaneous Personnel Benefits Fund	79,441		
Pension and Gratuity Fund	125,225		
Rehabilitation and Reconstruction Program	2,000,000		
Total Available Appropriations	17,520,791	21,550,377	13,585,612
Unused Appropriations	(5,744,615)	(5,546,776)	
Unreleased Appropriation	(503,700)	(503,700)	
Unobligated Allotment	(5,240,915)	(5,043,076)	
TOTAL OBLIGATIONS	11,776,176	16,003,601	13,585,612

Proposed New Appropriations Language

For general administration and support, support to operations, operations including locally-funded projects, as indicated hereunder.....P 13,404,207,000
=====

New Appropriations, by Programs/Activities/Projects, 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				
000001000000000 General Administration and Support	133,507,000	212,314,000	132,912,000	478,733,000
103001000100000 General Management and Supervision	P 115,378,000	P 177,779,000	P 132,912,000	P 426,069,000
National Capital Region (NCR)	115,378,000	177,779,000	132,912,000	426,069,000
Central Office	115,378,000	177,779,000	132,912,000	426,069,000

103001000200000	Provision for Secretariat Services to the Peace and Orders Councils (POCs)	<u>34,535,000</u>	<u>34,535,000</u>
	National Capital Region (NCR)	<u>27,252,000</u>	<u>27,252,000</u>
	Central Office	26,646,000	26,646,000
	Regional Office - NCR	606,000	606,000
	Region I - Ilocos	<u>467,000</u>	<u>467,000</u>
	Regional Office - I	467,000	467,000
	Cordillera Administrative Region (CAR)	<u>349,000</u>	<u>349,000</u>
	Regional Office - CAR	349,000	349,000
	Region II - Cagayan Valley	<u>419,000</u>	<u>419,000</u>
	Regional Office - II	419,000	419,000
	Region III - Central Luzon	<u>563,000</u>	<u>563,000</u>
	Regional Office - III	563,000	563,000
	Region IVA - CALABARZON	<u>332,000</u>	<u>332,000</u>
	Regional Office - IVA	332,000	332,000
	Region IVB - MIMAROPA	<u>327,000</u>	<u>327,000</u>
	Regional Office - IVB	327,000	327,000
	Region V - Bicol	<u>346,000</u>	<u>346,000</u>
	Regional Office - V	346,000	346,000
	Region VI - Western Visayas	<u>547,000</u>	<u>547,000</u>
	Regional Office - VI	547,000	547,000
	Region VII - Central Visayas	<u>560,000</u>	<u>560,000</u>
	Regional Office - VII	560,000	560,000
	Region VIII - Eastern Visayas	<u>572,000</u>	<u>572,000</u>
	Regional Office - VIII	572,000	572,000
	Region IX - Zamboanga Peninsula	<u>373,000</u>	<u>373,000</u>
	Regional Office - IX	373,000	373,000
	Region X - Northern Mindanao	<u>521,000</u>	<u>521,000</u>
	Regional Office - X	521,000	521,000
	Region XI - Davao	<u>576,000</u>	<u>576,000</u>
	Regional Office - XI	576,000	576,000
	Region XII - SOCCSKSARGEN	<u>977,000</u>	<u>977,000</u>
	Regional Office - XII	977,000	977,000

250 EXPENDITURE PROGRAM FY 2016 VOLUME II

	Region XIII - CARAGA		<u>354,000</u>		<u>354,000</u>
	Regional Office - XIII		354,000		354,000
103001000300000	Administration of Personnel Benefits	<u>18,129,000</u>			<u>18,129,000</u>
	National Capital Region (NCR)	<u>18,129,000</u>			<u>18,129,000</u>
	Central Office	<u>18,129,000</u>			<u>18,129,000</u>
	Sub-total, General Administration and Support	<u>133,507,000</u>	<u>212,314,000</u>	<u>132,912,000</u>	<u>478,733,000</u>
000002000000000	Support to Operations	<u>68,988,000</u>	<u>338,651,000</u>		<u>407,639,000</u>
103002000100000	Development of policies, programs, and standards for local government capacity development and performance oversight	<u>68,988,000</u>	<u>17,836,000</u>		<u>86,824,000</u>
	National Capital Region (NCR)	<u>68,988,000</u>	<u>17,836,000</u>		<u>86,824,000</u>
	Central Office	<u>68,988,000</u>	<u>17,836,000</u>		<u>86,824,000</u>
103002000200000	Monitoring and Evaluation of Bottom-Up Budgeting Projects for Water Supply		<u>320,815,000</u>		<u>320,815,000</u>
	National Capital Region (NCR)		<u>320,815,000</u>		<u>320,815,000</u>
	Central Office		<u>320,815,000</u>		<u>320,815,000</u>
	Sub-total, Support to Operations	<u>68,988,000</u>	<u>338,651,000</u>		<u>407,639,000</u>
000003000000000	Operations	<u>1,727,529,000</u>	<u>1,356,307,000</u>	<u>468,187,000</u>	<u>3,552,023,000</u>
000003010000000	MFO 1: LG CAPACITY DEVELOPMENT AND PERFORMANCE OVERSIGHT AND INCENTIVE AND AWARDS SERVICES	<u>1,727,529,000</u>	<u>1,356,307,000</u>	<u>468,187,000</u>	<u>3,552,023,000</u>
103003010100000	Supervision and Development of Local Governments	<u>1,727,529,000</u>	<u>352,607,000</u>	<u>468,187,000</u>	<u>2,548,323,000</u>
	National Capital Region (NCR)	<u>87,311,000</u>	<u>20,552,000</u>	<u>22,000,000</u>	<u>129,863,000</u>
	Regional Office - NCR	<u>87,311,000</u>	<u>20,552,000</u>	<u>22,000,000</u>	<u>129,863,000</u>
	Region I - Ilocos	<u>119,445,000</u>	<u>22,390,000</u>	<u>16,564,000</u>	<u>158,399,000</u>
	Regional Office - I	<u>119,445,000</u>	<u>22,390,000</u>	<u>16,564,000</u>	<u>158,399,000</u>
	Cordillera Administrative Region (CAR)	<u>97,616,000</u>	<u>20,934,000</u>	<u>12,000,000</u>	<u>130,550,000</u>
	Regional Office - CAR	<u>97,616,000</u>	<u>20,934,000</u>	<u>12,000,000</u>	<u>130,550,000</u>
	Region II - Cagayan Valley	<u>107,847,000</u>	<u>22,011,000</u>	<u>8,416,000</u>	<u>138,274,000</u>
	Regional Office - II	<u>107,847,000</u>	<u>22,011,000</u>	<u>8,416,000</u>	<u>138,274,000</u>
	Region III - Central Luzon	<u>133,503,000</u>	<u>22,388,000</u>	<u>22,909,000</u>	<u>178,800,000</u>
	Regional Office - III	<u>133,503,000</u>	<u>22,388,000</u>	<u>22,909,000</u>	<u>178,800,000</u>
	Region IVA - CALABARZON	<u>139,852,000</u>	<u>24,545,000</u>	<u>16,000,000</u>	<u>180,397,000</u>
	Regional Office - IVA	<u>139,852,000</u>	<u>24,545,000</u>	<u>16,000,000</u>	<u>180,397,000</u>
	Region IVB - MIMAROPA	<u>85,212,000</u>	<u>19,211,000</u>	<u>16,000,000</u>	<u>120,423,000</u>
	Regional Office - IVB	<u>85,212,000</u>	<u>19,211,000</u>	<u>16,000,000</u>	<u>120,423,000</u>

Region V - Bicol	<u>123,959,000</u>	<u>22,137,000</u>	<u>13,048,000</u>	<u>159,144,000</u>
Regional Office - V	123,959,000	22,137,000	13,048,000	159,144,000
Region VI - Western Visayas	<u>147,653,000</u>	<u>22,822,000</u>	<u>82,300,000</u>	<u>252,775,000</u>
Regional Office - VI	147,653,000	22,822,000	82,300,000	252,775,000
Region VII - Central Visayas	<u>134,677,000</u>	<u>22,551,000</u>	<u>17,950,000</u>	<u>175,178,000</u>
Regional Office - VII	134,677,000	22,551,000	17,950,000	175,178,000
Region VIII - Eastern Visayas	<u>138,993,000</u>	<u>22,369,000</u>	<u>29,000,000</u>	<u>190,362,000</u>
Regional Office - VIII	138,993,000	22,369,000	29,000,000	190,362,000
Region IX - Zamboanga Peninsula	<u>75,025,000</u>	<u>22,917,000</u>	<u>44,000,000</u>	<u>141,942,000</u>
Regional Office - IX	75,025,000	22,917,000	44,000,000	141,942,000
Region X - Northern Mindanao	<u>108,274,000</u>	<u>22,741,000</u>	<u>21,000,000</u>	<u>152,015,000</u>
Regional Office - X	108,274,000	22,741,000	21,000,000	152,015,000
Region XI - Davao	<u>74,362,000</u>	<u>21,270,000</u>	<u>61,000,000</u>	<u>156,632,000</u>
Regional Office - XI	74,362,000	21,270,000	61,000,000	156,632,000
Region XII - SOCCSKSARGEN	<u>72,811,000</u>	<u>23,224,000</u>	<u>45,000,000</u>	<u>141,035,000</u>
Regional Office - XII	72,811,000	23,224,000	45,000,000	141,035,000
Region XIII - CARAGA	<u>80,989,000</u>	<u>20,545,000</u>	<u>41,000,000</u>	<u>142,534,000</u>
Regional Office - XIII	80,989,000	20,545,000	41,000,000	142,534,000
109003010200000 Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units		<u>1,003,700,000</u>		<u>1,003,700,000</u>
National Capital Region (NCR)		<u>1,003,700,000</u>		<u>1,003,700,000</u>
Central Office		<u>1,003,700,000</u>		<u>1,003,700,000</u>
Sub-total, Operations	<u>1,727,529,000</u>	<u>1,356,307,000</u>	<u>468,187,000</u>	<u>3,552,023,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 1,930,024,000	P 1,907,272,000	P 601,099,000	P 4,438,395,000
	=====	=====	=====	=====
000004000000000 Locally-Funded Projects	<u>15,525,000</u>	<u>8,950,287,000</u>		<u>8,965,812,000</u>
000004050000000 Roads and Bridges		<u>1,867,691,000</u>		<u>1,867,691,000</u>
000004050300000 Local Roads		<u>1,867,691,000</u>		<u>1,867,691,000</u>
291004050300001 Implementation and Monitoring of PAMANA Program		<u>1,793,162,000</u>		<u>1,793,162,000</u>
National Capital Region (NCR)		<u>98,648,000</u>		<u>98,648,000</u>
Central Office		<u>98,648,000</u>		<u>98,648,000</u>
Cordillera Administrative Region (CAR)		<u>392,500,000</u>		<u>392,500,000</u>
Regional Office - CAR		<u>392,500,000</u>		<u>392,500,000</u>
Region IVB - MIMAROPA		<u>46,000,000</u>		<u>46,000,000</u>
Regional Office - IVB		<u>46,000,000</u>		<u>46,000,000</u>

252 EXPENDITURE PROGRAM FY 2016 VOLUME II

Region V - Bicol	<u>353,375,000</u>	<u>353,375,000</u>
Regional Office - V	353,375,000	353,375,000
Region VI - Western Visayas	<u>159,200,000</u>	<u>159,200,000</u>
Regional Office - VI	159,200,000	159,200,000
Region VIII - Eastern Visayas	<u>56,700,000</u>	<u>56,700,000</u>
Regional Office - VIII	56,700,000	56,700,000
Region IX - Zamboanga Peninsula	<u>81,000,000</u>	<u>81,000,000</u>
Regional Office - IX	81,000,000	81,000,000
Region X - Northern Mindanao	<u>26,000,000</u>	<u>26,000,000</u>
Regional Office - X	26,000,000	26,000,000
Region XI - Davao	<u>259,039,000</u>	<u>259,039,000</u>
Regional Office - XI	259,039,000	259,039,000
Region XII - SOCCSKSARGEN	<u>22,000,000</u>	<u>22,000,000</u>
Regional Office - XII	22,000,000	22,000,000
Region XIII - CARAGA	<u>298,700,000</u>	<u>298,700,000</u>
Regional Office - XIII	298,700,000	298,700,000
165004050300002 Konkreto at Ayos na Lansangan ang Daan Tungo sa Pangkalahatang Kaunlaran (KALSADA Project)	<u>74,529,000</u>	<u>74,529,000</u>
National Capital Region (NCR)	<u>74,529,000</u>	<u>74,529,000</u>
Central Office	74,529,000	74,529,000
000004060000000 Water Management	<u>5,870,852,000</u>	<u>5,870,852,000</u>
000004060100000 Water Supply	<u>5,870,852,000</u>	<u>5,870,852,000</u>
203004060100001 Provision for Potable Water Supply (BUB), and Other Projects (BUB)	<u>4,077,702,000</u>	<u>4,077,702,000</u>
National Capital Region (NCR)	<u>43,959,000</u>	<u>43,959,000</u>
Regional Office - NCR	43,959,000	43,959,000
Region I - Ilocos	<u>196,574,000</u>	<u>196,574,000</u>
Regional Office - I	196,574,000	196,574,000
Cordillera Administrative Region (CAR)	<u>99,220,000</u>	<u>99,220,000</u>
Regional Office - CAR	99,220,000	99,220,000
Region II - Cagayan Valley	<u>136,397,000</u>	<u>136,397,000</u>
Regional Office - II	136,397,000	136,397,000
Region III - Central Luzon	<u>173,301,000</u>	<u>173,301,000</u>
Regional Office - III	173,301,000	173,301,000

Region IVA - CALABARZON	<u>239,608,000</u>	<u>239,608,000</u>
Regional Office - IVA	239,608,000	239,608,000
Region IVB - MIMAROPA	<u>257,448,000</u>	<u>257,448,000</u>
Regional Office - IVB	257,448,000	257,448,000
Region V - Bicol	<u>402,796,000</u>	<u>402,796,000</u>
Regional Office - V	402,796,000	402,796,000
Region VI - Western Visayas	<u>350,978,000</u>	<u>350,978,000</u>
Regional Office - VI	350,978,000	350,978,000
Region VII - Central Visayas	<u>421,582,000</u>	<u>421,582,000</u>
Regional Office - VII	421,582,000	421,582,000
Region VIII - Eastern Visayas	<u>687,224,000</u>	<u>687,224,000</u>
Regional Office - VIII	687,224,000	687,224,000
Region IX - Zamboanga Peninsula	<u>159,149,000</u>	<u>159,149,000</u>
Regional Office - IX	159,149,000	159,149,000
Region X - Northern Mindanao	<u>359,632,000</u>	<u>359,632,000</u>
Regional Office - X	359,632,000	359,632,000
Region XI - Davao	<u>186,837,000</u>	<u>186,837,000</u>
Regional Office - XI	186,837,000	186,837,000
Region XII - SOCCSKSARGEN	<u>152,647,000</u>	<u>152,647,000</u>
Regional Office - XII	152,647,000	152,647,000
Region XIII - CARAGA	<u>210,350,000</u>	<u>210,350,000</u>
Regional Office - XIII	210,350,000	210,350,000
203004060100002 Provision for Potable Water Supply (SALINTUBIG)	<u>1,793,150,000</u>	<u>1,793,150,000</u>
National Capital Region (NCR)	<u>280,420,000</u>	<u>280,420,000</u>
Central Office	280,420,000	280,420,000
Region I - Ilocos	<u>78,703,000</u>	<u>78,703,000</u>
Regional Office - I	78,703,000	78,703,000
Cordillera Administrative Region (CAR)	<u>17,000,000</u>	<u>17,000,000</u>
Regional Office - CAR	17,000,000	17,000,000
Region II - Cagayan Valley	<u>40,000,000</u>	<u>40,000,000</u>
Regional Office - II	40,000,000	40,000,000
Region III - Central Luzon	<u>30,297,000</u>	<u>30,297,000</u>
Regional Office - III	30,297,000	30,297,000

254 EXPENDITURE PROGRAM FY 2016 VOLUME II

Region IVA - CALABARZON	<u>54,000,000</u>	<u>54,000,000</u>
Regional Office - IVA	54,000,000	54,000,000
Region IVB - MIMAROPA	<u>128,000,000</u>	<u>128,000,000</u>
Regional Office - IVB	128,000,000	128,000,000
Region V - Bicol	<u>216,730,000</u>	<u>216,730,000</u>
Regional Office - V	216,730,000	216,730,000
Region VI - Western Visayas	<u>65,000,000</u>	<u>65,000,000</u>
Regional Office - VI	65,000,000	65,000,000
Region VII - Central Visayas	<u>109,000,000</u>	<u>109,000,000</u>
Regional Office - VII	109,000,000	109,000,000
Region VIII - Eastern Visayas	<u>224,000,000</u>	<u>224,000,000</u>
Regional Office - VIII	224,000,000	224,000,000
Region IX - Zamboanga Peninsula	<u>155,000,000</u>	<u>155,000,000</u>
Regional Office - IX	155,000,000	155,000,000
Region X - Northern Mindanao	<u>124,000,000</u>	<u>124,000,000</u>
Regional Office - X	124,000,000	124,000,000
Region XI - Davao	<u>82,000,000</u>	<u>82,000,000</u>
Regional Office - XI	82,000,000	82,000,000
Region XII - SOCCSKSARGEN	<u>47,000,000</u>	<u>47,000,000</u>
Regional Office - XII	47,000,000	47,000,000
Region XIII - CARAGA	<u>142,000,000</u>	<u>142,000,000</u>
Regional Office - XIII	142,000,000	142,000,000
000004070000000 Economic Development	<u>4,170,000</u>	<u>4,170,000</u>
000004070500000 Trade and Industry	<u>4,170,000</u>	<u>4,170,000</u>
167004070500001 Building Business Friendly and Competitive LGUs	<u>4,170,000</u>	<u>4,170,000</u>
National Capital Region (NCR)	<u>4,170,000</u>	<u>4,170,000</u>
Central Office	4,170,000	4,170,000
000004090000000 Environmental Protection	<u>50,000,000</u>	<u>50,000,000</u>
000004090300000 Protection of Biodiversity and Landscape	<u>50,000,000</u>	<u>50,000,000</u>
184004090300002 Manila Bay Clean-Up	<u>50,000,000</u>	<u>50,000,000</u>
National Capital Region (NCR)	<u>50,000,000</u>	<u>50,000,000</u>
Central Office	50,000,000	50,000,000

