

XIV. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>12,908,939</u>	<u>8,240,506</u>	<u>6,737,116</u>
General Fund	12,908,939	8,240,506	6,737,116
Automatic Appropriations	<u>215,773</u>	<u>219,967</u>	<u>243,185</u>
Grant Proceeds	13,870		
Retirement and Life Insurance Premiums	201,903	219,967	243,185
Continuing Appropriations	<u>3,162,039</u>	<u>2,447,462</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	700,000		
R.A. No. 10717		147,600	
Unreleased Appropriation for MOOE			
R.A. No. 10651	35,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10651	21,656		
R.A. No. 10717		338,127	
Unobligated Releases for MOOE			
R.A. No. 10651	2,405,383		
R.A. No. 10717		1,961,735	
Budgetary Adjustment(s)	<u>526,408</u>		
Transfer(s) from:			
Barangay Officials Death Benefits Fund	37,720		
Miscellaneous Personnel Benefits Fund	375,097		
Pension and Gratuity Fund	113,591		
Total Available Appropriations	<u>16,813,159</u>	<u>10,907,935</u>	<u>6,980,301</u>
Unused Appropriations	<u>(2,683,502)</u>	<u>(2,447,462)</u>	
Unreleased Appropriation	(147,600)	(147,600)	
Unobligated Allotment	(2,535,902)	(2,299,862)	
TOTAL OBLIGATIONS	<u>14,129,657</u>	<u>8,460,473</u>	<u>6,980,301</u>

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>1,025,905,000</u>	<u>580,286,000</u>	<u>460,286,000</u>
Regular	<u>1,025,905,000</u>	<u>580,286,000</u>	<u>460,286,000</u>
P5	618,683,000	301,577,000	299,301,000
MOOE	264,595,000	232,139,000	160,985,000
CO	142,627,000	46,570,000	

Support to Operations	299,497,000	418,395,000	125,098,000
Regular	299,497,000	418,395,000	125,098,000
PS	79,425,000	97,350,000	106,436,000
MOOE	220,072,000	321,045,000	18,662,000
Operations	3,393,601,000	3,754,568,000	6,394,917,000
Regular	3,393,601,000	3,754,568,000	4,024,129,000
PS	1,985,997,000	2,388,175,000	2,605,816,000
MOOE	1,266,087,000	1,366,393,000	1,418,313,000
CO	141,517,000		
Projects / Purpose			2,370,788,000
PS			18,220,000
MOOE			2,304,468,000
CO			48,100,000
Projects / Purpose	9,410,654,000	3,707,224,000	
PS	14,967,000	15,525,000	
MOOE	8,695,687,000	3,691,699,000	
CO	700,000,000		
TOTAL AGENCY BUDGET	14,129,657,000	8,460,473,000	6,980,301,000
Regular	4,719,003,000	4,753,249,000	4,609,513,000
PS	2,684,105,000	2,787,102,000	3,011,553,000
MOOE	1,750,754,000	1,919,577,000	1,597,960,000
CO	284,144,000	46,570,000	
Projects / Purpose	9,410,654,000	3,707,224,000	2,370,788,000
PS	14,967,000	15,525,000	18,220,000
MOOE	8,695,687,000	3,691,699,000	2,304,468,000
CO	700,000,000		48,100,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	4,880	4,886	4,886
Total Number of Filled Positions	4,219	4,296	4,296

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 6,737,116,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
LOCAL GOVERNMENT EMPOWERMENT PROGRAM	2,403,980,000	2,694,655,000	48,100,000	5,146,735,000
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		1,028,126,000		1,028,126,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	P5	MOOE	CO	TOTAL
CENTRAL OFFICE	400,828,000	2,129,634,000	48,100,000	2,578,562,000
Regional Allocation	2,385,760,000	1,772,794,000		4,158,554,000
National Capital Region (NCR)	130,407,000	22,492,000		152,899,000
Region I - Ilocos	162,830,000	107,326,000		270,156,000
Cordillera Administrative Region (CAR)	135,864,000	91,624,000		227,488,000
Region II - Cagayan Valley	137,042,000	90,839,000		227,881,000
Region III - Central Luzon	179,983,000	93,693,000		273,676,000
Region IVA - CALABARZON	197,584,000	103,169,000		300,753,000
Region IVB - MIMAROPA	118,850,000	106,290,000		225,140,000
Region V - Bicol	176,750,000	115,901,000		292,651,000
Region VI - Western Visayas	211,216,000	132,835,000		344,051,000
Region VII - Central Visayas	187,728,000	159,561,000		347,289,000
Region VIII - Eastern Visayas	188,140,000	122,382,000		310,522,000
Region IX - Zamboanga Peninsula	99,636,000	117,752,000		217,388,000
Region X - Northern Mindanao	144,251,000	112,780,000		257,031,000
Region XI - Davao	103,083,000	117,220,000		220,303,000
Region XII - SOCCSKSARGEN	101,017,000	124,713,000		225,730,000
Region XIII - CARAGA	111,379,000	154,217,000		265,596,000
TOTAL AGENCY BUDGET	2,786,588,000	3,902,428,000	48,100,000	6,737,116,000

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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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. Mamamayang Ayaw Sa Anomalya, Mamamayang Ayaw Sa Ilegal na Droga Program. The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein for the Mamamayang Ayaw Sa Anomalya, Mamamayang Ayaw Sa Ilegal na Droga (MASA-MASID) Program shall be used for intensified advocacy and education campaigns, and establishment of a reporting system for the proper implementation of the MASA-MASID Program in accordance with DILG Memorandum Circular 2016-116 dated September 2, 2016.

The DILG shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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.

3. Potable Water Supply Project. The amount of One Billion Four Hundred Twenty Eight Million Two Hundred Fifty Seven Thousand Pesos (P1,428,257,000) 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.

4. Support for the Local Governance Program. The amount of Two Hundred Fifty Million Pesos (P250,000,000) appropriated herein for the Support for the Local Governance Program shall be used to ensure, among others, that the Local Development Council in LGUs at all levels are fully functional and shall comply with the requirements provided in Title VI of R.A. No. 7160.

The DILG shall submit to the DBM, the Speaker of the House of Representatives, the President of Senate of the Philippines, the House Committee on Appropriations, and the Senate Committee on Finance, 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.

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	285,173,000	160,985,000		446,158,000
100000100001000	General Management and Supervision	155,535,000	160,985,000		316,520,000
	National Capital Region (NCR)	155,535,000	160,985,000		316,520,000
	Central Office	155,535,000	160,985,000		316,520,000
100000100002000	Administration of Personnel Benefits	129,638,000			129,638,000
	National Capital Region (NCR)	129,638,000			129,638,000
	Central Office	129,638,000			129,638,000
Sub-total, General Administration and Support		285,173,000	160,985,000		446,158,000
2000000000000000	Support to Operations	97,435,000	18,662,000		116,097,000
200000100001000	Development of policies, programs, and standards for local government capacity development and performance oversight	97,435,000	18,662,000		116,097,000
	National Capital Region (NCR)	97,435,000	18,662,000		116,097,000
	Central Office	97,435,000	18,662,000		116,097,000
Sub-total, Support to Operations		97,435,000	18,662,000		116,097,000
3000000000000000	Operations	2,403,980,000	3,722,781,000	48,100,000	6,174,861,000
3100000000000000	00 : Local Governance Improved	2,403,980,000	3,722,781,000	48,100,000	6,174,861,000
3101000000000000	LOCAL GOVERNMENT EMPOWERMENT PROGRAM	2,403,980,000	2,694,655,000	48,100,000	5,146,735,000
310100100001000	Supervision and Development of Local Governments	2,385,760,000	378,723,000		2,764,483,000
	National Capital Region (NCR)	130,407,000	21,854,000		152,261,000
	Regional Office - NCR	130,407,000	21,854,000		152,261,000
	Region I - Ilocos	162,830,000	23,801,000		186,631,000
	Regional Office - I	162,830,000	23,801,000		186,631,000
	Cordillera Administrative Region (CAR)	135,864,000	22,257,000		158,121,000
	Regional Office - CAR	135,864,000	22,257,000		158,121,000
	Region II - Cagayan Valley	137,042,000	23,399,000		160,441,000
	Regional Office - II	137,042,000	23,399,000		160,441,000

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Region III - Central Luzon	<u>179,983,000</u>	<u>24,100,000</u>	<u>204,083,000</u>
Regional Office - III	179,983,000	24,100,000	204,083,000
Region IVA - CALABARZON	<u>197,584,000</u>	<u>26,089,000</u>	<u>223,673,000</u>
Regional Office - IVA	197,584,000	26,089,000	223,673,000
Region IVB - MIMAROPA	<u>118,850,000</u>	<u>21,946,000</u>	<u>140,796,000</u>
Regional Office - IVB	118,850,000	21,946,000	140,796,000
Region V - Bicol	<u>176,750,000</u>	<u>23,533,000</u>	<u>200,283,000</u>
Regional Office - V	176,750,000	23,533,000	200,283,000
Region VI - Western Visayas	<u>211,216,000</u>	<u>24,260,000</u>	<u>235,476,000</u>
Regional Office - VI	211,216,000	24,260,000	235,476,000
Region VII - Central Visayas	<u>187,728,000</u>	<u>23,971,000</u>	<u>211,699,000</u>
Regional Office - VII	187,728,000	23,971,000	211,699,000
Region VIII - Eastern Visayas	<u>188,140,000</u>	<u>23,779,000</u>	<u>211,919,000</u>
Regional Office - VIII	188,140,000	23,779,000	211,919,000
Region IX - Zamboanga Peninsula	<u>99,636,000</u>	<u>24,360,000</u>	<u>123,996,000</u>
Regional Office - IX	99,636,000	24,360,000	123,996,000
Region X - Northern Mindanao	<u>144,251,000</u>	<u>26,233,000</u>	<u>170,484,000</u>
Regional Office - X	144,251,000	26,233,000	170,484,000
Region XI - Davao	<u>103,083,000</u>	<u>22,612,000</u>	<u>125,695,000</u>
Regional Office - XI	103,083,000	22,612,000	125,695,000
Region XII - SOCCSKSARGEN	<u>101,017,000</u>	<u>24,685,000</u>	<u>125,702,000</u>
Regional Office - XII	101,017,000	24,685,000	125,702,000
Region XIII - CARAGA	<u>111,379,000</u>	<u>21,844,000</u>	<u>133,223,000</u>
Regional Office - XIII	111,379,000	21,844,000	133,223,000
310100100002000 Strengthening of Peace and Orders Councils (POCs)		<u>35,890,000</u>	<u>35,890,000</u>
National Capital Region (NCR)		<u>28,221,000</u>	<u>28,221,000</u>
Central Office		27,583,000	27,583,000
Regional Office - NCR		638,000	638,000
Region I - Ilocos		<u>491,000</u>	<u>491,000</u>
Regional Office - I		491,000	491,000

Cordillera Administrative Region (CAR)	<u>367,000</u>	<u>367,000</u>
Regional Office - CAR	367,000	367,000
Region II - Cagayan Valley	<u>440,000</u>	<u>440,000</u>
Regional Office - II	440,000	440,000
Region III - Central Luzon	<u>593,000</u>	<u>593,000</u>
Regional Office - III	593,000	593,000
Region IVA - CALABARZON	<u>350,000</u>	<u>350,000</u>
Regional Office - IVA	350,000	350,000
Region IVB - MIMAROPA	<u>344,000</u>	<u>344,000</u>
Regional Office - IVB	344,000	344,000
Region V - Bicol	<u>368,000</u>	<u>368,000</u>
Regional Office - V	368,000	368,000
Region VI - Western Visayas	<u>575,000</u>	<u>575,000</u>
Regional Office - VI	575,000	575,000
Region VII - Central Visayas	<u>590,000</u>	<u>590,000</u>
Regional Office - VII	590,000	590,000
Region VIII - Eastern Visayas	<u>603,000</u>	<u>603,000</u>
Regional Office - VIII	603,000	603,000
Region IX - Zamboanga Peninsula	<u>392,000</u>	<u>392,000</u>
Regional Office - IX	392,000	392,000
Region X - Northern Mindanao	<u>547,000</u>	<u>547,000</u>
Regional Office - X	547,000	547,000
Region XI - Davao	<u>608,000</u>	<u>608,000</u>
Regional Office - XI	608,000	608,000
Region XII - SOCCSKSARGEN	<u>1,028,000</u>	<u>1,028,000</u>
Regional Office - XII	1,028,000	1,028,000
Region XIII - CARAGA	<u>373,000</u>	<u>373,000</u>
Regional Office - XIII	373,000	373,000

