

E. NATIONAL POLICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>1,426,813</u>	<u>1,467,745</u>	<u>1,623,546</u>
General Fund	1,426,813	1,467,745	1,623,546
Automatic Appropriations	<u>40,110</u>	<u>39,756</u>	<u>48,500</u>
Retirement and Life Insurance Premiums	40,110	39,756	48,500
Continuing Appropriations	<u>5,539</u>	<u>5,046</u>	
Unobligated Releases for MOOE			
R.A. No. 10633	5,539		
R.A. No. 10651		5,046	
Budgetary Adjustment(s)	<u>47,145</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	40,170		
Pension and Gratuity Fund	<u>6,975</u>		
Total Available Appropriations	1,519,607	1,512,547	1,672,046

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

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>339,949,000</u>	<u>338,949,000</u>	<u>402,025,000</u>
	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	<u>901,112,000</u>	<u>1,168,552,000</u>	<u>1,270,021,000</u>
	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		<u>1,241,061,000</u>	<u>1,507,501,000</u>	<u>1,672,046,000</u>
	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

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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

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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> <u>383,303,000</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>

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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

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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

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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	<u>P 1,384,361,000</u>	<u>P 217,338,000</u>	<u>P 1,623,546,000</u>

Obligations, by Object of ExpendituresCYs 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	<u>312,972</u>	<u>331,284</u>	<u>404,182</u>
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	<u>122,402</u>	<u>94,470</u>	<u>136,055</u>
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	<u>14,920</u>	<u>3,488</u>	<u>49</u>
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	<u>48,240</u>	<u>49,722</u>	<u>56,930</u>
Non-Permanent Positions	<u>749</u>	<u>500</u>	<u>500</u>
Military/Uniformed Personnel			
Other Personnel Benefits			
Police Benefits	586,795	835,145	835,145
Total Other Personnel Benefits	<u>586,795</u>	<u>835,145</u>	<u>835,145</u>
TOTAL PERSONNEL SERVICES	<u>1,086,078</u>	<u>1,314,609</u>	<u>1,432,861</u>
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

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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>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.

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

MFO / PIs

2017 Targets

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%