

XIV. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	15,821,967	12,908,939	10,908,407
General Fund	15,821,967	12,908,939	10,908,407
Automatic Appropriations	186,282	181,405	219,967
Retirement and Life Insurance Premiums	186,282	181,405	219,967
Continuing Appropriations	5,546,776	3,162,039	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651		700,000	
Unreleased Appropriation for MOOE			
R.A. No. 10633	503,700		
R.A. No. 10651		35,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	2,325,769		
R.A. No. 10651		21,656	
Unobligated Releases for MOOE			
R.A. No. 10633	2,717,307		
R.A. No. 10651		2,405,383	
Budgetary Adjustment(s)	1,090,182		
Transfer(s) from:			
Barangay Officials Death Benefits Fund	23,566		
Miscellaneous Personnel Benefits Fund	217,350		
Pension and Gratuity Fund	111,327		
Overall Savings			
R.A. No. 10633	737,939		
Total Available Appropriations	22,645,207	16,252,383	11,128,374
Unused Appropriations	(4,279,295)	(3,162,039)	
Unreleased Appropriation	(768,701)	(735,000)	
Unobligated Allotment	(3,510,594)	(2,427,039)	
TOTAL OBLIGATIONS	18,365,912	13,090,344	11,128,374
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EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	241,579,000	626,692,000	580,286,000
	PS	121,743,000	143,866,000	301,577,000
	MOOE	112,787,000	212,314,000	232,139,000
	CO	7,049,000	270,512,000	46,570,000
000002000000000	Support to Operations	193,899,000	414,238,000	393,971,000
	PS	75,404,000	75,587,000	97,350,000
	MOOE	118,495,000	338,651,000	296,621,000

272 EXPENDITURE PROGRAM FY 2017 VOLUME II

000003000000000	Operations	<u>3,165,482,000</u>	<u>3,716,470,000</u>	<u>3,754,568,000</u>
	PS	1,927,847,000	1,891,976,000	2,388,175,000
	MOOE	1,210,872,000	1,356,307,000	1,366,393,000
	CO	26,763,000	468,187,000	
	Projects	<u>14,764,952,000</u>	<u>8,332,944,000</u>	<u>6,399,549,000</u>
	PS	16,244,000	15,525,000	15,525,000
	MOOE	12,457,651,000	8,307,419,000	6,384,024,000
	CO	2,291,057,000	10,000,000	
TOTAL AGENCY BUDGET		<u>18,365,912,000</u>	<u>13,090,344,000</u>	<u>11,128,374,000</u>
	PS	2,141,238,000	2,126,954,000	2,802,627,000
	MOOE	13,899,805,000	10,214,691,000	8,279,177,000
	CO	2,324,869,000	748,699,000	46,570,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	4,880	4,880	4,880
Total Number of Filled Positions	4,257	4,253	4,253

Proposed New Appropriations Language

For general administration and support, support to operations, operations including locally-funded projects, as indicated hereunder.....P 10,908,407,000
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OPERATIONS BY MFO	PROPOSED 2017			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: LG CAPACITY DEVELOPMENT AND PERFORMANCE OVERSIGHT AND INCENTIVE AND AWARDS SERVICES	2,189,022,000	1,366,393,000		3,555,415,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	392,459,000	3,498,014,000	46,570,000	3,937,043,000
Regional Allocation (net of Central Office):	<u>2,190,201,000</u>	<u>4,781,163,000</u>		<u>6,971,364,000</u>
National Capital Region (NCR)	118,434,000	27,481,000		145,915,000
Region I - Ilocos	151,372,000	334,095,000		485,467,000
Cordillera Administrative Region (CAR)	123,871,000	262,650,000		386,521,000
Region II - Cagayan Valley	128,940,000	202,818,000		331,758,000
Region III - Central Luzon	170,188,000	113,817,000		284,005,000
Region IVA - CALABARZON	184,087,000	339,786,000		523,873,000
Region IVB - MIMAROPA	110,200,000	287,466,000		397,666,000
Region V - Bicol	159,459,000	484,386,000		643,845,000
Region VI - Western Visayas	190,101,000	323,400,000		513,501,000
Region VII - Central Visayas	169,650,000	495,205,000		664,855,000
Region VIII - Eastern Visayas	170,176,000	721,132,000		891,308,000
Region IX - Zamboanga Peninsula	93,516,000	274,279,000		367,795,000
Region X - Northern Mindanao	133,080,000	295,826,000		428,906,000

Region XI - Davao	90,640,000	145,052,000	235,692,000
Region XII - SOCCSKSARGEN	93,531,000	138,733,000	232,264,000
Region XIII - CARAGA	102,956,000	335,037,000	437,993,000
TOTAL AGENCY BUDGET	2,582,660,000	8,279,177,000	46,570,000 10,908,407,000
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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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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. 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.
3. Assistance to Disadvantaged Municipalities. The amount of Two Billion Eight Hundred Ninety Two Million Three Hundred Twenty Five Thousand Pesos (P2,892,325,000) appropriated under Provision for Potable Water Supply and Other Projects shall be used for assistance to disadvantaged municipalities which shall be determined based on the magnitude of poor families, vulnerability to disasters, and other criteria as may be established by the DILG, in consultation with the DBM. The LGU beneficiaries shall be limited to disadvantaged municipalities that are able to: (i) meet the requirements of the DILG Seal of Good Financial Housekeeping; and (ii) assess their Public Financial Management systems and adopt the corresponding improvement measures.

The DILG shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of the 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 quarterly reports are likewise posted on the DILG website.

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:

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	288,888,000	232,139,000	46,570,000	567,597,000
103001000100000	General Management and Supervision	P 141,747,000	P 196,629,000	P 46,570,000	P 384,946,000
	National Capital Region (NCR)	141,747,000	196,629,000	46,570,000	384,946,000
	Central Office	141,747,000	196,629,000	46,570,000	384,946,000

103001000200000	Provision for Secretariat Services to the Peace and Orders Councils (POCs)	<u>35,510,000</u>	<u>35,510,000</u>
	National Capital Region (NCR)	<u>28,034,000</u>	<u>28,034,000</u>
	Central Office	27,412,000	27,412,000
	Regional Office - NCR	622,000	622,000
	Region I - Ilocos	<u>479,000</u>	<u>479,000</u>
	Regional Office - I	479,000	479,000
	Cordillera Administrative Region (CAR)	<u>358,000</u>	<u>358,000</u>
	Regional Office - CAR	358,000	358,000
	Region II - Cagayan Valley	<u>430,000</u>	<u>430,000</u>
	Regional Office - II	430,000	430,000
	Region III - Central Luzon	<u>578,000</u>	<u>578,000</u>
	Regional Office - III	578,000	578,000
	Region IVA - CALABARZON	<u>341,000</u>	<u>341,000</u>
	Regional Office - IVA	341,000	341,000
	Region IVB - MIMAROPA	<u>336,000</u>	<u>336,000</u>
	Regional Office - IVB	336,000	336,000
	Region V - Bicol	<u>357,000</u>	<u>357,000</u>
	Regional Office - V	357,000	357,000
	Region VI - Western Visayas	<u>561,000</u>	<u>561,000</u>
	Regional Office - VI	561,000	561,000
	Region VII - Central Visayas	<u>575,000</u>	<u>575,000</u>
	Regional Office - VII	575,000	575,000
	Region VIII - Eastern Visayas	<u>587,000</u>	<u>587,000</u>
	Regional Office - VIII	587,000	587,000
	Region IX - Zamboanga Peninsula	<u>383,000</u>	<u>383,000</u>
	Regional Office - IX	383,000	383,000
	Region X - Northern Mindanao	<u>534,000</u>	<u>534,000</u>
	Regional Office - X	534,000	534,000
	Region XI - Davao	<u>592,000</u>	<u>592,000</u>
	Regional Office - XI	592,000	592,000

Region XII - SOCCSKSARGEN	1,002,000		1,002,000
Regional Office - XII	1,002,000		1,002,000
Region XIII - CARAGA	363,000		363,000
Regional Office - XIII	363,000		363,000
103001000300000 Administration of Personnel Benefits	147,141,000		147,141,000
National Capital Region (NCR)	147,141,000		147,141,000
Central Office	147,141,000		147,141,000
Sub-total, General Administration and Support	288,888,000	232,139,000	46,570,000
000002000000000 Support to Operations	89,225,000	296,621,000	385,846,000
103002000100000 Development of policies, programs, and standards for local government capacity development and performance oversight	89,225,000	18,243,000	107,468,000
National Capital Region (NCR)	89,225,000	18,243,000	107,468,000
Central Office	89,225,000	18,243,000	107,468,000
103002000400000 Monitoring and Evaluation for the Assistance to Municipalities' Projects		278,378,000	278,378,000
National Capital Region (NCR)		278,378,000	278,378,000
Central Office		278,378,000	278,378,000
Sub-total, Support to Operations	89,225,000	296,621,000	385,846,000
000003000000000 Operations	2,189,022,000	1,366,393,000	3,555,415,000
000003010000000 MFO 1: LG CAPACITY DEVELOPMENT AND PERFORMANCE OVERSIGHT AND INCENTIVE AND AWARDS SERVICES	2,189,022,000	1,366,393,000	3,555,415,000
103003010100000 Supervision and Development of Local Governments	2,189,022,000	362,693,000	2,551,715,000
National Capital Region (NCR)	117,255,000	21,542,000	138,797,000
Regional Office - NCR	117,255,000	21,542,000	138,797,000
Region I - Ilocos	151,372,000	22,907,000	174,279,000
Regional Office - I	151,372,000	22,907,000	174,279,000
Cordillera Administrative Region (CAR)	123,871,000	21,418,000	145,289,000
Regional Office - CAR	123,871,000	21,418,000	145,289,000
Region II - Cagayan Valley	128,940,000	22,490,000	151,430,000
Regional Office - II	128,940,000	22,490,000	151,430,000
Region III - Central Luzon	170,188,000	22,909,000	193,097,000
Regional Office - III	170,188,000	22,909,000	193,097,000

Region IVA - CALABARZON	<u>184,087,000</u>	<u>25,066,000</u>	<u>209,153,000</u>
Regional Office - IVA	184,087,000	25,066,000	209,153,000
Region IVB - MIMAROPA	<u>110,200,000</u>	<u>20,330,000</u>	<u>130,530,000</u>
Regional Office - IVB	110,200,000	20,330,000	130,530,000
Region V - Bicol	<u>159,459,000</u>	<u>22,634,000</u>	<u>182,093,000</u>
Regional Office - V	159,459,000	22,634,000	182,093,000
Region VI - Western Visayas	<u>190,101,000</u>	<u>23,339,000</u>	<u>213,440,000</u>
Regional Office - VI	190,101,000	23,339,000	213,440,000
Region VII - Central Visayas	<u>169,650,000</u>	<u>23,068,000</u>	<u>192,718,000</u>
Regional Office - VII	169,650,000	23,068,000	192,718,000
Region VIII - Eastern Visayas	<u>170,176,000</u>	<u>22,888,000</u>	<u>193,064,000</u>
Regional Office - VIII	170,176,000	22,888,000	193,064,000
Region IX - Zamboanga Peninsula	<u>93,516,000</u>	<u>23,351,000</u>	<u>116,867,000</u>
Regional Office - IX	93,516,000	23,351,000	116,867,000
Region X - Northern Mindanao	<u>133,080,000</u>	<u>24,301,000</u>	<u>157,381,000</u>
Regional Office - X	133,080,000	24,301,000	157,381,000
Region XI - Davao	<u>90,640,000</u>	<u>21,760,000</u>	<u>112,400,000</u>
Regional Office - XI	90,640,000	21,760,000	112,400,000
Region XII - SOCCSKSARGEN	<u>93,531,000</u>	<u>23,731,000</u>	<u>117,262,000</u>
Regional Office - XII	93,531,000	23,731,000	117,262,000
Region XIII - CARAGA	<u>102,956,000</u>	<u>20,959,000</u>	<u>123,915,000</u>
Regional Office - XIII	102,956,000	20,959,000	123,915,000
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>2,189,022,000</u>	<u>1,366,393,000</u>	<u>3,555,415,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 2,567,135,000 =====	P 1,895,153,000 =====	P 46,570,000 P 4,508,858,000 =====

000004000000000	Locally-Funded Projects	<u>15,525,000</u>	<u>6,384,024,000</u>	<u>6,399,549,000</u>
000004050000000	Roads and Bridges		<u>954,256,000</u>	<u>954,256,000</u>
000004050300000	Local Roads		<u>954,256,000</u>	<u>954,256,000</u>
106004050300003	Support to Conditional Matching Grant to Provinces for Road Repair, Rehabilitation and Improvement		<u>954,256,000</u>	<u>954,256,000</u>
	National Capital Region (NCR)		<u>954,256,000</u>	<u>954,256,000</u>
	Central Office		<u>954,256,000</u>	<u>954,256,000</u>
000004060000000	Water Management		<u>1,793,150,000</u>	<u>1,793,150,000</u>
000004060100000	Water Supply		<u>1,793,150,000</u>	<u>1,793,150,000</u>
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		<u>280,420,000</u>	<u>280,420,000</u>
	Region I - Ilocos		<u>100,000,000</u>	<u>100,000,000</u>
	Regional Office - I		<u>100,000,000</u>	<u>100,000,000</u>
	Cordillera Administrative Region (CAR)		<u>24,000,000</u>	<u>24,000,000</u>
	Regional Office - CAR		<u>24,000,000</u>	<u>24,000,000</u>
	Region II - Cagayan Valley		<u>48,000,000</u>	<u>48,000,000</u>
	Regional Office - II		<u>48,000,000</u>	<u>48,000,000</u>
	Region III - Central Luzon		<u>24,730,000</u>	<u>24,730,000</u>
	Regional Office - III		<u>24,730,000</u>	<u>24,730,000</u>
	Region IVA - CALABARZON		<u>114,000,000</u>	<u>114,000,000</u>
	Regional Office - IVA		<u>114,000,000</u>	<u>114,000,000</u>
	Region IVB - MIMAROPA		<u>103,000,000</u>	<u>103,000,000</u>
	Regional Office - IVB		<u>103,000,000</u>	<u>103,000,000</u>
	Region V - Bicol		<u>159,000,000</u>	<u>159,000,000</u>
	Regional Office - V		<u>159,000,000</u>	<u>159,000,000</u>
	Region VI - Western Visayas		<u>170,000,000</u>	<u>170,000,000</u>
	Regional Office - VI		<u>170,000,000</u>	<u>170,000,000</u>
	Region VII - Central Visayas		<u>163,000,000</u>	<u>163,000,000</u>
	Regional Office - VII		<u>163,000,000</u>	<u>163,000,000</u>
	Region VIII - Eastern Visayas		<u>113,000,000</u>	<u>113,000,000</u>
	Regional Office - VIII		<u>113,000,000</u>	<u>113,000,000</u>

	Region IX - Zamboanga Peninsula		<u>126,000,000</u>	<u>126,000,000</u>
	Regional Office - IX		126,000,000	126,000,000
	Region X - Northern Mindanao		<u>76,000,000</u>	<u>76,000,000</u>
	Regional Office - X		76,000,000	76,000,000
	Region XI - Davao		<u>108,000,000</u>	<u>108,000,000</u>
	Regional Office - XI		108,000,000	108,000,000
	Region XII - SOCCSKSARGEN		<u>114,000,000</u>	<u>114,000,000</u>
	Regional Office - XII		114,000,000	114,000,000
	Region XIII - CARAGA		<u>70,000,000</u>	<u>70,000,000</u>
	Regional Office - XIII		70,000,000	70,000,000
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
000004100000000	Governance	<u>15,525,000</u>	<u>3,276,755,000</u>	<u>3,292,280,000</u>
000004100100000	General Public Services		<u>3,242,325,000</u>	<u>3,242,325,000</u>
109004100100004	Assistance to Municipalities' Projects		<u>2,892,325,000</u>	<u>2,892,325,000</u>
	Region I - Ilocos		<u>210,709,000</u>	<u>210,709,000</u>
	Regional Office - I		210,709,000	210,709,000
	Cordillera Administrative Region (CAR)		<u>216,874,000</u>	<u>216,874,000</u>
	Regional Office - CAR		216,874,000	216,874,000
	Region II - Cagayan Valley		<u>131,898,000</u>	<u>131,898,000</u>
	Regional Office - II		131,898,000	131,898,000
	Region III - Central Luzon		<u>65,600,000</u>	<u>65,600,000</u>
	Regional Office - III		65,600,000	65,600,000
	Region IVA - CALABARZON		<u>200,379,000</u>	<u>200,379,000</u>
	Regional Office - IVA		200,379,000	200,379,000
	Region IVB - MIMAROPA		<u>163,800,000</u>	<u>163,800,000</u>
	Regional Office - IVB		163,800,000	163,800,000