Project(s)				
Locally-Funded Project(s)	<u>18,220,000</u>	<u>2,263,242,000</u>	<u>48,100,000</u>	<u>2,329,562,000</u>
310100200002000 Provision for Potable Water Supply (SALINTUBIG)		<u>1,428,257,000</u>		<u>1,428,257,000</u>
National Capital Region (NCR)		<u>42,493,000</u>		<u>42,493,000</u>
Central Office		42,493,000		42,493,000
Region I - Ilocos		<u>83,034,000</u>		<u>83,034,000</u>
Regional Office - I		83,034,000		83,034,000
Cordillera Administrative Region (CAR)		<u>69,000,000</u>		<u>69,000,000</u>
Regional Office - CAR		69,000,000		69,000,000
Region II - Cagayan Valley		<u>67,000,000</u>		<u>67,000,000</u>
Regional Office - II		67,000,000		67,000,000
Region III - Central Luzon		<u>69,000,000</u>		<u>69,000,000</u>
Regional Office - III		69,000,000		69,000,000
Region IVA - CALABARZON		<u>76,730,000</u>		<u>76,730,000</u>
Regional Office - IVA		76,730,000		76,730,000
Region IVB - MIMAROPA		<u>84,000,000</u>		<u>84,000,000</u>
Regional Office - IVB		84,000,000		84,000,000
Region V - Bicol		<u>92,000,000</u>		<u>92,000,000</u>
Regional Office - V		92,000,000		92,000,000
Region VI - Western Visayas		<u>108,000,000</u>		<u>108,000,000</u>
Regional Office - VI		108,000,000		108,000,000
Region VII - Central Visayas		<u>135,000,000</u>		<u>135,000,000</u>
Regional Office - VII		135,000,000		135,000,000
Region VIII - Eastern Visayas		<u>98,000,000</u>		<u>98,000,000</u>
Regional Office - VIII		98,000,000		98,000,000
Region IX - Zamboanga Peninsula		<u>93,000,000</u>		<u>93,000,000</u>
Regional Office - IX		93,000,000		93,000,000
Region X - Northern Mindanao		<u>86,000,000</u>		<u>86,000,000</u>
Regional Office - X		86,000,000		86,000,000
Region XI - Davao		<u>94,000,000</u>		<u>94,000,000</u>
Regional Office - XI		94,000,000		94,000,000

	Region XII - SOCCSKSARGEN		<u>99,000,000</u>		<u>99,000,000</u>
	Regional Office - XII		99,000,000		99,000,000
	Region XIII - CARAGA		<u>132,000,000</u>		<u>132,000,000</u>
	Regional Office - XIII		132,000,000		132,000,000
310100200004000	Support for Local Governance Program		<u>250,000,000</u>		<u>250,000,000</u>
	National Capital Region (NCR)		<u>250,000,000</u>		<u>250,000,000</u>
	Central Office		250,000,000		250,000,000
310100200005000	Civil Society Organization/Peoples Participation Partnership Program		<u>17,238,000</u>		<u>17,238,000</u>
	National Capital Region (NCR)		<u>17,238,000</u>		<u>17,238,000</u>
	Central Office		17,238,000		17,238,000
310100200011000	911 Emergency Services	<u>18,220,000</u>	<u>4,165,000</u>		<u>22,385,000</u>
	National Capital Region (NCR)	<u>18,220,000</u>	<u>4,165,000</u>		<u>22,385,000</u>
	Central Office	18,220,000	4,165,000		22,385,000
310100200012000	Mamamayang Ayaw sa Anomalya, Mamamayang Ayaw Sa Illigal na Droga (MASA-MASID)		<u>500,000,000</u>		<u>500,000,000</u>
	National Capital Region (NCR)		<u>500,000,000</u>		<u>500,000,000</u>
	Central Office		500,000,000		500,000,000
310100200023000	Development and Enhancement of LGU 201 Profile System		<u>2,300,000</u>	<u>32,790,000</u>	<u>35,090,000</u>
	National Capital Region (NCR)		<u>2,300,000</u>	<u>32,790,000</u>	<u>35,090,000</u>
	Central Office		2,300,000	32,790,000	35,090,000
310100200024000	Enhancement of Barangay Information System		<u>9,850,000</u>	<u>1,650,000</u>	<u>11,500,000</u>
	National Capital Region (NCR)		<u>9,850,000</u>	<u>1,650,000</u>	<u>11,500,000</u>
	Central Office		9,850,000	1,650,000	11,500,000
310100200025000	Enhancement of Programs and Projects Management System		<u>10,052,000</u>	<u>360,000</u>	<u>10,412,000</u>
	National Capital Region (NCR)		<u>10,052,000</u>	<u>360,000</u>	<u>10,412,000</u>
	Central Office		10,052,000	360,000	10,412,000
310100200026000	Anti-Illegal Drugs Information System		<u>1,380,000</u>	<u>13,300,000</u>	<u>14,680,000</u>
	National Capital Region (NCR)		<u>1,380,000</u>	<u>13,300,000</u>	<u>14,680,000</u>
	Central Office		1,380,000	13,300,000	14,680,000

310100200027000	Improve LGU Competitiveness and Ease of Doing Business	40,000,000	40,000,000
	National Capital Region (NCR)	40,000,000	40,000,000
	Central Office	40,000,000	40,000,000
	Foreign-Assisted Project(s)	16,800,000	16,800,000
310100300001000	Disaster Risk Management - Institutional Strengthening (DRM-IS) Technical Assistance Project	16,800,000	16,800,000
	National Capital Region (NCR)	16,800,000	16,800,000
	Central Office	16,800,000	16,800,000
310200000000000	LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM	1,028,126,000	1,028,126,000
310200100001000	Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units	1,003,700,000	1,003,700,000
	National Capital Region (NCR)	1,003,700,000	1,003,700,000
	Central Office	1,003,700,000	1,003,700,000
	Project(s)		
	Locally-Funded Project(s)	24,426,000	24,426,000
310200200001000	Lupong Tagapamayapa Incentives Awards	4,426,000	4,426,000
	National Capital Region (NCR)	4,426,000	4,426,000
	Central Office	4,426,000	4,426,000
310200200002000	Manila Bay Clean-Up	20,000,000	20,000,000
	National Capital Region (NCR)	20,000,000	20,000,000
	Central Office	20,000,000	20,000,000
Sub-total, Operations		2,403,980,000	3,722,781,000
		48,100,000	6,174,861,000

TOTAL NEW APPROPRIATIONS P 2,786,588,000 P 3,902,428,000 P 48,100,000 P 6,737,116,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,694,779	1,833,060	2,026,527
Total Permanent Positions	<u>1,694,779</u>	<u>1,833,060</u>	<u>2,026,527</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	98,753	102,072	103,104
Representation Allowance	34,343	35,976	36,264
Transportation Allowance	26,839	35,976	36,264
Clothing and Uniform Allowance	20,848	21,265	21,480
Honoraria	835		
Overtime Pay	6,582		
Mid-Year Bonus - Civilian	138,391	152,756	168,877
Year End Bonus	133,592	152,756	168,877
Cash Gift	20,712	21,265	21,480
Step Increment		10,848	5,066
Collective Negotiation Agreement	96,073		
Productivity Enhancement Incentive	20,681	21,265	21,480
Performance Based Bonus	38,357		
Total Other Compensation Common to All	<u>636,006</u>	<u>554,179</u>	<u>582,892</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	69,625	14,730	
Total Other Compensation for Specific Groups	<u>69,625</u>	<u>14,730</u>	
Other Benefits			
Retirement and Life Insurance Premiums	198,117	219,967	243,185
PAG-IBIG Contributions	5,008	5,106	5,156
PhilHealth Contributions	15,745	14,080	16,484
Employees Compensation Insurance Premiums	5,186	5,106	5,156
Retirement Gratuity	4,919	99,954	93,904
Loyalty Award - Civilian			2,515
Terminal Leave	54,720	40,920	35,734
Total Other Benefits	<u>283,695</u>	<u>385,133</u>	<u>402,134</u>
Non-Permanent Positions	<u>14,967</u>	<u>15,525</u>	<u>18,220</u>
TOTAL PERSONNEL SERVICES	<u>2,699,072</u>	<u>2,802,627</u>	<u>3,029,773</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	177,190	294,368	163,568
Training and Scholarship Expenses	447,638	967,271	566,670
Supplies and Materials Expenses	99,264	112,452	83,839
Utility Expenses	53,477	65,338	66,443
Communication Expenses	48,293	130,380	112,933
Awards/Rewards and Prizes	41,706	5,520	3,125
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	20,000	20,600	20,600
Extraordinary and Miscellaneous Expenses	4,174	4,472	5,381
Professional Services	3,083	432,092	46,003
General Services	250,794	474,242	250,741
Repairs and Maintenance	35,082	48,149	48,000
Financial Assistance/Subsidy	9,215,661	2,873,610	2,416,014
Taxes, Insurance Premiums and Other Fees	5,774	13,648	24,368
Other Maintenance and Operating Expenses			
Advertising Expenses	459	3,191	8,273
Printing and Publication Expenses	8,958	36,607	45,953
Representation Expenses	2,360	2,212	1,879
Transportation and Delivery Expenses	1,305	4,541	8,044
Rent/Lease Expenses	30,311	120,400	26,693
Membership Dues and Contributions to Organizations	69	20	21
Subscription Expenses	839	1,663	1,380
Donations	4		
Other Maintenance and Operating Expenses		500	2,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>10,446,441</u>	<u>5,611,276</u>	<u>3,902,428</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>13,145,513</u>	<u>8,413,903</u>	<u>6,932,201</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	744,117		
Machinery and Equipment Outlay	78,552	44,420	48,100
Transportation Equipment Outlay	132,355		
Intangible Assets Outlay	29,120	2,150	
TOTAL CAPITAL OUTLAYS	984,144	46,570	48,100
GRAND TOTAL	14,129,657	8,460,473	6,980,301

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL

OUTCOME : Local Governance Improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Transparency and accountability of all LGUs sustained		
% of LGUs fully complying with the Full Disclosure Policy	78% qtrly ave of 1,246 PCMs	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)	17% increase (68 provs. and their C/Ms)	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	28% increase (72 C/Ms)	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	5% increase (1,589 PCMs)	10% increase in the no. of LGUs (from the previous year)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: LG CAPACITY DEVELOPMENT AND PERFORMANCE OVERSIGHT AND INCENTIVE AND AWARDS SERVICES			
Number of LGUs provided with technical assistance	1,665 LGUs	1,674 LGUs	1,665 LGUs
Number of LGUs assessed on Seal on Good Local Governance (SGLG)	1,653 PCMs	1,672 PCMs	1,653 PCMs
% of LGUs that passed the Seal of Good Local Governance	5% increase	20% increase (306/254 LGUs)	5% increase
No. of LGUs provided with incentives for good governance performance	20% of qualified LGUs	32% or 97 LGUs out of 306	20% of qualified LGUs
No. of LGUs provided with TA in accordance to set timelines	All target LGUs	1,674 LGUs	All target LGUs

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Local Governance Improved		
LOCAL GOVERNMENT EMPOWERMENT PROGRAM		
Outcome Indicator		
1. Percentage of assisted LGUs that are implementing relevant policies, plans, programs/projects and/or systems on various governance areas	1,653 PCMs	50%
Output Indicators		
1. Number of LGUs provided with pertinent capacity-building/TA services on various governance areas	1,653 PCMs	1,653 PCMs
2. Number of LGUs provided with financial support for the implementation of programs/projects for local government development	306 municipalities	307 municipalities
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		
Outcome Indicators		
1. Percentage of LGUs that consistently receive awards/incentives for good local governance	1,653 PCMs	10%
2. Percentage of LGUs that passed the criteria for good governance	1,653 PCMs	20%
Output Indicators		
1. Number of LGUs provided with recognition/incentives in accordance to set timelines	306 municipalities	All SGLG/PCF passers
2. Number of LGUs assessed on good local governance	1,653 PCMs	1,653 (incl. 61 PCMs in ARMM)