000004100000000	Governance	<u>15,525,000</u>	<u>514,706,000</u>	<u>530,231,000</u>
000004100100000	General Public Services		<u>350,000,000</u>	<u>350,000,000</u>
103004100100001	Support for the Bottom-Up Budgeting Process (Empowerment Fund)		<u>350,000,000</u>	<u>350,000,000</u>
	National Capital Region (NCR)		<u>350,000,000</u>	<u>350,000,000</u>
	Central Office		<u>350,000,000</u>	<u>350,000,000</u>
000004100300000	Public Order and Safety	<u>15,525,000</u>	<u>129,038,000</u>	<u>144,563,000</u>
141004100300001	Emergency Response Network PATROL 117	<u>15,525,000</u>	<u>4,267,000</u>	<u>19,792,000</u>
	National Capital Region (NCR)	<u>15,525,000</u>	<u>4,267,000</u>	<u>19,792,000</u>
	Central Office	<u>15,525,000</u>	<u>4,267,000</u>	<u>19,792,000</u>
146004100300002	Comprehensive Local Integration Program		<u>124,771,000</u>	<u>124,771,000</u>
	National Capital Region (NCR)		<u>124,771,000</u>	<u>124,771,000</u>
	Central Office		<u>124,771,000</u>	<u>124,771,000</u>
000004100600000	Governance and Accountability Improvement		<u>35,668,000</u>	<u>35,668,000</u>
109004100600001	Civil Society Organization/Peoples Participation Partnership Program		<u>22,000,000</u>	<u>22,000,000</u>
	National Capital Region (NCR)		<u>22,000,000</u>	<u>22,000,000</u>
	Central Office		<u>22,000,000</u>	<u>22,000,000</u>
109004100600003	Lupong Tagapamayapa Incentives Awards		<u>8,050,000</u>	<u>8,050,000</u>
	National Capital Region (NCR)		<u>8,050,000</u>	<u>8,050,000</u>
	Central Office		<u>8,050,000</u>	<u>8,050,000</u>
109004100600004	Local Governance Performance Management System		<u>4,318,000</u>	<u>4,318,000</u>
	National Capital Region (NCR)		<u>4,318,000</u>	<u>4,318,000</u>
	Central Office		<u>4,318,000</u>	<u>4,318,000</u>
109004100600005	Katarungang Pambarangay		<u>1,300,000</u>	<u>1,300,000</u>
	National Capital Region (NCR)		<u>1,300,000</u>	<u>1,300,000</u>
	Central Office		<u>1,300,000</u>	<u>1,300,000</u>
000004140000000	Social Protection		<u>642,868,000</u>	<u>642,868,000</u>
000004140900000	Housing		<u>642,868,000</u>	<u>642,868,000</u>
288004140900001	Assistance to Informal Settler Families (ISF) in Dangerous Areas		<u>642,868,000</u>	<u>642,868,000</u>
	National Capital Region (NCR)		<u>642,868,000</u>	<u>642,868,000</u>
	Central Office		<u>642,868,000</u>	<u>642,868,000</u>
Sub-total, Locally-Funded Project(s)		<u>15,525,000</u>	<u>8,950,287,000</u>	<u>8,965,812,000</u>
TOTAL PROJECTS		P 15,525,000	P 8,950,287,000	P 8,965,812,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 1,945,549,000	P 10,857,559,000	P 601,099,000 P 13,404,207,000
		=====	=====	=====

Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,566,174	1,513,594	1,511,712
Total Permanent Positions	1,566,174	1,513,594	1,511,712
Other Compensation Common to All			
Personnel Economic Relief Allowance	100,024	101,232	100,392
Representation Allowance	32,787	34,296	34,020
Transportation Allowance	27,939	34,296	34,020
Clothing and Uniform Allowance	20,847	21,090	20,915
Productivity Incentive Allowance	8,608	8,436	
Honoraria	20		
Overtime Pay	6,418		10,000
Year End Bonus	124,700	126,129	125,975
Cash Gift	20,760	21,090	20,915
Step Increment	1,046	3,784	6,865
Collective Negotiation Agreement	69,106		
Productivity Enhancement Incentive	20,675		20,915
Performance Based Bonus	39,538		
Total Other Compensation Common to All	472,468	350,353	374,017
Other Compensation for Specific Groups			
Quarters Allowance	30		
Other Personnel Benefits	34,943		2,626
Total Other Compensation for Specific Groups	34,973		2,626
Other Benefits			
Retirement and Life Insurance Premiums	178,477	181,634	181,405
PAG-IBIG Contributions	5,029	5,057	5,020
PhilHealth Contributions	15,755	13,544	13,504
Employees Compensation Insurance Premiums	4,990	5,051	5,016
Retirement Gratuity	810		
Terminal Leave	81,282		18,129
Total Other Benefits	286,343	205,286	223,074
Non-Permanent Positions	11,716	15,525	15,525
TOTAL PERSONNEL SERVICES	2,371,674	2,084,758	2,126,954
Maintenance and Other Operating Expenses			
Travelling Expenses	113,615	181,000	320,181
Training and Scholarship Expenses	380,891	234,750	473,388
Supplies and Materials Expenses	108,995	99,865	115,356
Utility Expenses	65,518	61,614	64,603
Communication Expenses	34,848	84,653	90,573
Awards/Rewards and Prizes	22,128		5,520
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	20	20,000	20,000
Extraordinary and Miscellaneous Expenses	4,092	4,472	4,472
Professional Services	44,397	58,311	19,700
General Services	116,153	53,351	338,734
Repairs and Maintenance	23,573	44,026	47,536
Financial Assistance/Subsidy	6,250,473	12,210,000	9,208,504
Taxes, Insurance Premiums and Other Fees	4,750	10,361	10,658
Other Maintenance and Operating Expenses			
Advertising Expenses	533	948	4,463
Printing and Publication Expenses	15,736	17,107	18,604
Representation Expenses	1,990	12,128	2,447
Transportation and Delivery Expenses	852	4,207	3,456
Rent/Lease Expenses	23,546	85,427	108,621
Membership Dues and Contributions to Organizations	47	20	20

Subscription Expenses	903	603	723
Other Maintenance and Operating Expenses	21,002		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>7,234,062</u>	<u>13,182,843</u>	<u>10,857,559</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>9,605,736</u>	<u>15,267,601</u>	<u>12,984,513</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,800		
Buildings and Other Structures	2,153,552	700,000	371,187
Machinery and Equipment Outlay	882		79,866
Transportation Equipment Outlay	14,206	36,000	117,000
Intangible Assets Outlay			33,046
TOTAL CAPITAL OUTLAYS	<u>2,170,440</u>	<u>736,000</u>	<u>601,099</u>
GRAND TOTAL	<u>11,776,176</u>	<u>16,003,601</u>	<u>13,585,612</u>

B. BUREAU OF FIRE PROTECTION

STRATEGIC OBJECTIVES

MANDATE	: Prevention and suppression of all destructive fires on buildings, houses and other similar structures; Forests; Airports; Land Transportation vehicles and equipment; Ships docked at wharves; Petroleum industry installations; and other similar incidents; Enforcement of the Fire Code; Investigate all causes of fire; Assist AFP in times of National Emergencies; Establish at least one fire station in each Local Government Unit nationwide with adequate personnel and equipage.
VISION	: A modern fire protection agency working towards a safe and progressive society.
MISSION	: To prevent and suppress destructive fires, investigate its causes, provide emergency medical and rescue services and enforce fire related laws with the active involvement of the community.
KEY RESULT AREAS	: Just and lasting peace and the rule of law
SECTOR OUTCOME	: Peaceful, safe, self-reliant and development-oriented communities
ORGANIZATIONAL OUTCOME	: 1. Protection of communities from destructive fires and related emergencies improved

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
00000100000000	General Administration and Support	<u>3,584,528,000</u>	<u>147,007,000</u>	<u>2,017,064,000</u>
	PS	3,413,913,000	16,491,000	1,669,786,000
	MOOE	170,615,000	130,516,000	142,723,000
	CO			204,555,000
00000300000000	Operations	<u>7,609,646,000</u>	<u>8,742,830,000</u>	<u>9,983,356,000</u>
	PS	6,741,849,000	6,468,373,000	7,633,443,000
	MOOE	795,565,000	1,068,455,000	1,148,295,000
	CO	72,232,000	1,206,002,000	1,201,618,000
	Projects		5,000,000	
	CO		5,000,000	
TOTAL AGENCY BUDGET		<u>11,194,174,000</u>	<u>8,894,837,000</u>	<u>12,000,420,000</u>
	PS	10,155,762,000	6,484,864,000	9,303,229,000
	MOOE	966,180,000	1,198,971,000	1,291,018,000
	CO	72,232,000	1,211,002,000	1,406,173,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	484	484	484
Total Number of Filled Positions	407	424	424
Uniformed Personnel			
Total Number of Authorized Positions	18,186	21,086	21,086
Total Number of Filled Positions	16,089	18,357	18,357

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: FIRE PREVENTION SERVICES	1,356,132,000	231,774,000		1,587,906,000
MFO 2: FIRE SUPPRESSION AND INVESTIGATION SERVICES	6,268,692,000	916,521,000	401,618,000	7,586,831,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	9,292,888,000	1,291,018,000	606,173,000	11,190,079,000
National Capital Region (NCR)	9,292,888,000	1,291,018,000	606,173,000	11,190,079,000
TOTAL AGENCY BUDGET	9,292,888,000	1,291,018,000	606,173,000	11,190,079,000

SECTION 3 : SPECIAL PROVISION(S)

1. Fire Code Revenues. In addition to the amounts appropriated herein, Eight Hundred Million Pesos (P800,000,000) shall be used for the modernization of the Bureau of Fire Protection (BFP), including the acquisition and improvement of facilities, purchase of firetrucks, fire-fighting, 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.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The BFP shall submit to the DBM either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Chief of the BFP and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that the said quarterly reports are likewise posted on the BFP website.

2. Trust Receipts from Firearms License Fees. Twenty percent (20%) net proceeds of the firearms license fees collected by the PNP and recorded as trust receipts 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 in accordance with DBM-DILG J.C. No. 1-92 dated May 8, 1992 and E.O. No. 338, s. 1996.

The BFP shall submit to the DBM, the House of Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the trust receipts. The Chief of the BFP and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the BFP website.

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.

The BFP shall submit to the DBM, the House of Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization funds, including the list of fire stations and amounts allocated to each unit. The Chief of the BFP and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that the said report is likewise posted on the BFP website.

4. Use and 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 fire operations, as determined by a competent court.
5. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Improve fire prevention and suppression services

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Protection of communities from destructive fires and related emergencies improved		
Fire incidents per 10,000 population		0-1 fire incident for every 10,000 population
Prevention of loss of life		0-1 loss of life for every 200,000 population
Prevention of injuries		0-1 loss of life for every 100,000 population

MFO / PIs	2016 Targets
MFO 1: FIRE PREVENTION SERVICES	
Percentage of Fire Safety Inspection Certificate-Rated building or structure that are not affected by fire	95%
% of buildings/establishments inspected out of the total number of buildings and establishments inspected	88%
Number of buildings or structures inspected within the prescribed time from the receipt of Mission Order by the Fire Safety Inspector	85%
MFO 2: FIRE SUPPRESSION AND INVESTIGATION SERVICES	
Number of fire and emergency medical services and rescue calls responded nationwide	86%
Percentage of fire calls with low level of alarm (up to 3rd Alarm) out of the total number of fire calls responded nationwide	89%
Percentage of fire calls responded within 5-7 minutes and emergency medical services and rescue calls within 10 minutes nationwide	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	8,725,325	8,085,154	11,190,079
General Fund		8,085,154	11,190,079
R.A. No. 10633	8,725,325		
Automatic Appropriations	2,513,753	809,683	810,341
Customs Duties and Taxes, including Tax Expenditures	54,049		
Retirement and Life Insurance Premiums	11,204	9,683	10,341
Special Account	2,448,500	800,000	800,000

Continuing Appropriations	<u>386,992</u>	<u>4,412,570</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10652		199,167	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	138,235		
R.A. No. 10633		3,803,841	
Unobligated Releases for MOOE			
R.A. No. 10352	248,757		
R.A. No. 10633		409,562	
Supplemental Appropriations	<u>199,167</u>		
General Fund			
R.A. No. 10652	199,167		
Budgetary Adjustment(s)	<u>4,063,302</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	189,093		
Contingent Fund	1,347		
Miscellaneous Personnel Benefits Fund	757,364		
Pension and Gratuity Fund	<u>3,115,498</u>		
Total Available Appropriations	15,888,539	13,307,407	12,000,420
Unused Appropriations	<u>(4,694,365)</u>	<u>(4,412,570)</u>	
Unreleased Appropriation	<u>(199,167)</u>	<u>(199,167)</u>	
Unobligated Allotment	<u>(4,495,198)</u>	<u>(4,213,403)</u>	
TOTAL OBLIGATIONS	<u>11,194,174</u>	<u>8,894,837</u>	<u>12,000,420</u>
	=====	=====	=====

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 11,190,079,000
 =====

New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>1,668,064,000</u>	<u>142,723,000</u>	<u>204,555,000</u>	<u>2,015,342,000</u>
103001000100000	General Management and Supervision	P <u>18,739,000</u>	P <u>142,723,000</u>	P <u>204,555,000</u>	P <u>366,017,000</u>
	National Capital Region (NCR)	<u>18,739,000</u>	<u>142,723,000</u>	<u>204,555,000</u>	<u>366,017,000</u>
	Regional Office - NCR	18,739,000	142,723,000	204,555,000	366,017,000
103001000200000	Administration of Personnel Benefits	<u>1,649,325,000</u>			<u>1,649,325,000</u>
	National Capital Region (NCR)	<u>1,649,325,000</u>			<u>1,649,325,000</u>
	Regional Office - NCR	1,649,325,000			1,649,325,000
Sub-total, General Administration and Support		<u>1,668,064,000</u>	<u>142,723,000</u>	<u>204,555,000</u>	<u>2,015,342,000</u>