	Region V - Bicol		<u>302,395,000</u>	<u>302,395,000</u>
	Regional Office - V		302,395,000	302,395,000
	Region VI - Western Visayas		<u>129,500,000</u>	<u>129,500,000</u>
	Regional Office - VI		129,500,000	129,500,000
	Region VII - Central Visayas		<u>308,562,000</u>	<u>308,562,000</u>
	Regional Office - VII		308,562,000	308,562,000
	Region VIII - Eastern Visayas		<u>584,657,000</u>	<u>584,657,000</u>
	Regional Office - VIII		584,657,000	584,657,000
	Region IX - Zamboanga Peninsula		<u>124,545,000</u>	<u>124,545,000</u>
	Regional Office - IX		124,545,000	124,545,000
	Region X - Northern Mindanao		<u>194,991,000</u>	<u>194,991,000</u>
	Regional Office - X		194,991,000	194,991,000
	Region XI - Davao		<u>14,700,000</u>	<u>14,700,000</u>
	Regional Office - XI		14,700,000	14,700,000
	Region XIII - CARAGA		<u>243,715,000</u>	<u>243,715,000</u>
	Regional Office - XIII		243,715,000	243,715,000
103004100100005	Support for the Assistance to Municipalities (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		350,000,000	350,000,000
000004100300000	Public Order and Safety	<u>15,525,000</u>	<u>4,380,000</u>	<u>19,905,000</u>
141004100300001	Emergency Response Network PATROL 117	<u>15,525,000</u>	<u>4,380,000</u>	<u>19,905,000</u>
	National Capital Region (NCR)	<u>15,525,000</u>	<u>4,380,000</u>	<u>19,905,000</u>
	Central Office	15,525,000	4,380,000	19,905,000
000004100600000	Governance and Accountability Improvement		<u>30,050,000</u>	<u>30,050,000</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		22,000,000	22,000,000

280 EXPENDITURE PROGRAM FY 2017 VOLUME II

109004100600003	Lupong Tagapamayapa Incentives Awards	8,050,000	8,050,000
	National Capital Region (NCR)	8,050,000	8,050,000
	Central Office	8,050,000	8,050,000
000004140000000	Social Protection	355,693,000	355,693,000
000004140900000	Housing	355,693,000	355,693,000
206004140900003	Capacitating LGUs on Housing and Resettlement	355,693,000	355,693,000
	National Capital Region (NCR)	355,693,000	355,693,000
	Central Office	355,693,000	355,693,000
Sub-total, Locally-Funded Project(s)		15,525,000	6,384,024,000
TOTAL PROJECTS		P 15,525,000 P 6,384,024,000	P 6,399,549,000
TOTAL NEW APPROPRIATIONS		P 2,582,660,000 P 8,279,177,000 P 46,570,000 P 10,908,407,000	

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,495,347	1,511,712	1,833,060
Total Permanent Positions	1,495,347	1,511,712	1,833,060
Other Compensation Common to All			
Personnel Economic Relief Allowance	100,287	100,392	102,072
Representation Allowance	33,117	34,020	35,976
Transportation Allowance	29,330	34,020	35,976
Clothing and Uniform Allowance	20,750	20,915	21,265
Productivity Incentive Allowance	8,448		
Honoraria	101		
Overtime Pay	1,633	10,000	
Mid-Year Bonus - Civilian			152,756
Year End Bonus	124,797	125,975	152,756
Cash Gift	20,623	20,915	21,265
Step Increment		6,865	10,848
Collective Negotiation Agreement	83,846		
Productivity Enhancement Incentive		20,915	21,265
Total Other Compensation Common to All	422,932	374,017	554,179
Other Compensation for Specific Groups			
Quarters Allowance	30		
Longevity Pay	625		
Other Personnel Benefits	3,779	2,626	14,730
Total Other Compensation for Specific Groups	4,434	2,626	14,730

Other Benefits			
Retirement and Life Insurance Premiums	181,757	181,405	219,967
PAG-IBIG Contributions	4,923	5,020	5,106
PhilHealth Contributions	15,378	13,504	14,080
Employees Compensation Insurance Premiums	4,863	5,016	5,106
Retirement Gratuity			99,954
Terminal Leave	112	18,129	40,920
Total Other Benefits	207,033	223,074	385,133
Non-Permanent Positions	11,492	15,525	15,525
TOTAL PERSONNEL SERVICES	2,141,238	2,126,954	2,802,627
Maintenance and Other Operating Expenses			
Travelling Expenses	148,265	320,031	278,756
Training and Scholarship Expenses	445,419	456,388	793,238
Supplies and Materials Expenses	99,536	109,356	108,592
Utility Expenses	46,386	64,553	66,007
Communication Expenses	39,774	90,073	110,691
Awards/Rewards and Prizes	7,076	5,520	5,520
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		20,000	20,600
Extraordinary and Miscellaneous Expenses	4,083	4,472	4,472
Professional Services	3,341	19,700	510,594
General Services	234,181	313,434	318,839
Repairs and Maintenance	30,903	46,036	51,349
Financial Assistance/Subsidy	12,784,477	8,638,646	5,883,355
Taxes, Insurance Premiums and Other Fees	5,758	10,648	11,130
Other Maintenance and Operating Expenses			
Advertising Expenses	1,046	2,463	1,791
Printing and Publication Expenses	7,310	16,604	17,049
Representation Expenses	2,183	2,447	2,712
Transportation and Delivery Expenses	1,068	3,456	2,937
Rent/Lease Expenses	29,507	90,121	89,862
Membership Dues and Contributions to Organizations	44	20	20
Subscription Expenses	1,073	723	1,663
Other Maintenance and Operating Expenses	8,375		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,899,805	10,214,691	8,279,177
TOTAL CURRENT OPERATING EXPENDITURES	16,041,043	12,341,645	11,081,804
Capital Outlays			
Investment Outlay	484,574		
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,819,268	371,187	
Machinery and Equipment Outlay		79,866	44,420
Transportation Equipment Outlay	21,027	264,600	
Intangible Assets Outlay		33,046	2,150
TOTAL CAPITAL OUTLAYS	2,324,869	748,699	46,570
GRAND TOTAL	18,365,912	13,090,344	11,128,374

STRATEGIC OBJECTIVES

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

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
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)

MFO / PIs	2017 Targets
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 on Good Local Governance (SGLG)	1,653 PCMs
% of LGUs that passed the Seal of Good Local Governance	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

B. BUREAU OF FIRE PROTECTION

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	8,085,154	11,409,079	12,977,200
General Fund	8,085,154	11,409,079	12,977,200

Automatic Appropriations	<u>88,555</u>	<u>810,341</u>	<u>812,002</u>
Customs Duties and Taxes, including Tax Expenditures	998		
Retirement and Life Insurance Premiums	9,683	10,341	12,002
Special Account	77,874	800,000	800,000
Continuing Appropriations	<u>4,412,571</u>	<u>538,515</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10652	199,167		
Unobligated Releases for Capital Outlays			
R.A. No. 10633	3,803,841		
R.A. No. 10651		387,271	
Unobligated Releases for MOOE			
R.A. No. 10633	409,563		
R.A. No. 10651		151,244	
Budgetary Adjustment(s)	<u>4,566,949</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,811,614		
Pension and Gratuity Fund	2,755,335		
Total Available Appropriations	<u>17,153,229</u>	<u>12,757,935</u>	<u>13,789,202</u>
Unused Appropriations	<u>(1,148,871)</u>	<u>(538,515)</u>	
Unobligated Allotment	<u>(1,148,871)</u>	<u>(538,515)</u>	
TOTAL OBLIGATIONS	<u>16,004,358</u>	<u>12,219,420</u>	<u>13,789,202</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	<u>3,408,011,000</u>	<u>2,017,064,000</u>	<u>2,759,671,000</u>
	PS	3,287,111,000	1,669,786,000	1,677,466,000
	MOOE	120,900,000	142,723,000	154,278,000
	CO		204,555,000	927,927,000
000003000000000	Operations	<u>12,596,347,000</u>	<u>10,127,356,000</u>	<u>11,029,531,000</u>
	PS	7,761,738,000	7,633,443,000	9,271,681,000
	MOOE	1,013,300,000	1,148,295,000	1,342,171,000
	CO	3,821,309,000	1,345,618,000	415,679,000
	Projects		<u>75,000,000</u>	
	CO		75,000,000	
TOTAL AGENCY BUDGET		<u>16,004,358,000</u>	<u>12,219,420,000</u>	<u>13,789,202,000</u>
	PS	11,048,849,000	9,303,229,000	10,949,147,000
	MOOE	1,134,200,000	1,291,018,000	1,496,449,000
	CO	3,821,309,000	1,625,173,000	1,343,606,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	484	484	484
Total Number of Filled Positions	430	430	430
Uniformed Personnel			
Total Number of Authorized Positions	19,886	21,086	22,286
Total Number of Filled Positions	16,503	18,357	20,611

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 12,977,200,000
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: FIRE PREVENTION SERVICES	85,703,000	237,977,000		323,680,000
MFO 2: FIRE SUPPRESSION AND INVESTIGATION SERVICES	9,176,336,000	1,104,194,000	415,679,000	10,696,209,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	10,937,145,000	1,496,449,000	543,606,000	12,977,200,000
National Capital Region (NCR)	10,937,145,000	1,496,449,000	543,606,000	12,977,200,000
TOTAL AGENCY BUDGET	10,937,145,000	1,496,449,000	543,606,000	12,977,200,000
	=====	=====	=====	=====

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, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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 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 shall be used for the scholarship privileges to surviving children of deceased or permanently incapacitated firefighter in accordance with R.A. No. 6963. Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with DBM-DILG J.C. No. 1-92 dated May 8, 1992 and E.O. No. 338, s. 1996.

The BFP shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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 Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of 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 said quarterly report is likewise posted on the BFP website.

4. Use of Maintenance and Other Operating Expenses for Payment of Damages. The Chief of the BFP is authorized, subject to the approval of the Secretary of the Interior and Local Government, to utilize MOOE for the payment of damages to property and for injury and death of civilians resulting from lawful fire operations as determined by a competent court.
5. 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:

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	1,675,106,000	154,278,000	127,927,000	1,957,311,000
103001000100000	General Management and Supervision	P 26,097,000	P 154,278,000	P 127,927,000	P 308,302,000
	National Capital Region (NCR)	26,097,000	154,278,000	127,927,000	308,302,000
	Regional Office - NCR	26,097,000	154,278,000	127,927,000	308,302,000
103001000200000	Administration of Personnel Benefits	1,649,009,000			1,649,009,000
	National Capital Region (NCR)	1,649,009,000			1,649,009,000
	Regional Office - NCR	1,649,009,000			1,649,009,000
Sub-total, General Administration and Support		1,675,106,000	154,278,000	127,927,000	1,957,311,000
000003000000000	Operations	9,262,039,000	1,342,171,000	415,679,000	11,019,889,000
000003010000000	MFO 1: FIRE PREVENTION SERVICES	85,703,000	237,977,000		323,680,000
142003010100000	Fire Prevention Activities	85,703,000	237,977,000		323,680,000
	National Capital Region (NCR)	85,703,000	237,977,000		323,680,000
	Regional Office - NCR	85,703,000	237,977,000		323,680,000

000003020000000	MFO 2: FIRE SUPPRESSION AND INVESTIGATION SERVICES	<u>9,176,336,000</u>	<u>1,104,194,000</u>	<u>415,679,000</u>	<u>10,696,209,000</u>
142003020100000	Response and suppression of all destructive fires	<u>9,158,057,000</u>	<u>1,071,863,000</u>	<u>415,679,000</u>	<u>10,645,599,000</u>
	National Capital Region (NCR)	<u>9,158,057,000</u>	<u>1,071,863,000</u>	<u>415,679,000</u>	<u>10,645,599,000</u>
	Regional Office - NCR	<u>9,158,057,000</u>	<u>1,071,863,000</u>	<u>415,679,000</u>	<u>10,645,599,000</u>
142003020200000	Conduct of fire investigation activities	<u>18,279,000</u>	<u>13,690,000</u>		<u>31,969,000</u>
	National Capital Region (NCR)	<u>18,279,000</u>	<u>13,690,000</u>		<u>31,969,000</u>
	Regional Office - NCR	<u>18,279,000</u>	<u>13,690,000</u>		<u>31,969,000</u>
142003020300000	Conduct of emergency medical and rescue activities		<u>18,641,000</u>		<u>18,641,000</u>
	National Capital Region (NCR)		<u>18,641,000</u>		<u>18,641,000</u>
	Regional Office - NCR		<u>18,641,000</u>		<u>18,641,000</u>
Sub-total, Operations		<u>9,262,039,000</u>	<u>1,342,171,000</u>	<u>415,679,000</u>	<u>11,019,889,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 10,937,145,000</u>	<u>P 1,496,449,000</u>	<u>P 543,606,000</u>	<u>P 12,977,200,000</u>

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	87,443	86,179	100,018
Total Permanent Positions	<u>87,443</u>	<u>86,179</u>	<u>100,018</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,999	10,176	10,320
Representation Allowance	303	300	300
Transportation Allowance	232	300	300
Clothing and Uniform Allowance	2,090	2,120	2,150
Productivity Incentive Allowance	721		
Mid-Year Bonus - Civilian			8,335
Year End Bonus	7,272	7,182	8,335
Cash Gift	2,103	2,120	2,150
Step Increment		526	884
Collective Negotiation Agreement	9,668		
Productivity Enhancement Incentive	7,426	2,120	2,150
Performance Based Bonus	3,102		
Total Other Compensation Common to All	<u>42,916</u>	<u>24,844</u>	<u>34,924</u>
Other Compensation for Specific Groups			
Hazard Pay	54,816		
Other Personnel Benefits	4,981	56,343	
Total Other Compensation for Specific Groups	<u>59,797</u>	<u>56,343</u>	

Other Benefits			
Retirement and Life Insurance Premiums	10,467	10,341	12,002
PAG-IBIG Contributions	493	508	516
PhilHealth Contributions	1,014	961	1,056
Employees Compensation Insurance Premiums	497	505	516
Terminal Leave	3,228		
Total Other Benefits	<u>15,699</u>	<u>12,315</u>	<u>14,090</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	4,298,043	4,124,432	4,558,239
Creation of New Positions		163,156	374,202
Total Basic Pay	<u>4,298,043</u>	<u>4,287,588</u>	<u>4,932,441</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	462,560	440,568	494,664
Clothing/ Uniform Allowance	154,612	184,291	189,700
Subsistence Allowance	1,055,805	1,005,046	1,128,452
Laundry Allowance	7,281	6,934	7,746
Quarters Allowance	97,050	96,523	102,629
Productivity Incentive Allowance	30,760		
Longevity Pay	872,798	884,592	872,901
Mid-Year Bonus - Military/Uniformed Personnel			379,853
Officers' Allowance - Military/Uniformed Personnel			26,694
Provisional Allowance - Military/Uniformed Personnel			508,951
Year-end Bonus	368,305	343,703	379,853
Cash Gift	99,583	91,785	103,055
Productivity Enhancement Incentive	369,680	91,785	103,055
Performance Based Bonus	144,429		
Total Other Compensation Common to All	<u>3,662,863</u>	<u>3,145,227</u>	<u>4,297,553</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay		37,076	37,076
Hazard Duty Pay	28,450	52,868	133,559
Training Subsistence Allowance	6,315	7,128	7,128
Incentive Pay	3,244		
Instructor's Duty Pay	5,332		
Hospitalization Expenses	5,827	14,065	14,065
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		574,102	479,399
Total Other Compensation for Specific Groups	<u>49,168</u>	<u>685,239</u>	<u>671,227</u>
Other Benefits			
Special Group Term Insurance	1,361	1,322	1,484
PAG-IBIG Contributions	22,717	22,027	24,733
PhilHealth Contributions	50,551	48,051	53,170
Employees Compensation Insurance Premiums	22,707	22,027	24,733
Retirement Gratuity	494,406	355,110	309,656
Terminal Leave	653,463	556,957	485,118
Total Other Benefits	<u>1,245,205</u>	<u>1,005,494</u>	<u>898,894</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	1,587,715		
Total Other Personnel Benefits	<u>1,587,715</u>		
TOTAL PERSONNEL SERVICES	<u>11,048,849</u>	<u>9,303,229</u>	<u>10,949,147</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	78,342	90,551	88,673
Training and Scholarship Expenses	22,839	22,041	22,702
Supplies and Materials Expenses	513,501	661,968	659,226
Utility Expenses	67,878	79,385	86,092
Communication Expenses	29,198	23,680	30,561