B. BUREAU OF FIRE PROTECTION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	11,409,079	12,987,200	14,750,386
General Fund	11,409,079	12,987,200	14,750,386
Automatic Appropriations	1,129,726	812,002	1,012,523
Retirement and Life Insurance Premiums	10,911	12,002	12,523
Special Account	1,118,815	800,000	1,000,000
Continuing Appropriations	538,515	1,177,749	
Unreleased Appropriation for Capital Outlays		75,000	
R.A. No. 10717		75,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	387,271		
R.A. No. 10717		594,850	
Unobligated Releases for MOOE			
R.A. No. 10651	151,244		
R.A. No. 10717		507,899	
Budgetary Adjustment(s)	4,693,459		
Transfer(s) from:			
Support to Foreign-Assisted Projects	1,229,624		

300 EXPENDITURE PROGRAM FY 2018 VOLUME II

Miscellaneous Personnel Benefits Fund	1,022,297		
Pension and Gratuity Fund	2,441,538		
Total Available Appropriations	17,770,779	14,976,951	15,762,909
Unused Appropriations	(2,720,029)	(1,177,749)	
Unreleased Appropriation	(538,898)	(75,000)	
Unobligated Allotment	(2,181,131)	(1,102,749)	
TOTAL OBLIGATIONS	15,050,750	13,799,202	15,762,909

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	3,356,015,000	2,761,671,000	2,663,834,000
Regular	3,356,015,000	2,761,671,000	2,663,834,000
PS	3,186,361,000	1,677,466,000	2,492,688,000
MOOE	110,743,000	156,278,000	158,226,000
CO	58,911,000	927,927,000	12,920,000
Operations	10,465,111,000	11,037,531,000	13,099,075,000
Regular	10,465,111,000	11,037,531,000	12,854,169,000
PS	9,108,838,000	9,271,681,000	9,979,111,000
MOOE	873,710,000	1,350,171,000	1,464,066,000
CO	482,563,000	415,679,000	1,410,992,000
Projects / Purpose			244,906,000
MOOE			14,767,000
CO			230,139,000
Projects / Purpose	1,229,624,000		
CO	1,229,624,000		
TOTAL AGENCY BUDGET	15,050,750,000	13,799,202,000	15,762,909,000
Regular	13,821,126,000	13,799,202,000	15,518,003,000
PS	12,295,199,000	10,949,147,000	12,471,799,000
MOOE	984,453,000	1,506,449,000	1,622,292,000
CO	541,474,000	1,343,606,000	1,423,912,000
Projects / Purpose	1,229,624,000		244,906,000
MOOE			14,767,000
CO	1,229,624,000		230,139,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	484	484	484
Total Number of Filled Positions	427	424	424

Uniformed Personnel			
Total Number of Authorized Positions	22,286	24,286	24,286
Total Number of Filled Positions	20,611	21,704	21,704

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 14,750,386,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	P5	MOOE	CO	TOTAL
FIRE PREVENTION MANAGEMENT PROGRAM	91,347,000	245,889,000		337,236,000
FIRE AND EMERGENCY MANAGEMENT PROGRAM	9,877,801,000	1,232,944,000	641,131,000	11,751,876,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	P5	MOOE	CO	TOTAL
Regional Allocation	12,459,276,000	1,637,059,000	654,051,000	14,750,386,000
National Capital Region (NCR)	12,459,276,000	1,637,059,000	654,051,000	14,750,386,000
TOTAL AGENCY BUDGET	12,459,276,000	1,637,059,000	654,051,000	14,750,386,000

SPECIAL PROVISION(S)

1. Fire Code Revenues. In addition to the amount appropriated herein, One Billion Pesos (P1,000,000,000) 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 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the trust receipts. The Chief of the 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the 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 reports are 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 and 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. Rice Subsidy. The amount appropriated herein for rice subsidy shall be given in the form of financial assistance, equivalent to twenty (20) kilos of rice per month, and charged against its MOOE.
6. 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					
1000000000000000	General Administration and Support	2,490,128,000	158,226,000	12,920,000	2,661,274,000
100000100001000	General Management and Supervision	28,720,000	158,226,000	12,920,000	199,866,000
	National Capital Region (NCR)	28,720,000	158,226,000	12,920,000	199,866,000
	Regional Office - NCR	28,720,000	158,226,000	12,920,000	199,866,000
100000100002000	Administration of Personnel Benefits	2,461,408,000			2,461,408,000
	National Capital Region (NCR)	2,461,408,000			2,461,408,000
	Regional Office - NCR	2,461,408,000			2,461,408,000
Sub-total, General Administration and Support		2,490,128,000	158,226,000	12,920,000	2,661,274,000
3000000000000000	Operations	9,969,148,000	1,478,833,000	641,131,000	12,089,112,000
3100000000000000	00 : Protection of communities from destructive fires and other emergencies improved	9,969,148,000	1,478,833,000	641,131,000	12,089,112,000
3101000000000000	FIRE PREVENTION MANAGEMENT PROGRAM	91,347,000	245,889,000		337,236,000
310100100001000	Enforcement of fire safety, laws, rules, regulations and others	65,176,000	140,922,000		206,098,000
	National Capital Region (NCR)	65,176,000	140,922,000		206,098,000
	Regional Office - NCR	65,176,000	140,922,000		206,098,000

310100100002000	Information, Education and Communication (IEC) activities	<u>26,171,000</u>	<u>104,967,000</u>		<u>131,138,000</u>
	National Capital Region (NCR)	<u>26,171,000</u>	<u>104,967,000</u>		<u>131,138,000</u>
	Regional Office - NCR	26,171,000	104,967,000		131,138,000
310200000000000	FIRE AND EMERGENCY MANAGEMENT PROGRAM	<u>9,877,801,000</u>	<u>1,232,944,000</u>	<u>641,131,000</u>	<u>11,751,876,000</u>
310200100001000	Fire operations activities	<u>9,855,926,000</u>	<u>1,184,877,000</u>	<u>410,992,000</u>	<u>11,451,795,000</u>
	National Capital Region (NCR)	<u>9,855,926,000</u>	<u>1,184,877,000</u>	<u>410,992,000</u>	<u>11,451,795,000</u>
	Regional Office - NCR	9,855,926,000	1,184,877,000	410,992,000	11,451,795,000
310200100002000	Fire investigation activities	<u>580,000</u>	<u>14,100,000</u>		<u>14,680,000</u>
	National Capital Region (NCR)	<u>580,000</u>	<u>14,100,000</u>		<u>14,680,000</u>
	Regional Office - NCR	580,000	14,100,000		14,680,000
310200100003000	Non-fire activities	<u>21,295,000</u>	<u>19,200,000</u>		<u>40,495,000</u>
	National Capital Region (NCR)	<u>21,295,000</u>	<u>19,200,000</u>		<u>40,495,000</u>
	Regional Office - NCR	21,295,000	19,200,000		40,495,000
	Project(s)				
	Locally-Funded Project(s)		<u>14,767,000</u>	<u>230,139,000</u>	<u>244,906,000</u>
310200200001000	Hosting of Meeting on the Creation of Association of Fire Chief of the Southeast Asian Nations		<u>1,914,000</u>		<u>1,914,000</u>
	National Capital Region (NCR)		<u>1,914,000</u>		<u>1,914,000</u>
	Regional Office - NCR		1,914,000		1,914,000
310200200002000	Fire Command and Control Operation System Project Phase II		<u>9,123,000</u>	<u>175,904,000</u>	<u>185,027,000</u>
	National Capital Region (NCR)		<u>9,123,000</u>	<u>175,904,000</u>	<u>185,027,000</u>
	Regional Office - NCR		9,123,000	175,904,000	185,027,000
310200200003000	Fire Code Enforcement and Fees Collection Web Portal Project Phase II		<u>3,730,000</u>	<u>54,235,000</u>	<u>57,965,000</u>
	National Capital Region (NCR)		<u>3,730,000</u>	<u>54,235,000</u>	<u>57,965,000</u>
	Regional Office - NCR		3,730,000	54,235,000	57,965,000
Sub-total, Operations		<u>9,969,148,000</u>	<u>1,478,833,000</u>	<u>641,131,000</u>	<u>12,089,112,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 12,459,276,000</u>	<u>P 1,637,059,000</u>	<u>P 654,051,000</u>	<u>P 14,750,386,000</u>
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	89,972	100,018	104,348
Total Permanent Positions	<u>89,972</u>	<u>100,018</u>	<u>104,348</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,122	10,320	10,176
Representation Allowance	300	300	300
Transportation Allowance	200	300	300
Clothing and Uniform Allowance	2,124	2,150	2,120
Mid-Year Bonus - Civilian	8,016	8,335	8,695
Year End Bonus	7,877	8,335	8,695
Cash Gift	2,109	2,150	2,120
Step Increment		884	260
Collective Negotiation Agreement	10,333		
Productivity Enhancement Incentive	2,120	2,150	2,120
Performance Based Bonus	3,719		
Total Other Compensation Common to All	<u>46,920</u>	<u>34,924</u>	<u>34,786</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	14,304		
Anniversary Bonus - Civilian	1,269		
Anniversary Bonus - Military/Uniformed Personnel	57,579		
Total Other Compensation for Specific Groups	<u>73,152</u>		
Other Benefits			
Retirement and Life Insurance Premiums	10,911	12,002	12,523
PAG-IBIG Contributions	508	516	508
PhilHealth Contributions	969	1,056	1,132
Employees Compensation Insurance Premiums	500	516	508
Loyalty Award - Civilian	20		660
Terminal Leave	4,674		3,021
Total Other Benefits	<u>17,582</u>	<u>14,090</u>	<u>18,352</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	4,534,975	4,558,239	4,761,914
Creation of New Positions		374,202	498,936
Total Basic Pay	<u>4,534,975</u>	<u>4,932,441</u>	<u>5,260,850</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	530,112	494,664	520,896
Clothing/ Uniform Allowance	144,551	189,700	192,324
Subsistence Allowance	1,147,919	1,128,452	1,188,294
Laundry Allowance	7,764	7,746	8,150
Quarters Allowance	107,564	102,629	112,931
Longevity Pay	873,042	872,901	861,714
Mid-Year Bonus - Military/Uniformed Personnel	390,457	379,853	396,826
Officers' Allowance - Military/Uniformed Personnel	19,029	26,694	37,830
Provisional Allowance - Military/Uniformed Personnel	357,712	508,951	813,139
Year-end Bonus	412,119	379,853	396,826
Cash Gift	100,285	103,055	108,520
Productivity Enhancement Incentive	115,761	103,055	108,520

Performance Based Bonus	178,086		
Total Other Compensation Common to All	<u>4,384,401</u>	<u>4,297,553</u>	<u>4,745,970</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	57,485	37,076	37,076
Hazard Duty Pay	41,074	133,559	179,709
Training Subsistence Allowance	7,502	7,128	7,128
Incentive Pay	3,366		
Instructor's Duty Pay	4,070		
Hospitalization Expenses	8,263	14,065	14,065
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		479,399	948,212
Total Other Compensation for Specific Groups	<u>121,760</u>	<u>671,227</u>	<u>1,186,190</u>
Other Benefits			
Special Group Term Insurance	1,486	1,484	1,563
PAG-IBIG Contributions	24,756	24,733	26,045
PhilHealth Contributions	52,881	53,170	56,411
Employees Compensation Insurance Premiums	24,787	24,733	26,045
Retirement Gratuity	409,708	309,656	392,191
Terminal Leave	647,606	485,118	619,048
Total Other Benefits	<u>1,161,224</u>	<u>898,894</u>	<u>1,121,303</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	1,865,213		
Total Other Personnel Benefits	<u>1,865,213</u>		
TOTAL PERSONNEL SERVICES	<u>12,295,199</u>	<u>10,949,147</u>	<u>12,471,799</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	73,991	88,673	93,709
Training and Scholarship Expenses	19,367	24,702	25,196
Supplies and Materials Expenses	470,176	667,226	714,039
Utility Expenses	69,482	86,092	122,241
Communication Expenses	32,571	30,561	56,357
Awards/Rewards and Prizes	1,202	1,460	1,460
Professional Services	3,141	5,665	6,865
General Services	2,869	3,000	3,000
Repairs and Maintenance	203,027	272,259	280,426
Financial Assistance/Subsidy		160,766	169,291
Taxes, Insurance Premiums and Other Fees	28,115	49,732	51,224
Other Maintenance and Operating Expenses			
Advertising Expenses	392	4,319	4,449
Printing and Publication Expenses	56,785	81,714	85,088
Transportation and Delivery Expenses	279	1,113	1,146
Rent/Lease Expenses	21,649	20,584	20,584
Subscription Expenses	145	8,371	1,772
Other Maintenance and Operating Expenses	1,262	212	212
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>984,453</u>	<u>1,506,449</u>	<u>1,637,059</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>13,279,652</u>	<u>12,455,596</u>	<u>14,108,858</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		4,000	7,000
Buildings and Other Structures	297,043	386,680	386,680
Machinery and Equipment Outlay	1,455,993	948,935	1,240,877
Transportation Equipment Outlay			10,120
Furniture, Fixtures and Books Outlay			9,374
Intangible Assets Outlay	18,062	3,991	
TOTAL CAPITAL OUTLAYS	<u>1,771,098</u>	<u>1,343,606</u>	<u>1,654,051</u>
GRAND TOTAL	<u>15,050,750</u>	<u>13,799,202</u>	<u>15,762,909</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Protection of communities from destructive fires and other emergencies improved		
Fire incidents per 10,000 population	8,884 vs. threshold of 10,324	One (1) Fire Incident for every 10,000 population
Prevention of loss of life	285 vs. threshold of 516	One (1) loss of life for every 200,000 population
Prevention of injuries	987 vs. threshold of 1,032	One (1) Fire-related injury per 100,000 population

