

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
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Proposed New Appropriations Language

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

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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

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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

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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

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	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
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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>