Awards/Rewards and Prizes	767	2,460	1,460
Professional Services	2,825	5,507	5,665
General Services	3,277	3,000	3,000
Repairs and Maintenance	293,261	271,482	272,259
Financial Assistance/Subsidy			160,766
Taxes, Insurance Premiums and Other Fees	31,735	48,489	49,732
Other Maintenance and Operating Expenses			
Advertising Expenses	578	4,193	4,319
Printing and Publication Expenses	63,565	59,822	81,714
Transportation and Delivery Expenses	236	2,389	1,113
Rent/Lease Expenses	22,176	15,584	20,584
Subscription Expenses	361	255	8,371
Other Maintenance and Operating Expenses	3,661	212	212
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,134,200</u>	<u>1,291,018</u>	<u>1,496,449</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>12,183,049</u>	<u>10,594,247</u>	<u>12,445,596</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		2,000	4,000
Buildings and Other Structures	503,713	386,680	386,680
Machinery and Equipment Outlay	3,317,596	1,213,218	948,935
Intangible Assets Outlay		23,275	3,991
TOTAL CAPITAL OUTLAYS	<u>3,821,309</u>	<u>1,625,173</u>	<u>1,343,606</u>
GRAND TOTAL	<u>16,004,358</u>	<u>12,219,420</u>	<u>13,789,202</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Protection of communities from destructive fires and related emergencies improved

PERFORMANCE INFORMATION

KEY STRATEGIES :

Improve fire prevention and suppression services

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Protection of communities from destructive fires and related emergencies improved		
Fire incidents per 10,000 population		One (1) Fire Incident for every 10,000 population
Prevention of loss of life		One (1) loss of life for every 200,000 population
Prevention of injuries		One (1) Fire-related injury per 100,000 population

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

C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	6,722,328	8,061,115	11,140,975
General Fund	6,722,328	8,061,115	11,140,975
Automatic Appropriations	2,817	2,814	3,252
Retirement and Life Insurance Premiums	2,817	2,814	3,252
Continuing Appropriations	131,974	199,462	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	49,129		
R.A. No. 10651		87,593	
Unobligated Releases for MOOE			
R.A. No. 10633	82,845		
R.A. No. 10651		111,869	
Budgetary Adjustment(s)	2,061,392		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	743,401		
Pension and Gratuity Fund	1,212,524		
Overall Savings			
R.A. No. 10651	105,467		
Total Available Appropriations	8,918,511	8,263,391	11,144,227
Unused Appropriations	(199,557)	(199,462)	
Unobligated Allotment	(199,557)	(199,462)	
TOTAL OBLIGATIONS	8,718,954	8,063,929	11,144,227
	=====	=====	=====

		EXPENDITURE PROGRAM (in pesos)		
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	1,672,652,000	675,611,000	846,040,000
	PS	1,557,046,000	362,861,000	565,888,000
	MOOE	113,607,000	153,260,000	181,036,000
	CO	1,999,000	159,490,000	99,116,000
000003000000000	Operations	6,992,330,000	7,386,818,000	10,298,187,000
	PS	4,338,210,000	4,322,181,000	5,240,162,000
	MOOE	2,559,405,000	2,649,669,000	3,268,162,000
	CO	94,715,000	414,968,000	1,789,863,000
	Projects	53,972,000	1,500,000	
	CO	53,972,000	1,500,000	
TOTAL AGENCY BUDGET		8,718,954,000	8,063,929,000	11,144,227,000
	PS	5,895,256,000	4,685,042,000	5,806,050,000
	MOOE	2,673,012,000	2,802,929,000	3,449,198,000
	CO	150,686,000	575,958,000	1,888,979,000

STAFFING SUMMARY

	2015	2016	2017
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	10,899	11,399	11,899
Total Number of Filled Positions	10,348	10,759	11,271

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 11,140,975,000
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: INMATES SAFEKEEPING AND DEVELOPMENT SERVICES	5,238,461,000	3,268,162,000	1,789,863,000	10,296,486,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	5,802,798,000	3,449,198,000	1,888,979,000	11,140,975,000
National Capital Region (NCR)	5,802,798,000	3,449,198,000	1,888,979,000	11,140,975,000
TOTAL AGENCY BUDGET	5,802,798,000	3,449,198,000	1,888,979,000	11,140,975,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Trust Receipts from Firearms License Fees. Ten percent (10%) net proceeds of the firearms license fees collected by the PNP shall be used for the scholarship privileges to surviving children of deceased or permanently incapacitated jail officers in accordance with R.A. No. 6963. Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with DBM-DILG J.C. No. 1-92 dated May 8, 1992 and E.O. No. 338 s. 1996.

The Bureau of Jail Management and Penology (BJMP) shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.

2. Subsistence and Medicine Allowance of Prisoners. The amounts appropriated herein, cover daily subsistence and medicine allowance at One Billion Nine Hundred Thirty Nine Million Six Hundred Seventeen Thousand Pesos (P1,939,617,000) and Three Hundred Sixty Six Million One Hundred Ninety Eight Thousand Pesos (P366,198,000), respectively, for One Hundred Six Thousand Two Hundred Eighty (106,280) assumed number of prisoners for the year.

The BJMP shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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:

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	564,337,000	181,036,000	99,116,000	844,489,000
103001000100000	General Management and Supervision	P 17,481,000	P 181,036,000	P 99,116,000	P 297,633,000
	National Capital Region (NCR)	17,481,000	181,036,000	99,116,000	297,633,000
	Regional Office - NCR	17,481,000	181,036,000	99,116,000	297,633,000
103001000200000	Administration of Personnel Benefits	546,856,000			546,856,000
	National Capital Region (NCR)	546,856,000			546,856,000
	Regional Office - NCR	546,856,000			546,856,000
Sub-total, General Administration and Support		564,337,000	181,036,000	99,116,000	844,489,000

000003000000000	Operations	<u>5,238,461,000</u>	<u>3,268,162,000</u>	<u>1,789,863,000</u>	<u>10,296,486,000</u>
000003010000000	MFO 1: INMATES SAFEKEEPING AND DEVELOPMENT SERVICES	<u>5,238,461,000</u>	<u>3,268,162,000</u>	<u>1,789,863,000</u>	<u>10,296,486,000</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>5,238,461,000</u>	<u>3,268,162,000</u>	<u>1,789,863,000</u>	<u>10,296,486,000</u>
	National Capital Region (NCR)	<u>5,238,461,000</u>	<u>3,268,162,000</u>	<u>1,789,863,000</u>	<u>10,296,486,000</u>
	Regional Office - NCR	<u>5,238,461,000</u>	<u>3,268,162,000</u>	<u>1,789,863,000</u>	<u>10,296,486,000</u>
	Sub-total, Operations	<u>5,238,461,000</u>	<u>3,268,162,000</u>	<u>1,789,863,000</u>	<u>10,296,486,000</u>
TOTAL NEW APPROPRIATIONS		P 5,802,798,000	P 3,449,198,000	P 1,888,979,000	P 11,140,975,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,585	23,456	27,097
Total Permanent Positions	<u>22,585</u>	<u>23,456</u>	<u>27,097</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,888	1,968	1,968
Representation Allowance	522	522	522
Transportation Allowance	522	522	522
Clothing and Uniform Allowance	400	410	410
Productivity Incentive Allowance	156		
Honoraria	195		
Mid-Year Bonus - Civilian			2,258
Year End Bonus	1,878	1,954	2,258
Cash Gift	393	410	410
Step Increment		117	188
Productivity Enhancement Incentive	1,879	410	410
Performance Based Bonus	1,579		
Total Other Compensation Common to All	<u>9,412</u>	<u>6,313</u>	<u>8,946</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,328	435	435
Hazard Pay	31,558		
Longevity Pay	20		
Other Personnel Benefits		32,523	
Total Other Compensation for Specific Groups	<u>32,906</u>	<u>32,958</u>	<u>435</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,772	2,814	3,252
PAG-IBIG Contributions	96	98	98
PhilHealth Contributions	236	235	245
Employees Compensation Insurance Premiums	97	98	98
Retirement Gratuity		2,930	
Loyalty Award - Civilian			90
Terminal Leave	1,687	4,039	2,604
Total Other Benefits	<u>4,888</u>	<u>10,214</u>	<u>6,387</u>

Military/Uniformed Personnel

Basic Pay			
Base Pay	2,404,893	2,372,529	2,516,835
Creation of New Positions		68,049	73,735
Total Basic Pay	<u>2,404,893</u>	<u>2,440,578</u>	<u>2,590,570</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	261,977	258,216	270,504
Clothing/ Uniform Allowance	102,632	110,792	120,828
Subsistence Allowance	597,756	589,055	617,087
Laundry Allowance	4,226	4,148	4,384
Quarters Allowance	57,321	56,333	59,396
Productivity Incentive Allowance	21,422		
Longevity Pay	506,619	466,630	610,644
Mid-Year Bonus - Military/Uniformed Personnel			209,736
Officers' Allowance - Military/Uniformed Personnel			28,314
Provisional Allowance - Military/Uniformed Personnel			305,034
Year-end Bonus	200,775	197,711	209,736
Cash Gift	55,373	53,795	56,355
Productivity Enhancement Incentive	197,788	53,795	56,355
Performance Based Bonus	127,895		
Total Other Compensation Common to All	<u>2,133,784</u>	<u>1,790,475</u>	<u>2,548,373</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	16,026	19,427	19,427
Honoraria	56		
Hazard Duty Pay		30,986	73,037
Training Subsistence Allowance	3,435	4,800	4,800
Instructor's Duty Pay	1,200		
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		131,750	278,858
Total Other Compensation for Specific Groups	<u>20,717</u>	<u>186,963</u>	<u>376,122</u>
Other Benefits			
Special Group Term Insurance	787	775	812
PAG-IBIG Contributions	13,109	12,911	13,525
PhilHealth Contributions	28,230	27,193	28,720
Employees Compensation Insurance Premiums	13,107	12,911	13,525
Retirement Gratuity	105,763	52,307	74,102
Terminal Leave	366,896	87,988	117,436
Total Other Benefits	<u>527,892</u>	<u>194,085</u>	<u>248,120</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	738,179		
Total Other Personnel Benefits	<u>738,179</u>		
TOTAL PERSONNEL SERVICES	<u>5,895,256</u>	<u>4,685,042</u>	<u>5,806,050</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	23,762	26,780	27,583
Training and Scholarship Expenses	17,779	16,950	17,532
Supplies and Materials Expenses	2,312,140	2,391,413	2,878,894
Utility Expenses	188,614	157,849	190,125
Communication Expenses	8,428	31,133	53,921
Awards/Rewards and Prizes	260	3,587	3,587
Survey, Research, Exploration and Development Expenses	106	1,300	1,300
Professional Services	1,131	16,460	15,960
General Services	1,577	1,900	1,900
Repairs and Maintenance	89,632	116,390	121,882
Financial Assistance/Subsidy			87,914
Taxes, Insurance Premiums and Other Fees	5,909	14,041	15,503
Other Maintenance and Operating Expenses			
Advertising Expenses	18	257	265
Printing and Publication Expenses	8,434	9,661	9,950
Representation Expenses	1,000	1,000	1,000

Transportation and Delivery Expenses	140	1,133	1,167
Rent/Lease Expenses	5,715	9,000	9,000
Subscription Expenses		300	7,829
Donations		62	62
Other Maintenance and Operating Expenses	8,367	3,713	3,824
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,673,012</u>	<u>2,802,929</u>	<u>3,449,198</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>8,568,268</u>	<u>7,487,971</u>	<u>9,255,248</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			4,245
Buildings and Other Structures	125,830	379,203	1,706,573
Machinery and Equipment Outlay	24,856	146,573	153,431
Transportation Equipment Outlay		33,456	18,500
Intangible Assets Outlay		16,726	6,230
TOTAL CAPITAL OUTLAYS	<u>150,686</u>	<u>575,958</u>	<u>1,888,979</u>
GRAND TOTAL	<u>8,718,954</u>	<u>8,063,929</u>	<u>11,144,227</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Safe and Humane Management of All District, City and Municipal Jails Enhanced

PERFORMANCE INFORMATION

KEY STRATEGIES :

Improve jail security and management

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Safe and Humane Management of All District, City and Municipal Jails Enhanced		
Percentage of Inmates Benefitting from Welfare and Development Services	105,739	80% of targeted beneficiaries or 84,590 inmates
Improves Safekeeping Efficiency	105,739	99.98%
Percentage of Inmates Released within the Prescribed Period	35,750	100%
MFO / PIs		2017 Targets

MFO 1: INMATES SAFEKEEPING AND DEVELOPMENT SERVICES

Percentage of Inmates Benefitting from Welfare and Development Services	80% of 105,739
Improves Safekeeping Efficiency	99.98% of 105,739
Percentage of Inmates Released within the Prescribed Period	100% of 35,750

D. LOCAL GOVERNMENT ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>211,839</u>	<u>258,283</u>	<u>232,492</u>
General Fund	211,839	258,283	232,492
Automatic Appropriations	<u>2,000</u>	<u>1,709</u>	<u>2,681</u>
Retirement and Life Insurance Premiums	2,000	1,709	2,681
Continuing Appropriations		<u>283</u>	
Unobligated Releases for MOOE R.A. No. 10651		283	
Budgetary Adjustment(s)	<u>8,663</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,211		
Pension and Gratuity Fund	<u>1,452</u>		
Total Available Appropriations	222,502	260,275	235,173
Unused Appropriations	(<u>283</u>)	(<u>283</u>)	
Unobligated Allotment	(<u>283</u>)	(<u>283</u>)	
TOTAL OBLIGATIONS	<u>222,219</u> =====	<u>259,992</u> =====	<u>235,173</u> =====

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	<u>39,284,000</u>	<u>46,459,000</u>	<u>43,414,000</u>
	PS	16,456,000	9,854,000	11,537,000
	MOOE	22,828,000	24,988,000	28,479,000
	CO		11,617,000	3,398,000
000003000000000	Operations	<u>182,935,000</u>	<u>213,533,000</u>	<u>191,759,000</u>
	PS	12,845,000	10,920,000	20,768,000
	MOOE	170,090,000	202,613,000	170,991,000
TOTAL AGENCY BUDGET		<u>222,219,000</u>	<u>259,992,000</u>	<u>235,173,000</u>
	PS	29,301,000	20,774,000	32,305,000
	MOOE	192,918,000	227,601,000	199,470,000
	CO		11,617,000	3,398,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	54	54	54
Total Number of Filled Positions	52	52	52

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 232,492,000
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: CAPACITY DEVELOPMENT SERVICES FOR LOCAL GOVERNMENT UNITS AND DILG LOCAL GOVERNMENT PERSONNEL	19,022,000	170,991,000		190,013,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	29,624,000	199,470,000	3,398,000	232,492,000
National Capital Region (NCR)	29,624,000	199,470,000	3,398,000	232,492,000
TOTAL AGENCY BUDGET	29,624,000	199,470,000	3,398,000	232,492,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Enhancing Local Government Unit Capacity on Climate Change Adaptation and Disaster Risk Management Framework. The amount of Seventy Six Million Pesos (P76,000,000) appropriated herein for the Enhancement of LGU Capacity on Climate Change Adaptation and Disaster Risk Management Framework shall be used to enable LGUs to effectively implement disaster prevention and risk reduction measures through the strengthening of communities and people's capacity to anticipate, cope with, and recover from disasters.

The Local Government Academy shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.