000003000000000	Operations	<u>7,624,824,000</u>	<u>1,148,295,000</u>	<u>401,618,000</u>	<u>9,174,737,000</u>
000003010000000	MFO 1: FIRE PREVENTION SERVICES	<u>1,356,132,000</u>	<u>231,774,000</u>		<u>1,587,906,000</u>
142003010100000	Fire Prevention Activities	<u>1,356,132,000</u>	<u>231,774,000</u>		<u>1,587,906,000</u>
	National Capital Region (NCR)	<u>1,356,132,000</u>	<u>231,774,000</u>		<u>1,587,906,000</u>
	Regional Office - NCR	<u>1,356,132,000</u>	<u>231,774,000</u>		<u>1,587,906,000</u>
000003020000000	MFO 2: FIRE SUPPRESSION AND INVESTIGATION SERVICES	<u>6,268,692,000</u>	<u>916,521,000</u>	<u>401,618,000</u>	<u>7,586,831,000</u>
142003020100000	Response and suppression of all destructive fires	<u>5,530,747,000</u>	<u>885,132,000</u>	<u>401,618,000</u>	<u>6,817,497,000</u>
	National Capital Region (NCR)	<u>5,530,747,000</u>	<u>885,132,000</u>	<u>401,618,000</u>	<u>6,817,497,000</u>
	Regional Office - NCR	<u>5,530,747,000</u>	<u>885,132,000</u>	<u>401,618,000</u>	<u>6,817,497,000</u>
142003020200000	Conduct of fire investigation activities	<u>459,293,000</u>	<u>13,291,000</u>		<u>472,584,000</u>
	National Capital Region (NCR)	<u>459,293,000</u>	<u>13,291,000</u>		<u>472,584,000</u>
	Regional Office - NCR	<u>459,293,000</u>	<u>13,291,000</u>		<u>472,584,000</u>
142003020300000	Conduct of emergency medical and rescue activities	<u>278,652,000</u>	<u>18,098,000</u>		<u>296,750,000</u>
	National Capital Region (NCR)	<u>278,652,000</u>	<u>18,098,000</u>		<u>296,750,000</u>
	Regional Office - NCR	<u>278,652,000</u>	<u>18,098,000</u>		<u>296,750,000</u>
	Sub-total, Operations	<u>7,624,824,000</u>	<u>1,148,295,000</u>	<u>401,618,000</u>	<u>9,174,737,000</u>
	TOTAL NEW APPROPRIATIONS	<u>P 9,292,888,000</u>	<u>P 1,291,018,000</u>	<u>P 606,173,000</u>	<u>P 11,190,079,000</u>
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	81,046	80,691	86,179
Total Permanent Positions	<u>81,046</u>	<u>80,691</u>	<u>86,179</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,576	9,768	10,176
Representation Allowance	290	300	300
Transportation Allowance	100	300	300
Clothing and Uniform Allowance	1,955	2,035	2,120
Productivity Incentive Allowance	817	814	
Year End Bonus	6,619	6,725	7,182
Cash Gift	2,000	2,035	2,120
Step Increment	3	202	526
Collective Negotiation Agreement	9,322		
Productivity Enhancement Incentive	1,893		2,120
Performance Based Bonus	3,618		
Total Other Compensation Common to All	<u>36,193</u>	<u>22,179</u>	<u>24,844</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	59		
Magna Carta for Public Social Workers	5		
Hazard Pay		47,529	
Other Personnel Benefits	39,575		56,343
Total Other Compensation for Specific Groups	<u>39,639</u>	<u>47,529</u>	<u>56,343</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,679	9,683	10,341
PAG-IBIG Contributions	493	489	508
PhilHealth Contributions	965	911	961
Employees Compensation Insurance Premiums	473	483	505
Terminal Leave	9,283		
Total Other Benefits	<u>20,893</u>	<u>11,566</u>	<u>12,315</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	3,913,699	3,698,014	4,124,432
Creation of New Positions			163,156
Total Basic Pay	<u>3,913,699</u>	<u>3,698,014</u>	<u>4,287,588</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	414,800	396,072	440,568
Clothing/ Uniform Allowance	144,693	165,268	184,291
Subsistence Allowance	568,080	542,124	1,005,046
Laundry Allowance	6,561	6,264	6,934
Quarters Allowance	87,312	86,707	96,523
Productivity Incentive Allowance	29,106	33,006	
Longevity Pay	860,841	862,755	884,592
Year-end Bonus	334,448	308,168	343,703
Cash Gift	85,614	82,515	91,785
Productivity Enhancement Incentive	88,109		91,785
Performance Based Bonus	134,380		
Total Other Compensation Common to All	<u>2,753,944</u>	<u>2,482,879</u>	<u>3,145,227</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	49,803		37,076
Hazard Duty Pay	24,998	37,076	52,868
Training Subsistence Allowance	6,191	7,128	7,128
Incentive Pay	2,829		
Instructor's Duty Pay	2,658		
Hospitalization Expenses	15,714	14,065	14,065
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)			574,102
Total Other Compensation for Specific Groups	<u>102,193</u>	<u>58,269</u>	<u>685,239</u>
Other Benefits			
Special Group Term Insurance	1,210	1,188	1,322
PAG-IBIG Contributions	20,262	19,804	22,027
PhilHealth Contributions	45,189	42,941	48,051
Employees Compensation Insurance Premiums	20,233	19,804	22,027
Retirement Gratuity	840,375		355,110
Terminal Leave	870,270		556,957
Total Other Benefits	<u>1,797,539</u>	<u>83,737</u>	<u>1,005,494</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	1,410,616		
Total Other Personnel Benefits	<u>1,410,616</u>		
TOTAL PERSONNEL SERVICES	<u>10,155,762</u>	<u>6,484,864</u>	<u>9,303,229</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	42,936	91,797	90,551
Training and Scholarship Expenses	16,529	19,247	22,041
Supplies and Materials Expenses	371,513	611,190	661,968
Utility Expenses	61,794	71,636	79,385
Communication Expenses	22,847	19,591	23,680
Awards/Rewards and Prizes	10	2,518	2,460
Professional Services	4,216	10,287	5,507
General Services	2,488		3,000

Repairs and Maintenance	296,893	263,238	271,482
Taxes, Insurance Premiums and Other Fees	82,022	33,351	48,489
Other Maintenance and Operating Expenses			
Advertising Expenses	732	4,071	4,193
Printing and Publication Expenses	48,187	36,639	59,822
Transportation and Delivery Expenses	334	2,319	2,389
Rent/Lease Expenses	11,010	32,620	15,584
Subscription Expenses	99	255	255
Other Maintenance and Operating Expenses	4,570	212	212
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	966,180	1,198,971	1,291,018
TOTAL CURRENT OPERATING EXPENDITURES	11,121,942	7,683,835	10,594,247
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			2,000
Buildings and Other Structures	72,232	391,680	386,680
Machinery and Equipment Outlay		819,322	994,218
Intangible Assets Outlay			23,275
TOTAL CAPITAL OUTLAYS	72,232	1,211,002	1,406,173
GRAND TOTAL	11,194,174	8,894,837	12,000,420

C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY

STRATEGIC OBJECTIVES

MANDATE	: The Bureau of Jail Management and Penology (BJMP) exercises supervision and control over all city and municipal jails, including their establishment and maintenance in every district, city and municipality for a secure, clean, adequately equipped and sanitary jail for the custody and safekeeping of city and municipal prisoners, any fugitive from justice, or person detained awaiting investigation or trial and/or transfer to the national penitentiary, including violent mentally ill person who endangers himself or the safety of others, duly certified as such by the proper medical or health officer, pending transfer to a mental institution.
VISION	: A dynamic institution highly regarded for its humane safekeeping and development of inmates
MISSION	: To enhance public safety by providing quality jail management services in all district, city and municipal jails through efficient and humane safekeeping and development of inmates
KEY RESULT AREAS	: Just and lasting peace and the rule of law
SECTOR OUTCOME	: Peaceful, self-reliant and development-oriented communities
ORGANIZATIONAL OUTCOME	: 1. Safe and humane management of all district, city and municipal jails enhanced

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
00000100000000	General Administration and Support	1,687,723,000	137,728,000	675,611,000
	PS	1,584,098,000	15,380,000	362,861,000
	MOOE	98,626,000	120,348,000	153,260,000
	CO	4,999,000	2,000,000	159,490,000
00000300000000	Operations	6,307,577,000	6,478,510,000	7,386,818,000
	PS	3,941,399,000	3,924,045,000	4,322,181,000
	MOOE	2,267,614,000	2,475,497,000	2,649,669,000
	CO	98,564,000	78,968,000	414,968,000

Projects	108,907,000		
CO	108,907,000		
TOTAL AGENCY BUDGET	7,995,300,000	6,725,145,000	8,062,429,000
PS	5,525,497,000	3,939,425,000	4,685,042,000
MOOE	2,366,240,000	2,595,845,000	2,802,929,000
CO	103,563,000	189,875,000	574,458,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	82	82	82
Total Number of Filled Positions	82	82	82
Uniformed Personnel			
Total Number of Authorized Positions	9,899	11,399	11,399
Total Number of Filled Positions	9,295	10,759	10,759

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: INMATES SAFEKEEPING AND DEVELOPMENT SERVICES	4,320,682,000	2,649,669,000	414,968,000	7,385,319,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	4,682,228,000	2,802,929,000	574,458,000	8,059,615,000
National Capital Region (NCR)	4,682,228,000	2,802,929,000	574,458,000	8,059,615,000
TOTAL AGENCY BUDGET	4,682,228,000	2,802,929,000	574,458,000	8,059,615,000

SECTION 3 : SPECIAL PROVISION(S)

- Trust Receipts from Firearms License Fees. Ten percent (10%) net proceeds of the firearms license fees collected by the PNP and recorded as trust receipts 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 in accordance with DBM-DILG J.C. No. 1-92 dated May 8, 1992 and E.O. No. 338.

The Bureau of Jail Management and Penology (BJMP) shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the trust receipts. The Chief of the BJMP and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the BJMP website.

- Subsistence and Medicine Allowance of Prisoners. The amounts appropriated herein, cover daily subsistence and medicine allowance at Fifty Pesos (P50) and Five Pesos (P5), respectively, for Ninety Two Thousand Four Hundred Sixty Eight (92,468) assumed number of prisoners for the year.

The BJMP shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Chief of the BJMP and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the BJMP website.

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. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Improve jail security and management

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 Targets</u>
Safe and humane management of all district, city and municipal jails enhanced		
% reduction in the no. of escape incidents	33 escape incidents	6% (31)
% reduction in the no. of jail disturbance	43 jail disturbance	10% (39)
% of inmates' participation in the welfare and development programs	78,547 inmates	80% (62,838)
	<u>MFO / PIs</u>	<u>2016 Targets</u>
MFO 1: INMATES SAFEKEEPING AND DEVELOPMENT SERVICES		
Percentage of inmates benefitting from services that promote their security		99.98% of 92,468
Percentage of inmates benefitting from services that promote their welfare		85% of target beneficiary
Reduction in the number of escape incidents		10% reduction
Percentage of inmates released 24 hours or more after their release date		100% of 35,650

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>6,270,665</u>	<u>6,722,328</u>	<u>8,059,615</u>
General Fund			
R.A. No. 10633	6,270,665	6,722,328	8,059,615
Automatic Appropriations	<u>2,802</u>	<u>2,817</u>	<u>2,814</u>
Retirement and Life Insurance Premiums	2,802	2,817	2,814
Continuing Appropriations	<u>92,422</u>	<u>131,974</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	33,842		
R.A. No. 10633		49,129	
Unobligated Releases for MOOE			
R.A. No. 10352	58,580		
R.A. No. 10633		82,845	

Budgetary Adjustment(s)	<u>1,777,306</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	15,451		
Contingent Fund	18,000		
Miscellaneous Personnel Benefits Fund	321,489		
Pension and Gratuity Fund	<u>1,422,366</u>		
Total Available Appropriations	8,143,195	6,857,119	8,062,429
Unused Appropriations	(147,895)	(131,974)	
Unobligated Allotment	(147,895)	(131,974)	
TOTAL OBLIGATIONS	<u>7,995,300</u>	<u>6,725,145</u>	<u>8,062,429</u>
	=====	=====	=====

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 8,059,615,000
=====

New Appropriations, by Programs/Activities/Projects, 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					
000001000000000	General Administration and Support	<u>361,546,000</u>	<u>153,260,000</u>	<u>159,490,000</u>	<u>674,296,000</u>
103001000100000	General Management and Supervision	P <u>14,483,000</u>	P <u>153,260,000</u>	P <u>159,490,000</u>	P <u>327,233,000</u>
	National Capital Region (NCR)	<u>14,483,000</u>	<u>153,260,000</u>	<u>159,490,000</u>	<u>327,233,000</u>
	Regional Office - NCR	<u>14,483,000</u>	<u>153,260,000</u>	<u>159,490,000</u>	<u>327,233,000</u>
103001000200000	Administration of Personnel Benefits	<u>347,063,000</u>			<u>347,063,000</u>
	National Capital Region (NCR)	<u>347,063,000</u>			<u>347,063,000</u>
	Regional Office - NCR	<u>347,063,000</u>			<u>347,063,000</u>
Sub-total, General Administration and Support		<u>361,546,000</u>	<u>153,260,000</u>	<u>159,490,000</u>	<u>674,296,000</u>
000003000000000	Operations	<u>4,320,682,000</u>	<u>2,649,669,000</u>	<u>414,968,000</u>	<u>7,385,319,000</u>
000003010000000	MFO 1: INMATES SAFEKEEPING AND DEVELOPMENT SERVICES	<u>4,320,682,000</u>	<u>2,649,669,000</u>	<u>414,968,000</u>	<u>7,385,319,000</u>
144003010100000	Custody, safekeeping and rehabilitation of district, city and municipal prisoners or any detainee awaiting investigation, trial and/or transfers to the national penitentiary	<u>4,320,682,000</u>	<u>2,649,669,000</u>	<u>414,968,000</u>	<u>7,385,319,000</u>
	National Capital Region (NCR)	<u>4,320,682,000</u>	<u>2,649,669,000</u>	<u>414,968,000</u>	<u>7,385,319,000</u>
	Regional Office - NCR	<u>4,320,682,000</u>	<u>2,649,669,000</u>	<u>414,968,000</u>	<u>7,385,319,000</u>
Sub-total, Operations		<u>4,320,682,000</u>	<u>2,649,669,000</u>	<u>414,968,000</u>	<u>7,385,319,000</u>
TOTAL NEW APPROPRIATIONS		P <u>4,682,228,000</u>	P <u>2,802,929,000</u>	P <u>574,458,000</u>	P <u>8,059,615,000</u>
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,990	23,474	23,456
Total Permanent Positions	<u>22,990</u>	<u>23,474</u>	<u>23,456</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,918	1,968	1,968
Representation Allowance	510	522	522
Transportation Allowance	510	522	522
Clothing and Uniform Allowance	405	410	410
Productivity Incentive Allowance	156	164	
Honoraria	45		
Year End Bonus	1,890	1,956	1,954
Cash Gift	393	410	410
Step Increment		59	117
Productivity Enhancement Incentive	390		410
Performance Based Bonus	678		
Total Other Compensation Common to All	<u>6,895</u>	<u>6,011</u>	<u>6,313</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,262	357	435
Hazard Pay		29,802	
Other Personnel Benefits	45		32,523
Total Other Compensation for Specific Groups	<u>2,307</u>	<u>30,159</u>	<u>32,958</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,754	2,817	2,814
PAG-IBIG Contributions	94	97	98
PhilHealth Contributions	225	235	235
Employees Compensation Insurance Premiums	95	97	98
Retirement Gratuity			2,930
Terminal Leave	1,720		4,039
Total Other Benefits	<u>4,888</u>	<u>3,246</u>	<u>10,214</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	2,331,814	2,310,696	2,372,529
Creation of New Positions			68,049
Total Basic Pay	<u>2,331,814</u>	<u>2,310,696</u>	<u>2,440,578</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	252,186	248,352	258,216
Clothing/ Uniform Allowance	78,385	97,361	110,792
Subsistence Allowance	345,332	339,932	589,055
Laundry Allowance	4,059	4,005	4,148
Quarters Allowance	55,152	54,442	56,333
Productivity Incentive Allowance	18,872	20,696	
Longevity Pay	483,222	480,486	466,630
Year-end Bonus	197,810	192,558	197,711
Cash Gift	53,565	51,740	53,795
Productivity Enhancement Incentive	53,565		53,795
Performance Based Bonus	90,404		
Total Other Compensation Common to All	<u>1,632,552</u>	<u>1,489,572</u>	<u>1,790,475</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	15,037	19,427	19,427
Honoraria	12		
Hazard Duty Pay	30,252		30,986
Training Subsistence Allowance	1,691	4,800	4,800
Instructor's Duty Pay	1,201		
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)			131,750
Total Other Compensation for Specific Groups	<u>48,193</u>	<u>24,227</u>	<u>186,963</u>

Other Benefits			
Special Group Term Insurance	756	745	775
PAG-IBIG Contributions	12,620	12,418	12,911
PhilHealth Contributions	27,396	26,459	27,193
Employees Compensation Insurance Premiums	12,617	12,418	12,911
Retirement Gratuity	180,848		52,307
Terminal Leave	449,822		87,988
Total Other Benefits	<u>684,059</u>	<u>52,040</u>	<u>194,085</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	791,799		
Total Other Personnel Benefits	<u>791,799</u>		
TOTAL PERSONNEL SERVICES	<u>5,525,497</u>	<u>3,939,425</u>	<u>4,685,042</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	22,681	26,000	26,780
Training and Scholarship Expenses	12,601	15,000	16,950
Supplies and Materials Expenses	1,999,128	2,227,350	2,391,413
Utility Expenses	174,456	148,886	157,849
Communication Expenses	9,062	11,469	31,133
Awards/Rewards and Prizes	90	3,587	3,587
Survey, Research, Exploration and Development Expenses	125	1,300	1,300
Professional Services	1,030	8,700	16,460
General Services	1,288	1,900	1,900
Repairs and Maintenance	106,959	113,000	116,390
Taxes, Insurance Premiums and Other Fees	19,053	13,471	14,041
Other Maintenance and Operating Expenses			
Advertising Expenses	60	250	257
Printing and Publication Expenses	8,111	9,380	9,661
Representation Expenses		1,000	1,000
Transportation and Delivery Expenses	248	1,100	1,133
Rent/Lease Expenses	5,383	11,000	9,000
Subscription Expenses		300	300
Donations		62	62
Other Maintenance and Operating Expenses	5,965	2,090	3,713
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,366,240</u>	<u>2,595,845</u>	<u>2,802,929</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>7,891,737</u>	<u>6,535,270</u>	<u>7,487,971</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	60,751	148,365	377,703
Machinery and Equipment Outlay	22,080	21,010	146,573
Transportation Equipment Outlay	20,732	20,500	33,456
Intangible Assets Outlay			16,726
TOTAL CAPITAL OUTLAYS	<u>103,563</u>	<u>189,875</u>	<u>574,458</u>
GRAND TOTAL	<u>7,995,300</u>	<u>6,725,145</u>	<u>8,062,429</u>

D. LOCAL GOVERNMENT ACADEMY

STRATEGIC OBJECTIVES

MANDATE	: Executive Order 262, Section 14 mandates that: "There shall be established in the Department of Local Government a Local Government Academy which shall be responsible for human resource development and training of local government officials and department personnel. IRR of the Department of the Interior and Local Government Act of 1990 (Republic Act No. 6975) Section 13 states that: "The Local Government Academy shall be responsible for human resource development and training local government officials and the personnel of the Department of the Interior and Local Government, the Local Government Bureaus, and Regional Field Offices".
VISION	: The Local Government Academy is the premier training and development institution for capacity building towards innovative and effective local governance.

MISSION : As we advance toward our vision, we, the LGA family reiterate our commitment to all our stakeholders: The Local Officials - to ensure availability of appropriate education and training services; The Functionaries - to continuously ensure the availability of appropriate development and training services directed to specific needs of the clients; The DILG Personnel - to continuously upgrade the capability of DILG personnel towards excellence in the performance of their functions and responsibilities; The LGA Personnel - to continuously upgrade and promote the capability of the Academy as a training development institution; The Partners - to strengthen networking and collaborative efforts to deliver our commitments to our clients.