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
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%
Percentage of Fire Safety Inspection Certificate Rated building or structure that are not affected by fire	95%	99.06%	
% of buildings/establishments inspected out of the total number of buildings and establishments inspected	88%	103.31%	
Number of buildings or structures inspected within the prescribed time from the receipt of Mission Order by the Fire Safety Inspector	85%	94.40%	
MFO 2: FIRE SUPPRESSION AND INVESTIGATION SERVICES			
Number of fire and related emergency/rescue calls responded nationwide	86%	100%	100%
Percentage of fire calls with low level of alarm (up to 3rd alarm) out of the total number of fire calls responded nationwide	89%	97.41%	88%
Percentage of fire calls, emergency medical services and rescue calls responded within 7 minutes arrival time	90%	81.47%	90%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Protection of communities from destructive fires and other emergencies improved		
FIRE PREVENTION MANAGEMENT PROGRAM		
Outcome Indicators		
1. Reduction in the number of fire incidents per 10,000 population	1 (8,840 fire incidents)	1 (10,300 fire incidents)
2. Reduction in the number of fire-related deaths per 200,000 population	1 (285 fire-related deaths)	1 (516 fire-related deaths)
3. Reduction in number of fire-related injuries per 100,000 population	1 (987 fire-related injuries)	1 (1,032 fire-related injuries)
Output Indicators		
1. Number of BPL0-registered business establishments inspected and percent to total number of BPL0-registered business and establishments nationwide	1,397,332	1,559,210
2. Number of Fire Safety Inspection Certificate (FSIC) issued to registered business establishments against number of issued FSIC to registered business establishments that has not been the cause of fire	1,294,349	1,139,027 (88%)
3. Number of issued FSIC business establishments against said establishments that are caused by fire	1,233,502	1,110,152 (90%)
FIRE AND EMERGENCY MANAGEMENT PROGRAM		
Outcome Indicators		
1. Number of fire calls/emergency calls received against responded to the calls	24,500	100%
2. Number of fire calls with low level alarm (up to 3rd alarm) against the total number of fire calls responded	18,173	100%
3. Number of fire calls/emergency calls received against within 7 minutes' time of arrival	19,961	100%
Output Indicators		
1. Percentage of resolved cases with cause and origin determined within the prescribed time	70%	70%
2. Percentage of suspected arson cases filed in court against total number of intentional fire incidents investigated	22%	22%
3. Percentage of households in disaster/calamity-affected barangays rendered with assistance	10%	10%

C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	8,061,115	11,628,975	14,291,326
General Fund	8,061,115	11,628,975	14,291,326

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Automatic Appropriations	<u>3,022</u>	<u>3,252</u>	<u>3,571</u>
Retirement and Life Insurance Premiums	3,022	3,252	3,571
Continuing Appropriations	<u>199,462</u>	<u>511,277</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		1,500	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	87,593		
R.A. No. 10717		507,147	
Unobligated Releases for MOOE			
R.A. No. 10651	111,869		
R.A. No. 10717		2,630	
Budgetary Adjustment(s)	<u>1,838,075</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	712,256		
Pension and Gratuity Fund	<u>1,125,819</u>		
Total Available Appropriations	10,101,674	12,143,504	14,294,897
Unused Appropriations	<u>(651,822)</u>	<u>(511,277)</u>	
Unreleased Appropriation	<u>(53,084)</u>	<u>(1,500)</u>	
Unobligated Allotment	<u>(598,738)</u>	<u>(509,777)</u>	
TOTAL OBLIGATIONS	<u>9,449,852</u>	<u>11,632,227</u>	<u>14,294,897</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>2,224,953,000</u>	<u>846,040,000</u>	<u>1,035,218,000</u>
Regular	<u>2,224,953,000</u>	<u>846,040,000</u>	<u>1,035,218,000</u>
PS	2,077,750,000	565,888,000	830,272,000
MOOE	114,282,000	181,036,000	204,946,000
CO	32,921,000	99,116,000	
Operations	<u>7,169,964,000</u>	<u>10,686,187,000</u>	<u>13,259,679,000</u>
Regular	<u>7,169,964,000</u>	<u>10,686,187,000</u>	<u>11,514,916,000</u>
PS	4,322,096,000	5,240,162,000	5,671,430,000
MOOE	2,789,377,000	3,656,162,000	5,732,518,000
CO	58,491,000	1,789,863,000	110,968,000
Projects / Purpose			<u>1,744,763,000</u>
MOOE			8,100,000
CO			1,736,663,000
Projects / Purpose	<u>54,935,000</u>	<u>100,000,000</u>	
CO	54,935,000	100,000,000	
TOTAL AGENCY BUDGET	<u>9,449,852,000</u>	<u>11,632,227,000</u>	<u>14,294,897,000</u>
Regular	<u>9,394,917,000</u>	<u>11,532,227,000</u>	<u>12,550,134,000</u>
PS	6,399,846,000	5,806,050,000	6,501,702,000
MOOE	2,903,659,000	3,837,198,000	5,937,464,000
CO	91,412,000	1,888,979,000	110,968,000

Projects / Purpose	54,935,000	100,000,000	1,744,763,000
MOOE			8,100,000
CO	54,935,000	100,000,000	1,736,663,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	82	85	85
Total Number of Filled Positions	82	85	85
Uniformed Personnel			
Total Number of Authorized Positions	11,899	12,399	12,399
Total Number of Filled Positions	11,271	11,644	11,644

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 14,291,326,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	5,669,614,000	5,740,618,000	1,847,631,000	13,257,863,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	6,498,131,000	5,945,564,000	1,847,631,000	14,291,326,000
National Capital Region (NCR)	6,498,131,000	5,945,564,000	1,847,631,000	14,291,326,000
TOTAL AGENCY BUDGET	6,498,131,000	5,945,564,000	1,847,631,000	14,291,326,000

SPECIAL PROVISION(S)

- 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the trust receipts. The Chief of the 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 Inmates. The amounts appropriated herein shall cover daily subsistence and medicine allowance at Sixty Pesos (P60) and Ten Pesos (P10), respectively, for One Hundred Eighty Two Thousand Five Hundred Fifty Six (182,556) assumed number of inmates for the year.

The BJMP shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the 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. Rice Subsidy. The amount appropriated herein for rice subsidy shall be given in the form of financial assistance, equivalent to twenty (20) kilos of rice per month, and charged against its MOOE.
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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	828,517,000	204,946,000		1,033,463,000
100000100001000	General Management and Supervision	19,649,000	204,946,000		224,595,000
	National Capital Region (NCR)	19,649,000	204,946,000		224,595,000
	Regional Office - NCR	19,649,000	204,946,000		224,595,000
100000100002000	Administration of Personnel Benefits	808,868,000			808,868,000
	National Capital Region (NCR)	808,868,000			808,868,000
	Regional Office - NCR	808,868,000			808,868,000
Sub-total, General Administration and Support		828,517,000	204,946,000		1,033,463,000
3000000000000000	Operations	5,669,614,000	5,740,618,000	1,847,631,000	13,257,863,000
3100000000000000	OO : Safe and Humane Management of all district, city, and municipal jails enhanced	5,669,614,000	5,740,618,000	1,847,631,000	13,257,863,000
3101000000000000	INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	5,669,614,000	5,740,618,000	1,847,631,000	13,257,863,000
310100100001000	Custody, safekeeping and rehabilitation of district, city and municipal inmates awaiting investigation, trial and/or transfer to the national penitentiary	5,669,614,000	5,732,518,000	110,968,000	11,513,100,000
	National Capital Region (NCR)	5,669,614,000	5,732,518,000	110,968,000	11,513,100,000
	Regional Office - NCR	5,669,614,000	5,732,518,000	110,968,000	11,513,100,000

Project(s)						
	Locally-Funded Project(s)		<u>8,100,000</u>	<u>1,736,663,000</u>	<u>1,744,763,000</u>	
310100200002000	Jail Service Intelligent Operations Center		<u>1,000,000</u>	<u>83,790,000</u>	<u>84,790,000</u>	
	National Capital Region (NCR)		<u>1,000,000</u>	<u>83,790,000</u>	<u>84,790,000</u>	
	Regional Office - NCR		1,000,000	83,790,000	84,790,000	
310100200003000	Jail Service Unified Digital Communication and Dispatch System		<u>1,110,000</u>	<u>74,640,000</u>	<u>75,750,000</u>	
	National Capital Region (NCR)		<u>1,110,000</u>	<u>74,640,000</u>	<u>75,750,000</u>	
	Regional Office - NCR		1,110,000	74,640,000	75,750,000	
310100200004000	Single Carpeta Roll-Out		<u>5,990,000</u>	<u>28,870,000</u>	<u>34,860,000</u>	
	National Capital Region (NCR)		<u>5,990,000</u>	<u>28,870,000</u>	<u>34,860,000</u>	
	Regional Office - NCR		5,990,000	28,870,000	34,860,000	
310100200005000	Construction of Jail Buildings			<u>1,549,363,000</u>	<u>1,549,363,000</u>	
	National Capital Region (NCR)			<u>1,549,363,000</u>	<u>1,549,363,000</u>	
	Regional Office - NCR			<u>1,549,363,000</u>	<u>1,549,363,000</u>	
	Sub-total, Operations		<u>5,669,614,000</u>	<u>5,740,618,000</u>	<u>1,847,631,000</u>	<u>13,257,863,000</u>