- 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.
- 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	10,602,000	28,479,000	3,398,000	42,479,000
103001000100000	General Management and Supervision	P 10,525,000	P 28,479,000	P 3,398,000	P 42,402,000
103001000200000	Administration of Personnel Benefits	77,000			77,000
Sub-total, General Administration and Support		10,602,000	28,479,000	3,398,000	42,479,000

0000030000000000	Operations	19,022,000	170,991,000	190,013,000
0000030100000000	MFO 1: CAPACITY DEVELOPMENT SERVICES FOR LOCAL GOVERNMENT UNITS AND DILG LOCAL GOVERNMENT PERSONNEL	19,022,000	170,991,000	190,013,000
0000030101000000	Policy Formulation on Capability Development for Local Government Officials and Department Personnel	8,592,000	13,165,000	21,757,000
1030030101000001	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	8,592,000	13,165,000	21,757,000
0000030102000000	Capacity Development Program for Local Government Units and Department Personnel	10,430,000	157,826,000	168,256,000
1030030102000001	Development and implementation of training programs for local government officials and department personnel	10,430,000	157,826,000	168,256,000
Sub-total, Operations		19,022,000	170,991,000	190,013,000
TOTAL NEW APPROPRIATIONS		P 29,624,000 P	199,470,000 P 3,398,000 P	232,492,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,439	14,238	22,343
Total Permanent Positions	18,439	14,238	22,343
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,001	960	1,248
Representation Allowance	390	390	450
Transportation Allowance	63	390	450
Clothing and Uniform Allowance	210	200	260
Productivity Incentive Allowance	80		
Mid-Year Bonus - Civilian			1,862
Year End Bonus	1,211	1,187	1,862
Cash Gift	210	200	260
Step Increment	48	66	132
Collective Negotiation Agreement	630		
Productivity Enhancement Incentive	1,136	200	260
Performance Based Bonus	130		
Total Other Compensation Common to All	5,109	3,593	6,784
Other Compensation for Specific Groups			
Other Personnel Benefits	1,525		196
Total Other Compensation for Specific Groups	1,525		196

Other Benefits			
Retirement and Life Insurance Premiums	4,000	1,709	2,681
PAG-IBIG Contributions	49	48	63
PhilHealth Contributions	130	129	175
Employees Compensation Insurance Premiums	49	48	63
Terminal Leave		1,009	
Total Other Benefits	<u>4,228</u>	<u>2,943</u>	<u>2,982</u>
TOTAL PERSONNEL SERVICES	<u>29,301</u>	<u>20,774</u>	<u>32,305</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,932	1,550	1,597
Training and Scholarship Expenses	160,655	194,706	162,921
Supplies and Materials Expenses	3,898	5,557	5,722
Utility Expenses	3,486	3,669	3,779
Communication Expenses	2,669	1,897	1,953
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	146	118	118
Professional Services	2,378	2,412	2,412
General Services	6,340	5,802	5,802
Repairs and Maintenance	2,267	2,687	2,697
Taxes, Insurance Premiums and Other Fees	408	470	470
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	535	1,050	1,082
Transportation and Delivery Expenses	10	93	96
Rent/Lease Expenses	8,122	7,500	10,324
Membership Dues and Contributions to Organizations	4	50	50
Subscription Expenses	68	40	447
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>192,918</u>	<u>227,601</u>	<u>199,470</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>222,219</u>	<u>248,375</u>	<u>231,775</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		3,787	3,290
Intangible Assets Outlay		7,830	108
TOTAL CAPITAL OUTLAYS		<u>11,617</u>	<u>3,398</u>
GRAND TOTAL	<u>222,219</u>	<u>259,992</u>	<u>235,173</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sustainable development-oriented local government

ORGANIZATIONAL
OUTCOME : Local Governance Capacity of LGU officials and DILG Local Government Sector Personnel Improved

PERFORMANCE INFORMATION

KEY STRATEGIES :

PROGRAM IMPLEMENTATION STRATEGIES

Delivery Mechanisms

DILG Regional Offices - Local Governance Resource Center (LGRC) as a system of implementing programs

Leagues of Local Governments - Agreement with leagues of local governments to ensure participation of LGUs in programs

Unused Appropriations	(278,546)	(5,046)	
Unreleased Appropriation	(247,348)		
Unobligated Allotment	(31,198)	(5,046)	
TOTAL OBLIGATIONS	1,241,061	1,507,501	1,672,046
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	339,949,000	338,949,000	402,025,000
	PS	227,840,000	195,401,000	236,365,000
	MOOE	112,109,000	127,572,000	143,813,000
	CO		15,976,000	21,847,000
000003000000000	Operations	901,112,000	1,168,552,000	1,270,021,000
	PS	858,238,000	1,119,208,000	1,196,496,000
	MOOE	42,874,000	49,344,000	73,525,000
TOTAL AGENCY BUDGET		1,241,061,000	1,507,501,000	1,672,046,000
	PS	1,086,078,000	1,314,609,000	1,432,861,000
	MOOE	154,983,000	176,916,000	217,338,000
	CO		15,976,000	21,847,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,311	1,311	1,311
Total Number of Filled Positions	1,023	1,022	1,022

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 1,623,546,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: POLICE POLICY SERVICES	72,433,000	13,087,000		85,520,000
MFO 2: POLICE ADMINISTRATION SERVICES	253,335,000	60,106,000		313,441,000
MFO 3: POLICE BENEFITS FUND ADMINISTRATION	840,950,000	332,000		841,282,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	915,187,000	142,822,000	21,847,000	1,079,856,000
Regional Allocation (net of Central Office):	469,174,000	74,516,000		543,690,000
National Capital Region (NCR)	63,107,000	8,138,000		71,245,000
Region I - Ilocos	27,973,000	3,390,000		31,363,000
Cordillera Administrative Region (CAR)	22,467,000	3,460,000		25,927,000
Region II - Cagayan Valley	27,317,000	3,650,000		30,967,000
Region III - Central Luzon	32,486,000	4,130,000		36,616,000
Region IVA - CALABARZON	42,350,000	6,760,000		49,110,000
Region V - Bicol	31,334,000	4,460,000		35,794,000
Region VI - Western Visayas	27,497,000	4,950,000		32,447,000
Region VII - Central Visayas	29,429,000	4,710,000		34,139,000
Region VIII - Eastern Visayas	31,273,000	5,630,000		36,903,000
Region IX - Zamboanga Peninsula	26,104,000	4,300,000		30,404,000
Region X - Northern Mindanao	22,489,000	4,879,000		27,368,000
Region XI - Davao	25,437,000	5,298,000		30,735,000
Region XII - SOCCSKSARGEN	26,621,000	5,132,000		31,753,000
Region XIII - CARAGA	8,912,000	3,090,000		12,002,000
Autonomous Region in Muslim Mindanao (ARMM)	24,378,000	2,539,000		26,917,000
TOTAL AGENCY BUDGET	1,384,361,000	217,338,000	21,847,000	1,623,546,000
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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:

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	217,643,000	143,813,000	21,847,000	383,303,000
1030010001000000	General Management and Supervision	P 213,245,000	P 143,813,000	P 21,847,000	P 378,905,000
	National Capital Region (NCR)	86,991,000	97,296,000	21,847,000	206,134,000
	Central Office	76,418,000	90,992,000	21,847,000	189,257,000
	Regional Office - NCR	10,573,000	6,304,000		16,877,000
	Region I - Ilocos	7,796,000	2,431,000		10,227,000
	Regional Office - I	7,796,000	2,431,000		10,227,000

Cordillera Administrative Region (CAR)	<u>4,989,000</u>	<u>2,337,000</u>	<u>7,326,000</u>
Regional Office - CAR	4,989,000	2,337,000	7,326,000
Region II - Cagayan Valley	<u>9,536,000</u>	<u>2,348,000</u>	<u>11,884,000</u>
Regional Office - II	9,536,000	2,348,000	11,884,000
Region III - Central Luzon	<u>10,369,000</u>	<u>2,625,000</u>	<u>12,994,000</u>
Regional Office - III	10,369,000	2,625,000	12,994,000
Region IVA - CALABARZON	<u>11,292,000</u>	<u>4,597,000</u>	<u>15,889,000</u>
Regional Office - IVA	5,456,000	2,571,000	8,027,000
Regional Office - IVB	5,836,000	2,026,000	7,862,000
Region V - Bicol	<u>10,173,000</u>	<u>3,111,000</u>	<u>13,284,000</u>
Regional Office - V	10,173,000	3,111,000	13,284,000
Region VI - Western Visayas	<u>10,542,000</u>	<u>3,643,000</u>	<u>14,185,000</u>
Regional Office - VI	10,542,000	3,643,000	14,185,000
Region VII - Central Visayas	<u>8,353,000</u>	<u>3,331,000</u>	<u>11,684,000</u>
Regional Office - VII	8,353,000	3,331,000	11,684,000
Region VIII - Eastern Visayas	<u>10,977,000</u>	<u>4,188,000</u>	<u>15,165,000</u>
Regional Office - VIII	10,977,000	4,188,000	15,165,000
Region IX - Zamboanga Peninsula	<u>9,280,000</u>	<u>3,001,000</u>	<u>12,281,000</u>
Regional Office - IX	9,280,000	3,001,000	12,281,000
Region X - Northern Mindanao	<u>8,450,000</u>	<u>3,412,000</u>	<u>11,862,000</u>
Regional Office - X	8,450,000	3,412,000	11,862,000
Region XI - Davao	<u>8,133,000</u>	<u>3,949,000</u>	<u>12,082,000</u>
Regional Office - XI	8,133,000	3,949,000	12,082,000
Region XII - SOCCSKSARGEN	<u>6,809,000</u>	<u>2,740,000</u>	<u>9,549,000</u>
Regional Office - XII	6,809,000	2,740,000	9,549,000
Region XIII - CARAGA	<u>2,716,000</u>	<u>2,265,000</u>	<u>4,981,000</u>
Regional Office - XIII	2,716,000	2,265,000	4,981,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>6,839,000</u>	<u>2,539,000</u>	<u>9,378,000</u>
Regional Office - ARMM	6,839,000	2,539,000	9,378,000

103001000200000	Administration of Personnel Benefits	<u>4,398,000</u>		<u>4,398,000</u>
	National Capital Region (NCR)	<u>4,398,000</u>		<u>4,398,000</u>
	Central Office	<u>4,398,000</u>		<u>4,398,000</u>
Sub-total, General Administration and Support		<u>217,643,000</u>	<u>143,813,000</u>	<u>21,847,000</u>
000003000000000	Operations	<u>1,166,718,000</u>	<u>73,525,000</u>	<u>1,240,243,000</u>
000003010000000	MFO 1: POLICE POLICY SERVICES	<u>72,433,000</u>	<u>13,087,000</u>	<u>85,520,000</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>26,716,000</u>	<u>4,300,000</u>	<u>31,016,000</u>
	National Capital Region (NCR)	<u>26,716,000</u>	<u>4,300,000</u>	<u>31,016,000</u>
	Central Office	<u>26,716,000</u>	<u>4,300,000</u>	<u>31,016,000</u>
000003010200000	Development and Management of the Crime Prevention Programs	<u>18,655,000</u>	<u>4,900,000</u>	<u>23,555,000</u>
146003010200001	Conduct of criminological researches and studies	<u>5,721,000</u>	<u>1,415,000</u>	<u>7,136,000</u>
	National Capital Region (NCR)	<u>5,721,000</u>	<u>1,415,000</u>	<u>7,136,000</u>
	Central Office	<u>5,721,000</u>	<u>1,415,000</u>	<u>7,136,000</u>
146003010200002	Development of a crime reporting and recording system and establishment, coordination and maintenance of the National Crime Information System (NCIS)	<u>4,779,000</u>	<u>1,094,000</u>	<u>5,873,000</u>
	National Capital Region (NCR)	<u>4,779,000</u>	<u>1,094,000</u>	<u>5,873,000</u>
	Central Office	<u>4,779,000</u>	<u>1,094,000</u>	<u>5,873,000</u>
146003010200003	Formulation, coordination, monitoring and evaluation of a National Crime Prevention and Information Program	<u>8,155,000</u>	<u>2,391,000</u>	<u>10,546,000</u>
	National Capital Region (NCR)	<u>8,155,000</u>	<u>2,391,000</u>	<u>10,546,000</u>
	Central Office	<u>8,155,000</u>	<u>2,391,000</u>	<u>10,546,000</u>
146003010300000	Development and Management of Crime Prevention Programs	<u>12,507,000</u>	<u>2,187,000</u>	<u>14,694,000</u>
	National Capital Region (NCR)	<u>894,000</u>	<u>122,000</u>	<u>1,016,000</u>
	Regional Office - NCR	<u>894,000</u>	<u>122,000</u>	<u>1,016,000</u>
	Region I - Ilocos	<u>546,000</u>	<u>155,000</u>	<u>701,000</u>
	Regional Office - I	<u>546,000</u>	<u>155,000</u>	<u>701,000</u>
	Cordillera Administrative Region (CAR)	<u>926,000</u>	<u>130,000</u>	<u>1,056,000</u>
	Regional Office - CAR	<u>926,000</u>	<u>130,000</u>	<u>1,056,000</u>

Region II - Cagayan Valley	<u>903,000</u>	<u>155,000</u>	<u>1,058,000</u>
Regional Office - II	903,000	155,000	1,058,000
Region III - Central Luzon	<u>907,000</u>	<u>150,000</u>	<u>1,057,000</u>
Regional Office - III	907,000	150,000	1,057,000
Region IVA - CALABARZON	<u>866,000</u>	<u>175,000</u>	<u>1,041,000</u>
Regional Office - IVA	320,000	75,000	395,000
Regional Office - IVB	546,000	100,000	646,000
Region V - Bicol	<u>872,000</u>	<u>110,000</u>	<u>982,000</u>
Regional Office - V	872,000	110,000	982,000
Region VI - Western Visayas	<u>877,000</u>	<u>105,000</u>	<u>982,000</u>
Regional Office - VI	877,000	105,000	982,000
Region VII - Central Visayas	<u>918,000</u>	<u>180,000</u>	<u>1,098,000</u>
Regional Office - VII	918,000	180,000	1,098,000
Region VIII - Eastern Visayas	<u>892,000</u>	<u>130,000</u>	<u>1,022,000</u>
Regional Office - VIII	892,000	130,000	1,022,000
Region IX - Zamboanga Peninsula	<u>895,000</u>	<u>150,000</u>	<u>1,045,000</u>
Regional Office - IX	895,000	150,000	1,045,000
Region X - Northern Mindanao	<u>928,000</u>	<u>145,000</u>	<u>1,073,000</u>
Regional Office - X	928,000	145,000	1,073,000
Region XI - Davao	<u>589,000</u>	<u>133,000</u>	<u>722,000</u>
Regional Office - XI	589,000	133,000	722,000
Region XII - SOCCSKSARGEN	<u>581,000</u>	<u>101,000</u>	<u>682,000</u>
Regional Office - XII	581,000	101,000	682,000
Region XIII - CARAGA		<u>65,000</u>	<u>65,000</u>
Regional Office - XIII		65,000	65,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>913,000</u>	<u>181,000</u>	<u>1,094,000</u>
Regional Office - ARMM	913,000	181,000	1,094,000
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>14,555,000</u>	<u>1,700,000</u>	<u>16,255,000</u>
National Capital Region (NCR)	<u>14,555,000</u>	<u>1,700,000</u>	<u>16,255,000</u>
Central Office	14,555,000	1,700,000	16,255,000