KEY RESULT AREAS : Transparent, accountable and participatory governance

SECTOR OUTCOME : Sustainable development-oriented local government

ORGANIZATIONAL OUTCOME : 1. Local Governance capacity of LGU officials and DILG-Local Government sector personnel improved

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	31,990,000	31,730,000	46,459,000
	PS	8,324,000	8,767,000	9,854,000
	MOOE	23,666,000	22,963,000	24,988,000
	CO			11,617,000
000003000000000	Operations	122,611,000	181,818,000	213,533,000
	PS	16,187,000	10,852,000	10,920,000
	MOOE	106,424,000	170,966,000	202,613,000
TOTAL AGENCY BUDGET		154,601,000	213,548,000	259,992,000
	PS	24,511,000	19,619,000	20,774,000
	MOOE	130,090,000	193,929,000	227,601,000
	CO			11,617,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	54	54	54
Total Number of Filled Positions	40	40	40

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: CAPACITY DEVELOPMENT SERVICES FOR LOCAL GOVERNMENT UNITS AND DILG LOCAL GOVERNMENT PERSONNEL	9,959,000	202,613,000		212,572,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	19,065,000	227,601,000	11,617,000	258,283,000
National Capital Region (NCR)	19,065,000	227,601,000	11,617,000	258,283,000
TOTAL AGENCY BUDGET	19,065,000	227,601,000	11,617,000	258,283,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. 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.

The LGA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, a detailed annual work plan prior to the commencement of the project and quarterly reports on financial and physical accomplishments. The Director of LGA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DILG website.

2. 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.
3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Local Governance capacity of LGU officials and DILG-Local Government sector personnel improved % of trainees that submit training outputs (specify trainings that will submit output)		80% of trainees submitted training outputs

MFO / PIs	2016 Targets
MFO 1: CAPACITY DEVELOPMENT SERVICES FOR LOCAL GOVERNMENT UNITS AND DILG LOCAL GOVERNMENT PERSONNEL	
Number of persons trained: LGUs	33,005
Number of persons trained: DILG	2,146
Percentage of training course attendees that rate the training as satisfactory or better: LGUs	91%
Percentage of training course attendees that rate the training as satisfactory or better: DILG	90%
Percentage of training days commenced according to initial training schedule	84%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	149,856	211,839	258,283
General Fund		211,839	258,283
R.A. No. 10633	149,856		
Automatic Appropriations	1,981	1,709	1,709
Retirement and Life Insurance Premiums	1,981	1,709	1,709
Budgetary Adjustment(s)	2,884		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,884		
Total Available Appropriations	154,721	213,548	259,992
Unused Appropriations	(120)		
Unobligated Allotment	(120)		
TOTAL OBLIGATIONS	154,601	213,548	259,992

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 258,283,000
 =====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	9,106,000	24,988,000	11,617,000	45,711,000
103001000100000	General Management and Supervision	P 8,097,000	P 24,988,000	P 11,617,000	P 44,702,000
103001000200000	Administration of Personnel Benefits	1,009,000			1,009,000
Sub-total, General Administration and Support		9,106,000	24,988,000	11,617,000	45,711,000
000003000000000	Operations	9,959,000	202,613,000		212,572,000
000003010000000	MFO 1: CAPACITY DEVELOPMENT SERVICES FOR LOCAL GOVERNMENT UNITS AND DILG LOCAL GOVERNMENT PERSONNEL	9,959,000	202,613,000		212,572,000
000003010100000	Policy Formulation on Capability Development for Local Government Officials and Department Personnel	5,475,000	12,810,000		18,285,000
103003010100001	Conduct of training, research and studies and formulation of policies, guidelines and standards for the training and development of local government officials and department personnel	5,475,000	12,810,000		18,285,000
000003010200000	Capacity Development Program for Local Government Units and Department Personnel	4,484,000	189,803,000		194,287,000
103003010200001	Development and implementation of training programs for local government officials and department personnel	4,484,000	189,803,000		194,287,000
Sub-total, Operations		9,959,000	202,613,000		212,572,000
TOTAL NEW APPROPRIATIONS		P 19,065,000	P 227,601,000	P 11,617,000	P 258,283,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
 (In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,708	14,239	14,238
Total Permanent Positions	16,708	14,239	14,238

272 EXPENDITURE PROGRAM FY 2016 VOLUME II

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,084	960	960
Representation Allowance	495	390	390
Transportation Allowance	496	390	390
Clothing and Uniform Allowance	240	200	200
Productivity Incentive Allowance	76	80	
Year End Bonus	1,465	1,187	1,187
Cash Gift	239	200	200
Step Increment		36	66
Productivity Enhancement Incentive			200
Total Other Compensation Common to All	<u>4,095</u>	<u>3,443</u>	<u>3,593</u>
Other Compensation for Specific Groups			
Other Lump-sums	277		
Other Personnel Benefits	1,163		
Total Other Compensation for Specific Groups	<u>1,440</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,010	1,709	1,709
PAG-IBIG Contributions	55	49	48
PhilHealth Contributions	148	130	129
Employees Compensation Insurance Premiums	55	49	48
Terminal Leave			1,009
Total Other Benefits	<u>2,268</u>	<u>1,937</u>	<u>2,943</u>
TOTAL PERSONNEL SERVICES	<u>24,511</u>	<u>19,619</u>	<u>20,774</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,738	1,393	1,550
Training and Scholarship Expenses	96,296	161,120	194,706
Supplies and Materials Expenses	4,966	5,314	5,557
Utility Expenses	4,011	3,544	3,669
Communication Expenses	2,853	2,354	1,897
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	146	110	118
Professional Services	1,462	2,402	2,412
General Services	6,702	5,802	5,802
Repairs and Maintenance	1,764	2,687	2,687
Taxes, Insurance Premiums and Other Fees	632	470	470
Other Maintenance and Operating Expenses			
Advertising Expenses	29		
Printing and Publication Expenses	1,539	1,050	1,050
Representation Expenses	254		
Transportation and Delivery Expenses	93	93	93
Rent/Lease Expenses	7,500	7,500	7,500
Membership Dues and Contributions to Organizations	50	50	50
Subscription Expenses	52	40	40
Donations	3		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>130,090</u>	<u>193,929</u>	<u>227,601</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>154,601</u>	<u>213,548</u>	<u>248,375</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			3,787
Intangible Assets Outlay			7,830
TOTAL CAPITAL OUTLAYS			<u>11,617</u>
GRAND TOTAL	<u>154,601</u>	<u>213,548</u>	<u>259,992</u>

E. NATIONAL POLICE COMMISSION**STRATEGIC OBJECTIVES**

MANDATE : The National Police Commission (NAPOLCOM) administers and controls the Philippine National Police (PNP), advises the President on all matters involving police functions and administration, and renders to the President and to Congress an annual report on its activities and accomplishments. It also recommends to the President a crime prevention program.

VISION : With the guidance of the Almighty, by 2020, the National Police Commission shall be a highly efficient and effective overseer of a community and service-oriented Philippine National Police and CSOP-compliant LCEs

MISSION : To exercise administrative control and operational supervision over the PNP, with the end in view of ensuring a highly capable, effective and credible police service

KEY RESULT AREAS : Just and lasting peace and the rule of law

SECTOR OUTCOME : Peaceful, safe, self-reliant and development-oriented communities

ORGANIZATIONAL OUTCOME : 1. Police Professionalized

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	317,789,000	302,303,000	338,949,000
	PS	204,923,000	186,998,000	195,401,000
	MOOE	112,866,000	115,305,000	127,572,000
	CO			15,976,000
000003000000000	Operations	842,510,000	1,164,620,000	1,168,552,000
	PS	801,420,000	1,120,022,000	1,119,208,000
	MOOE	41,090,000	44,598,000	49,344,000
TOTAL AGENCY BUDGET		1,160,299,000	1,466,923,000	1,507,501,000
	PS	1,006,343,000	1,307,020,000	1,314,609,000
	MOOE	153,956,000	159,903,000	176,916,000
	CO			15,976,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,311	1,311	1,311
Total Number of Filled Positions	1,018	1,009	1,009

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: POLICE POLICY SERVICES	58,425,000	12,529,000		70,954,000
MFO 2: POLICE ADMINISTRATION SERVICES	196,111,000	36,517,000		232,628,000
MFO 3: POLICE BENEFITS FUND ADMINISTRATION	840,479,000	298,000		840,777,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	876,019,000	104,458,000	15,976,000	996,453,000
Regional Allocation (net of Central Office):	398,834,000	72,458,000		471,292,000
National Capital Region (NCR)	53,687,000	7,943,000		61,630,000
Region I - Ilocos	23,108,000	3,461,000		26,569,000
Cordillera Administrative Region (CAR)	17,909,000	3,394,000		21,303,000
Region II - Cagayan Valley	23,595,000	3,524,000		27,119,000
Region III - Central Luzon	27,815,000	4,036,000		31,851,000
Region IVA - CALABARZON	41,222,000	6,676,000		47,898,000
Region V - Bicol	23,461,000	4,400,000		27,861,000
Region VI - Western Visayas	24,463,000	4,824,000		29,287,000
Region VII - Central Visayas	23,175,000	4,538,000		27,713,000
Region VIII - Eastern Visayas	26,257,000	5,046,000		31,303,000
Region IX - Zamboanga Peninsula	22,036,000	4,113,000		26,149,000
Region X - Northern Mindanao	20,765,000	4,785,000		25,550,000
Region XI - Davao	20,616,000	5,097,000		25,713,000
Region XII - SOCCSKSARGEN	23,164,000	5,076,000		28,240,000
Region XIII - CARAGA	5,968,000	3,071,000		9,039,000
Autonomous Region in Muslim Mindanao (ARMM)	21,593,000	2,474,000		24,067,000
TOTAL AGENCY BUDGET	1,274,853,000	176,916,000	15,976,000	1,467,745,000

SECTION 3 : 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 of the list of claimants with the corresponding benefits and amount.
2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Police Professionalized		
% of police officers with administrative cases	144,773 police officers	Less than or equal to 3% of the actual police strength
% of police units complying with NAPOLCOM standards	No Data Submitted	25% of compliant police units inspected by NAPOLCOM
MFO / PIs		2016 Targets

MFO 1: POLICE POLICY SERVICES

Number of plans and policies issued, updated and disseminated	63
Number of stakeholders who rate NAPOLCOM plans and policy advisories as satisfactory or better	60% of stakeholders
Percentage of valid plans and policies updated, issued and disseminated within the last three (3) years	85% of plans and policies

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	56% of cases handled
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	91% of cases handled
Percentage of police officers with two or more recorded complaints against them from the public Summary Dismissal Cases	1%
Percentage of police officers with two or more recorded complaints against them from the public Pre-Charge evaluation	1%
MFO 3: POLICE BENEFITS FUND ADMINISTRATION	
Number of benefits claims acted upon	100%
Percentage of claims correctly paid in the last two (2) years	99.99%
Percentage of valid claims paid within 4 weeks from receipt of complete documents	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	1,422,618	1,426,813	1,467,745
General Fund		1,426,813	1,467,745
R.A. No. 10633	1,422,618		
Automatic Appropriations	39,989	40,110	39,756
Retirement and Life Insurance Premiums	39,989	40,110	39,756
Continuing Appropriations		5,539	
Unobligated Releases for MOOE			
R.A. No. 10633		5,539	
Budgetary Adjustment(s)	25,463		
Transfer(s) from:			
International Commitments Fund	2,888		
Miscellaneous Personnel Benefits Fund	14,488		
Pension and Gratuity Fund	8,087		
Total Available Appropriations	1,488,070	1,472,462	1,507,501
Unused Appropriations	(327,771)	(5,539)	
Unreleased Appropriation	(308,134)		
Unobligated Allotment	(19,637)	(5,539)	
TOTAL OBLIGATIONS	1,160,299	1,466,923	1,507,501
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,467,745,000
=====

New Appropriations, by Programs/Activities/Projects, 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					
000001000000000	General Administration and Support	<u>179,838,000</u>	<u>127,572,000</u>	<u>15,976,000</u>	<u>323,386,000</u>
103001000100000	General Management and Supervision	P <u>175,239,000</u>	P <u>127,572,000</u>	P <u>15,976,000</u>	P <u>318,787,000</u>
	National Capital Region (NCR)	<u>72,217,000</u>	<u>83,244,000</u>	<u>15,976,000</u>	<u>171,437,000</u>
	Central Office	63,399,000	76,995,000	15,976,000	156,370,000
	Regional Office - NCR	8,818,000	6,249,000		15,067,000
	Region I - Ilocos	<u>6,479,000</u>	<u>2,326,000</u>		<u>8,805,000</u>
	Regional Office - I	6,479,000	2,326,000		8,805,000
	Cordillera Administrative Region (CAR)	<u>4,193,000</u>	<u>2,258,000</u>		<u>6,451,000</u>
	Regional Office - CAR	4,193,000	2,258,000		6,451,000
	Region II - Cagayan Valley	<u>7,523,000</u>	<u>2,215,000</u>		<u>9,738,000</u>
	Regional Office - II	7,523,000	2,215,000		9,738,000
	Region III - Central Luzon	<u>8,083,000</u>	<u>2,522,000</u>		<u>10,605,000</u>
	Regional Office - III	8,083,000	2,522,000		10,605,000
	Region IVA - CALABARZON	<u>8,819,000</u>	<u>4,462,000</u>		<u>13,281,000</u>
	Regional Office - IVA	4,507,000	2,507,000		7,014,000
	Regional Office - IVB	4,312,000	1,955,000		6,267,000
	Region V - Bicol	<u>8,168,000</u>	<u>3,035,000</u>		<u>11,203,000</u>
	Regional Office - V	8,168,000	3,035,000		11,203,000
	Region VI - Western Visayas	<u>8,714,000</u>	<u>3,540,000</u>		<u>12,254,000</u>
	Regional Office - VI	8,714,000	3,540,000		12,254,000
	Region VII - Central Visayas	<u>7,791,000</u>	<u>3,190,000</u>		<u>10,981,000</u>
	Regional Office - VII	7,791,000	3,190,000		10,981,000
	Region VIII - Eastern Visayas	<u>9,107,000</u>	<u>3,621,000</u>		<u>12,728,000</u>
	Regional Office - VIII	9,107,000	3,621,000		12,728,000
	Region IX - Zamboanga Peninsula	<u>7,505,000</u>	<u>2,874,000</u>		<u>10,379,000</u>
	Regional Office - IX	7,505,000	2,874,000		10,379,000

	Region X - Northern Mindanao	<u>7,042,000</u>	<u>3,303,000</u>	<u>10,345,000</u>
	Regional Office - X	7,042,000	3,303,000	10,345,000
	Region XI - Davao	<u>6,446,000</u>	<u>3,719,000</u>	<u>10,165,000</u>
	Regional Office - XI	6,446,000	3,719,000	10,165,000
	Region XII - SOCCSKSARGEN	<u>5,393,000</u>	<u>2,590,000</u>	<u>7,983,000</u>
	Regional Office - XII	5,393,000	2,590,000	7,983,000
	Region XIII - CARAGA	<u>2,073,000</u>	<u>2,199,000</u>	<u>4,272,000</u>
	Regional Office - XIII	2,073,000	2,199,000	4,272,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>5,686,000</u>	<u>2,474,000</u>	<u>8,160,000</u>
	Regional Office - ARMM	5,686,000	2,474,000	8,160,000
103001000200000	Administration of Personnel Benefits	<u>4,599,000</u>		<u>4,599,000</u>
	National Capital Region (NCR)	<u>4,599,000</u>		<u>4,599,000</u>
	Central Office	4,599,000		4,599,000
	Sub-total, General Administration and Support	<u>179,838,000</u>	<u>127,572,000</u>	<u>15,976,000</u>
000003000000000	Operations	<u>1,095,015,000</u>	<u>49,344,000</u>	<u>1,144,359,000</u>
000003010000000	MFO 1: POLICE POLICY SERVICES	<u>58,425,000</u>	<u>12,529,000</u>	<u>70,954,000</u>
146003010100000	Formulation of Plans and Programs, Conduct of Research/Surveys for the Improvement of Commission Administration and Management as well as of the Police System and Structure	<u>21,332,000</u>	<u>4,142,000</u>	<u>25,474,000</u>
	National Capital Region (NCR)	<u>21,332,000</u>	<u>4,142,000</u>	<u>25,474,000</u>
	Central Office	21,332,000	4,142,000	25,474,000
000003010200000	Development and Management of the Crime Prevention Programs	<u>14,574,000</u>	<u>4,808,000</u>	<u>19,382,000</u>
146003010200001	Conduct of criminological researches and studies	<u>4,771,000</u>	<u>1,386,000</u>	<u>6,157,000</u>
	National Capital Region (NCR)	<u>4,771,000</u>	<u>1,386,000</u>	<u>6,157,000</u>
	Central Office	4,771,000	1,386,000	6,157,000
146003010200002	Development of a crime reporting and recording system and establishment, coordination and maintenance of the National Crime Information System (NCIS)	<u>3,937,000</u>	<u>1,063,000</u>	<u>5,000,000</u>
	National Capital Region (NCR)	<u>3,937,000</u>	<u>1,063,000</u>	<u>5,000,000</u>
	Central Office	3,937,000	1,063,000	5,000,000
146003010200003	Formulation, coordination, monitoring and evaluation of a National Crime Prevention and Information Program	<u>5,866,000</u>	<u>2,359,000</u>	<u>8,225,000</u>
	National Capital Region (NCR)	<u>5,866,000</u>	<u>2,359,000</u>	<u>8,225,000</u>
	Central Office	5,866,000	2,359,000	8,225,000