TOTAL NEW APPROPRIATIONS

P 6,498,131,000	P 5,945,564,000	P 1,847,631,000	P 14,291,326,000
=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,515	27,097	29,764
Total Permanent Positions	<u>24,515</u>	<u>27,097</u>	<u>29,764</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,850	1,968	2,040
Representation Allowance	500	522	522
Transportation Allowance	500	522	522
Clothing and Uniform Allowance	390	410	425
Mid-Year Bonus - Civilian	2,192	2,258	2,480
Year End Bonus	1,986	2,258	2,480
Cash Gift	380	410	425
Step Increment		188	75
Productivity Enhancement Incentive	380	410	425
Performance Based Bonus	1,563		
Total Other Compensation Common to All	<u>9,741</u>	<u>8,946</u>	<u>9,394</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,680	435	435
Anniversary Bonus - Civilian	228		
Anniversary Bonus - Military/Uniformed Personnel	30,454		
Total Other Compensation for Specific Groups	<u>32,362</u>	<u>435</u>	<u>435</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,871	3,252	3,571
PAG-IBIG Contributions	93	98	102
PhilHealth Contributions	246	245	277
Employees Compensation Insurance Premiums	92	98	102
Loyalty Award - Civilian	75	90	120
Terminal Leave	2,167	2,604	
Total Other Benefits	<u>5,544</u>	<u>6,387</u>	<u>4,172</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	2,563,089	2,516,835	2,630,161
Creation of New Positions		73,735	184,920
Total Basic Pay	<u>2,563,089</u>	<u>2,590,570</u>	<u>2,815,081</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	273,363	270,504	279,456
Clothing/ Uniform Allowance	84,954	120,828	121,724
Subsistence Allowance	625,214	617,087	637,509
Laundry Allowance	4,725	4,384	4,535
Quarters Allowance	60,371	59,396	61,593
Longevity Pay	578,852	610,644	622,520
Mid-Year Bonus - Military/Uniformed Personnel	212,506	209,736	219,180
Officers' Allowance - Military/Uniformed Personnel	9,010	28,314	44,166
Provisional Allowance - Military/Uniformed Personnel	146,622	305,034	512,343
Year-end Bonus	230,704	209,736	219,180
Cash Gift	62,766	56,355	58,220
Productivity Enhancement Incentive	57,550	56,355	58,220
Performance Based Bonus	134,050		
Total Other Compensation Common to All	<u>2,480,687</u>	<u>2,548,373</u>	<u>2,838,646</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	16,799	19,427	19,427
Hazard Duty Pay	55,420	73,037	96,412
Training Subsistence Allowance	5,120	4,800	4,800
Instructor's Duty Pay	1,378		
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		278,858	343,790
Total Other Compensation for Specific Groups	<u>78,717</u>	<u>376,122</u>	<u>464,429</u>
Other Benefits			
Special Group Term Insurance	866	812	838
PAG-IBIG Contributions	13,663	13,525	13,973
PhilHealth Contributions	29,476	28,720	30,839
Employees Compensation Insurance Premiums	13,663	13,525	13,973
Retirement Gratuity	90,773	74,102	107,827
Terminal Leave	237,774	117,436	172,331
Total Other Benefits	<u>386,215</u>	<u>248,120</u>	<u>339,781</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	818,976		
Total Other Personnel Benefits	<u>818,976</u>		
TOTAL PERSONNEL SERVICES	<u>6,399,846</u>	<u>5,806,050</u>	<u>6,501,702</u>

Maintenance and Other Operating Expenses

Travelling Expenses	25,104	27,583	28,411
Training and Scholarship Expenses	15,185	17,532	19,092
Supplies and Materials Expenses	2,544,704	3,266,894	5,296,350
Utility Expenses	193,853	190,125	200,222
Communication Expenses	7,402	53,921	74,950
Awards/Rewards and Prizes	125	3,587	3,587
Survey, Research, Exploration and Development Expenses	20	1,300	1,500
Professional Services	1,096	15,960	18,460
General Services	1,580	1,900	1,900
Repairs and Maintenance	87,766	121,882	145,651
Financial Assistance/Subsidy		87,914	90,823
Taxes, Insurance Premiums and Other Fees	6,188	15,503	25,884
Other Maintenance and Operating Expenses			
Advertising Expenses	10	265	273
Printing and Publication Expenses	9,845	9,950	10,249
Representation Expenses		1,000	1,000
Transportation and Delivery Expenses	78	1,167	1,202
Rent/Lease Expenses	8,559	9,000	10,000
Subscription Expenses		7,829	12,009
Donations		62	62
Other Maintenance and Operating Expenses	2,144	3,824	3,939
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,903,659	3,837,198	5,945,564
TOTAL CURRENT OPERATING EXPENDITURES	9,303,505	9,643,248	12,447,266
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		4,245	22,800
Buildings and Other Structures	90,356	1,802,773	1,588,821
Machinery and Equipment Outlay	25,708	157,231	210,810
Transportation Equipment Outlay	20,481	18,500	22,000
Intangible Assets Outlay	9,802	6,230	3,200
TOTAL CAPITAL OUTLAYS	146,347	1,988,979	1,847,631
GRAND TOTAL	9,449,852	11,632,227	14,294,897

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Safe and Humane Management of all district, city, and municipal jails enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Safe and Humane Management of all district, city, and municipal jails enhanced		
Percentage of Inmates Benefitting from Welfare and Development Services		80% of targeted beneficiaries or 84,590 inmates
Improves Safekeeping Efficiency		99.98%
Percentage of Inmates Released within the Prescribed Period		100%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
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
Percentage of inmates benefitting from services that promote their security	99.98% of 92,468	99.99% of 133,219	
Percentage of inmates benefitting from services that promote their welfare	85% of target beneficiary	103.85% or 96,027 inmates	
Reduction in the number of escape incidents	10% reduction	70.58% increase	
Percentage of inmates released within 24 hours or more after their release date	100% of 35,650	100% (44,799 released)	

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Safe and Humane Management of all district, city, and municipal jails enhanced		
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage reduction in the number of escape incidents	29 escape incidents	6% (27 escape incidents)
2. Percentage reduction in the number of jail disturbance	45 jail disturbances	10% (41 jail disturbances)
Output Indicators		
1. Improved safekeeping efficiency	99.98%	99.98% of 114,254
2. Percentage of inmates released within 24 hours of their release date	35,750	100%
3. Percentage of inmates provided with welfare and development services	91,403	80% of 114,254

D. LOCAL GOVERNMENT ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	258,283	262,492	249,065
General Fund	258,283	262,492	249,065
Automatic Appropriations	2,411	2,681	2,929
Retirement and Life Insurance Premiums	2,411	2,681	2,929
Continuing Appropriations	283	33,064	
Unobligated Releases for Capital Outlays R.A. No. 10717		7,700	

Unobligated Releases for MOOE			
R.A. No. 10651	283		
R.A. No. 10717		25,364	
Budgetary Adjustment(s)	<u>9,232</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>9,232</u>		
Total Available Appropriations	270,209	298,237	251,994
Unused Appropriations	(34,355)	(33,064)	
Unreleased Appropriation	(1,009)		
Unobligated Allotment	(33,346)	(33,064)	
TOTAL OBLIGATIONS	<u>235,854</u>	<u>265,173</u>	<u>251,994</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>47,636,000</u>	<u>43,414,000</u>	<u>46,979,000</u>
Regular	<u>47,636,000</u>	<u>43,414,000</u>	<u>46,979,000</u>
PS	18,780,000	11,537,000	12,544,000
MOOE	24,939,000	28,479,000	34,435,000
CO	3,917,000	3,398,000	
Operations	<u>188,218,000</u>	<u>221,759,000</u>	<u>205,015,000</u>
Regular	<u>188,218,000</u>	<u>221,759,000</u>	<u>198,255,000</u>
PS	12,220,000	20,768,000	22,208,000
MOOE	175,998,000	200,991,000	176,047,000
Projects / Purpose			<u>6,760,000</u>
CO			6,760,000
TOTAL AGENCY BUDGET	<u>235,854,000</u>	<u>265,173,000</u>	<u>251,994,000</u>
Regular	<u>235,854,000</u>	<u>265,173,000</u>	<u>245,234,000</u>
PS	31,000,000	32,305,000	34,752,000
MOOE	200,937,000	229,470,000	210,482,000
CO	3,917,000	3,398,000	
Projects / Purpose			<u>6,760,000</u>
CO			6,760,000

STAFFING SUMMARY

	2016	2017	2018
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, including locally-funded project(s), as indicated hereunder.....
P 249,065,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	20,318,000	176,047,000	6,760,000	203,125,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	31,823,000	210,482,000	6,760,000	249,065,000
National Capital Region (NCR)	31,823,000	210,482,000	6,760,000	249,065,000
TOTAL AGENCY BUDGET	31,823,000	210,482,000	6,760,000	249,065,000

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 (LGA) shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	11,505,000	34,435,000		45,940,000
100000100001000 General Management and Supervision	11,505,000	34,435,000		45,940,000
Sub-total, General Administration and Support	11,505,000	34,435,000		45,940,000

3000000000000000	Operations	20,318,000	176,047,000	6,760,000	203,125,000
3100000000000000	00 : Local governance capacity of LGU and DILG LG sector personnel improved	20,318,000	176,047,000	6,760,000	203,125,000
3101000000000000	LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	20,318,000	176,047,000	6,760,000	203,125,000
310100100001000	Conduct of research studies and formulation of policies, guidelines for LGU and department personnel related to capacity building	9,150,000	13,530,000		22,680,000
310100100002000	Development and implementation of capacity development programs for LGU and DILG LG-sector personnel	11,168,000	162,517,000		173,685,000
	Project(s)				
	Locally-Funded Project(s)			6,760,000	6,760,000
310100200001000	Enhanced ICT Infrastructure Online Programs			6,760,000	6,760,000
Sub-total, Operations		20,318,000	176,047,000	6,760,000	203,125,000
TOTAL NEW APPROPRIATIONS		P 31,823,000	P 210,482,000	P 6,760,000	P 249,065,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,398	22,343	24,407
Total Permanent Positions	21,398	22,343	24,407
Other Compensation Common to All			
Personnel Economic Relief Allowance	960	1,248	1,248
Representation Allowance	390	450	450
Transportation Allowance	390	450	450
Clothing and Uniform Allowance	200	260	260
Mid-Year Bonus - Civilian	1,709	1,862	2,034
Year End Bonus	1,187	1,862	2,034
Cash Gift	200	260	260
Step Increment	30	132	62
Productivity Enhancement Incentive	200	260	260
Total Other Compensation Common to All	5,266	6,784	7,058
Other Compensation for Specific Groups			
Other Personnel Benefits	1,900	196	
Total Other Compensation for Specific Groups	1,900	196	
Other Benefits			
Retirement and Life Insurance Premiums	2,211	2,681	2,929
PAG-IBIG Contributions	48	63	63
PhilHealth Contributions	129	175	202

Employees Compensation Insurance Premiums	48	63	63
Loyalty Award - Civilian			30
Total Other Benefits	<u>2,436</u>	<u>2,982</u>	<u>3,287</u>
TOTAL PERSONNEL SERVICES	<u>31,000</u>	<u>32,305</u>	<u>34,752</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,077	1,597	1,644
Training and Scholarship Expenses	168,133	192,921	167,808
Supplies and Materials Expenses	3,144	5,722	5,896
Utility Expenses	3,454	3,779	3,892
Communication Expenses	2,826	1,953	2,013
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	157	118	118
Professional Services	2,207	2,412	2,412
General Services	6,245	5,802	6,490
Repairs and Maintenance	1,889	2,697	7,706
Taxes, Insurance Premiums and Other Fees	496	470	470
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	854	1,082	1,113
Transportation and Delivery Expenses	64	96	99
Rent/Lease Expenses	10,333	10,324	10,324
Membership Dues and Contributions to Organizations		50	50
Subscription Expenses	58	447	447
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>200,937</u>	<u>229,470</u>	<u>210,482</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>231,937</u>	<u>261,775</u>	<u>245,234</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,930	3,290	6,760
Intangible Assets Outlay	987	108	
TOTAL CAPITAL OUTLAYS	<u>3,917</u>	<u>3,398</u>	<u>6,760</u>
GRAND TOTAL	<u>235,854</u>	<u>265,173</u>	<u>251,994</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME : Local governance capacity of LGU and DILG LG sector personnel improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Local governance capacity of LGU and DILG LG sector personnel improved		
Percentage of trainees that submitted training outputs	80%	80%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: CAPACITY DEVELOPMENT SERVICES FOR LOCAL GOVERNMENT UNITS AND DILG LOCAL GOVERNMENT PERSONNEL			
No. of persons trained : LGUs	33,005	22,684	16,930
No. of persons trained : DILG	2,146	3,308	2,146
Percentage of training course attendees that rate the training as satisfactory or better: LGUs	91%	92%	91%
Percentage of training course attendees that rate the training as satisfactory or better: DILG	90%	96%	94%
Percentage of training days commenced according to initial training schedule	84%	85%	84%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Local governance capacity of LGU and DILG LG sector personnel improved		
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of trainees that achieve the learning outcomes of the training they attended (by profile/ position, gender, geographical, outcome sector)	80%	80%
2. Percentage of LGUs provided training which achieve learning outcome	1,155	80%
Output Indicators		
1. Number of officials/personnel trained (by profile/ position, gender, geographical, outcome sector):		
a) LGUs	16,930	16,930
b) DILG	2,146	2,146
2. Percentage of training activities commenced according to initial schedule	85%	85%
3. Percentage of training course attendees that rate the training as satisfactory or better:		
a) LGUs	92%	92%
b) DILG	96%	96%