000003020000000	MFO 2: POLICE ADMINISTRATION SERVICES	253,335,000	60,106,000	313,441,000
000003020100000	Supervision and Control over the Philippine National Police	115,117,000	53,758,000	168,875,000
146003020100001	Oversight of police administration, operations and activities		26,200,000	26,200,000
	National Capital Region (NCR)		26,200,000	26,200,000
	Central Office		26,200,000	26,200,000
146003020100002	Inspection and management audit of personnel, facilities and activities of national offices and support units of the PNP	20,721,000	1,426,000	22,147,000
	National Capital Region (NCR)	20,721,000	1,426,000	22,147,000
	Central Office	20,721,000	1,426,000	22,147,000
146003020100003	Monitoring, review and evaluation of the implementation of law enforcement policies and standards promulgated by the Commission	14,700,000	1,274,000	15,974,000
	National Capital Region (NCR)	14,700,000	1,274,000	15,974,000
	Central Office	14,700,000	1,274,000	15,974,000
146003020100004	Preparation and supervision of PNP promotional examinations to include development of standards for PNP entrance examinations in collaboration with the Civil Service Commission	7,903,000	9,480,000	17,383,000
	National Capital Region (NCR)	7,903,000	9,480,000	17,383,000
	Central Office	7,903,000	9,480,000	17,383,000
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	71,793,000	15,378,000	87,171,000
	National Capital Region (NCR)	5,702,000	1,152,000	6,854,000
	Regional Office - NCR	5,702,000	1,152,000	6,854,000
	Region I - Ilocos	5,014,000	789,000	5,803,000
	Regional Office - I	5,014,000	789,000	5,803,000
	Cordillera Administrative Region (CAR)	1,931,000	763,000	2,694,000
	Regional Office - CAR	1,931,000	763,000	2,694,000
	Region II - Cagayan Valley	5,535,000	862,000	6,397,000
	Regional Office - II	5,535,000	862,000	6,397,000

Region III - Central Luzon	<u>5,421,000</u>	<u>1,115,000</u>	<u>6,536,000</u>
Regional Office - III	5,421,000	1,115,000	6,536,000
Region IVA - CALABARZON	<u>5,828,000</u>	<u>1,598,000</u>	<u>7,426,000</u>
Regional Office - IVA	2,177,000	819,000	2,996,000
Regional Office - IVB	3,651,000	779,000	4,430,000
Region V - Bicol	<u>4,931,000</u>	<u>979,000</u>	<u>5,910,000</u>
Regional Office - V	4,931,000	979,000	5,910,000
Region VI - Western Visayas	<u>4,258,000</u>	<u>917,000</u>	<u>5,175,000</u>
Regional Office - VI	4,258,000	917,000	5,175,000
Region VII - Central Visayas	<u>5,495,000</u>	<u>959,000</u>	<u>6,454,000</u>
Regional Office - VII	5,495,000	959,000	6,454,000
Region VIII - Eastern Visayas	<u>4,247,000</u>	<u>992,000</u>	<u>5,239,000</u>
Regional Office - VIII	4,247,000	992,000	5,239,000
Region IX - Zamboanga Peninsula	<u>5,467,000</u>	<u>849,000</u>	<u>6,316,000</u>
Regional Office - IX	5,467,000	849,000	6,316,000
Region X - Northern Mindanao	<u>5,548,000</u>	<u>1,101,000</u>	<u>6,649,000</u>
Regional Office - X	5,548,000	1,101,000	6,649,000
Region XI - Davao	<u>4,528,000</u>	<u>934,000</u>	<u>5,462,000</u>
Regional Office - XI	4,528,000	934,000	5,462,000
Region XII - SOCCSKSARGEN	<u>4,340,000</u>	<u>859,000</u>	<u>5,199,000</u>
Regional Office - XII	4,340,000	859,000	5,199,000
Region XIII - CARAGA		<u>637,000</u>	<u>637,000</u>
Regional Office - XIII		637,000	637,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>3,548,000</u>	<u>872,000</u>	<u>4,420,000</u>
Regional Office - ARMM	3,548,000	872,000	4,420,000
000003020200000 Legal and Other Services	<u>99,559,000</u>	<u>5,123,000</u>	<u>104,682,000</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>18,035,000</u>	<u>2,250,000</u>	<u>20,285,000</u>
National Capital Region (NCR)	<u>18,035,000</u>	<u>2,250,000</u>	<u>20,285,000</u>
Central Office	18,035,000	2,250,000	20,285,000

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	<u>81,524,000</u>	<u>2,873,000</u>	<u>84,397,000</u>
	National Capital Region (NCR)	<u>8,546,000</u>	<u>160,000</u>	<u>8,706,000</u>
	Regional Office - NCR	8,546,000	160,000	8,706,000
	Region I - Ilocos	<u>6,129,000</u>	<u>170,000</u>	<u>6,299,000</u>
	Regional Office - I	6,129,000	170,000	6,299,000
	Cordillera Administrative Region (CAR)	<u>6,086,000</u>	<u>190,000</u>	<u>6,276,000</u>
	Regional Office - CAR	6,086,000	190,000	6,276,000
	Region II - Cagayan Valley	<u>3,841,000</u>	<u>200,000</u>	<u>4,041,000</u>
	Regional Office - II	3,841,000	200,000	4,041,000
	Region III - Central Luzon	<u>6,229,000</u>	<u>180,000</u>	<u>6,409,000</u>
	Regional Office - III	6,229,000	180,000	6,409,000
	Region IVA - CALABARZON	<u>7,083,000</u>	<u>310,000</u>	<u>7,393,000</u>
	Regional Office - IVA	2,377,000	190,000	2,567,000
	Regional Office - IVB	4,706,000	120,000	4,826,000
	Region V - Bicol	<u>5,045,000</u>	<u>195,000</u>	<u>5,240,000</u>
	Regional Office - V	5,045,000	195,000	5,240,000
	Region VI - Western Visayas	<u>7,304,000</u>	<u>230,000</u>	<u>7,534,000</u>
	Regional Office - VI	7,304,000	230,000	7,534,000
	Region VII - Central Visayas	<u>7,339,000</u>	<u>200,000</u>	<u>7,539,000</u>
	Regional Office - VII	7,339,000	200,000	7,539,000
	Region VIII - Eastern Visayas	<u>6,401,000</u>	<u>180,000</u>	<u>6,581,000</u>
	Regional Office - VIII	6,401,000	180,000	6,581,000
	Region IX - Zamboanga Peninsula	<u>2,600,000</u>	<u>190,000</u>	<u>2,790,000</u>
	Regional Office - IX	2,600,000	190,000	2,790,000
	Region X - Northern Mindanao	<u>2,649,000</u>	<u>175,000</u>	<u>2,824,000</u>
	Regional Office - X	2,649,000	175,000	2,824,000
	Region XI - Davao	<u>5,876,000</u>	<u>155,000</u>	<u>6,031,000</u>
	Regional Office - XI	5,876,000	155,000	6,031,000

Region XII - SOCCSKSARGEN	<u>2,601,000</u>	<u>160,000</u>	<u>2,761,000</u>
Regional Office - XII	2,601,000	160,000	2,761,000
Region XIII - CARAGA	<u>1,167,000</u>	<u>55,000</u>	<u>1,222,000</u>
Regional Office - XIII	1,167,000	55,000	1,222,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>2,628,000</u>	<u>123,000</u>	<u>2,751,000</u>
Regional Office - ARMM	2,628,000	123,000	2,751,000
000003020300000 Adjudication Services	<u>38,659,000</u>	<u>1,225,000</u>	<u>39,884,000</u>
146003020300001 Adjudication by the National Appellate Board (NAB) of appealed PNP administrative disciplinary cases decided by the Chief, PNP	<u>2,941,000</u>	<u>300,000</u>	<u>3,241,000</u>
National Capital Region (NCR)	<u>2,941,000</u>	<u>300,000</u>	<u>3,241,000</u>
Central Office	2,941,000	300,000	3,241,000
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>35,718,000</u>	<u>925,000</u>	<u>36,643,000</u>
National Capital Region (NCR)	<u>9,977,000</u>	<u>145,000</u>	<u>10,122,000</u>
Regional Office - NCR	9,977,000	145,000	10,122,000
Region I - Ilocos	<u>2,060,000</u>	<u>30,000</u>	<u>2,090,000</u>
Regional Office - I	2,060,000	30,000	2,090,000
Cordillera Administrative Region (CAR)	<u>2,111,000</u>	<u>25,000</u>	<u>2,136,000</u>
Regional Office - CAR	2,111,000	25,000	2,136,000
Region II - Cagayan Valley	<u>2,074,000</u>	<u>55,000</u>	<u>2,129,000</u>
Regional Office - II	2,074,000	55,000	2,129,000
Region III - Central Luzon	<u>2,155,000</u>	<u>35,000</u>	<u>2,190,000</u>
Regional Office - III	2,155,000	35,000	2,190,000
Region IVA - CALABARZON	<u>1,876,000</u>	<u>65,000</u>	<u>1,941,000</u>
Regional Office - IVA	323,000	20,000	343,000
Regional Office - IVB	1,553,000	45,000	1,598,000
Region V - Bicol	<u>1,892,000</u>	<u>65,000</u>	<u>1,957,000</u>
Regional Office - V	1,892,000	65,000	1,957,000
Region VI - Western Visayas	<u>2,117,000</u>	<u>45,000</u>	<u>2,162,000</u>
Regional Office - VI	2,117,000	45,000	2,162,000

Region VII - Central Visayas	<u>1,912,000</u>	<u>40,000</u>	<u>1,952,000</u>
Regional Office - VII	1,912,000	40,000	1,952,000
Region VIII - Eastern Visayas	<u>2,332,000</u>	<u>140,000</u>	<u>2,472,000</u>
Regional Office - VIII	2,332,000	140,000	2,472,000
Region IX - Zamboanga Peninsula	<u>1,862,000</u>	<u>55,000</u>	<u>1,917,000</u>
Regional Office - IX	1,862,000	55,000	1,917,000
Region X - Northern Mindanao	<u>1,502,000</u>	<u>46,000</u>	<u>1,548,000</u>
Regional Office - X	1,502,000	46,000	1,548,000
Region XI - Davao	<u>1,912,000</u>	<u>62,000</u>	<u>1,974,000</u>
Regional Office - XI	1,912,000	62,000	1,974,000
Region XII - SOCCSKSARGEN	<u>1,878,000</u>	<u>40,000</u>	<u>1,918,000</u>
Regional Office - XII	1,878,000	40,000	1,918,000
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>840,950,000</u>	<u>332,000</u>	<u>841,282,000</u>
000003030100000 Investigation, Adjudication and Payment of Claims for Sickness, Permanent Disability and Death Benefits of PNP Members, including Pension	<u>840,950,000</u>	<u>332,000</u>	<u>841,282,000</u>
146003030100001 Investigation, adjudication and payment of hospitalization, medical and professional fees, disability and death benefits including pension	<u>840,950,000</u>	<u>332,000</u>	<u>841,282,000</u>
National Capital Region (NCR)	<u>737,560,000</u>	<u>55,000</u>	<u>737,615,000</u>
Central Office	710,145,000		710,145,000
Regional Office - NCR	27,415,000	55,000	27,470,000
Region I - Ilocos	<u>6,428,000</u>	<u>15,000</u>	<u>6,443,000</u>
Regional Office - I	6,428,000	15,000	6,443,000
Cordillera Administrative Region (CAR)	<u>6,424,000</u>	<u>15,000</u>	<u>6,439,000</u>
Regional Office - CAR	6,424,000	15,000	6,439,000
Region II - Cagayan Valley	<u>5,428,000</u>	<u>30,000</u>	<u>5,458,000</u>
Regional Office - II	5,428,000	30,000	5,458,000

Region III - Central Luzon	<u>7,405,000</u>	<u>25,000</u>	<u>7,430,000</u>
Regional Office - III	7,405,000	25,000	7,430,000
Region IVA - CALABARZON	<u>15,405,000</u>	<u>15,000</u>	<u>15,420,000</u>
Regional Office - IVA	9,405,000	15,000	9,420,000
Regional Office - IVB	6,000,000		6,000,000
Region V - Bicol	<u>8,421,000</u>		<u>8,421,000</u>
Regional Office - V	8,421,000		8,421,000
Region VI - Western Visayas	<u>2,399,000</u>	<u>10,000</u>	<u>2,409,000</u>
Regional Office - VI	2,399,000	10,000	2,409,000
Region VII - Central Visayas	<u>5,412,000</u>		<u>5,412,000</u>
Regional Office - VII	5,412,000		5,412,000
Region VIII - Eastern Visayas	<u>6,424,000</u>		<u>6,424,000</u>
Regional Office - VIII	6,424,000		6,424,000
Region IX - Zamboanga Peninsula	<u>6,000,000</u>	<u>55,000</u>	<u>6,055,000</u>
Regional Office - IX	6,000,000	55,000	6,055,000
Region X - Northern Mindanao	<u>3,412,000</u>		<u>3,412,000</u>
Regional Office - X	3,412,000		3,412,000
Region XI - Davao	<u>4,399,000</u>	<u>65,000</u>	<u>4,464,000</u>
Regional Office - XI	4,399,000	65,000	4,464,000
Region XII - SOCCSKSARGEN	<u>10,412,000</u>	<u>20,000</u>	<u>10,432,000</u>
Regional Office - XII	10,412,000	20,000	10,432,000
Region XIII - CARAGA	<u>5,000,000</u>	<u>27,000</u>	<u>5,027,000</u>
Regional Office - XIII	5,000,000	27,000	5,027,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>10,421,000</u>		<u>10,421,000</u>
Regional Office - ARMM	10,421,000		10,421,000
Sub-total, Operations	1,166,718,000	73,525,000	1,240,243,000
TOTAL NEW APPROPRIATIONS	P 1,384,361,000	P 217,338,000	P 21,847,000 P 1,623,546,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	312,972	331,284	404,182
Total Permanent Positions	312,972	331,284	404,182
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,726	24,216	24,528
Representation Allowance	10,588	12,120	12,312
Transportation Allowance	11,623	13,260	13,452
Clothing and Uniform Allowance	4,745	5,045	5,110
Productivity Incentive Allowance	1,834		
Mid-Year Bonus - Civilian			33,678
Year End Bonus	25,297	27,609	33,678
Cash Gift	4,678	5,045	5,110
Per Diems	411	550	550
Step Increment		1,580	2,527
Collective Negotiation Agreement	2,393		
Productivity Enhancement Incentive	25,748	5,045	5,110
Performance Based Bonus	12,359		
Total Other Compensation Common to All	122,402	94,470	136,055
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	22	49	49
Other Personnel Benefits	14,898	3,439	
Total Other Compensation for Specific Groups	14,920	3,488	49
Other Benefits			
Retirement and Life Insurance Premiums	36,466	39,756	48,500
PAG-IBIG Contributions	1,059	1,206	1,224
PhilHealth Contributions	2,710	2,956	3,090
Employees Compensation Insurance Premiums	1,030	1,205	1,224
Loyalty Award - Civilian			640
Terminal Leave	6,975	4,599	2,252
Total Other Benefits	48,240	49,722	56,930
Non-Permanent Positions	749	500	500
Military/Uniformed Personnel			
Other Personnel Benefits			
Police Benefits	586,795	835,145	835,145
Total Other Personnel Benefits	586,795	835,145	835,145
TOTAL PERSONNEL SERVICES	1,086,078	1,314,609	1,432,861
Maintenance and Other Operating Expenses			
Travelling Expenses	16,509	18,643	30,477
Training and Scholarship Expenses	2,621	5,049	5,090
Supplies and Materials Expenses	28,590	31,337	39,650
Utility Expenses	25,769	29,541	30,128
Communication Expenses	12,283	12,153	19,313
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,517	2,521	2,521

Professional Services	5,341	9,132	14,385
General Services	11,646	19,908	18,746
Repairs and Maintenance	8,795	11,033	11,386
Taxes, Insurance Premiums and Other Fees	2,153	2,977	3,441
Other Maintenance and Operating Expenses			
Advertising Expenses	13	15	105
Printing and Publication Expenses	828	700	1,255
Representation Expenses	4,237	4,759	13,473
Transportation and Delivery Expenses	218	340	200
Rent/Lease Expenses	24,750	22,349	22,730
Membership Dues and Contributions to Organizations	158	50	40
Subscription Expenses	1,588	1,034	2,048
Donations	5		
Other Maintenance and Operating Expenses	6,962	5,375	2,350
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>154,983</u>	<u>176,916</u>	<u>217,338</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,241,061</u>	<u>1,491,525</u>	<u>1,650,199</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			800
Machinery and Equipment Outlay		11,026	13,747
Transportation Equipment Outlay			7,300
Intangible Assets Outlay		4,950	
TOTAL CAPITAL OUTLAYS	<u></u>	<u>15,976</u>	<u>21,847</u>
GRAND TOTAL	<u>1,241,061</u>	<u>1,507,501</u>	<u>1,672,046</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Police Professionalized

PERFORMANCE INFORMATION

KEY STRATEGIES :