278 EXPENDITURE PROGRAM FY 2016 VOLUME II

146003010300000	Development and Management of Crime Prevention Programs	<u>10,853,000</u>	<u>2,106,000</u>	<u>12,959,000</u>
	National Capital Region (NCR)	<u>757,000</u>	<u>117,000</u>	<u>874,000</u>
	Regional Office - NCR	757,000	117,000	874,000
	Region I - Ilocos	<u>738,000</u>	<u>149,000</u>	<u>887,000</u>
	Regional Office - I	738,000	149,000	887,000
	Cordillera Administrative Region (CAR)	<u>778,000</u>	<u>126,000</u>	<u>904,000</u>
	Regional Office - CAR	778,000	126,000	904,000
	Region II - Cagayan Valley	<u>768,000</u>	<u>134,000</u>	<u>902,000</u>
	Regional Office - II	768,000	134,000	902,000
	Region III - Central Luzon	<u>771,000</u>	<u>148,000</u>	<u>919,000</u>
	Regional Office - III	771,000	148,000	919,000
	Region IVA - CALABARZON	<u>740,000</u>	<u>163,000</u>	<u>903,000</u>
	Regional Office - IVA	287,000	67,000	354,000
	Regional Office - IVB	453,000	96,000	549,000
	Region V - Bicol	<u>738,000</u>	<u>107,000</u>	<u>845,000</u>
	Regional Office - V	738,000	107,000	845,000
	Region VI - Western Visayas	<u>748,000</u>	<u>102,000</u>	<u>850,000</u>
	Regional Office - VI	748,000	102,000	850,000
	Region VII - Central Visayas	<u>776,000</u>	<u>167,000</u>	<u>943,000</u>
	Regional Office - VII	776,000	167,000	943,000
	Region VIII - Eastern Visayas	<u>753,000</u>	<u>118,000</u>	<u>871,000</u>
	Regional Office - VIII	753,000	118,000	871,000
	Region IX - Zamboanga Peninsula	<u>762,000</u>	<u>149,000</u>	<u>911,000</u>
	Regional Office - IX	762,000	149,000	911,000
	Region X - Northern Mindanao	<u>787,000</u>	<u>144,000</u>	<u>931,000</u>
	Regional Office - X	787,000	144,000	931,000
	Region XI - Davao	<u>481,000</u>	<u>133,000</u>	<u>614,000</u>
	Regional Office - XI	481,000	133,000	614,000
	Region XII - SOCCSKSARGEN	<u>481,000</u>	<u>101,000</u>	<u>582,000</u>
	Regional Office - XII	481,000	101,000	582,000
	Region XIII - CARAGA		<u>63,000</u>	<u>63,000</u>
	Regional Office - XIII		63,000	63,000

	Autonomous Region in Muslim Mindanao (ARMM)	<u>775,000</u>	<u>185,000</u>	<u>960,000</u>
	Regional Office - ARMM	775,000	185,000	960,000
146003010400000	Development of policies, standards and procedures regarding PNP installations and logistics management, including the review, monitoring and evaluation on the extent of compliance	<u>11,666,000</u>	<u>1,473,000</u>	<u>13,139,000</u>
	National Capital Region (NCR)	<u>11,666,000</u>	<u>1,473,000</u>	<u>13,139,000</u>
	Central Office	11,666,000	1,473,000	13,139,000
000003020000000	MFO 2: POLICE ADMINISTRATION SERVICES	<u>196,111,000</u>	<u>36,517,000</u>	<u>232,628,000</u>
000003020100000	Supervision and Control over the Philippine National Police	<u>93,511,000</u>	<u>30,490,000</u>	<u>124,001,000</u>
146003020100001	Oversight of police administration, operations and activities		<u>5,949,000</u>	<u>5,949,000</u>
	National Capital Region (NCR)		<u>5,949,000</u>	<u>5,949,000</u>
	Central Office		5,949,000	5,949,000
146003020100002	Inspection and management audit of personnel, facilities and activities of national offices and support units of the PNP	<u>17,834,000</u>	<u>1,260,000</u>	<u>19,094,000</u>
	National Capital Region (NCR)	<u>17,834,000</u>	<u>1,260,000</u>	<u>19,094,000</u>
	Central Office	17,834,000	1,260,000	19,094,000
146003020100003	Monitoring, review and evaluation of the implementation of law enforcement policies and standards promulgated by the Commission	<u>11,568,000</u>	<u>1,108,000</u>	<u>12,676,000</u>
	National Capital Region (NCR)	<u>11,568,000</u>	<u>1,108,000</u>	<u>12,676,000</u>
	Central Office	11,568,000	1,108,000	12,676,000
146003020100004	Preparation and supervision of PNP promotional examinations to include development of standards for PNP entrance examinations in collaboration with the Civil Service Commission	<u>6,633,000</u>	<u>6,347,000</u>	<u>12,980,000</u>
	National Capital Region (NCR)	<u>6,633,000</u>	<u>6,347,000</u>	<u>12,980,000</u>
	Central Office	6,633,000	6,347,000	12,980,000
146003020100005	Inspection and audit of PNP personnel, facilities, installations, and activities at the regional level and below, including monitoring, review and evaluation of the implementation of policies and standards promulgated by the Commission and administration of PNP Entrance and Promotional Examinations	<u>57,476,000</u>	<u>15,826,000</u>	<u>73,302,000</u>
	National Capital Region (NCR)	<u>4,627,000</u>	<u>1,202,000</u>	<u>5,829,000</u>
	Regional Office - NCR	4,627,000	1,202,000	5,829,000
	Region I - Ilocos	<u>3,661,000</u>	<u>821,000</u>	<u>4,482,000</u>
	Regional Office - I	3,661,000	821,000	4,482,000
	Cordillera Administrative Region (CAR)	<u>1,543,000</u>	<u>795,000</u>	<u>2,338,000</u>
	Regional Office - CAR	1,543,000	795,000	2,338,000

280 EXPENDITURE PROGRAM FY 2016 VOLUME II

Region II - Cagayan Valley	<u>4,472,000</u>	<u>902,000</u>	<u>5,374,000</u>
Regional Office - II	4,472,000	902,000	5,374,000
Region III - Central Luzon	<u>4,378,000</u>	<u>1,130,000</u>	<u>5,508,000</u>
Regional Office - III	4,378,000	1,130,000	5,508,000
Region IVA - CALABARZON	<u>4,749,000</u>	<u>1,671,000</u>	<u>6,420,000</u>
Regional Office - IVA	1,793,000	864,000	2,657,000
Regional Office - IVB	2,956,000	807,000	3,763,000
Region V - Bicol	<u>4,008,000</u>	<u>1,005,000</u>	<u>5,013,000</u>
Regional Office - V	4,008,000	1,005,000	5,013,000
Region VI - Western Visayas	<u>3,529,000</u>	<u>913,000</u>	<u>4,442,000</u>
Regional Office - VI	3,529,000	913,000	4,442,000
Region VII - Central Visayas	<u>4,449,000</u>	<u>960,000</u>	<u>5,409,000</u>
Regional Office - VII	4,449,000	960,000	5,409,000
Region VIII - Eastern Visayas	<u>3,514,000</u>	<u>1,019,000</u>	<u>4,533,000</u>
Regional Office - VIII	3,514,000	1,019,000	4,533,000
Region IX - Zamboanga Peninsula	<u>4,063,000</u>	<u>810,000</u>	<u>4,873,000</u>
Regional Office - IX	4,063,000	810,000	4,873,000
Region X - Northern Mindanao	<u>4,485,000</u>	<u>1,119,000</u>	<u>5,604,000</u>
Regional Office - X	4,485,000	1,119,000	5,604,000
Region XI - Davao	<u>3,621,000</u>	<u>963,000</u>	<u>4,584,000</u>
Regional Office - XI	3,621,000	963,000	4,584,000
Region XII - SOCCSKSARGEN	<u>3,584,000</u>	<u>905,000</u>	<u>4,489,000</u>
Regional Office - XII	3,584,000	905,000	4,489,000
Region XIII - CARAGA		<u>687,000</u>	<u>687,000</u>
Regional Office - XIII		687,000	687,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>2,793,000</u>	<u>924,000</u>	<u>3,717,000</u>
Regional Office - ARMM	2,793,000	924,000	3,717,000
000003020200000 Legal and Other Services	<u>72,611,000</u>	<u>4,871,000</u>	<u>77,482,000</u>
146003020200001 Issuance of opinions/ rulings regarding issues affecting the police service, investigation of organic personnel, provision for legal assistance, court representation in litigated cases, and conduct of researches and studies for remedial police legislation	<u>13,362,000</u>	<u>2,087,000</u>	<u>15,449,000</u>
National Capital Region (NCR)	<u>13,362,000</u>	<u>2,087,000</u>	<u>15,449,000</u>
Central Office	13,362,000	2,087,000	15,449,000

146003020200002	Rendition of legal services and assistance, including legal consultancy services to People's Law Enforcement Boards (PLEBs) as well as monitoring and evaluation of PLEBs performance	59,249,000	2,784,000	62,033,000
	National Capital Region (NCR)	6,281,000	156,000	6,437,000
	Regional Office - NCR	6,281,000	156,000	6,437,000
	Region I - Ilocos	4,563,000	159,000	4,722,000
	Regional Office - I	4,563,000	159,000	4,722,000
	Cordillera Administrative Region (CAR)	4,416,000	182,000	4,598,000
	Regional Office - CAR	4,416,000	182,000	4,598,000
	Region II - Cagayan Valley	2,870,000	194,000	3,064,000
	Regional Office - II	2,870,000	194,000	3,064,000
	Region III - Central Luzon	4,596,000	176,000	4,772,000
	Regional Office - III	4,596,000	176,000	4,772,000
	Region IVA - CALABARZON	5,158,000	309,000	5,467,000
	Regional Office - IVA	1,738,000	189,000	1,927,000
	Regional Office - IVB	3,420,000	120,000	3,540,000
	Region V - Bicol	3,776,000	191,000	3,967,000
	Regional Office - V	3,776,000	191,000	3,967,000
	Region VI - Western Visayas	4,508,000	220,000	4,728,000
	Regional Office - VI	4,508,000	220,000	4,728,000
	Region VII - Central Visayas	5,371,000	186,000	5,557,000
	Regional Office - VII	5,371,000	186,000	5,557,000
	Region VIII - Eastern Visayas	4,717,000	165,000	4,882,000
	Regional Office - VIII	4,717,000	165,000	4,882,000
	Region IX - Zamboanga Peninsula	1,943,000	185,000	2,128,000
	Regional Office - IX	1,943,000	185,000	2,128,000
	Region X - Northern Mindanao	2,002,000	173,000	2,175,000
	Regional Office - X	2,002,000	173,000	2,175,000
	Region XI - Davao	4,289,000	155,000	4,444,000
	Regional Office - XI	4,289,000	155,000	4,444,000
	Region XII - SOCCSKSARGEN	1,940,000	156,000	2,096,000
	Regional Office - XII	1,940,000	156,000	2,096,000
	Region XIII - CARAGA	866,000	54,000	920,000
	Regional Office - XIII	866,000	54,000	920,000

282 EXPENDITURE PROGRAM FY 2016 VOLUME II

	Autonomous Region in Muslim Mindanao (ARMM)	<u>1,953,000</u>	<u>123,000</u>	<u>2,076,000</u>
	Regional Office - ARMM	1,953,000	123,000	2,076,000
000003020300000	Adjudication Services	<u>29,989,000</u>	<u>1,156,000</u>	<u>31,145,000</u>
146003020300001	Adjudication by the National Appellate Board (NAB) of appealed PNP administrative disciplinary cases decided by the Chief, PNP	<u>2,907,000</u>	<u>289,000</u>	<u>3,196,000</u>
	National Capital Region (NCR)	<u>2,907,000</u>	<u>289,000</u>	<u>3,196,000</u>
	Central Office	2,907,000	289,000	3,196,000
146003020300002	Adjudication by the Regional Appellate Boards (RABs) of the PNP administrative disciplinary cases on appeal from decisions rendered by the PLEB's, PNP officers other than the Chief, PNP, and Mayors	<u>27,082,000</u>	<u>867,000</u>	<u>27,949,000</u>
	National Capital Region (NCR)	<u>7,847,000</u>	<u>138,000</u>	<u>7,985,000</u>
	Regional Office - NCR	7,847,000	138,000	7,985,000
	Region I - Ilocos	<u>1,300,000</u>	<u>24,000</u>	<u>1,324,000</u>
	Regional Office - I	1,300,000	24,000	1,324,000
	Cordillera Administrative Region (CAR)	<u>1,615,000</u>	<u>25,000</u>	<u>1,640,000</u>
	Regional Office - CAR	1,615,000	25,000	1,640,000
	Region II - Cagayan Valley	<u>1,595,000</u>	<u>51,000</u>	<u>1,646,000</u>
	Regional Office - II	1,595,000	51,000	1,646,000
	Region III - Central Luzon	<u>1,640,000</u>	<u>35,000</u>	<u>1,675,000</u>
	Regional Office - III	1,640,000	35,000	1,675,000
	Region IVA - CALABARZON	<u>1,411,000</u>	<u>61,000</u>	<u>1,472,000</u>
	Regional Office - IVA	289,000	20,000	309,000
	Regional Office - IVB	1,122,000	41,000	1,163,000
	Region V - Bicol	<u>1,414,000</u>	<u>62,000</u>	<u>1,476,000</u>
	Regional Office - V	1,414,000	62,000	1,476,000
	Region VI - Western Visayas	<u>1,619,000</u>	<u>41,000</u>	<u>1,660,000</u>
	Regional Office - VI	1,619,000	41,000	1,660,000
	Region VII - Central Visayas	<u>1,434,000</u>	<u>35,000</u>	<u>1,469,000</u>
	Regional Office - VII	1,434,000	35,000	1,469,000
	Region VIII - Eastern Visayas	<u>1,802,000</u>	<u>123,000</u>	<u>1,925,000</u>
	Regional Office - VIII	1,802,000	123,000	1,925,000
	Region IX - Zamboanga Peninsula	<u>1,406,000</u>	<u>49,000</u>	<u>1,455,000</u>
	Regional Office - IX	1,406,000	49,000	1,455,000

	Region X - Northern Mindanao	<u>1,095,000</u>	<u>46,000</u>	<u>1,141,000</u>
	Regional Office - X	1,095,000	46,000	1,141,000
	Region XI - Davao	<u>1,434,000</u>	<u>62,000</u>	<u>1,496,000</u>
	Regional Office - XI	1,434,000	62,000	1,496,000
	Region XII - SOCCSKSARGEN	<u>1,412,000</u>	<u>38,000</u>	<u>1,450,000</u>
	Regional Office - XII	1,412,000	38,000	1,450,000
	Region XIII - CARAGA	<u>29,000</u>	<u>41,000</u>	<u>70,000</u>
	Regional Office - XIII	29,000	41,000	70,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>29,000</u>	<u>36,000</u>	<u>65,000</u>
	Regional Office - ARMM	29,000	36,000	65,000
000003030000000	MFO 3: POLICE BENEFITS FUND ADMINISTRATION	<u>840,479,000</u>	<u>298,000</u>	<u>840,777,000</u>
000003030100000	Investigation, Adjudication and Payment of Claims for Sickness, Permanent Disability and Death Benefits of PNP Members, including Pension	<u>840,479,000</u>	<u>298,000</u>	<u>840,777,000</u>
146003030100001	Investigation, adjudication and payment of hospitalization, medical and professional fees, disability and death benefits including pension	<u>840,479,000</u>	<u>298,000</u>	<u>840,777,000</u>
	National Capital Region (NCR)	<u>733,502,000</u>	<u>51,000</u>	<u>733,553,000</u>
	Central Office	708,145,000		708,145,000
	Regional Office - NCR	25,357,000	51,000	25,408,000
	Region I - Ilocos	<u>6,367,000</u>	<u>12,000</u>	<u>6,379,000</u>
	Regional Office - I	6,367,000	12,000	6,379,000
	Cordillera Administrative Region (CAR)	<u>5,364,000</u>	<u>8,000</u>	<u>5,372,000</u>
	Regional Office - CAR	5,364,000	8,000	5,372,000
	Region II - Cagayan Valley	<u>6,367,000</u>	<u>28,000</u>	<u>6,395,000</u>
	Regional Office - II	6,367,000	28,000	6,395,000
	Region III - Central Luzon	<u>8,347,000</u>	<u>25,000</u>	<u>8,372,000</u>
	Regional Office - III	8,347,000	25,000	8,372,000
	Region IVA - CALABARZON	<u>20,345,000</u>	<u>10,000</u>	<u>20,355,000</u>
	Regional Office - IVA	15,345,000	10,000	15,355,000
	Regional Office - IVB	5,000,000		5,000,000
	Region V - Bicol	<u>5,357,000</u>		<u>5,357,000</u>
	Regional Office - V	5,357,000		5,357,000
	Region VI - Western Visayas	<u>5,345,000</u>	<u>8,000</u>	<u>5,353,000</u>
	Regional Office - VI	5,345,000	8,000	5,353,000

