

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	<u>(2,833,282)</u>	<u>(2,833,282)</u>	
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
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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				
0000010000000000 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>
1030010001000000 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>
1030010002000000 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
			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

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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>

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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>