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.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Police Professionalized		
% of police officers with administrative cases		Less than or equal to 3% of the actual police strength
% of police units complying with NAPOLCOM standards		25% of compliant police units inspected by NAPOLCOM
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: POLICE POLICY SERVICES		
Number of plans and policies issued, updated and disseminated		65
Number of stakeholders who rate NAPOLCOM plans and policy advisories as satisfactory or better		65%

Percentage of valid plans and policies updated, issued and disseminated within the last three (3) years 85%

MFO 2: POLICE ADMINISTRATION SERVICES

Actual number of cases evaluated, investigated and adjudicated/ disposed within prescribed reglementary period as a percentage of a total number of cases handled, categorized by seriousness/ complexity of cases: National Appellate Board 60% of cases handled

Actual number of cases evaluated, investigated and adjudicated/ disposed within prescribed reglementary period as a percentage of a total number of cases handled, categorized by seriousness/ complexity of cases: Regional Appellate Board 92% of cases handled

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) weeks years 99.99%

Percentage of valid claims paid within four (4) weeks from receipt of complete documents 100%

F. PHILIPPINE NATIONAL POLICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>70,763,289</u>	<u>88,513,199</u>	<u>110,174,728</u>
General Fund	70,763,289	88,513,199	110,174,728
Automatic Appropriations	<u>226,538</u>	<u>125,024</u>	<u>221,417</u>
Retirement and Life Insurance Premiums	226,538	125,024	221,417
Continuing Appropriations	<u>5,863,786</u>	<u>2,457,488</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. 10633	2,617,430		
R.A. No. 10651		1,720,914	
Unobligated Releases for MOOE			
R.A. No. 10633	413,074		
R.A. No. 10651		736,574	
Budgetary Adjustment(s)	<u>47,586,181</u>		
Transfer(s) from:			
Contingent Fund	142,044		
Miscellaneous Personnel Benefits Fund	13,539,816		
Pension and Gratuity Fund	<u>33,904,321</u>		
Total Available Appropriations	124,439,794	91,095,711	110,396,145
Unused Appropriations	(2,755,276)	(2,457,488)	
Unobligated Allotment	(2,755,276)	(2,457,488)	
TOTAL OBLIGATIONS	<u>121,684,518</u>	<u>88,638,223</u>	<u>110,396,145</u>
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		EXPENDITURE PROGRAM (in pesos)		
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	1,506,992,000	12,126,842,000	18,812,770,000
	PS	750,789,000	11,245,385,000	17,908,252,000
	MOOE	756,203,000	852,349,000	885,425,000
	CO		29,108,000	19,093,000
000002000000000	Support to Operations	360,926,000	384,083,000	405,644,000
	PS	89,594,000	90,558,000	103,400,000
	MOOE	271,332,000	293,525,000	302,244,000
000003000000000	Operations	114,302,460,000	74,225,774,000	90,801,104,000
	PS	107,284,487,000	64,773,746,000	78,226,083,000
	MOOE	7,017,973,000	7,452,028,000	9,579,522,000
	CO		2,000,000,000	2,995,499,000
	Projects	5,514,140,000	1,901,524,000	376,627,000
	MOOE		102,300,000	13,125,000
	CO	5,514,140,000	1,799,224,000	363,502,000
TOTAL AGENCY BUDGET		121,684,518,000	88,638,223,000	110,396,145,000
	PS	108,124,870,000	76,109,689,000	96,237,735,000
	MOOE	8,045,508,000	8,700,202,000	10,780,316,000
	CO	5,514,140,000	3,828,332,000	3,378,094,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	13,320	13,320	13,320
Total Number of Filled Positions	6,870	9,760	9,760
Uniformed Personnel			
Total Number of Authorized Positions	164,410	174,410	184,410
Total Number of Filled Positions	148,458	150,590	162,364

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded projects, as indicated hereunder.....P 110,174,728,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: CRIME PREVENTION AND SUPPRESSION SERVICES	78,011,999,000	9,016,981,000	2,995,499,000	90,024,479,000
MFO 2: CRIME INVESTIGATION SERVICES	63,926,000	562,541,000		626,467,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	96,016,318,000	6,258,121,000	3,140,592,000	105,415,031,000
Regional Allocation (net of Central Office):		4,522,195,000	237,502,000	4,759,697,000
National Capital Region (NCR)		819,689,000		819,689,000
Region I - Ilocos		218,248,000	4,864,000	223,112,000
Cordillera Administrative Region (CAR)		170,684,000	4,911,000	175,595,000
Region II - Cagayan Valley		184,376,000	9,728,000	194,104,000
Region III - Central Luzon		334,666,000	4,864,000	339,530,000
Region IVA - CALABARZON		340,089,000	4,864,000	344,953,000
Region IVB - MIMAROPA		145,862,000	19,169,000	165,031,000
Region V - Bicol		258,066,000	4,864,000	262,930,000
Region VI - Western Visayas		332,143,000	4,864,000	337,007,000
Region VII - Central Visayas		284,911,000	4,957,000	289,868,000
Region VIII - Eastern Visayas		233,702,000	4,865,000	238,567,000
Region IX - Zamboanga Peninsula		210,421,000	7,725,000	218,146,000
Region X - Northern Mindanao		215,339,000	4,865,000	220,204,000
Region XI - Davao		206,197,000	142,367,000	348,564,000
Region XII - SOCCSKSARGEN		192,276,000	4,865,000	197,141,000
Region XIII - CARAGA		165,525,000	4,865,000	170,390,000
Autonomous Region in Muslim Mindanao (ARMM)		210,001,000	4,865,000	214,866,000
TOTAL AGENCY BUDGET	96,016,318,000	10,780,316,000	3,378,094,000	110,174,728,000

SPECIAL PROVISION(S)

1. Trust Receipts from Police Fees and Charges. Fees and charges collected by the PNP by virtue of its absorption of the then Philippine Constabulary-Integrated National Police and AFP Units shall be used as follows:

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

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

The PNP shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.

2. Maintenance and Other Operating Expenses of Police Stations. The amount of Two Billion Two Hundred Seventy Two Million Nine Hundred Twenty Thousand Pesos (P2,272,920,000) 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.

3. Personnel Services of the Internal Affairs Service. The amount of Six Hundred Sixty Million Eight Hundred Ninety Five Thousand Twenty Eight Pesos (P660,895,028) appropriated herein under Personnel Services shall be used for the regular pay and allowances of uniformed personnel of the Internal Affairs Service.
4. 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.
5. 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.

6. 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.

7. PAYapa at MASaganang PamayaNAN Program. The amount of Thirteen Million One Hundred Twenty Five Thousand Pesos (P13,125,000) 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 PNP 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 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.

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:

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>17,845,300,000</u>	<u>885,425,000</u>	<u>19,093,000</u>	<u>18,749,818,000</u>
103001000100000	General Management and Supervision	P <u>303,078,000</u>	P <u>12,271,000</u>	P <u>19,093,000</u>	P <u>334,442,000</u>
	National Capital Region (NCR)	<u>303,078,000</u>	<u>12,271,000</u>	<u>19,093,000</u>	<u>334,442,000</u>
	Central Office	<u>303,078,000</u>	<u>12,271,000</u>	<u>19,093,000</u>	<u>334,442,000</u>
103001000200000	Personnel and Records Management	<u>233,160,000</u>	<u>282,270,000</u>		<u>515,430,000</u>
	National Capital Region (NCR)	<u>233,160,000</u>	<u>221,741,000</u>		<u>454,901,000</u>
	Central Office	<u>233,160,000</u>	<u>208,633,000</u>		<u>441,793,000</u>
	Regional Office - NCR		<u>13,108,000</u>		<u>13,108,000</u>
	Region I - Ilocos		<u>4,259,000</u>		<u>4,259,000</u>
	Regional Office - I		<u>4,259,000</u>		<u>4,259,000</u>
	Cordillera Administrative Region (CAR)		<u>3,272,000</u>		<u>3,272,000</u>
	Regional Office - CAR		<u>3,272,000</u>		<u>3,272,000</u>
	Region II - Cagayan Valley		<u>3,439,000</u>		<u>3,439,000</u>
	Regional Office - II		<u>3,439,000</u>		<u>3,439,000</u>
	Region III - Central Luzon		<u>5,979,000</u>		<u>5,979,000</u>
	Regional Office - III		<u>5,979,000</u>		<u>5,979,000</u>

	Region IVA - CALABARZON	<u>4,464,000</u>	<u>4,464,000</u>
	Regional Office - IVA	4,464,000	4,464,000
	Region IVB - MIMAROPA	<u>2,381,000</u>	<u>2,381,000</u>
	Regional Office - IVB	2,381,000	2,381,000
	Region V - Bicol	<u>3,508,000</u>	<u>3,508,000</u>
	Regional Office - V	3,508,000	3,508,000
	Region VI - Western Visayas	<u>4,210,000</u>	<u>4,210,000</u>
	Regional Office - VI	4,210,000	4,210,000
	Region VII - Central Visayas	<u>4,269,000</u>	<u>4,269,000</u>
	Regional Office - VII	4,269,000	4,269,000
	Region VIII - Eastern Visayas	<u>3,345,000</u>	<u>3,345,000</u>
	Regional Office - VIII	3,345,000	3,345,000
	Region IX - Zamboanga Peninsula	<u>3,250,000</u>	<u>3,250,000</u>
	Regional Office - IX	3,250,000	3,250,000
	Region X - Northern Mindanao	<u>4,153,000</u>	<u>4,153,000</u>
	Regional Office - X	4,153,000	4,153,000
	Region XI - Davao	<u>3,449,000</u>	<u>3,449,000</u>
	Regional Office - XI	3,449,000	3,449,000
	Region XII - SOCCSKSARGEN	<u>3,442,000</u>	<u>3,442,000</u>
	Regional Office - XII	3,442,000	3,442,000
	Region XIII - CARAGA	<u>3,457,000</u>	<u>3,457,000</u>
	Regional Office - XIII	3,457,000	3,457,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>3,652,000</u>	<u>3,652,000</u>
	Regional Office - ARMM	3,652,000	3,652,000
103001000300000	Fiscal Management Services	<u>156,659,000</u>	<u>75,470,000</u>
			<u>232,129,000</u>
	National Capital Region (NCR)	<u>156,659,000</u>	<u>75,470,000</u>
	Central Office	156,659,000	75,470,000
103001000400000	Internal Affairs Services	<u>44,218,000</u>	<u>82,360,000</u>
			<u>126,578,000</u>
	National Capital Region (NCR)	<u>44,218,000</u>	<u>82,360,000</u>
	Central Office	44,218,000	82,360,000
			<u>126,578,000</u>
			126,578,000

103001000500000 Human Resource Development	<u>6,899,000</u>	<u>348,576,000</u>	<u>355,475,000</u>
National Capital Region (NCR)	<u>6,899,000</u>	<u>181,764,000</u>	<u>188,663,000</u>
Central Office	6,899,000	159,485,000	166,384,000
Regional Office - NCR		22,279,000	22,279,000
Region I - Ilocos		<u>10,277,000</u>	<u>10,277,000</u>
Regional Office - I		10,277,000	10,277,000
Cordillera Administrative Region (CAR)		<u>7,284,000</u>	<u>7,284,000</u>
Regional Office - CAR		7,284,000	7,284,000
Region II - Cagayan Valley		<u>8,954,000</u>	<u>8,954,000</u>
Regional Office - II		8,954,000	8,954,000
Region III - Central Luzon		<u>14,523,000</u>	<u>14,523,000</u>
Regional Office - III		14,523,000	14,523,000
Region IVA - CALABARZON		<u>14,123,000</u>	<u>14,123,000</u>
Regional Office - IVA		14,123,000	14,123,000
Region IVB - MIMAROPA		<u>7,166,000</u>	<u>7,166,000</u>
Regional Office - IVB		7,166,000	7,166,000
Region V - Bicol		<u>10,897,000</u>	<u>10,897,000</u>
Regional Office - V		10,897,000	10,897,000
Region VI - Western Visayas		<u>13,080,000</u>	<u>13,080,000</u>
Regional Office - VI		13,080,000	13,080,000
Region VII - Central Visayas		<u>12,090,000</u>	<u>12,090,000</u>
Regional Office - VII		12,090,000	12,090,000
Region VIII - Eastern Visayas		<u>10,190,000</u>	<u>10,190,000</u>
Regional Office - VIII		10,190,000	10,190,000
Region IX - Zamboanga Peninsula		<u>9,368,000</u>	<u>9,368,000</u>
Regional Office - IX		9,368,000	9,368,000
Region X - Northern Mindanao		<u>10,415,000</u>	<u>10,415,000</u>
Regional Office - X		10,415,000	10,415,000
Region XI - Davao		<u>10,354,000</u>	<u>10,354,000</u>
Regional Office - XI		10,354,000	10,354,000

	Region XII - SOCCSKSARGEN	<u>9,135,000</u>		<u>9,135,000</u>
	Regional Office - XII	9,135,000		9,135,000
	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>10,921,000</u>		<u>10,921,000</u>
	Regional Office - ARMM	10,921,000		10,921,000
000001000600000	Plans Services	<u>9,084,000</u>	<u>84,478,000</u>	<u>93,562,000</u>
103001000600001	Central Office	<u>9,084,000</u>	<u>84,478,000</u>	<u>93,562,000</u>
	National Capital Region (NCR)	<u>9,084,000</u>	<u>84,478,000</u>	<u>93,562,000</u>
	Central Office	9,084,000	84,478,000	93,562,000
141001000700000	Administration of Personnel Benefits	<u>17,092,202,000</u>		<u>17,092,202,000</u>
	National Capital Region (NCR)	<u>17,092,202,000</u>		<u>17,092,202,000</u>
	Central Office	<u>17,092,202,000</u>		<u>17,092,202,000</u>
	Sub-total, General Administration and Support	<u>17,845,300,000</u>	<u>885,425,000</u>	<u>19,093,000</u> <u>18,749,818,000</u>
000002000000000	Support to Operations	<u>95,093,000</u>	<u>302,244,000</u>	<u>397,337,000</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>5,955,000</u>	<u>45,330,000</u>	<u>51,285,000</u>
	National Capital Region (NCR)	<u>5,955,000</u>	<u>45,330,000</u>	<u>51,285,000</u>
	Central Office	5,955,000	45,330,000	51,285,000
223002000200000	Provision of hospitalization and health care services to the members of the PNP and their dependents	<u>89,138,000</u>	<u>256,914,000</u>	<u>346,052,000</u>
	National Capital Region (NCR)	<u>89,138,000</u>	<u>205,292,000</u>	<u>294,430,000</u>
	Central Office	89,138,000	199,003,000	288,141,000
	Regional Office - NCR		6,289,000	6,289,000
	Region I - Ilocos	<u>2,959,000</u>		<u>2,959,000</u>
	Regional Office - I	2,959,000		2,959,000
	Cordillera Administrative Region (CAR)	<u>3,053,000</u>		<u>3,053,000</u>
	Regional Office - CAR	3,053,000		3,053,000
	Region II - Cagayan Valley	<u>3,034,000</u>		<u>3,034,000</u>
	Regional Office - II	3,034,000		3,034,000

Region III - Central Luzon	<u>4,094,000</u>	<u>4,094,000</u>
Regional Office - III	4,094,000	4,094,000
Region IVA - CALABARZON	<u>2,663,000</u>	<u>2,663,000</u>
Regional Office - IVA	2,663,000	2,663,000
Region IVB - MIMAROPA	<u>2,282,000</u>	<u>2,282,000</u>
Regional Office - IVB	2,282,000	2,282,000
Region V - Bicol	<u>3,209,000</u>	<u>3,209,000</u>
Regional Office - V	3,209,000	3,209,000
Region VI - Western Visayas	<u>3,007,000</u>	<u>3,007,000</u>
Regional Office - VI	3,007,000	3,007,000
Region VII - Central Visayas	<u>3,203,000</u>	<u>3,203,000</u>
Regional Office - VII	3,203,000	3,203,000
Region VIII - Eastern Visayas	<u>3,053,000</u>	<u>3,053,000</u>
Regional Office - VIII	3,053,000	3,053,000
Region IX - Zamboanga Peninsula	<u>2,544,000</u>	<u>2,544,000</u>
Regional Office - IX	2,544,000	2,544,000
Region X - Northern Mindanao	<u>3,866,000</u>	<u>3,866,000</u>
Regional Office - X	3,866,000	3,866,000
Region XI - Davao	<u>3,446,000</u>	<u>3,446,000</u>
Regional Office - XI	3,446,000	3,446,000
Region XII - SOCCSKSARGEN	<u>3,440,000</u>	<u>3,440,000</u>
Regional Office - XII	3,440,000	3,440,000
Region XIII - CARAGA	<u>3,954,000</u>	<u>3,954,000</u>
Regional Office - XIII	3,954,000	3,954,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>3,815,000</u>	<u>3,815,000</u>
Regional Office - ARMM	<u>3,815,000</u>	<u>3,815,000</u>
Sub-total, Support to Operations	<u>95,093,000</u>	<u>302,244,000</u>
		<u>397,337,000</u>