E. NATIONAL POLICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	1,467,745	1,623,546	1,654,655
General Fund	1,467,745	1,623,546	1,654,655
Automatic Appropriations	43,592	48,500	52,648
Retirement and Life Insurance Premiums	43,592	48,500	52,648

Continuing Appropriations	<u>5,046</u>	<u>1,349</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		503	
Unobligated Releases for MOOE			
R.A. No. 10651	5,046		
R.A. No. 10717		846	
Budgetary Adjustment(s)	<u>82,493</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	76,657		
Pension and Gratuity Fund	<u>5,836</u>		
Total Available Appropriations	1,598,876	1,673,395	1,707,303
Unused Appropriations	<u>(298,030)</u>	<u>(1,349)</u>	
Unreleased Appropriation	<u>(268,908)</u>		
Unobligated Allotment	<u>(29,122)</u>	<u>(1,349)</u>	
TOTAL OBLIGATIONS	<u>1,300,846</u>	<u>1,672,046</u>	<u>1,707,303</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>408,576,000</u>	<u>402,025,000</u>	<u>412,204,000</u>
Regular	<u>408,576,000</u>	<u>402,025,000</u>	<u>412,204,000</u>
PS	272,259,000	236,365,000	258,362,000
MOOE	120,844,000	143,813,000	148,901,000
CO	15,473,000	21,847,000	4,941,000
Operations	<u>892,270,000</u>	<u>1,270,021,000</u>	<u>1,295,099,000</u>
Regular	<u>892,270,000</u>	<u>1,270,021,000</u>	<u>1,295,099,000</u>
PS	847,257,000	1,196,496,000	1,219,648,000
MOOE	45,013,000	73,525,000	75,451,000
TOTAL AGENCY BUDGET	<u>1,300,846,000</u>	<u>1,672,046,000</u>	<u>1,707,303,000</u>
Regular	<u>1,300,846,000</u>	<u>1,672,046,000</u>	<u>1,707,303,000</u>
PS	1,119,516,000	1,432,861,000	1,478,010,000
MOOE	165,857,000	217,338,000	224,352,000
CO	15,473,000	21,847,000	4,941,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,311	1,311	1,311
Total Number of Filled Positions	1,022	1,015	1,015

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,654,655,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
POLICE ADMINISTRATION PROGRAM	1,155,684,000	68,296,000		1,223,980,000
CRIME PREVENTION AND COORDINATION PROGRAM	31,994,000	7,155,000		39,149,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	922,088,000	148,036,000	4,941,000	1,075,065,000
Regional Allocation	503,274,000	76,316,000		579,590,000
National Capital Region (NCR)	72,954,000	8,049,000		81,003,000
Region I - Ilocos	28,649,000	3,696,000		32,345,000
Cordillera Administrative Region (CAR)	24,649,000	3,565,000		28,214,000
Region II - Cagayan Valley	26,530,000	3,756,000		30,286,000
Region III - Central Luzon	36,103,000	4,236,000		40,339,000
Region IVA - CALABARZON	18,918,000	3,795,000		22,713,000
Region IVB - MIMAROPA	22,617,000	3,177,000		25,794,000
Region V - Bicol	33,521,000	4,565,000		38,086,000
Region VI - Western Visayas	32,895,000	5,055,000		37,950,000
Region VII - Central Visayas	28,499,000	4,815,000		33,314,000
Region VIII - Eastern Visayas	33,503,000	5,735,000		39,238,000
Region IX - Zamboanga Peninsula	26,362,000	4,405,000		30,767,000
Region X - Northern Mindanao	23,579,000	4,985,000		28,564,000
Region XI - Davao	32,253,000	5,403,000		37,656,000
Region XII - SOCCSKSARGEN	26,623,000	4,026,000		30,649,000
Region XIII - CARAGA	7,774,000	3,197,000		10,971,000
Autonomous Region in Muslim Mindanao (ARMM)	27,845,000	3,856,000		31,701,000
TOTAL AGENCY BUDGET	1,425,362,000	224,352,000	4,941,000	1,654,655,000
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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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>237,684,000</u>	<u>148,901,000</u>	<u>4,941,000</u>	<u>391,526,000</u>
100000100001000	General Management and Supervision	<u>234,184,000</u>	<u>148,901,000</u>	<u>4,941,000</u>	<u>388,026,000</u>
	National Capital Region (NCR)	<u>97,562,000</u>	<u>101,344,000</u>	<u>4,941,000</u>	<u>203,847,000</u>
	Central Office	<u>86,797,000</u>	<u>94,970,000</u>	<u>4,941,000</u>	<u>186,708,000</u>
	Regional Office - NCR	<u>10,765,000</u>	<u>6,374,000</u>		<u>17,139,000</u>
	Region I - Ilocos	<u>7,208,000</u>	<u>2,496,000</u>		<u>9,704,000</u>
	Regional Office - I	<u>7,208,000</u>	<u>2,496,000</u>		<u>9,704,000</u>
	Cordillera Administrative Region (CAR)	<u>5,814,000</u>	<u>2,402,000</u>		<u>8,216,000</u>
	Regional Office - CAR	<u>5,814,000</u>	<u>2,402,000</u>		<u>8,216,000</u>
	Region II - Cagayan Valley	<u>9,096,000</u>	<u>2,413,000</u>		<u>11,509,000</u>
	Regional Office - II	<u>9,096,000</u>	<u>2,413,000</u>		<u>11,509,000</u>
	Region III - Central Luzon	<u>9,711,000</u>	<u>2,690,000</u>		<u>12,401,000</u>
	Regional Office - III	<u>9,711,000</u>	<u>2,690,000</u>		<u>12,401,000</u>
	Region IVA - CALABARZON	<u>6,225,000</u>	<u>2,636,000</u>		<u>8,861,000</u>
	Regional Office - IVA	<u>6,225,000</u>	<u>2,636,000</u>		<u>8,861,000</u>
	Region IVB - MIMAROPA	<u>6,311,000</u>	<u>2,091,000</u>		<u>8,402,000</u>
	Regional Office - IVB	<u>6,311,000</u>	<u>2,091,000</u>		<u>8,402,000</u>
	Region V - Bicol	<u>10,969,000</u>	<u>3,176,000</u>		<u>14,145,000</u>
	Regional Office - V	<u>10,969,000</u>	<u>3,176,000</u>		<u>14,145,000</u>
	Region VI - Western Visayas	<u>11,358,000</u>	<u>3,708,000</u>		<u>15,066,000</u>
	Regional Office - VI	<u>11,358,000</u>	<u>3,708,000</u>		<u>15,066,000</u>
	Region VII - Central Visayas	<u>8,478,000</u>	<u>3,396,000</u>		<u>11,874,000</u>
	Regional Office - VII	<u>8,478,000</u>	<u>3,396,000</u>		<u>11,874,000</u>
	Region VIII - Eastern Visayas	<u>12,362,000</u>	<u>4,253,000</u>		<u>16,615,000</u>
	Regional Office - VIII	<u>12,362,000</u>	<u>4,253,000</u>		<u>16,615,000</u>

Region IX - Zamboanga Peninsula	<u>10,102,000</u>	<u>3,066,000</u>	<u>13,168,000</u>
Regional Office - IX	10,102,000	3,066,000	13,168,000
Region X - Northern Mindanao	<u>8,831,000</u>	<u>3,477,000</u>	<u>12,308,000</u>
Regional Office - X	8,831,000	3,477,000	12,308,000
Region XI - Davao	<u>9,429,000</u>	<u>4,014,000</u>	<u>13,443,000</u>
Regional Office - XI	9,429,000	4,014,000	13,443,000
Region XII - SOCCSKSARGEN	<u>7,956,000</u>	<u>2,805,000</u>	<u>10,761,000</u>
Regional Office - XII	7,956,000	2,805,000	10,761,000
Region XIII - CARAGA	<u>3,050,000</u>	<u>2,330,000</u>	<u>5,380,000</u>
Regional Office - XIII	3,050,000	2,330,000	5,380,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>9,722,000</u>	<u>2,604,000</u>	<u>12,326,000</u>
Regional Office - ARMM	9,722,000	2,604,000	12,326,000
100000100002000 Administration of Personnel Benefits	<u>3,500,000</u>		<u>3,500,000</u>
National Capital Region (NCR)	<u>3,500,000</u>		<u>3,500,000</u>
Central Office	3,500,000		3,500,000
Sub-total, General Administration and Support	<u>237,684,000</u>	<u>148,901,000</u>	<u>4,941,000</u>
3000000000000000 Operations	<u>1,187,678,000</u>	<u>75,451,000</u>	<u>1,263,129,000</u>
3100000000000000 00 : Police Professionalized	<u>1,187,678,000</u>	<u>75,451,000</u>	<u>1,263,129,000</u>
3101000000000000 POLICE ADMINISTRATION PROGRAM	<u>1,155,684,000</u>	<u>68,296,000</u>	<u>1,223,980,000</u>
3101010000000000 POLICE SUPERVISION SUB-PROGRAM	<u>155,766,000</u>	<u>61,497,000</u>	<u>217,263,000</u>
310101100001000 Oversight of Police Administration and Operations	<u>26,957,000</u>	<u>30,610,000</u>	<u>57,567,000</u>
National Capital Region (NCR)	<u>26,957,000</u>	<u>30,610,000</u>	<u>57,567,000</u>
Central Office	26,957,000	30,610,000	57,567,000
310101100002000 Development and Administration of PNP Entrance and Promotional Examinations	<u>8,776,000</u>	<u>10,372,000</u>	<u>19,148,000</u>
National Capital Region (NCR)	<u>8,776,000</u>	<u>10,372,000</u>	<u>19,148,000</u>
Central Office	8,776,000	10,372,000	19,148,000
310101100003000 Inspection and audit of PNP offices, monitoring, review, and evaluation of NAPOLCOM policies and standards	<u>120,033,000</u>	<u>20,515,000</u>	<u>140,548,000</u>
National Capital Region (NCR)	<u>53,195,000</u>	<u>5,703,000</u>	<u>58,898,000</u>
Central Office	45,917,000	4,515,000	50,432,000
Regional Office - NCR	7,278,000	1,188,000	8,466,000

Region I - Ilocos	<u>4,944,000</u>	<u>825,000</u>	<u>5,769,000</u>
Regional Office - I	4,944,000	825,000	5,769,000
Cordillera Administrative Region (CAR)	<u>2,093,000</u>	<u>799,000</u>	<u>2,892,000</u>
Regional Office - CAR	2,093,000	799,000	2,892,000
Region II - Cagayan Valley	<u>5,935,000</u>	<u>899,000</u>	<u>6,834,000</u>
Regional Office - II	5,935,000	899,000	6,834,000
Region III - Central Luzon	<u>5,857,000</u>	<u>1,151,000</u>	<u>7,008,000</u>
Regional Office - III	5,857,000	1,151,000	7,008,000
Region IVA - CALABARZON	<u>2,340,000</u>	<u>856,000</u>	<u>3,196,000</u>
Regional Office - IVA	2,340,000	856,000	3,196,000
Region IVB - MIMAROPA	<u>3,982,000</u>	<u>817,000</u>	<u>4,799,000</u>
Regional Office - IVB	3,982,000	817,000	4,799,000
Region V - Bicol	<u>5,344,000</u>	<u>1,016,000</u>	<u>6,360,000</u>
Regional Office - V	5,344,000	1,016,000	6,360,000
Region VI - Western Visayas	<u>4,529,000</u>	<u>953,000</u>	<u>5,482,000</u>
Regional Office - VI	4,529,000	953,000	5,482,000
Region VII - Central Visayas	<u>5,935,000</u>	<u>995,000</u>	<u>6,930,000</u>
Regional Office - VII	5,935,000	995,000	6,930,000
Region VIII - Eastern Visayas	<u>4,033,000</u>	<u>1,029,000</u>	<u>5,062,000</u>
Regional Office - VIII	4,033,000	1,029,000	5,062,000
Region IX - Zamboanga Peninsula	<u>4,274,000</u>	<u>886,000</u>	<u>5,160,000</u>
Regional Office - IX	4,274,000	886,000	5,160,000
Region X - Northern Mindanao	<u>4,960,000</u>	<u>1,137,000</u>	<u>6,097,000</u>
Regional Office - X	4,960,000	1,137,000	6,097,000
Region XI - Davao	<u>4,935,000</u>	<u>971,000</u>	<u>5,906,000</u>
Regional Office - XI	4,935,000	971,000	5,906,000
Region XII - SOCCSKSARGEN	<u>4,632,000</u>	<u>894,000</u>	<u>5,526,000</u>
Regional Office - XII	4,632,000	894,000	5,526,000
Region XIII - CARAGA		<u>675,000</u>	<u>675,000</u>
Regional Office - XIII		675,000	675,000