Region VII - Central Visayas	3,354,000		3,354,000
Regional Office - VII	3,354,000		3,354,000
Region VIII - Eastern Visayas	6,364,000		6,364,000
Regional Office - VIII	6,364,000		6,364,000
Region IX - Zamboanga Peninsula	6,357,000	46,000	6,403,000
Regional Office - IX	6,357,000	46,000	6,403,000
Region X - Northern Mindanao	5,354,000		5,354,000
Regional Office - X	5,354,000		5,354,000
Region XI - Davao	4,345,000	65,000	4,410,000
Regional Office - XI	4,345,000	65,000	4,410,000
Region XII - SOCCSKSARGEN	10,354,000	18,000	10,372,000
Regional Office - XII	10,354,000	18,000	10,372,000
Region XIII - CARAGA	3,000,000	27,000	3,027,000
Regional Office - XIII	3,000,000	27,000	3,027,000
Autonomous Region in Muslim Mindanao (ARMM)	10,357,000		10,357,000
Regional Office - ARMM	10,357,000		10,357,000
Sub-total, Operations	1,095,015,000	49,344,000	1,144,359,000
TOTAL NEW APPROPRIATIONS	P 1,274,853,000	P 176,916,000	P 15,976,000
	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	314,777	334,210	331,284
Total Permanent Positions	314,777	334,210	331,284
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,760	24,432	24,216
Representation Allowance	10,566	12,270	12,120
Transportation Allowance	11,387	13,410	13,260
Clothing and Uniform Allowance	4,740	5,090	5,045
Productivity Incentive Allowance	1,861	2,036	
Year End Bonus	25,295	27,856	27,609
Cash Gift	4,578	5,090	5,045
Per Diems	427	550	550
Step Increment	700	849	1,580
Productivity Enhancement Incentive	4,550		5,045
Performance Based Bonus	9,472		
Total Other Compensation Common to All	96,336	91,583	94,470

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	16	49	49
Other Personnel Benefits	19,077		3,439
Total Other Compensation for Specific Groups	<u>19,093</u>	<u>49</u>	<u>3,488</u>
Other Benefits			
Retirement and Life Insurance Premiums	35,384	40,110	39,756
PAG-IBIG Contributions	965	1,220	1,206
PhilHealth Contributions	2,527	2,984	2,956
Employees Compensation Insurance Premiums	986	1,219	1,205
Terminal Leave	8,087		4,599
Total Other Benefits	<u>47,949</u>	<u>45,533</u>	<u>49,722</u>
Non-Permanent Positions	<u>1,185</u>	<u>500</u>	<u>500</u>
Military/Uniformed Personnel			
Other Personnel Benefits			
Police Benefits	527,003	835,145	835,145
Total Other Personnel Benefits	<u>527,003</u>	<u>835,145</u>	<u>835,145</u>
TOTAL PERSONNEL SERVICES	<u>1,006,343</u>	<u>1,307,020</u>	<u>1,314,609</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	17,168	16,521	18,643
Training and Scholarship Expenses	2,535	4,015	5,049
Supplies and Materials Expenses	22,452	30,345	31,337
Utility Expenses	24,211	19,399	29,541
Communication Expenses	13,498	12,685	12,153
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,594	2,521	2,521
Professional Services	6,412	5,506	9,132
General Services	18,967	18,990	19,908
Repairs and Maintenance	4,681	10,120	11,033
Taxes, Insurance Premiums and Other Fees	1,658	2,496	2,977
Other Maintenance and Operating Expenses			
Advertising Expenses	102	100	15
Printing and Publication Expenses	764	736	700
Representation Expenses	3,377	4,472	4,759
Transportation and Delivery Expenses	93	200	340
Rent/Lease Expenses	25,333	26,156	22,349
Membership Dues and Contributions to Organizations	40	155	50
Subscription Expenses	601	1,799	1,034
Donations	3		
Other Maintenance and Operating Expenses	9,467	3,687	5,375
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>153,956</u>	<u>159,903</u>	<u>176,916</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,160,299</u>	<u>1,466,923</u>	<u>1,491,525</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			11,026
Intangible Assets Outlay			4,950
TOTAL CAPITAL OUTLAYS			<u>15,976</u>
GRAND TOTAL	<u>1,160,299</u>	<u>1,466,923</u>	<u>1,507,501</u>

F. PHILIPPINE NATIONAL POLICE

STRATEGIC OBJECTIVES

MANDATE : Enforce all laws and ordinances relative to the protection of lives and properties; maintain peace and order; and take all necessary steps to ensure public safety.

VISION : Imploring the aid of the Almighty, by 2030, the PNP shall be a highly capable, effective and credible police service working in partnership with a responsive community towards the attainment of a safer place to live, work and do business.

MISSION : Enforce the law, prevent and control crimes, maintain peace and order, and ensure public safety and internal security with the active support of the community.

KEY RESULT AREAS : Just and lasting peace and the rule of law

SECTOR OUTCOME : Peaceful, safe, self-reliant and development-oriented communities

ORGANIZATIONAL OUTCOME : 1. Community Safety Improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	1,558,633,000	1,574,804,000	12,126,842,000
	PS	751,290,000	750,789,000	11,245,385,000
	MOOE	807,343,000	824,015,000	852,349,000
	CO			29,108,000
000002000000000	Support to Operations	275,613,000	374,694,000	384,083,000
	PS	89,586,000	89,594,000	90,558,000
	MOOE	186,027,000	285,100,000	293,525,000
000003000000000	Operations	107,350,552,000	68,832,613,000	74,225,774,000
	PS	98,241,998,000	59,733,092,000	64,773,746,000
	MOOE	6,968,280,000	7,099,521,000	7,452,028,000
	CO	2,140,274,000	2,000,000,000	2,000,000,000
	Projects	314,908,000	100,000,000	1,550,000,000
	CO	314,908,000	100,000,000	1,550,000,000
TOTAL AGENCY BUDGET		109,499,706,000	70,882,111,000	88,286,699,000
	PS	99,082,874,000	60,573,475,000	76,109,689,000
	MOOE	7,961,650,000	8,208,636,000	8,597,902,000
	CO	2,455,182,000	2,100,000,000	3,579,108,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	13,320	13,320	13,320
Total Number of Filled Positions	5,356	5,664	5,664
Uniformed Personnel			
Total Number of Authorized Positions	148,409	174,410	174,410
Total Number of Filled Positions	143,104	150,590	150,590

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: CRIME PREVENTION AND SUPPRESSION SERVICES	64,659,066,000	6,901,557,000	2,000,000,000	73,560,623,000
MFO 2: CRIME INVESTIGATION SERVICES	59,070,000	550,471,000		609,541,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	75,984,665,000	4,632,271,000	2,048,925,000	82,665,861,000
Regional Allocation (net of Central Office):		3,965,631,000	1,530,183,000	5,495,814,000
National Capital Region (NCR)		792,002,000	40,869,000	832,871,000
Region I - Ilocos		183,301,000	77,705,000	261,006,000
Cordillera Administrative Region (CAR)		144,243,000	67,964,000	212,207,000
Region II - Cagayan Valley		155,358,000	105,941,000	261,299,000
Region III - Central Luzon		297,151,000	103,998,000	401,149,000
Region IVA - CALABARZON		287,393,000	131,571,000	418,964,000
Region IVB - MIMAROPA		123,671,000	53,124,000	176,795,000
Region V - Bicol		219,400,000	135,493,000	354,893,000
Region VI - Western Visayas		291,222,000	102,059,000	393,281,000
Region VII - Central Visayas		249,418,000	150,709,000	400,127,000
Region VIII - Eastern Visayas		188,391,000	119,502,000	307,893,000
Region IX - Zamboanga Peninsula		184,210,000	119,504,000	303,714,000
Region X - Northern Mindanao		182,415,000	105,941,000	288,356,000
Region XI - Davao		179,136,000	24,127,000	203,263,000
Region XII - SOCCSKSARGEN		166,347,000	60,821,000	227,168,000
Region XIII - CARAGA		137,170,000	130,855,000	268,025,000
Autonomous Region in Muslim Mindanao (ARMM)		184,803,000		184,803,000
TOTAL AGENCY BUDGET	75,984,665,000	8,597,902,000	3,579,108,000	88,161,675,000

SECTION 3 : SPECIAL PROVISION(S)

- Budget Priorities Framework. The Secretary of the Interior and Local Government is authorized to allocate the amounts appropriated herein in pursuance of the modernization of the PNP in accordance with the Budget Priorities Framework under National Budget Memorandum No. 124 dated March 30, 2015 in order to sustain rapid growth and inclusive development subject to budgeting laws, rules and regulations.
- 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 and recorded as trust receipts shall be used, as follows:

(a) to augment its operational requirements in accordance with E.O. No. 1002, s. 1985 and E.O. No. 338; and

(b) Forty percent (40%) net proceeds of the firearms license fees recorded as trust receipts shall be used 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 in accordance with DBM-DILG J.C. No. 1-92 dated May 8, 1992 and E.O. No. 338, s. 1996.

The PNP shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the trust receipts. The Chief of the PNP and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PNP website.

3. Maintenance and Other Operating Expenses of Police Stations. The amount of Two Billion Seven Hundred Eighty One Million Seven Hundred Thirty Nine Thousand Pesos (P2,781,739,000) 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 Pesos (P1,000) per month multiplied by the number of police officers in each unit.

The PNP shall submit to the DBM, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the list of police stations and amounts allocated to each unit. The Chief of the PNP and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said report is likewise posted on the PNP website.

4. Personnel Services of the Internal Affairs Service. The amount of Five Hundred Forty Nine Million Eight Hundred Seven Thousand Seven Hundred Twenty Six Pesos (P549,807,726) appropriated herein under Personnel Services shall be used for the regular pay and allowances of uniformed personnel of the Internal Affairs Service.
5. 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.
6. Use of the Maintenance and Other Operating Expenses for Payment of Damages. The Chief of the PNP is authorized, subject to the approval of the Secretary of the Interior and Local Government, to utilize MOOE for the payment of damages to property and for injury and death of civilians resulting from police operations, as determined by a competent court.
7. 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 and budgeting, accounting and auditing rules and regulations.
8. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Safer and more secure peoples and communities

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Community Safety Improved		
National Safety Index		66% feeling safety rating
% Reduction in National Index Crime Rate (NICR)	achieved average monthly crime rate of 39.06%	5% reduction (37.11%)
% Increase in Crime Solution Efficiency (CSE)	achieved CSE of 28.56%	5% increase (29.99%)
<u>MFO / PIs</u>		<u>2016 Targets</u>
MFO 1: CRIME PREVENTION AND SUPPRESSION SERVICES		
Number of foot and mobile patrols conducted		5% increase
Percentage Change in Crime Rate		5% reduction
Percentage of crime incidents responded within 15 minutes (in urban areas)		100% response calls
MFO 2: CRIME INVESTIGATION SERVICES		
Number of crimes investigations undertaken		802.201
Percentage of most wanted persons/high value targets arrested		5% increase
Percentage of arrested persons within 30 days upon the receipt of the warrant of arrest		5% monthly arrest (60%)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>72,053,060</u>	<u>70,763,289</u>	<u>88,161,675</u>
General Fund		70,763,289	88,161,675
R.A. No. 10633	72,053,060		
Automatic Appropriations	<u>118,880</u>	<u>118,822</u>	<u>125,024</u>
Retirement and Life Insurance Premiums	118,880	118,822	125,024
Continuing Appropriations	<u>5,102,280</u>	<u>5,863,786</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10652		2,690,707	
Unreleased Appropriation for MOOE			
R.A. No. 10652		142,575	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	4,677,600		
R.A. No. 10633		2,617,430	
Unobligated Releases for MOOE			
R.A. No. 10352	424,680		
R.A. No. 10633		413,074	
Supplemental Appropriations	<u>2,833,282</u>		
General Fund			
R.A. No. 10652	2,833,282		
Budgetary Adjustment(s)	<u>38,068,612</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	262,898		
Contingent Fund	115,943		
Miscellaneous Personnel Benefits Fund	4,329,393		
Pension and Gratuity Fund	<u>33,360,378</u>		
Total Available Appropriations	118,176,114	76,745,897	88,286,699
Unused Appropriations	<u>(8,676,408)</u>	<u>(5,863,786)</u>	
Unreleased Appropriation	(2,833,282)	(2,833,282)	
Unobligated Allotment	<u>(5,843,126)</u>	<u>(3,030,504)</u>	
TOTAL OBLIGATIONS	<u>109,499,706</u>	<u>70,882,111</u>	<u>88,286,699</u>

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded projects, as indicated hereunder.....P 88,161,675,000
=====

New Appropriations, by Programs/Activities/Projects, 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					
000001000000000	General Administration and Support	<u>11,183,575,000</u>	<u>852,349,000</u>	<u>29,108,000</u>	<u>12,065,032,000</u>
103001000100000	General Management and Supervision	P <u>284,787,000</u>	P <u>4,161,000</u>	P <u>29,108,000</u>	P <u>318,056,000</u>
	National Capital Region (NCR)	<u>284,787,000</u>	<u>4,161,000</u>	<u>29,108,000</u>	<u>318,056,000</u>
	Central Office	<u>284,787,000</u>	<u>4,161,000</u>	<u>29,108,000</u>	<u>318,056,000</u>
103001000200000	Personnel and Records Management	<u>308,142,000</u>	<u>274,446,000</u>		<u>582,588,000</u>
	National Capital Region (NCR)	<u>308,142,000</u>	<u>215,284,000</u>		<u>523,426,000</u>
	Central Office	<u>308,142,000</u>	<u>202,558,000</u>		<u>510,700,000</u>
	Regional Office - NCR		<u>12,726,000</u>		<u>12,726,000</u>
	Region I - Ilocos		<u>4,157,000</u>		<u>4,157,000</u>
	Regional Office - I		<u>4,157,000</u>		<u>4,157,000</u>
	Cordillera Administrative Region (CAR)		<u>3,219,000</u>		<u>3,219,000</u>
	Regional Office - CAR		<u>3,219,000</u>		<u>3,219,000</u>
	Region II - Cagayan Valley		<u>3,359,000</u>		<u>3,359,000</u>
	Regional Office - II		<u>3,359,000</u>		<u>3,359,000</u>
	Region III - Central Luzon		<u>5,837,000</u>		<u>5,837,000</u>
	Regional Office - III		<u>5,837,000</u>		<u>5,837,000</u>
	Region IVA - CALABARZON		<u>4,340,000</u>		<u>4,340,000</u>
	Regional Office - IVA		<u>4,340,000</u>		<u>4,340,000</u>
	Region IVB - MIMAROPA		<u>2,318,000</u>		<u>2,318,000</u>
	Regional Office - IVB		<u>2,318,000</u>		<u>2,318,000</u>
	Region V - Bicol		<u>3,417,000</u>		<u>3,417,000</u>
	Regional Office - V		<u>3,417,000</u>		<u>3,417,000</u>
	Region VI - Western Visayas		<u>4,113,000</u>		<u>4,113,000</u>
	Regional Office - VI		<u>4,113,000</u>		<u>4,113,000</u>
	Region VII - Central Visayas		<u>4,183,000</u>		<u>4,183,000</u>
	Regional Office - VII		<u>4,183,000</u>		<u>4,183,000</u>

	Region VIII - Eastern Visayas		<u>3,290,000</u>	<u>3,290,000</u>
	Regional Office - VIII		3,290,000	3,290,000
	Region IX - Zamboanga Peninsula		<u>3,170,000</u>	<u>3,170,000</u>
	Regional Office - IX		3,170,000	3,170,000
	Region X - Northern Mindanao		<u>4,067,000</u>	<u>4,067,000</u>
	Regional Office - X		4,067,000	4,067,000
	Region XI - Davao		<u>3,368,000</u>	<u>3,368,000</u>
	Regional Office - XI		3,368,000	3,368,000
	Region XII - SOCCSKSARGEN		<u>3,347,000</u>	<u>3,347,000</u>
	Regional Office - XII		3,347,000	3,347,000
	Region XIII - CARAGA		<u>3,406,000</u>	<u>3,406,000</u>
	Regional Office - XIII		3,406,000	3,406,000
	Autonomous Region in Muslim Mindanao (ARMM)		<u>3,571,000</u>	<u>3,571,000</u>
	Regional Office - ARMM		3,571,000	3,571,000
103001000300000	Fiscal Management Services	<u>137,927,000</u>	<u>73,272,000</u>	<u>211,199,000</u>
	National Capital Region (NCR)	<u>137,927,000</u>	<u>73,272,000</u>	<u>211,199,000</u>
	Central Office	137,927,000	73,272,000	211,199,000
103001000400000	Internal Affairs Services	<u>35,468,000</u>	<u>79,961,000</u>	<u>115,429,000</u>
	National Capital Region (NCR)	<u>35,468,000</u>	<u>79,961,000</u>	<u>115,429,000</u>
	Central Office	35,468,000	79,961,000	115,429,000
103001000500000	Human Resource Development	<u>5,676,000</u>	<u>338,451,000</u>	<u>344,127,000</u>
	National Capital Region (NCR)	<u>5,676,000</u>	<u>176,471,000</u>	<u>182,147,000</u>
	Central Office	5,676,000	154,840,000	160,516,000
	Regional Office - NCR		21,631,000	21,631,000
	Region I - Ilocos		<u>9,979,000</u>	<u>9,979,000</u>
	Regional Office - I		9,979,000	9,979,000
	Cordillera Administrative Region (CAR)		<u>7,072,000</u>	<u>7,072,000</u>
	Regional Office - CAR		7,072,000	7,072,000
	Region II - Cagayan Valley		<u>8,692,000</u>	<u>8,692,000</u>
	Regional Office - II		8,692,000	8,692,000
	Region III - Central Luzon		<u>14,101,000</u>	<u>14,101,000</u>
	Regional Office - III		14,101,000	14,101,000
	Region IVA - CALABARZON		<u>13,712,000</u>	<u>13,712,000</u>
	Regional Office - IVA		13,712,000	13,712,000