000003000000000	Operations	<u>78,075,925,000</u>	<u>9,579,522,000</u>	<u>2,995,499,000</u>	<u>90,650,946,000</u>
000003010000000	MFO 1: CRIME PREVENTION AND SUPPRESSION SERVICES	<u>78,011,999,000</u>	<u>9,016,981,000</u>	<u>2,995,499,000</u>	<u>90,024,479,000</u>
141003010100000	Conduct of procurement, transport, storage and distribution of supplies and materials, including the maintenance of equipment and facilities	<u>1,382,703,000</u>	<u>6,117,411,000</u>	<u>2,995,499,000</u>	<u>10,495,613,000</u>
	National Capital Region (NCR)	<u>1,382,703,000</u>	<u>4,043,184,000</u>	<u>2,995,499,000</u>	<u>8,421,386,000</u>
	Central Office	<u>1,382,703,000</u>	<u>3,539,831,000</u>	<u>2,995,499,000</u>	<u>7,918,033,000</u>
	Regional Office - NCR		<u>503,353,000</u>		<u>503,353,000</u>
	Region I - Ilocos		<u>121,621,000</u>		<u>121,621,000</u>
	Regional Office - I		<u>121,621,000</u>		<u>121,621,000</u>
	Cordillera Administrative Region (CAR)		<u>95,590,000</u>		<u>95,590,000</u>
	Regional Office - CAR		<u>95,590,000</u>		<u>95,590,000</u>
	Region II - Cagayan Valley		<u>115,145,000</u>		<u>115,145,000</u>
	Regional Office - II		<u>115,145,000</u>		<u>115,145,000</u>
	Region III - Central Luzon		<u>198,836,000</u>		<u>198,836,000</u>
	Regional Office - III		<u>198,836,000</u>		<u>198,836,000</u>
	Region IVA - CALABARZON		<u>166,658,000</u>		<u>166,658,000</u>
	Regional Office - IVA		<u>166,658,000</u>		<u>166,658,000</u>
	Region IVB - MIMAROPA		<u>87,471,000</u>		<u>87,471,000</u>
	Regional Office - IVB		<u>87,471,000</u>		<u>87,471,000</u>
	Region V - Bicol		<u>167,095,000</u>		<u>167,095,000</u>
	Regional Office - V		<u>167,095,000</u>		<u>167,095,000</u>
	Region VI - Western Visayas		<u>175,454,000</u>		<u>175,454,000</u>
	Regional Office - VI		<u>175,454,000</u>		<u>175,454,000</u>
	Region VII - Central Visayas		<u>144,256,000</u>		<u>144,256,000</u>
	Regional Office - VII		<u>144,256,000</u>		<u>144,256,000</u>
	Region VIII - Eastern Visayas		<u>148,839,000</u>		<u>148,839,000</u>
	Regional Office - VIII		<u>148,839,000</u>		<u>148,839,000</u>
	Region IX - Zamboanga Peninsula		<u>102,395,000</u>		<u>102,395,000</u>
	Regional Office - IX		<u>102,395,000</u>		<u>102,395,000</u>
	Region X - Northern Mindanao		<u>126,745,000</u>		<u>126,745,000</u>
	Regional Office - X		<u>126,745,000</u>		<u>126,745,000</u>

Region XI - Davao		<u>114,375,000</u>	<u>114,375,000</u>
Regional Office - XI		114,375,000	114,375,000
Region XII - SOCCSKSARGEN		<u>102,094,000</u>	<u>102,094,000</u>
Regional Office - XII		102,094,000	102,094,000
Region XIII - CARAGA		<u>94,680,000</u>	<u>94,680,000</u>
Regional Office - XIII		94,680,000	94,680,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>112,973,000</u>	<u>112,973,000</u>
Regional Office - ARMM		112,973,000	112,973,000
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>76,532,328,000</u>	<u>2,078,976,000</u>	<u>78,611,304,000</u>
National Capital Region (NCR)	<u>76,532,328,000</u>	<u>1,145,734,000</u>	<u>77,678,062,000</u>
Central Office	76,532,328,000	919,405,000	77,451,733,000
Regional Office - NCR		226,329,000	226,329,000
Region I - Ilocos		<u>56,407,000</u>	<u>56,407,000</u>
Regional Office - I		56,407,000	56,407,000
Cordillera Administrative Region (CAR)		<u>39,623,000</u>	<u>39,623,000</u>
Regional Office - CAR		39,623,000	39,623,000
Region II - Cagayan Valley		<u>33,136,000</u>	<u>33,136,000</u>
Regional Office - II		33,136,000	33,136,000
Region III - Central Luzon		<u>69,755,000</u>	<u>69,755,000</u>
Regional Office - III		69,755,000	69,755,000
Region IVA - CALABARZON		<u>119,980,000</u>	<u>119,980,000</u>
Regional Office - IVA		119,980,000	119,980,000
Region IVB - MIMAROPA		<u>31,554,000</u>	<u>31,554,000</u>
Regional Office - IVB		31,554,000	31,554,000
Region V - Bicol		<u>47,272,000</u>	<u>47,272,000</u>
Regional Office - V		47,272,000	47,272,000
Region VI - Western Visayas		<u>101,410,000</u>	<u>101,410,000</u>
Regional Office - VI		101,410,000	101,410,000

Region VII - Central Visayas		<u>85,772,000</u>	<u>85,772,000</u>
Regional Office - VII		85,772,000	85,772,000
Region VIII - Eastern Visayas		<u>43,062,000</u>	<u>43,062,000</u>
Regional Office - VIII		43,062,000	43,062,000
Region IX - Zamboanga Peninsula		<u>69,767,000</u>	<u>69,767,000</u>
Regional Office - IX		69,767,000	69,767,000
Region X - Northern Mindanao		<u>43,181,000</u>	<u>43,181,000</u>
Regional Office - X		43,181,000	43,181,000
Region XI - Davao		<u>45,495,000</u>	<u>45,495,000</u>
Regional Office - XI		45,495,000	45,495,000
Region XII - SOCCSKSARGEN		<u>52,934,000</u>	<u>52,934,000</u>
Regional Office - XII		52,934,000	52,934,000
Region XIII - CARAGA		<u>35,873,000</u>	<u>35,873,000</u>
Regional Office - XIII		35,873,000	35,873,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>58,021,000</u>	<u>58,021,000</u>
Regional Office - ARMM		58,021,000	58,021,000
141003010300000 Conduct of intelligence and counterintelligence activities	<u>57,600,000</u>	<u>550,515,000</u>	<u>608,115,000</u>
National Capital Region (NCR)	<u>57,600,000</u>	<u>399,766,000</u>	<u>457,366,000</u>
Central Office	57,600,000	388,369,000	445,969,000
Regional Office - NCR		11,397,000	11,397,000
Region I - Ilocos		<u>8,873,000</u>	<u>8,873,000</u>
Regional Office - I		8,873,000	8,873,000
Cordillera Administrative Region (CAR)		<u>8,634,000</u>	<u>8,634,000</u>
Regional Office - CAR		8,634,000	8,634,000
Region II - Cagayan Valley		<u>8,500,000</u>	<u>8,500,000</u>
Regional Office - II		8,500,000	8,500,000
Region III - Central Luzon		<u>12,763,000</u>	<u>12,763,000</u>
Regional Office - III		12,763,000	12,763,000
Region IVA - CALABARZON		<u>11,428,000</u>	<u>11,428,000</u>
Regional Office - IVA		11,428,000	11,428,000

Region IVB - MIMAROPA	<u>6,019,000</u>	<u>6,019,000</u>
Regional Office - IVB	6,019,000	6,019,000
Region V - Bicol	<u>10,294,000</u>	<u>10,294,000</u>
Regional Office - V	10,294,000	10,294,000
Region VI - Western Visayas	<u>11,903,000</u>	<u>11,903,000</u>
Regional Office - VI	11,903,000	11,903,000
Region VII - Central Visayas	<u>10,726,000</u>	<u>10,726,000</u>
Regional Office - VII	10,726,000	10,726,000
Region VIII - Eastern Visayas	<u>11,221,000</u>	<u>11,221,000</u>
Regional Office - VIII	11,221,000	11,221,000
Region IX - Zamboanga Peninsula	<u>7,938,000</u>	<u>7,938,000</u>
Regional Office - IX	7,938,000	7,938,000
Region X - Northern Mindanao	<u>9,104,000</u>	<u>9,104,000</u>
Regional Office - X	9,104,000	9,104,000
Region XI - Davao	<u>7,873,000</u>	<u>7,873,000</u>
Regional Office - XI	7,873,000	7,873,000
Region XII - SOCCSKSARGEN	<u>7,947,000</u>	<u>7,947,000</u>
Regional Office - XII	7,947,000	7,947,000
Region XIII - CARAGA	<u>8,224,000</u>	<u>8,224,000</u>
Regional Office - XIII	8,224,000	8,224,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>9,302,000</u>	<u>9,302,000</u>
Regional Office - ARMM	9,302,000	9,302,000
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>39,368,000</u>	<u>270,079,000</u>
		<u>309,447,000</u>
National Capital Region (NCR)	<u>39,368,000</u>	<u>214,552,000</u>
Central Office	39,368,000	210,156,000
Regional Office - NCR		4,396,000
Region I - Ilocos	<u>2,896,000</u>	<u>2,896,000</u>
Regional Office - I	2,896,000	2,896,000

Cordillera Administrative Region (CAR)	<u>3,312,000</u>	<u>3,312,000</u>
Regional Office - CAR	3,312,000	3,312,000
Region II - Cagayan Valley	<u>3,799,000</u>	<u>3,799,000</u>
Regional Office - II	3,799,000	3,799,000
Region III - Central Luzon	<u>3,839,000</u>	<u>3,839,000</u>
Regional Office - III	3,839,000	3,839,000
Region IVA - CALABARZON	<u>3,676,000</u>	<u>3,676,000</u>
Regional Office - IVA	3,676,000	3,676,000
Region IVB - MIMAROPA	<u>1,868,000</u>	<u>1,868,000</u>
Regional Office - IVB	1,868,000	1,868,000
Region V - Bicol	<u>3,768,000</u>	<u>3,768,000</u>
Regional Office - V	3,768,000	3,768,000
Region VI - Western Visayas	<u>4,108,000</u>	<u>4,108,000</u>
Regional Office - VI	4,108,000	4,108,000
Region VII - Central Visayas	<u>3,421,000</u>	<u>3,421,000</u>
Regional Office - VII	3,421,000	3,421,000
Region VIII - Eastern Visayas	<u>3,607,000</u>	<u>3,607,000</u>
Regional Office - VIII	3,607,000	3,607,000
Region IX - Zamboanga Peninsula	<u>2,802,000</u>	<u>2,802,000</u>
Regional Office - IX	2,802,000	2,802,000
Region X - Northern Mindanao	<u>3,773,000</u>	<u>3,773,000</u>
Regional Office - X	3,773,000	3,773,000
Region XI - Davao	<u>3,671,000</u>	<u>3,671,000</u>
Regional Office - XI	3,671,000	3,671,000
Region XII - SOCCSKSARGEN	<u>3,435,000</u>	<u>3,435,000</u>
Regional Office - XII	3,435,000	3,435,000
Region XIII - CARAGA	<u>3,676,000</u>	<u>3,676,000</u>
Regional Office - XIII	3,676,000	3,676,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>3,876,000</u>	<u>3,876,000</u>
Regional Office - ARMM	3,876,000	3,876,000

000003020000000	MFO 2: CRIME INVESTIGATION SERVICES	<u>63,926,000</u>	<u>562,541,000</u>	<u>626,467,000</u>
141003020100000	Conduct of criminal investigation and other related confidential activities	<u>63,926,000</u>	<u>562,541,000</u>	<u>626,467,000</u>
	National Capital Region (NCR)	<u>63,926,000</u>	<u>352,743,000</u>	<u>416,669,000</u>
	Central Office	63,926,000	320,205,000	384,131,000
	Regional Office - NCR		32,538,000	32,538,000
	Region I - Ilocos		<u>10,956,000</u>	<u>10,956,000</u>
	Regional Office - I		10,956,000	10,956,000
	Cordillera Administrative Region (CAR)		<u>9,916,000</u>	<u>9,916,000</u>
	Regional Office - CAR		9,916,000	9,916,000
	Region II - Cagayan Valley		<u>8,369,000</u>	<u>8,369,000</u>
	Regional Office - II		8,369,000	8,369,000
	Region III - Central Luzon		<u>24,877,000</u>	<u>24,877,000</u>
	Regional Office - III		24,877,000	24,877,000
	Region IVA - CALABARZON		<u>17,097,000</u>	<u>17,097,000</u>
	Regional Office - IVA		17,097,000	17,097,000
	Region IVB - MIMAROPA		<u>7,121,000</u>	<u>7,121,000</u>
	Regional Office - IVB		7,121,000	7,121,000
	Region V - Bicol		<u>12,023,000</u>	<u>12,023,000</u>
	Regional Office - V		12,023,000	12,023,000
	Region VI - Western Visayas		<u>18,971,000</u>	<u>18,971,000</u>
	Regional Office - VI		18,971,000	18,971,000
	Region VII - Central Visayas		<u>21,174,000</u>	<u>21,174,000</u>
	Regional Office - VII		21,174,000	21,174,000
	Region VIII - Eastern Visayas		<u>10,385,000</u>	<u>10,385,000</u>
	Regional Office - VIII		10,385,000	10,385,000
	Region IX - Zamboanga Peninsula		<u>12,357,000</u>	<u>12,357,000</u>
	Regional Office - IX		12,357,000	12,357,000
	Region X - Northern Mindanao		<u>14,102,000</u>	<u>14,102,000</u>
	Regional Office - X		14,102,000	14,102,000

Region XI - Davao		<u>17,534,000</u>		<u>17,534,000</u>
Regional Office - XI		17,534,000		17,534,000
Region XII - SOCCSKSARGEN		<u>9,849,000</u>		<u>9,849,000</u>
Regional Office - XII		9,849,000		9,849,000
Region XIII - CARAGA		<u>7,626,000</u>		<u>7,626,000</u>
Regional Office - XIII		7,626,000		7,626,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>7,441,000</u>		<u>7,441,000</u>
Regional Office - ARMM		7,441,000		7,441,000
Sub-total, Operations	<u>78,075,925,000</u>	<u>9,579,522,000</u>	<u>2,995,499,000</u>	<u>90,650,946,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 96,016,318,000 =====	P 10,767,191,000 =====	P 3,014,592,000 =====	P109,798,101,000 =====
000004000000000 Locally-Funded Projects		<u>13,125,000</u>	<u>363,502,000</u>	<u>376,627,000</u>
000004010000000 Buildings and Other Structures			<u>363,502,000</u>	<u>363,502,000</u>
000004010500000 Government Buildings			<u>363,502,000</u>	<u>363,502,000</u>
141004010500001 Construction of Police Stations			<u>100,000,000</u>	<u>100,000,000</u>
National Capital Region (NCR)			<u>100,000,000</u>	<u>100,000,000</u>
Central Office			100,000,000	100,000,000
146004010500020 Completion of Crime Laboratory Buildings			<u>126,000,000</u>	<u>126,000,000</u>
National Capital Region (NCR)			<u>126,000,000</u>	<u>126,000,000</u>
Central Office			126,000,000	126,000,000
146004010500021 Construction of Davao Occidental Police Provincial Office			<u>137,502,000</u>	<u>137,502,000</u>
National Capital Region (NCR)			<u>137,502,000</u>	<u>137,502,000</u>
Central Office			137,502,000	137,502,000
000004100000000 Governance		<u>13,125,000</u>		<u>13,125,000</u>
000004100100000 General Public Services		<u>13,125,000</u>		<u>13,125,000</u>
146004100100002 Demilitarization / Implementation of Disposition of Arms & Forces Operations Services (PAMANA)		<u>13,125,000</u>		<u>13,125,000</u>
National Capital Region (NCR)		<u>13,125,000</u>		<u>13,125,000</u>
Central Office		<u>13,125,000</u>		<u>13,125,000</u>
Sub-total, Locally-Funded Project(s)		<u>13,125,000</u>	<u>363,502,000</u>	<u>376,627,000</u>
TOTAL PROJECTS		P 13,125,000 =====	P 363,502,000 =====	P 376,627,000 =====
TOTAL NEW APPROPRIATIONS	P 96,016,318,000 =====	P 10,780,316,000 =====	P 3,378,094,000 =====	P110,174,728,000 =====