	Autonomous Region in Muslim Mindanao (ARMM)	<u>3,045,000</u>	<u>909,000</u>	<u>3,954,000</u>
	Regional Office - ARMM	3,045,000	909,000	3,954,000
310102000000000	POLICE DISCIPLINARY SUB-PROGRAM	<u>158,732,000</u>	<u>6,464,000</u>	<u>165,196,000</u>
310102100002000	Adjudication of Appeals (National Appellate Board and Regional Appellate Boards)	<u>48,183,000</u>	<u>1,260,000</u>	<u>49,443,000</u>
	National Capital Region (NCR)	<u>16,604,000</u>	<u>456,000</u>	<u>17,060,000</u>
	Central Office	3,233,000	310,000	3,543,000
	Regional Office - NCR	13,371,000	146,000	13,517,000
	Region I - Ilocos	<u>2,526,000</u>	<u>32,000</u>	<u>2,558,000</u>
	Regional Office - I	2,526,000	32,000	2,558,000
	Cordillera Administrative Region (CAR)	<u>2,387,000</u>	<u>27,000</u>	<u>2,414,000</u>
	Regional Office - CAR	2,387,000	27,000	2,414,000
	Region II - Cagayan Valley	<u>2,485,000</u>	<u>56,000</u>	<u>2,541,000</u>
	Regional Office - II	2,485,000	56,000	2,541,000
	Region III - Central Luzon	<u>2,416,000</u>	<u>37,000</u>	<u>2,453,000</u>
	Regional Office - III	2,416,000	37,000	2,453,000
	Region IVA - CALABARZON	<u>583,000</u>	<u>22,000</u>	<u>605,000</u>
	Regional Office - IVA	583,000	22,000	605,000
	Region IVB - MIMAROPA	<u>1,789,000</u>	<u>47,000</u>	<u>1,836,000</u>
	Regional Office - IVB	1,789,000	47,000	1,836,000
	Region V - Bicol	<u>2,164,000</u>	<u>66,000</u>	<u>2,230,000</u>
	Regional Office - V	2,164,000	66,000	2,230,000
	Region VI - Western Visayas	<u>2,392,000</u>	<u>47,000</u>	<u>2,439,000</u>
	Regional Office - VI	2,392,000	47,000	2,439,000
	Region VII - Central Visayas	<u>2,077,000</u>	<u>42,000</u>	<u>2,119,000</u>
	Regional Office - VII	2,077,000	42,000	2,119,000
	Region VIII - Eastern Visayas	<u>2,595,000</u>	<u>140,000</u>	<u>2,735,000</u>
	Regional Office - VIII	2,595,000	140,000	2,735,000
	Region IX - Zamboanga Peninsula	<u>2,120,000</u>	<u>56,000</u>	<u>2,176,000</u>
	Regional Office - IX	2,120,000	56,000	2,176,000
	Region X - Northern Mindanao	<u>1,743,000</u>	<u>48,000</u>	<u>1,791,000</u>
	Regional Office - X	1,743,000	48,000	1,791,000

Region XI - Davao	<u>2,165,000</u>	<u>62,000</u>	<u>2,227,000</u>
Regional Office - XI	2,165,000	62,000	2,227,000
Region XII - SOCCSKSARGEN	<u>2,058,000</u>	<u>42,000</u>	<u>2,100,000</u>
Regional Office - XII	2,058,000	42,000	2,100,000
Region XIII - CARAGA	<u>29,000</u>	<u>43,000</u>	<u>72,000</u>
Regional Office - XIII	29,000	43,000	72,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>2,050,000</u>	<u>37,000</u>	<u>2,087,000</u>
Regional Office - ARMM	2,050,000	37,000	2,087,000
310102100003000 Rendition of Opinions and Legal Services	<u>110,549,000</u>	<u>5,204,000</u>	<u>115,753,000</u>
National Capital Region (NCR)	<u>30,756,000</u>	<u>2,466,000</u>	<u>33,222,000</u>
Central Office	17,244,000	2,304,000	19,548,000
Regional Office - NCR	13,512,000	162,000	13,674,000
Region I - Ilocos	<u>6,942,000</u>	<u>172,000</u>	<u>7,114,000</u>
Regional Office - I	6,942,000	172,000	7,114,000
Cordillera Administrative Region (CAR)	<u>6,932,000</u>	<u>191,000</u>	<u>7,123,000</u>
Regional Office - CAR	6,932,000	191,000	7,123,000
Region II - Cagayan Valley	<u>2,986,000</u>	<u>201,000</u>	<u>3,187,000</u>
Regional Office - II	2,986,000	201,000	3,187,000
Region III - Central Luzon	<u>9,739,000</u>	<u>182,000</u>	<u>9,921,000</u>
Regional Office - III	9,739,000	182,000	9,921,000
Region IVA - CALABARZON	<u>4,021,000</u>	<u>191,000</u>	<u>4,212,000</u>
Regional Office - IVA	4,021,000	191,000	4,212,000
Region IVB - MIMAROPA	<u>3,955,000</u>	<u>122,000</u>	<u>4,077,000</u>
Regional Office - IVB	3,955,000	122,000	4,077,000
Region V - Bicol	<u>5,687,000</u>	<u>196,000</u>	<u>5,883,000</u>
Regional Office - V	5,687,000	196,000	5,883,000
Region VI - Western Visayas	<u>8,274,000</u>	<u>231,000</u>	<u>8,505,000</u>
Regional Office - VI	8,274,000	231,000	8,505,000
Region VII - Central Visayas	<u>5,609,000</u>	<u>201,000</u>	<u>5,810,000</u>
Regional Office - VII	5,609,000	201,000	5,810,000

Region VIII - Eastern Visayas	<u>7,127,000</u>	<u>182,000</u>	<u>7,309,000</u>
Regional Office - VIII	7,127,000	182,000	7,309,000
Region IX - Zamboanga Peninsula	<u>2,924,000</u>	<u>191,000</u>	<u>3,115,000</u>
Regional Office - IX	2,924,000	191,000	3,115,000
Region X - Northern Mindanao	<u>2,990,000</u>	<u>177,000</u>	<u>3,167,000</u>
Regional Office - X	2,990,000	177,000	3,167,000
Region XI - Davao	<u>6,676,000</u>	<u>157,000</u>	<u>6,833,000</u>
Regional Office - XI	6,676,000	157,000	6,833,000
Region XII - SOCCSKSARGEN	<u>2,928,000</u>	<u>162,000</u>	<u>3,090,000</u>
Regional Office - XII	2,928,000	162,000	3,090,000
Region XIII - CARAGA	<u>1,341,000</u>	<u>57,000</u>	<u>1,398,000</u>
Regional Office - XIII	1,341,000	57,000	1,398,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>1,662,000</u>	<u>125,000</u>	<u>1,787,000</u>
Regional Office - ARMM	1,662,000	125,000	1,787,000
310103000000000 POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM	<u>841,186,000</u>	<u>335,000</u>	<u>841,521,000</u>
310103100001000 Management of Police Benefit Funds	841,186,000	335,000	841,521,000
National Capital Region (NCR)	<u>737,561,000</u>	<u>56,000</u>	<u>737,617,000</u>
Central Office	710,145,000		710,145,000
Regional Office - NCR	27,416,000	56,000	27,472,000
Region I - Ilocos	<u>6,449,000</u>	<u>15,000</u>	<u>6,464,000</u>
Regional Office - I	6,449,000	15,000	6,464,000
Cordillera Administrative Region (CAR)	<u>6,449,000</u>	<u>15,000</u>	<u>6,464,000</u>
Regional Office - CAR	6,449,000	15,000	6,464,000
Region II - Cagayan Valley	<u>5,416,000</u>	<u>31,000</u>	<u>5,447,000</u>
Regional Office - II	5,416,000	31,000	5,447,000
Region III - Central Luzon	<u>7,425,000</u>	<u>25,000</u>	<u>7,450,000</u>
Regional Office - III	7,425,000	25,000	7,450,000
Region IVA - CALABARZON	<u>5,422,000</u>	<u>15,000</u>	<u>5,437,000</u>
Regional Office - IVA	5,422,000	15,000	5,437,000
Region IVB - MIMAROPA	<u>6,000,000</u>		<u>6,000,000</u>
Regional Office - IVB	6,000,000		6,000,000

Region V - Bicol	<u>8,439,000</u>		<u>8,439,000</u>
Regional Office - V	8,439,000		8,439,000
Region VI - Western Visayas	<u>5,422,000</u>	<u>10,000</u>	<u>5,432,000</u>
Regional Office - VI	5,422,000	10,000	5,432,000
Region VII - Central Visayas	<u>5,435,000</u>		<u>5,435,000</u>
Regional Office - VII	5,435,000		5,435,000
Region VIII - Eastern Visayas	<u>6,449,000</u>		<u>6,449,000</u>
Regional Office - VIII	6,449,000		6,449,000
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>4,429,000</u>		<u>4,429,000</u>
Regional Office - X	4,429,000		4,429,000
Region XI - Davao	<u>8,422,000</u>	<u>65,000</u>	<u>8,487,000</u>
Regional Office - XI	8,422,000	65,000	8,487,000
Region XII - SOCCSKSARGEN	<u>8,429,000</u>	<u>21,000</u>	<u>8,450,000</u>
Regional Office - XII	8,429,000	21,000	8,450,000
Region XIII - CARAGA	<u>3,000,000</u>	<u>27,000</u>	<u>3,027,000</u>
Regional Office - XIII	3,000,000	27,000	3,027,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>10,439,000</u>		<u>10,439,000</u>
Regional Office - ARMM	10,439,000		10,439,000
310200000000000 CRIME PREVENTION AND COORDINATION PROGRAM	<u>31,994,000</u>	<u>7,155,000</u>	<u>39,149,000</u>
310200100001000 Formulation, Management, Coordination and Monitoring of National Crime Prevention Program	<u>31,994,000</u>	<u>7,155,000</u>	<u>39,149,000</u>
National Capital Region (NCR)	<u>20,131,000</u>	<u>5,078,000</u>	<u>25,209,000</u>
Central Office	19,519,000	4,955,000	24,474,000
Regional Office - NCR	612,000	123,000	735,000
Region I - Ilocos	<u>580,000</u>	<u>156,000</u>	<u>736,000</u>
Regional Office - I	580,000	156,000	736,000
Cordillera Administrative Region (CAR)	<u>974,000</u>	<u>131,000</u>	<u>1,105,000</u>
Regional Office - CAR	974,000	131,000	1,105,000

Region II - Cagayan Valley	<u>612,000</u>	<u>156,000</u>	<u>768,000</u>
Regional Office - II	612,000	156,000	768,000
Region III - Central Luzon	<u>955,000</u>	<u>151,000</u>	<u>1,106,000</u>
Regional Office - III	955,000	151,000	1,106,000
Region IVA - CALABARZON	<u>327,000</u>	<u>75,000</u>	<u>402,000</u>
Regional Office - IVA	327,000	75,000	402,000
Region IVB - MIMAROPA	<u>580,000</u>	<u>100,000</u>	<u>680,000</u>
Regional Office - IVB	580,000	100,000	680,000
Region V - Bicol	<u>918,000</u>	<u>111,000</u>	<u>1,029,000</u>
Regional Office - V	918,000	111,000	1,029,000
Region VI - Western Visayas	<u>920,000</u>	<u>106,000</u>	<u>1,026,000</u>
Regional Office - VI	920,000	106,000	1,026,000
Region VII - Central Visayas	<u>965,000</u>	<u>181,000</u>	<u>1,146,000</u>
Regional Office - VII	965,000	181,000	1,146,000
Region VIII - Eastern Visayas	<u>937,000</u>	<u>131,000</u>	<u>1,068,000</u>
Regional Office - VIII	937,000	131,000	1,068,000
Region IX - Zamboanga Peninsula	<u>942,000</u>	<u>151,000</u>	<u>1,093,000</u>
Regional Office - IX	942,000	151,000	1,093,000
Region X - Northern Mindanao	<u>626,000</u>	<u>146,000</u>	<u>772,000</u>
Regional Office - X	626,000	146,000	772,000
Region XI - Davao	<u>626,000</u>	<u>134,000</u>	<u>760,000</u>
Regional Office - XI	626,000	134,000	760,000
Region XII - SOCCSKSARGEN	<u>620,000</u>	<u>102,000</u>	<u>722,000</u>
Regional Office - XII	620,000	102,000	722,000
Region XIII - CARAGA	<u>354,000</u>	<u>65,000</u>	<u>419,000</u>
Regional Office - XIII	354,000	65,000	419,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>927,000</u>	<u>181,000</u>	<u>1,108,000</u>
Regional Office - ARMM	927,000	181,000	1,108,000
Sub-total, Operations	<u>1,187,678,000</u>	<u>75,451,000</u>	<u>1,263,129,000</u>