Region IVB - MIMAROPA		<u>6,958,000</u>		<u>6,958,000</u>
Regional Office - IVB		6,958,000		6,958,000
Region V - Bicol		<u>10,583,000</u>		<u>10,583,000</u>
Regional Office - V		10,583,000		10,583,000
Region VI - Western Visayas		<u>12,702,000</u>		<u>12,702,000</u>
Regional Office - VI		12,702,000		12,702,000
Region VII - Central Visayas		<u>11,740,000</u>		<u>11,740,000</u>
Regional Office - VII		11,740,000		11,740,000
Region VIII - Eastern Visayas		<u>9,899,000</u>		<u>9,899,000</u>
Regional Office - VIII		9,899,000		9,899,000
Region IX - Zamboanga Peninsula		<u>9,095,000</u>		<u>9,095,000</u>
Regional Office - IX		9,095,000		9,095,000
Region X - Northern Mindanao		<u>10,115,000</u>		<u>10,115,000</u>
Regional Office - X		10,115,000		10,115,000
Region XI - Davao		<u>10,053,000</u>		<u>10,053,000</u>
Regional Office - XI		10,053,000		10,053,000
Region XII - SOCCSKSARGEN		<u>8,871,000</u>		<u>8,871,000</u>
Regional Office - XII		8,871,000		8,871,000
Region XIII - CARAGA		<u>7,803,000</u>		<u>7,803,000</u>
Regional Office - XIII		7,803,000		7,803,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>10,605,000</u>		<u>10,605,000</u>
Regional Office - ARMM		10,605,000		10,605,000
000001000600000 Plans Services	<u>10,363,000</u>	<u>82,058,000</u>		<u>92,421,000</u>
103001000600001 Central Office	<u>10,363,000</u>	<u>82,058,000</u>		<u>92,421,000</u>
National Capital Region (NCR)	<u>10,363,000</u>	<u>82,058,000</u>		<u>92,421,000</u>
Central Office	10,363,000	82,058,000		92,421,000
141001000700000 Administration of Personnel Benefits	<u>10,401,212,000</u>			<u>10,401,212,000</u>
National Capital Region (NCR)	<u>10,401,212,000</u>			<u>10,401,212,000</u>
Central Office	<u>10,401,212,000</u>			<u>10,401,212,000</u>
Sub-total, General Administration and Support	<u>11,183,575,000</u>	<u>852,349,000</u>	<u>29,108,000</u>	<u>12,065,032,000</u>

000002000000000	Support to Operations	<u>82,954,000</u>	<u>293,525,000</u>	<u>376,479,000</u>
145002000100000	Research and development on the upgrading of the logistics capabilities of PNP, including weapons, transportation and criminalistic equipment, and case management and intelligence system of the PNP intelligence research center	<u>5,046,000</u>	<u>44,021,000</u>	<u>49,067,000</u>
	National Capital Region (NCR)	<u>5,046,000</u>	<u>44,021,000</u>	<u>49,067,000</u>
	Central Office	5,046,000	44,021,000	49,067,000
223002000200000	Provision of hospitalization and health care services to the members of the PNP and their dependents	<u>77,908,000</u>	<u>249,504,000</u>	<u>327,412,000</u>
	National Capital Region (NCR)	<u>77,908,000</u>	<u>199,347,000</u>	<u>277,255,000</u>
	Central Office	77,908,000	193,241,000	271,149,000
	Regional Office - NCR		6,106,000	6,106,000
	Region I - Ilocos		<u>2,875,000</u>	<u>2,875,000</u>
	Regional Office - I		2,875,000	2,875,000
	Cordillera Administrative Region (CAR)		<u>2,964,000</u>	<u>2,964,000</u>
	Regional Office - CAR		2,964,000	2,964,000
	Region II - Cagayan Valley		<u>2,948,000</u>	<u>2,948,000</u>
	Regional Office - II		2,948,000	2,948,000
	Region III - Central Luzon		<u>3,977,000</u>	<u>3,977,000</u>
	Regional Office - III		3,977,000	3,977,000
	Region IVA - CALABARZON		<u>2,587,000</u>	<u>2,587,000</u>
	Regional Office - IVA		2,587,000	2,587,000
	Region IVB - MIMAROPA		<u>2,217,000</u>	<u>2,217,000</u>
	Regional Office - IVB		2,217,000	2,217,000
	Region V - Bicol		<u>3,118,000</u>	<u>3,118,000</u>
	Regional Office - V		3,118,000	3,118,000
	Region VI - Western Visayas		<u>2,921,000</u>	<u>2,921,000</u>
	Regional Office - VI		2,921,000	2,921,000
	Region VII - Central Visayas		<u>3,113,000</u>	<u>3,113,000</u>
	Regional Office - VII		3,113,000	3,113,000
	Region VIII - Eastern Visayas		<u>2,976,000</u>	<u>2,976,000</u>
	Regional Office - VIII		2,976,000	2,976,000
	Region IX - Zamboanga Peninsula		<u>2,470,000</u>	<u>2,470,000</u>
	Regional Office - IX		2,470,000	2,470,000

Region X - Northern Mindanao		<u>3,757,000</u>		<u>3,757,000</u>
Regional Office - X		3,757,000		3,757,000
Region XI - Davao		<u>3,347,000</u>		<u>3,347,000</u>
Regional Office - XI		3,347,000		3,347,000
Region XII - SOCCSKSARGEN		<u>3,341,000</u>		<u>3,341,000</u>
Regional Office - XII		3,341,000		3,341,000
Region XIII - CARAGA		<u>3,838,000</u>		<u>3,838,000</u>
Regional Office - XIII		3,838,000		3,838,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>3,708,000</u>		<u>3,708,000</u>
Regional Office - ARMM		3,708,000		3,708,000
Sub-total, Support to Operations	<u>82,954,000</u>	<u>293,525,000</u>		<u>376,479,000</u>
000003000000000 Operations	<u>64,718,136,000</u>	<u>7,452,028,000</u>	<u>2,000,000,000</u>	<u>74,170,164,000</u>
000003010000000 MFO 1: CRIME PREVENTION AND SUPPRESSION SERVICES	<u>64,659,066,000</u>	<u>6,901,557,000</u>	<u>2,000,000,000</u>	<u>73,560,623,000</u>
141003010100000 Conduct of procurement, transport, storage and distribution of supplies and materials, including the maintenance of equipment and facilities	<u>248,549,000</u>	<u>4,258,693,000</u>	<u>2,000,000,000</u>	<u>6,507,242,000</u>
National Capital Region (NCR)	<u>248,549,000</u>	<u>2,512,405,000</u>	<u>2,000,000,000</u>	<u>4,760,954,000</u>
Central Office	248,549,000	2,023,498,000	2,000,000,000	4,272,047,000
Regional Office - NCR		488,907,000		488,907,000
Region I - Ilocos		<u>96,170,000</u>		<u>96,170,000</u>
Regional Office - I		96,170,000		96,170,000
Cordillera Administrative Region (CAR)		<u>79,517,000</u>		<u>79,517,000</u>
Regional Office - CAR		79,517,000		79,517,000
Region II - Cagayan Valley		<u>94,242,000</u>		<u>94,242,000</u>
Regional Office - II		94,242,000		94,242,000
Region III - Central Luzon		<u>179,237,000</u>		<u>179,237,000</u>
Regional Office - III		179,237,000		179,237,000
Region IVA - CALABARZON		<u>139,553,000</u>		<u>139,553,000</u>
Regional Office - IVA		139,553,000		139,553,000
Region IVB - MIMAROPA		<u>71,871,000</u>		<u>71,871,000</u>
Regional Office - IVB		71,871,000		71,871,000
Region V - Bicol		<u>141,057,000</u>		<u>141,057,000</u>
Regional Office - V		141,057,000		141,057,000

Region VI - Western Visayas		<u>152,267,000</u>	<u>152,267,000</u>
Regional Office - VI		152,267,000	152,267,000
Region VII - Central Visayas		<u>123,110,000</u>	<u>123,110,000</u>
Regional Office - VII		123,110,000	123,110,000
Region VIII - Eastern Visayas		<u>115,982,000</u>	<u>115,982,000</u>
Regional Office - VIII		115,982,000	115,982,000
Region IX - Zamboanga Peninsula		<u>85,809,000</u>	<u>85,809,000</u>
Regional Office - IX		85,809,000	85,809,000
Region X - Northern Mindanao		<u>105,387,000</u>	<u>105,387,000</u>
Regional Office - X		105,387,000	105,387,000
Region XI - Davao		<u>99,133,000</u>	<u>99,133,000</u>
Regional Office - XI		99,133,000	99,133,000
Region XII - SOCCSKSARGEN		<u>88,248,000</u>	<u>88,248,000</u>
Regional Office - XII		88,248,000	88,248,000
Region XIII - CARAGA		<u>77,662,000</u>	<u>77,662,000</u>
Regional Office - XIII		77,662,000	77,662,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>97,043,000</u>	<u>97,043,000</u>
Regional Office - ARMM		97,043,000	97,043,000
141003010200000	Conduct of 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>64,317,882,000</u>	<u>1,837,584,000</u>
			<u>66,155,466,000</u>
National Capital Region (NCR)		<u>64,317,882,000</u>	<u>1,088,850,000</u>
Central Office		64,317,882,000	873,424,000
Regional Office - NCR			215,426,000
Region I - Ilocos		<u>47,854,000</u>	<u>47,854,000</u>
Regional Office - I		47,854,000	47,854,000
Cordillera Administrative Region (CAR)		<u>30,100,000</u>	<u>30,100,000</u>
Regional Office - CAR		30,100,000	30,100,000
Region II - Cagayan Valley		<u>25,921,000</u>	<u>25,921,000</u>
Regional Office - II		25,921,000	25,921,000
Region III - Central Luzon		<u>53,395,000</u>	<u>53,395,000</u>
Regional Office - III		53,395,000	53,395,000

Region IVA - CALABARZON		<u>95,710,000</u>	<u>95,710,000</u>
Regional Office - IVA		95,710,000	95,710,000
Region IVB - MIMAROPA		<u>25,605,000</u>	<u>25,605,000</u>
Regional Office - IVB		25,605,000	25,605,000
Region V - Bicol		<u>35,712,000</u>	<u>35,712,000</u>
Regional Office - V		35,712,000	35,712,000
Region VI - Western Visayas		<u>84,955,000</u>	<u>84,955,000</u>
Regional Office - VI		84,955,000	84,955,000
Region VII - Central Visayas		<u>72,645,000</u>	<u>72,645,000</u>
Regional Office - VII		72,645,000	72,645,000
Region VIII - Eastern Visayas		<u>31,508,000</u>	<u>31,508,000</u>
Regional Office - VIII		31,508,000	31,508,000
Region IX - Zamboanga Peninsula		<u>61,063,000</u>	<u>61,063,000</u>
Regional Office - IX		61,063,000	61,063,000
Region X - Northern Mindanao		<u>32,638,000</u>	<u>32,638,000</u>
Regional Office - X		32,638,000	32,638,000
Region XI - Davao		<u>34,782,000</u>	<u>34,782,000</u>
Regional Office - XI		34,782,000	34,782,000
Region XII - SOCCSKSARGEN		<u>41,787,000</u>	<u>41,787,000</u>
Regional Office - XII		41,787,000	41,787,000
Region XIII - CARAGA		<u>25,375,000</u>	<u>25,375,000</u>
Regional Office - XIII		25,375,000	25,375,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>49,684,000</u>	<u>49,684,000</u>
Regional Office - ARMM		49,684,000	49,684,000
141003010300000 Conduct of intelligence and counterintelligence activities	<u>55,179,000</u>	<u>542,612,000</u>	<u>597,791,000</u>
National Capital Region (NCR)	<u>55,179,000</u>	<u>395,038,000</u>	<u>450,217,000</u>
Central Office	55,179,000	383,859,000	439,038,000
Regional Office - NCR		11,179,000	11,179,000
Region I - Ilocos		<u>8,700,000</u>	<u>8,700,000</u>
Regional Office - I		8,700,000	8,700,000
Cordillera Administrative Region (CAR)		<u>8,450,000</u>	<u>8,450,000</u>
Regional Office - CAR		8,450,000	8,450,000

Region II - Cagayan Valley	<u>8,305,000</u>	<u>8,305,000</u>
Regional Office - II	8,305,000	8,305,000
Region III - Central Luzon	<u>12,510,000</u>	<u>12,510,000</u>
Regional Office - III	12,510,000	12,510,000
Region IVA - CALABARZON	<u>11,171,000</u>	<u>11,171,000</u>
Regional Office - IVA	11,171,000	11,171,000
Region IVB - MIMAROPA	<u>5,890,000</u>	<u>5,890,000</u>
Regional Office - IVB	5,890,000	5,890,000
Region V - Bicol	<u>10,085,000</u>	<u>10,085,000</u>
Regional Office - V	10,085,000	10,085,000
Region VI - Western Visayas	<u>11,657,000</u>	<u>11,657,000</u>
Regional Office - VI	11,657,000	11,657,000
Region VII - Central Visayas	<u>10,540,000</u>	<u>10,540,000</u>
Regional Office - VII	10,540,000	10,540,000
Region VIII - Eastern Visayas	<u>11,012,000</u>	<u>11,012,000</u>
Regional Office - VIII	11,012,000	11,012,000
Region IX - Zamboanga Peninsula	<u>7,744,000</u>	<u>7,744,000</u>
Regional Office - IX	7,744,000	7,744,000
Region X - Northern Mindanao	<u>8,909,000</u>	<u>8,909,000</u>
Regional Office - X	8,909,000	8,909,000
Region XI - Davao	<u>7,693,000</u>	<u>7,693,000</u>
Regional Office - XI	7,693,000	7,693,000
Region XII - SOCCSKSARGEN	<u>7,773,000</u>	<u>7,773,000</u>
Regional Office - XII	7,773,000	7,773,000
Region XIII - CARAGA	<u>8,035,000</u>	<u>8,035,000</u>
Regional Office - XIII	8,035,000	8,035,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>9,100,000</u>	<u>9,100,000</u>
Regional Office - ARMM	9,100,000	9,100,000

141003010400000	Conduct of community work including disaster preparedness and relief operations, livelihood/cooperatives development, sports development, medical-dental outreach activities, engineering services, socio-cultural development and other related activities which are confidential in nature	<u>37,456,000</u>	<u>262,668,000</u>	<u>300,124,000</u>
	National Capital Region (NCR)	<u>37,456,000</u>	<u>208,405,000</u>	<u>245,861,000</u>
	Central Office	37,456,000	204,130,000	241,586,000
	Regional Office - NCR		4,275,000	4,275,000
	Region I - Ilocos		<u>2,839,000</u>	<u>2,839,000</u>
	Regional Office - I		2,839,000	2,839,000
	Cordillera Administrative Region (CAR)		<u>3,230,000</u>	<u>3,230,000</u>
	Regional Office - CAR		3,230,000	3,230,000
	Region II - Cagayan Valley		<u>3,701,000</u>	<u>3,701,000</u>
	Regional Office - II		3,701,000	3,701,000
	Region III - Central Luzon		<u>3,764,000</u>	<u>3,764,000</u>
	Regional Office - III		3,764,000	3,764,000
	Region IVA - CALABARZON		<u>3,584,000</u>	<u>3,584,000</u>
	Regional Office - IVA		3,584,000	3,584,000
	Region IVB - MIMAROPA		<u>1,827,000</u>	<u>1,827,000</u>
	Regional Office - IVB		1,827,000	1,827,000
	Region V - Bicol		<u>3,671,000</u>	<u>3,671,000</u>
	Regional Office - V		3,671,000	3,671,000
	Region VI - Western Visayas		<u>4,014,000</u>	<u>4,014,000</u>
	Regional Office - VI		4,014,000	4,014,000
	Region VII - Central Visayas		<u>3,353,000</u>	<u>3,353,000</u>
	Regional Office - VII		3,353,000	3,353,000
	Region VIII - Eastern Visayas		<u>3,540,000</u>	<u>3,540,000</u>
	Regional Office - VIII		3,540,000	3,540,000
	Region IX - Zamboanga Peninsula		<u>2,730,000</u>	<u>2,730,000</u>
	Regional Office - IX		2,730,000	2,730,000
	Region X - Northern Mindanao		<u>3,696,000</u>	<u>3,696,000</u>
	Regional Office - X		3,696,000	3,696,000
	Region XI - Davao		<u>3,591,000</u>	<u>3,591,000</u>
	Regional Office - XI		3,591,000	3,591,000

	Region XII - SOCCSKSARGEN		<u>3,348,000</u>	<u>3,348,000</u>
	Regional Office - XII		3,348,000	3,348,000
	Region XIII - CARAGA		<u>3,583,000</u>	<u>3,583,000</u>
	Regional Office - XIII		3,583,000	3,583,000
	Autonomous Region in Muslim Mindanao (ARMM)		<u>3,792,000</u>	<u>3,792,000</u>
	Regional Office - ARMM		3,792,000	3,792,000
000003020000000	MFO 2: CRIME INVESTIGATION SERVICES	<u>59,070,000</u>	<u>550,471,000</u>	<u>609,541,000</u>
141003020100000	Conduct of criminal investigation and other related confidential activities	<u>59,070,000</u>	<u>550,471,000</u>	<u>609,541,000</u>
	National Capital Region (NCR)	<u>59,070,000</u>	<u>345,000,000</u>	<u>404,070,000</u>
	Central Office	59,070,000	313,248,000	372,318,000
	Regional Office - NCR		31,752,000	31,752,000
	Region I - Ilocos		<u>10,727,000</u>	<u>10,727,000</u>
	Regional Office - I		10,727,000	10,727,000
	Cordillera Administrative Region (CAR)		<u>9,691,000</u>	<u>9,691,000</u>
	Regional Office - CAR		9,691,000	9,691,000
	Region II - Cagayan Valley		<u>8,190,000</u>	<u>8,190,000</u>
	Regional Office - II		8,190,000	8,190,000
	Region III - Central Luzon		<u>24,330,000</u>	<u>24,330,000</u>
	Regional Office - III		24,330,000	24,330,000
	Region IVA - CALABARZON		<u>16,736,000</u>	<u>16,736,000</u>
	Regional Office - IVA		16,736,000	16,736,000
	Region IVB - MIMAROPA		<u>6,985,000</u>	<u>6,985,000</u>
	Regional Office - IVB		6,985,000	6,985,000
	Region V - Bicol		<u>11,757,000</u>	<u>11,757,000</u>
	Regional Office - V		11,757,000	11,757,000
	Region VI - Western Visayas		<u>18,593,000</u>	<u>18,593,000</u>
	Regional Office - VI		18,593,000	18,593,000
	Region VII - Central Visayas		<u>20,734,000</u>	<u>20,734,000</u>
	Regional Office - VII		20,734,000	20,734,000
	Region VIII - Eastern Visayas		<u>10,184,000</u>	<u>10,184,000</u>
	Regional Office - VIII		10,184,000	10,184,000