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,156,469	1,041,852	1,845,153
Total Permanent Positions	1,156,469	1,041,852	1,845,153
Other Compensation Common to All			
Personnel Economic Relief Allowance	139,932	135,936	234,240
Representation Allowance	1,200	1,200	1,110
Transportation Allowance	1,200	1,200	1,110
Clothing and Uniform Allowance	26,846	28,320	48,800
Productivity Incentive Allowance	306,383		
Mid-Year Bonus - Civilian			153,764
Year End Bonus	82,519	86,820	153,764
Cash Gift	26,780	28,320	48,800
Step Increment		6,783	18,995
Productivity Enhancement Incentive		28,320	48,800
Total Other Compensation Common to All	584,860	316,899	709,383
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,850	5,148	5,148
Laundry Allowance	11,444		
Hazard Pay	427,559		
Longevity Pay	15,557	15,557	15,557
Other Personnel Benefits		517,997	
Total Other Compensation for Specific Groups	458,410	538,702	20,705
Other Benefits			
Retirement and Life Insurance Premiums	226,538	125,024	221,417
PAG-IBIG Contributions	11,267	6,798	11,711
PhilHealth Contributions	19,723	12,210	21,488
Employees Compensation Insurance Premiums	25,667	6,748	11,711
Retirement Gratuity		23,857	26,116
Loyalty Award - Civilian			8,760
Terminal Leave		51,548	50,586
Total Other Benefits	283,195	226,185	351,789
Military/Uniformed Personnel			
Basic Pay			
Base Pay	37,150,256	34,966,756	37,064,666
Creation of New Positions		906,720	1,405,980
Total Basic Pay	37,150,256	35,873,476	38,470,646
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,819,866	3,614,160	3,896,736
Clothing/ Uniform Allowance	1,742,739	1,562,816	1,760,073
Subsistence Allowance	8,072,067	8,244,803	8,889,429
Laundry Allowance	68,304	58,698	62,861
Quarters Allowance	834,557	810,358	867,536
Productivity Incentive Allowance	8,791		
Longevity Pay	8,604,469	7,044,830	7,075,637
Mid-Year Bonus - Military/Uniformed Personnel			3,088,722
Officers' Allowance - Military/Uniformed Personnel			468,162
Provisional Allowance - Military/Uniformed Personnel			4,694,930
Year-end Bonus	3,501,275	2,913,896	3,088,722

Cash Gift	742,290	752,950	811,820
Productivity Enhancement Incentive	3,307,777	752,950	811,820
Performance Based Bonus	1,345,917		
Total Other Compensation Common to All	<u>32,048,052</u>	<u>25,755,461</u>	<u>35,516,448</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	183,382	265,746	280,094
Hazard Duty Pay	56,350	433,699	1,052,119
Flying Pay	6,811	6,811	6,811
Sea Duty Pay	87,090	91,452	95,077
Training Subsistence Allowance	279,996	244,072	244,072
Civil Disturbance Control Subsistence Allowance	111,524	111,524	111,524
Subsistence of Detainees	7,998	7,998	104,249
Hardship Allowance	602	602	602
Combat Duty Pay	765,571	782,314	782,314
Incentive Pay	23,897	22,625	26,581
Instructor's Duty Pay	67,393	67,393	67,393
Hospitalization Expenses	99,233	99,233	99,233
Specialist's Pay	19,860	33,192	33,192
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		5,053,545	10,187,497
Total Other Compensation for Specific Groups	<u>1,709,707</u>	<u>7,220,206</u>	<u>13,090,758</u>
Other Benefits			
Special Group Term Insurance	11,009	10,843	11,690
PAG-IBIG Contributions	196,889	180,708	194,837
PhilHealth Contributions	434,498	399,107	423,848
Employees Compensation Insurance Premiums	187,204	180,708	194,837
Retirement Gratuity	3,830,863	2,146,330	2,262,024
Terminal Leave	6,001,554	2,219,212	3,145,617
Total Other Benefits	<u>10,662,017</u>	<u>5,136,908</u>	<u>6,232,853</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	24,071,904		
Total Other Personnel Benefits	<u>24,071,904</u>		
TOTAL PERSONNEL SERVICES	<u>108,124,870</u>	<u>76,109,689</u>	<u>96,237,735</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	124,077	184,215	189,037
Training and Scholarship Expenses	580,277	576,623	587,203
Supplies and Materials Expenses	5,015,856	4,905,731	5,618,020
Utility Expenses	687,698	863,454	911,310
Communication Expenses	134,758	211,094	236,318
Awards/Rewards and Prizes	4,444	5,234	5,234
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	305,577	306,029	306,029
Professional Services	12,875	16,664	18,354
General Services	57,298	93,396	93,396
Repairs and Maintenance	559,278	891,477	906,109
Financial Assistance/Subsidy		38,000	1,266,440
Taxes, Insurance Premiums and Other Fees	50,830	112,570	128,670
Other Maintenance and Operating Expenses			
Advertising Expenses	2,274	2,342	2,351
Printing and Publication Expenses	184,840	157,400	162,118
Transportation and Delivery Expenses	8,264	17,341	18,143
Rent/Lease Expenses	306,639	288,521	307,230
Subscription Expenses	10,523	19,711	23,954
Other Maintenance and Operating Expenses		10,400	400
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>8,045,508</u>	<u>8,700,202</u>	<u>10,780,316</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>116,170,378</u>	<u>84,809,891</u>	<u>107,018,051</u>

Capital Outlays			
Investment Outlay		400	
Property, Plant and Equipment Outlay			
Buildings and Other Structures	222,077	1,676,400	363,502
Machinery and Equipment Outlay	2,775,970	2,079,939	2,488,692
Transportation Equipment Outlay	2,328,138	65,000	525,210
Other Property Plant and Equipment Outlay	187,955		
Intangible Assets Outlay		6,593	690
TOTAL CAPITAL OUTLAYS	5,514,140	3,828,332	3,378,094
GRAND TOTAL	121,684,518	88,638,223	110,396,145

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Community Safety Improved

PERFORMANCE INFORMATION

KEY STRATEGIES :
Safer and more secure peoples and communities

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 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%)
MFO / PIs		2017 Targets
MFO 1: CRIME PREVENTION AND SUPPRESSION SERVICES		
No. of foot and mobile patrol operations conducted		5% increase
Percentage change in National Index Crime Rate (NICR)		5% reduction
Percentage of crime incidents responded within 15 minutes (in urban areas)		100%
MFO 2: CRIME INVESTIGATION SERVICES		
No. of crime investigation undertaken		842,311
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

G. PHILIPPINE PUBLIC SAFETY COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>1,535,499</u>	<u>1,610,930</u>	<u>1,674,631</u>
General Fund	1,535,499	1,610,930	1,674,631
Automatic Appropriations	<u>8,969</u>	<u>8,996</u>	<u>10,545</u>
Retirement and Life Insurance Premiums	8,969	8,996	10,545
Continuing Appropriations	<u>228,416</u>	<u>110,913</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	228,396		
R.A. No. 10651		91,035	
Unobligated Releases for MOOE			
R.A. No. 10633	20		
R.A. No. 10651		19,878	
Budgetary Adjustment(s)	<u>35,627</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	35,044		
Pension and Gratuity Fund	<u>583</u>		
Total Available Appropriations	1,808,511	1,730,839	1,685,176
Unused Appropriations	<u>(183,625)</u>	<u>(110,913)</u>	
Unobligated Allotment	<u>(183,625)</u>	<u>(110,913)</u>	
TOTAL OBLIGATIONS	<u>1,624,886</u>	<u>1,619,926</u>	<u>1,685,176</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	<u>137,815,000</u>	<u>169,046,000</u>	<u>165,427,000</u>
	PS	70,161,000	74,014,000	65,211,000
	MOOE	67,654,000	77,427,000	87,599,000
	CO		17,605,000	12,617,000
000003000000000	Operations	<u>1,487,071,000</u>	<u>1,450,880,000</u>	<u>1,519,749,000</u>
	PS	587,953,000	687,538,000	797,031,000
	MOOE	559,374,000	571,107,000	601,131,000
	CO	339,744,000	192,235,000	121,587,000
TOTAL AGENCY BUDGET		<u>1,624,886,000</u>	<u>1,619,926,000</u>	<u>1,685,176,000</u>
	PS	658,114,000	761,552,000	862,242,000
	MOOE	627,028,000	648,534,000	688,730,000
	CO	339,744,000	209,840,000	134,204,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	338	338	338
Total Number of Filled Positions	267	267	267
Uniformed Personnel			
Total Number of Authorized Positions	1,050	1,050	1,050
Total Number of Filled Positions	1,050	1,050	1,050

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,674,631,000
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: EDUCATION AND TRAINING SERVICES	791,399,000	601,131,000	121,587,000	1,514,117,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	851,697,000	688,730,000	134,204,000	1,674,631,000
National Capital Region (NCR)	851,697,000	634,563,000	375,000	1,486,635,000
Region IVA - CALABARZON		54,167,000	133,829,000	187,996,000
TOTAL AGENCY BUDGET	851,697,000	688,730,000	134,204,000	1,674,631,000
	=====	=====	=====	=====

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:

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					
0000010000000000	General Administration and Support	60,298,000	87,599,000	12,617,000	160,514,000
1030010001000000	General Management and Supervision	P 54,937,000 P	87,599,000 P	12,617,000 P	155,153,000
1030010002000000	Administration of Personnel Benefits	5,361,000			5,361,000
Sub-total, General Administration and Support		60,298,000	87,599,000	12,617,000	160,514,000
0000030000000000	Operations	791,399,000	601,131,000	121,587,000	1,514,117,000
0000030100000000	MFO 1: EDUCATION AND TRAINING SERVICES	791,399,000	601,131,000	121,587,000	1,514,117,000
1450030101000000	Research and doctrine development activities	20,680,000	3,509,000		24,189,000
2690030102000000	Education and Training Program	770,719,000	597,622,000	121,587,000	1,489,928,000
Sub-total, Operations		791,399,000	601,131,000	121,587,000	1,514,117,000
TOTAL NEW APPROPRIATIONS		P 851,697,000 P	688,730,000 P	134,204,000 P	1,674,631,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	72,784	74,969	87,878
Total Permanent Positions	72,784	74,969	87,878
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,802	6,216	6,408
Representation Allowance	1,235	1,170	1,290
Transportation Allowance	1,352	1,170	1,290
Clothing and Uniform Allowance	1,585	1,295	1,335
Productivity Incentive Allowance	384		
Honoraria	137,353	134,634	134,634
Mid-Year Bonus - Civilian			7,324
Year End Bonus	5,726	6,247	7,324
Cash Gift	1,194	1,295	1,335
Step Increment		379	612
Productivity Enhancement Incentive		1,295	1,335
Total Other Compensation Common to All	154,631	153,701	162,887

Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		26,249	4,782
Other Personnel Benefits	34,988		
Total Other Compensation for Specific Groups	34,988	26,249	4,782
Other Benefits			
Retirement and Life Insurance Premiums	8,285	8,996	10,545
PAG-IBIG Contributions	278	310	321
PhilHealth Contributions	781	784	838
Employees Compensation Insurance Premiums	284	310	321
Terminal Leave	583	439	186
Total Other Benefits	10,211	10,839	12,211
Military/Uniformed Personnel			
Basic Pay			
Base Pay	266,941	345,555	345,555
Total Basic Pay	266,941	345,555	345,555
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,467	25,200	25,200
Clothing/ Uniform Allowance	21,568	21,720	21,720
Subsistence Allowance	46,493	57,488	57,488
Mid-Year Bonus - Military/Uniformed Personnel			28,797
Provisional Allowance - Military/Uniformed Personnel			69,893
Year-end Bonus	23,339	28,797	28,797
Cash Gift	4,255	5,250	5,250
Productivity Enhancement Incentive		5,250	5,250
Total Other Compensation Common to All	115,122	143,705	242,395
Other Benefits			
Special Group Term Insurance		76	76
PAG-IBIG Contributions	982	1,260	1,260
PhilHealth Contributions	2,455	3,938	3,938
Employees Compensation Insurance Premiums		1,260	1,260
Total Other Benefits	3,437	6,534	6,534
TOTAL PERSONNEL SERVICES	658,114	761,552	862,242
Maintenance and Other Operating Expenses			
Travelling Expenses	13,271	54,624	56,263
Training and Scholarship Expenses	123,872	153,438	158,616
Supplies and Materials Expenses	249,141	244,689	266,058
Utility Expenses	46,010	43,587	44,894
Communication Expenses	3,948	9,826	16,456
Survey, Research, Exploration and Development Expenses	200	324	334
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	392	664	664
Professional Services	3,881	15,542	15,552
General Services	25,767	18,348	18,797
Repairs and Maintenance	126,404	59,912	61,711
Taxes, Insurance Premiums and Other Fees	639	562	562
Other Maintenance and Operating Expenses			
Advertising Expenses	200	208	214
Printing and Publication Expenses	1,974	10,961	11,290
Representation Expenses	9,674	9,865	10,161
Rent/Lease Expenses	21,534	24,094	24,094
Membership Dues and Contributions to Organizations	10	235	235
Subscription Expenses	111	1,655	2,829
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	627,028	648,534	688,730
TOTAL CURRENT OPERATING EXPENDITURES	1,285,142	1,410,086	1,550,972

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	320,859	186,535	121,587
Machinery and Equipment Outlay		14,859	12,617
Transportation Equipment Outlay	18,885	5,700	
Intangible Assets Outlay		2,746	
TOTAL CAPITAL OUTLAYS	<u>339,744</u>	<u>209,840</u>	<u>134,204</u>
GRAND TOTAL	<u>1,624,886</u>	<u>1,619,926</u>	<u>1,685,176</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : 1. Professionalized Public Safety Officer

PERFORMANCE INFORMATION

KEY STRATEGIES :

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.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Professionalized Public Safety Officer		
% of total uniformed personnel completing the training programs of the PPSC for: a) Baccalaureate	1,050	683
% of total uniformed personnel completing the training programs of the PPSC for: b) Mandatory Courses		90% of uniformed personnel enrolled in training program under mandatory courses
Measurement of knowledge acquired in mandatory courses (post exam)		at least 30% improvement of knowledge from Pre assessment tests to Post assessment tests

<u>MFO / PIs</u>	<u>2017 Targets</u>
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%

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 2,582,660,000	P 8,279,177,000	P 46,570,000	P 10,908,407,000
B. BUREAU OF FIRE PROTECTION	10,937,145,000	1,496,449,000	543,606,000	12,977,200,000
C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY	5,802,798,000	3,449,198,000	1,888,979,000	11,140,975,000
D. LOCAL GOVERNMENT ACADEMY	29,624,000	199,470,000	3,398,000	232,492,000
E. NATIONAL POLICE COMMISSION	1,384,361,000	217,338,000	21,847,000	1,623,546,000
F. PHILIPPINE NATIONAL POLICE	96,016,318,000	10,780,316,000	3,378,094,000	110,174,728,000
G. PHILIPPINE PUBLIC SAFETY COLLEGE	<u>851,697,000</u>	<u>688,730,000</u>	<u>134,204,000</u>	<u>1,674,631,000</u>
 TOTAL NEW APPROPRIATIONS, DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT	 P117,604,603,000 =====	 P 25,110,678,000 =====	 P 6,016,698,000 =====	 P148,731,979,000 =====