

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	33,904,321		
Total Available Appropriations	124,439,794	91,095,711	110,396,145
Unused Appropriations	<u>( 2,755,276)</u>	<u>( 2,457,488)</u>	
Unobligated Allotment	<u>( 2,755,276)</u>	<u>( 2,457,488)</u>	
TOTAL OBLIGATIONS	<u>121,684,518</u>	<u>88,638,223</u>	<u>110,396,145</u>
	=====	=====	=====

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  
=====

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
<b>TOTAL AGENCY BUDGET</b>	<b>96,016,318,000</b>	<b>10,780,316,000</b>	<b>3,378,094,000</b>	<b>110,174,728,000</b>

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>
<b>PROGRAMS</b>					
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>	<u>232,129,000</u>
Central Office	156,659,000	75,470,000	232,129,000
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>	<u>126,578,000</u>
Central Office	44,218,000	82,360,000	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	3,815,000	3,815,000
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

## 326 EXPENDITURE PROGRAM FY 2017 VOLUME II

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>
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		13,125,000		13,125,000
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
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	1,156,469	1,041,852	1,845,153
<b>Total Permanent Positions</b>	<b>1,156,469</b>	<b>1,041,852</b>	<b>1,845,153</b>
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
<b>Total Other Compensation Common to All</b>	<b>584,860</b>	<b>316,899</b>	<b>709,383</b>
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	
<b>Total Other Compensation for Specific Groups</b>	<b>458,410</b>	<b>538,702</b>	<b>20,705</b>
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
<b>Total Other Benefits</b>	<b>283,195</b>	<b>226,185</b>	<b>351,789</b>
<b>Military/Uniformed Personnel</b>			
Basic Pay			
Base Pay	37,150,256	34,966,756	37,064,666
Creation of New Positions		906,720	1,405,980
<b>Total Basic Pay</b>	<b>37,150,256</b>	<b>35,873,476</b>	<b>38,470,646</b>
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
<b>TOTAL CAPITAL OUTLAYS</b>	<u>5,514,140</u>	<u>3,828,332</u>	<u>3,378,094</u>
<b>GRAND TOTAL</b>	<u>121,684,518</u>	<u>88,638,223</u>	<u>110,396,145</u>

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Community Safety Improved		
National Safety Index		66% feeling safety rating
% Reduction in National Index Crime Rate (NICR)	Achieved average monthly crime rate of 39.06%	5% reduction (37.11%)
% Increase in Crime Solution Efficiency (CSE)	Achieved CSE of 28.56%	5% increase (29.99%)
<u>MFO / PIs</u>		<u>2017 Targets</u>
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