300 EXPENDITURE PROGRAM FY 2016 VOLUME II

Region IX - Zamboanga Peninsula		<u>12,129,000</u>		<u>12,129,000</u>
Regional Office - IX		12,129,000		12,129,000
Region X - Northern Mindanao		<u>13,846,000</u>		<u>13,846,000</u>
Regional Office - X		13,846,000		13,846,000
Region XI - Davao		<u>17,169,000</u>		<u>17,169,000</u>
Regional Office - XI		17,169,000		17,169,000
Region XII - SOCCSKSARGEN		<u>9,632,000</u>		<u>9,632,000</u>
Regional Office - XII		9,632,000		9,632,000
Region XIII - CARAGA		<u>7,468,000</u>		<u>7,468,000</u>
Regional Office - XIII		7,468,000		7,468,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>7,300,000</u>		<u>7,300,000</u>
Regional Office - ARMM		7,300,000		7,300,000
Sub-total, Operations	<u>64,718,136,000</u>	<u>7,452,028,000</u>	<u>2,000,000,000</u>	<u>74,170,164,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 75,984,665,000	P 8,597,902,000	P 2,029,108,000	P 86,611,675,000
	=====	=====	=====	=====
000004000000000 Locally-Funded Projects			<u>1,550,000,000</u>	<u>1,550,000,000</u>
000004010000000 Buildings and Other Structures			<u>1,550,000,000</u>	<u>1,550,000,000</u>
000004010500000 Government Buildings			<u>1,550,000,000</u>	<u>1,550,000,000</u>
141004010500001 Construction of Police Stations			<u>1,550,000,000</u>	<u>1,550,000,000</u>
National Capital Region (NCR)			<u>1,550,000,000</u>	<u>1,550,000,000</u>
Central Office			<u>1,550,000,000</u>	<u>1,550,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>1,550,000,000</u>	<u>1,550,000,000</u>
TOTAL PROJECTS			P 1,550,000,000	P 1,550,000,000
			=====	=====
TOTAL NEW APPROPRIATIONS	P 75,984,665,000	P 8,597,902,000	P 3,579,108,000	P 88,161,675,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	990,652	990,191	1,041,852
Total Permanent Positions	<u>990,652</u>	<u>990,191</u>	<u>1,041,852</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	128,616	128,544	135,936
Representation Allowance	1,200	1,200	1,200
Transportation Allowance	1,200	1,200	1,200
Clothing and Uniform Allowance	26,795	26,780	28,320
Productivity Incentive Allowance	10,718	10,712	
Year End Bonus	82,555	82,509	86,820
Cash Gift	26,795	26,780	28,320
Step Increment	2,477	2,472	6,783
Productivity Enhancement Incentive			28,320
Total Other Compensation Common to All	<u>280,356</u>	<u>280,197</u>	<u>316,899</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,850	3,850	5,148
Hazard Pay		427,559	
Longevity Pay	15,557	15,557	15,557
Other Personnel Benefits			517,997
Total Other Compensation for Specific Groups	<u>470,797</u>	<u>446,966</u>	<u>538,702</u>
Other Benefits			
Retirement and Life Insurance Premiums	118,880	118,822	125,024
PAG-IBIG Contributions	6,430	6,417	6,798
PhilHealth Contributions	11,590	11,591	12,210
Employees Compensation Insurance Premiums	6,383	6,366	6,748
Retirement Gratuity			23,857
Terminal Leave			51,548
Total Other Benefits	<u>143,283</u>	<u>143,196</u>	<u>226,185</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	35,460,296	34,569,372	34,966,756
Creation of New Positions			906,720
Total Basic Pay	<u>35,460,296</u>	<u>34,569,372</u>	<u>35,873,476</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,716,190	3,562,992	3,614,160
Clothing/ Uniform Allowance	1,612,944	1,407,615	1,562,816
Subsistence Allowance	4,949,247	4,876,845	8,244,803
Laundry Allowance	59,573	58,024	58,698
Quarters Allowance	814,373	797,846	810,358
Productivity Incentive Allowance	293,070	296,916	
Longevity Pay	8,606,551	7,142,635	7,044,830
Year-end Bonus	2,849,380	2,880,781	2,913,896
Cash Gift	733,125	742,290	752,950
Productivity Enhancement Incentive	777,495		752,950
Performance Based Bonus	1,427,206		
Total Other Compensation Common to All	<u>25,839,154</u>	<u>21,765,944</u>	<u>25,755,461</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	183,382	183,382	265,746
Hazard Duty Pay	451,390		433,699
Flying Pay	6,811	6,811	6,811
Sea Duty Pay	98,546	87,090	91,452
Training Subsistence Allowance	348,734	244,072	244,072
Civil Disturbance Control Subsistence Allowance	111,524	111,524	111,524
Subsistence of Detainees	7,998	7,998	7,998
Hardship Allowance	602	602	602
Combat Duty Pay	797,701	765,571	782,314
Incentive Pay	22,712	22,625	22,625
Instructor's Duty Pay	76,216	67,393	67,393
Hospitalization Expenses	112,262	99,233	99,233
Specialist's Pay	19,860	19,860	33,192
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)			5,053,545
Total Other Compensation for Specific Groups	<u>1,786,348</u>	<u>1,616,161</u>	<u>7,220,206</u>

Other Benefits			
Special Group Term Insurance	10,551	10,689	10,843
PAG-IBIG Contributions	175,842	178,150	180,708
PhilHealth Contributions	389,375	394,459	399,107
Employees Compensation Insurance Premiums	175,842	178,150	180,708
Retirement Gratuity	4,167,268		2,146,330
Terminal Leave	6,815,757		2,219,212
Total Other Benefits	<u>11,734,635</u>	<u>761,448</u>	<u>5,136,908</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	22,377,353		
Total Other Personnel Benefits	<u>22,377,353</u>		
TOTAL PERSONNEL SERVICES	<u>99,082,874</u>	<u>60,573,475</u>	<u>76,109,689</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	112,390	178,849	184,215
Training and Scholarship Expenses	533,969	554,742	571,623
Supplies and Materials Expenses	4,703,616	4,649,768	4,885,731
Utility Expenses	704,746	830,007	863,454
Communication Expenses	105,781	180,358	206,094
Awards/Rewards and Prizes	4,268	5,234	5,234
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	306,029	306,029	306,029
Professional Services	11,261	14,574	16,664
General Services	87,768	93,396	93,396
Repairs and Maintenance	820,077	802,043	867,177
Taxes, Insurance Premiums and Other Fees	48,308	112,570	112,570
Other Maintenance and Operating Expenses			
Advertising Expenses	2,274	2,274	2,342
Printing and Publication Expenses	200,430	152,819	157,400
Transportation and Delivery Expenses	4,145	17,341	17,341
Rent/Lease Expenses	305,780	288,521	288,521
Subscription Expenses	10,808	19,711	19,711
Other Maintenance and Operating Expenses		400	400
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>7,961,650</u>	<u>8,208,636</u>	<u>8,597,902</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>107,044,524</u>	<u>68,782,111</u>	<u>84,707,591</u>
Capital Outlays			
Investment Outlay			400
Property, Plant and Equipment Outlay			
Buildings and Other Structures	314,908	196,000	1,550,000
Machinery and Equipment Outlay	1,999,071	1,054,053	1,982,115
Transportation Equipment Outlay	141,203	849,947	40,000
Intangible Assets Outlay			6,593
TOTAL CAPITAL OUTLAYS	<u>2,455,182</u>	<u>2,100,000</u>	<u>3,579,108</u>
GRAND TOTAL	<u>109,499,706</u>	<u>70,882,111</u>	<u>88,286,699</u>

G. PHILIPPINE PUBLIC SAFETY COLLEGE

STRATEGIC OBJECTIVES

- MANDATE : By virtue of Republic Act No. 6975, the Philippine Public Safety College is mandated to be the premier educational and training institution of all the personnel of the Philippine National Police (PNP), Bureau of Fire Protection (BFP) and Bureau of Jail Management and Penology (BJMP).
- VISION : The Philippine Public Safety College System envisions the development of academic and training programs to provide a culture of humanitarianism, professionalism and responsiveness in the delivery of public safety services.

MISSION : Provide a comprehensive education and training for all uniformed personnel of the Philippine National Police, the Bureau of Fire Protection and the Bureau of Jail Management and Penology. It shall be guided by the general framework of good governance firmly anchored on transparency and accountability.

KEY RESULT AREAS : Just and lasting peace and the rule of law

SECTOR OUTCOME : Peaceful, safe, self-reliant and development-oriented communities

ORGANIZATIONAL OUTCOME : 1. Professionalized Public Safety Officers

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	123,597,000	118,787,000	169,046,000
	PS	52,884,000	46,802,000	74,014,000
	MOOE	70,713,000	71,985,000	77,427,000
	CO			17,605,000
000003000000000	Operations	1,132,040,000	1,425,681,000	1,450,880,000
	PS	585,844,000	658,545,000	687,538,000
	MOOE	540,132,000	555,401,000	571,107,000
	CO	6,064,000	211,735,000	192,235,000
TOTAL AGENCY BUDGET		1,255,637,000	1,544,468,000	1,619,926,000
	PS	638,728,000	705,347,000	761,552,000
	MOOE	610,845,000	627,386,000	648,534,000
	CO	6,064,000	211,735,000	209,840,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	338	338	338
Total Number of Filled Positions	258	259	259
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 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: EDUCATION AND TRAINING SERVICES	682,582,000	571,107,000	192,235,000	1,445,924,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	752,556,000	648,534,000	209,840,000	1,610,930,000
National Capital Region (NCR)	752,556,000	620,804,000	5,700,000	1,379,060,000
Region IVA - CALABARZON		27,730,000	204,140,000	231,870,000
TOTAL AGENCY BUDGET	752,556,000	648,534,000	209,840,000	1,610,930,000

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Professionalized Public Safety Officers		
% of total uniformed personnel completing the training programs of the PPSC for: a) Baccalaureate	a) 1,050	a) 65% (683)
% of total uniformed personnel completing the training programs of the PPSC for: b) Mandatory Courses	b) 19,176	b) 90% (17,258)
Measurement of knowledge acquired in mandatory courses (post exam)		at least 30% improvement of knowledge from Pre assessment tests to Post assessment tests

MFO / PIs	2016 Targets
MFO 1: EDUCATION AND TRAINING SERVICES	
Number of DILG Uniformed Personnel trained	37,600
Percentage of trainees who rate training courses as satisfactory or better	91%
Percentage of training completed within specified time	100%
Number of cadets trained	1,090
Percentage of students who rate training courses as satisfactory or better	91%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	1,541,434	1,535,499	1,610,930
General Fund		1,535,499	1,610,930
R.A. No. 10633	1,541,434		

Automatic Appropriations	8,940	8,969	8,996
Retirement and Life Insurance Premiums	8,940	8,969	8,996
Continuing Appropriations	114,200	228,416	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	114,200		
R.A. No. 10633		228,396	
Unobligated Releases for MOOE			
R.A. No. 10633		20	
Budgetary Adjustment(s)	13,209		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,526		
Pension and Gratuity Fund	683		
Total Available Appropriations	1,677,783	1,772,884	1,619,926
Unused Appropriations	(422,146)	(228,416)	
Unobligated Allotment	(422,146)	(228,416)	
TOTAL OBLIGATIONS	1,255,637	1,544,468	1,619,926
	=====	=====	=====

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 1,610,930,000
=====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
				<u>Capital</u>	
				<u>Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	69,974,000	77,427,000	17,605,000	165,006,000
103001000100000	General Management and Supervision	P 43,286,000	P 77,427,000	P 17,605,000	P 138,318,000
103001000200000	Administration of Personnel Benefits	26,688,000			26,688,000
Sub-total, General Administration and Support		69,974,000	77,427,000	17,605,000	165,006,000
000003000000000	Operations	682,582,000	571,107,000	192,235,000	1,445,924,000
000003010000000	MFO 1: EDUCATION AND TRAINING SERVICES	682,582,000	571,107,000	192,235,000	1,445,924,000
145003010100000	Research and doctrine development activities	14,957,000	3,407,000		18,364,000
269003010200000	Education and Training Program	667,625,000	567,700,000	192,235,000	1,427,560,000
Sub-total, Operations		682,582,000	571,107,000	192,235,000	1,445,924,000
TOTAL NEW APPROPRIATIONS		P 752,556,000	P 648,534,000	P 209,840,000	P 1,610,930,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	74,688	74,746	74,969
Total Permanent Positions	<u>74,688</u>	<u>74,746</u>	<u>74,969</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,861	6,192	6,216
Representation Allowance	1,204	1,170	1,170
Transportation Allowance	1,230	1,170	1,170
Clothing and Uniform Allowance	6,135	1,290	1,295
Productivity Incentive Allowance	11,593	516	
Honoraria	134,627	134,634	134,634
Year End Bonus	3,660	6,231	6,247
Cash Gift	652	1,290	1,295
Step Increment		188	379
Productivity Enhancement Incentive			1,295
Total Other Compensation Common to All	<u>161,962</u>	<u>152,681</u>	<u>153,701</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian			26,249
Total Other Compensation for Specific Groups			<u>26,249</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,966	8,969	8,996
PAG-IBIG Contributions	169	310	310
PhilHealth Contributions	462	784	784
Employees Compensation Insurance Premiums	169	309	310
Terminal Leave	683		439
Total Other Benefits	<u>9,449</u>	<u>10,372</u>	<u>10,839</u>
Non-Permanent Positions	<u>4,297</u>		
Military/Uniformed Personnel			
Basic Pay			
Base Pay	318,553	345,555	345,555
Total Basic Pay	<u>318,553</u>	<u>345,555</u>	<u>345,555</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,583	25,200	25,200
Clothing/ Uniform Allowance	3,080	21,720	21,720
Subsistence Allowance	29,729	34,493	57,488
Year-end Bonus	25,248	28,796	28,797
Cash Gift	4,777	5,250	5,250
Productivity Enhancement Incentive	284		5,250
Total Other Compensation Common to All	<u>65,701</u>	<u>115,459</u>	<u>143,705</u>
Other Benefits			
Special Group Term Insurance		76	76
PAG-IBIG Contributions	1,123	1,260	1,260
PhilHealth Contributions	2,852	3,938	3,938
Employees Compensation Insurance Premiums	103	1,260	1,260
Total Other Benefits	<u>4,078</u>	<u>6,534</u>	<u>6,534</u>
TOTAL PERSONNEL SERVICES	<u>638,728</u>	<u>705,347</u>	<u>761,552</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	10,641	53,032	54,624
Training and Scholarship Expenses	47,433	148,429	153,438
Supplies and Materials Expenses	290,242	237,484	244,689
Utility Expenses	57,073	42,318	43,587
Communication Expenses	5,142	7,024	9,826
Survey, Research, Exploration and Development Expenses		315	324
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	432	664	664
Professional Services	2,088	15,532	15,542
General Services	31,090	18,348	18,348
Repairs and Maintenance	111,880	58,167	59,912
Taxes, Insurance Premiums and Other Fees	683	562	562
Other Maintenance and Operating Expenses			
Advertising Expenses	580	202	208
Printing and Publication Expenses	364	10,642	10,961
Representation Expenses	24,145	9,578	9,865
Rent/Lease Expenses	28,734	24,094	24,094
Membership Dues and Contributions to Organizations	3	235	235
Subscription Expenses	315	760	1,655
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>610,845</u>	<u>627,386</u>	<u>648,534</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,249,573</u>	<u>1,332,733</u>	<u>1,410,086</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		200,335	186,535
Machinery and Equipment Outlay			14,859
Transportation Equipment Outlay	6,064	11,400	5,700
Intangible Assets Outlay			2,746
TOTAL CAPITAL OUTLAYS	<u>6,064</u>	<u>211,735</u>	<u>209,840</u>
GRAND TOTAL	<u>1,255,637</u>	<u>1,544,468</u>	<u>1,619,926</u>

GENERAL SUMMARY
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 1,945,549,000	P 10,857,559,000	P 601,099,000	P 13,404,207,000
B. BUREAU OF FIRE PROTECTION	9,292,888,000	1,291,018,000	606,173,000	11,190,079,000
C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY	4,682,228,000	2,802,929,000	574,458,000	8,059,615,000
D. LOCAL GOVERNMENT ACADEMY	19,065,000	227,601,000	11,617,000	258,283,000
E. NATIONAL POLICE COMMISSION	1,274,853,000	176,916,000	15,976,000	1,467,745,000
F. PHILIPPINE NATIONAL POLICE	75,984,665,000	8,597,902,000	3,579,108,000	88,161,675,000
G. PHILIPPINE PUBLIC SAFETY COLLEGE	<u>752,556,000</u>	<u>648,534,000</u>	<u>209,840,000</u>	<u>1,610,930,000</u>
 TOTAL NEW APPROPRIATIONS, DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT	 P 93,951,804,000 =====	 P 24,602,459,000 =====	 P 5,598,271,000 =====	 P124,152,534,000 =====