TOTAL NEW APPROPRIATIONS

P	1,425,362,000	P	224,352,000	P	4,941,000	P	1,654,655,000
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Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	336,823	404,182	438,750
Total Permanent Positions	336,823	404,182	438,750
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,757	24,528	24,360
Representation Allowance	10,358	12,312	12,216
Transportation Allowance	11,152	13,452	13,176
Clothing and Uniform Allowance	4,615	5,110	5,075
Overtime Pay	2,345		
Mid-Year Bonus - Civilian	26,381	33,678	36,560
Year End Bonus	26,692	33,678	36,560
Cash Gift	4,502	5,110	5,075
Per Diems	400	550	608
Step Increment		2,527	1,103
Collective Negotiation Agreement	15,158		
Productivity Enhancement Incentive	4,480	5,110	5,075
Performance Based Bonus	11,222		
Total Other Compensation Common to All	140,062	136,055	139,808
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	25	49	49
Other Personnel Benefits	22,549		
Total Other Compensation for Specific Groups	22,574	49	49
Other Benefits			
Retirement and Life Insurance Premiums	38,173	48,500	52,648
PAG-IBIG Contributions	1,023	1,224	1,211
PhilHealth Contributions	2,703	3,090	3,463
Employees Compensation Insurance Premiums	1,009	1,224	1,211
Loyalty Award - Civilian		640	725
Terminal Leave	7,785	2,252	3,500
Total Other Benefits	50,693	56,930	62,758
Non-Permanent Positions	731	500	1,500
Military/Uniformed Personnel			
Other Personnel Benefits			
Police Benefits	568,633	835,145	835,145
Total Other Personnel Benefits	568,633	835,145	835,145
TOTAL PERSONNEL SERVICES	1,119,516	1,432,861	1,478,010
Maintenance and Other Operating Expenses			
Travelling Expenses	17,005	30,477	31,334
Training and Scholarship Expenses	6,206	5,090	6,328
Supplies and Materials Expenses	26,973	39,650	40,619
Utility Expenses	25,864	30,128	30,075
Communication Expenses	10,338	19,313	20,462

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,513	2,521	2,521
Professional Services	7,353	14,385	10,622
General Services	14,531	18,746	18,444
Repairs and Maintenance	9,468	11,386	18,134
Taxes, Insurance Premiums and Other Fees	2,965	3,441	3,799
Other Maintenance and Operating Expenses			
Advertising Expenses	15	105	105
Printing and Publication Expenses	1,150	1,255	1,597
Representation Expenses	6,614	13,473	13,529
Transportation and Delivery Expenses	340	200	150
Rent/Lease Expenses	21,705	22,730	22,938
Membership Dues and Contributions to Organizations	50	40	
Subscription Expenses	983	2,048	2,103
Other Maintenance and Operating Expenses	11,784	2,350	1,592
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	165,857	217,338	224,352
TOTAL CURRENT OPERATING EXPENDITURES	1,285,373	1,650,199	1,702,362
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		800	
Machinery and Equipment Outlay	10,983	13,747	2,341
Transportation Equipment Outlay		7,300	2,600
Intangible Assets Outlay	4,490		
TOTAL CAPITAL OUTLAYS	15,473	21,847	4,941
GRAND TOTAL	1,300,846	1,672,046	1,707,303

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL OUTCOME : Police Professionalized

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	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

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: POLICE POLICY SERVICES			
Number of plans and policies issued, updated and disseminated	63	126	65
Number of stakeholders who rate NAPOLCOM plans and policy advisories as satisfactory or better	60% of stakeholders	78%	65%

Percentage of valid plans and policies updated, issued and disseminated within the last three (3) years	85% of plans and policies	150%	85%
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MFO 2: POLICE ADMINISTRATION SERVICES

Actual number of cases evaluated, investigated and adjudicated/ disposed within prescribed reglementary period as a percentage of a total number of cases handled, categorized by seriousness/ complexity of cases: National Appellate Board	56% of cases handled	62.79%	60% of cases handled
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Actual number of cases evaluated, investigated and adjudicated/ disposed within prescribed reglementary period as a percentage of a total number of cases handled, categorized by seriousness/ complexity of cases: Regional Appellate Board	91% of cases handled	75.90%	92% of cases handled
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Percentage of police officers with two or more recorded complaints against them from the public: Summary Dismissal cases	1%	0.25%	1%
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Percentage of police officers with two or more recorded complaints against them from the public: Pre-charge evaluation	1%	0.002%	1%
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MFO 3: POLICE BENEFITS FUND ADMINISTRATION

Number of benefits claims acted upon	100%	100%	100%
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Percentage of claims correctly paid in the last two (2) years	99.99%	100%	99.99%
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Percentage of valid claims paid within four (4) weeks from receipt of complete documents	100%	100%	100%
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ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Police Professionalized

POLICE ADMINISTRATION PROGRAM

POLICE SUPERVISION SUB-PROGRAM

Outcome Indicators

1. Percentage of PNP Offices/Units complying with NAPOLCOM issued policies	25% of 1,700 PNP Offices/Units	30% of 1,700 PNP Offices/Units
2. Percentage of stakeholders who rated NAPOLCOM plans and policy advisories as satisfactory or better	60% of 3,863 respondents	60% of 3,863 respondents

Output Indicators

1. Number of plans and policies issued and updated	40	43
2. Percentage of examination applications processed within the prescribed timeframe	100%	100%
3. Number of inspection and audit reports submitted	65	117

POLICE DISCIPLINARY SUB-PROGRAM

Outcome Indicator

1. Percentage of police officers with administrative cases	3% of actual PNP uniformed strength of 170,000	3% of actual PNP uniformed strength of 170,000
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Output Indicators		
1. Percentage of complaints investigated	30% of the total complaints received	30% of the total complaints received
2. Percentage of decision on summary dismissal cases of police officers drafted	15% of the total summary dismissal cases received	15% of the total summary dismissal cases received
3. Percentage of decisions on PNP administrative cases drafted by the National Appellate Board and Regional Appellate Board from receipt of complete records	50% of the total PNP administrative cases received	50% of the total PNP administrative cases received
POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM		
Outcome Indicator		
1. Percentage of client satisfaction on the timeliness of payment of benefit claims		80%
Output Indicators		
1. Percentage of benefit claims adjudicated within sixty (60) days from receipt of complete documents	1,300 projected number of claims to be received during the year	30%
2. Percentage of valid claims paid within five (5) working days from receipt of SARO/NCA from DBM	100%	100%
CRIME PREVENTION AND COORDINATION PROGRAM		
Outcome Indicator		
1. Percentage of population that say they feel safe in their communities		50%
Output Indicators		
1. Number of crime prevention policies issued and programs developed	1	1
2. Number of criminal researches and studies undertaken	2	2
3. Percentage of stakeholders who rated the crime prevention information as satisfactory or better		50%

F. PHILIPPINE NATIONAL POLICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>88,513,199</u>	<u>111,619,728</u>	<u>131,261,334</u>
General Fund	88,513,199	111,619,728	131,261,334
Automatic Appropriations	<u>130,952</u>	<u>221,417</u>	<u>267,807</u>
Retirement and Life Insurance Premiums	130,952	221,417	267,807
Continuing Appropriations	<u>2,457,488</u>	<u>2,066,107</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		50,000	
Unreleased Appropriation for MOOE			
R.A. No. 10717		25,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,720,914		
R.A. No. 10717		1,419,351	

Unobligated Releases for MOOE			
R.A. No. 10651	736,574		
R.A. No. 10717		571,756	
Budgetary Adjustment(s)	<u>40,783,146</u>		
Transfer(s) from:			
Contingent Fund	199,475		
Miscellaneous Personnel Benefits Fund	11,197,105		
Pension and Gratuity Fund	<u>29,386,566</u>		
Total Available Appropriations	131,884,785	113,907,252	131,529,141
Unused Appropriations	(2,987,186)	(2,066,107)	
Unreleased Appropriation	(959,429)	(75,000)	
Unobligated Allotment	(2,027,757)	(1,991,107)	
TOTAL OBLIGATIONS	<u>128,897,599</u>	<u>111,841,145</u>	<u>131,529,141</u>

EXPENDITURE PROGRAM
(in pesos)

GA5 / 5T0 / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>34,831,777,000</u>	<u>18,812,770,000</u>	<u>21,010,358,000</u>
Regular	<u>34,831,777,000</u>	<u>18,812,770,000</u>	<u>21,010,358,000</u>
PS	33,935,511,000	17,908,252,000	20,037,919,000
MOOE	896,266,000	885,425,000	942,439,000
CO		19,093,000	30,000,000
Support to Operations	<u>323,404,000</u>	<u>405,644,000</u>	<u>418,983,000</u>
Regular	<u>323,404,000</u>	<u>405,644,000</u>	<u>418,983,000</u>
PS	90,558,000	103,400,000	107,759,000
MOOE	232,846,000	302,244,000	311,224,000
Operations	<u>92,215,010,000</u>	<u>90,801,104,000</u>	<u>110,099,800,000</u>
Regular	<u>92,215,010,000</u>	<u>90,801,104,000</u>	<u>108,665,438,000</u>
PS	81,788,582,000	78,226,083,000	93,942,568,000
MOOE	7,823,061,000	9,579,522,000	10,764,029,000
CO	2,603,367,000	2,995,499,000	3,958,841,000
Projects / Purpose			<u>1,434,362,000</u>
MOOE			900,000,000
CO			534,362,000
Projects / Purpose	<u>1,527,408,000</u>	<u>1,821,627,000</u>	
MOOE	55,828,000	913,125,000	
CO	1,471,580,000	908,502,000	
TOTAL AGENCY BUDGET	<u>128,897,599,000</u>	<u>111,841,145,000</u>	<u>131,529,141,000</u>
Regular	<u>127,370,191,000</u>	<u>110,019,518,000</u>	<u>130,094,779,000</u>
PS	115,814,651,000	96,237,735,000	114,088,246,000
MOOE	8,952,173,000	10,767,191,000	12,017,692,000
CO	2,603,367,000	3,014,592,000	3,988,841,000

Projects / Purpose	<u>1,527,408,000</u>	<u>1,821,627,000</u>	<u>1,434,362,000</u>
MOOE	55,828,000	913,125,000	900,000,000
CO	1,471,580,000	908,502,000	534,362,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	13,323	13,323	13,323
Total Number of Filled Positions	11,092	11,506	11,506
Uniformed Personnel			
Total Number of Authorized Positions	184,410	194,410	194,410
Total Number of Filled Positions	162,364	168,472	168,472

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 131,261,334,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CRIME PREVENTION AND SUPPRESSION PROGRAM	93,682,135,000	11,062,415,000	4,493,203,000	109,237,753,000
CRIME INVESTIGATION PROGRAM	66,294,000	601,614,000		667,908,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	113,820,439,000	7,939,594,000	3,988,841,000	125,748,874,000
Regional Allocation		4,978,098,000	534,362,000	5,512,460,000
National Capital Region (NCR)		858,535,000		858,535,000
Region I - Ilocos		234,335,000	4,892,000	239,227,000
Cordillera Administrative Region (CAR)		194,893,000	29,351,000	224,244,000
Region II - Cagayan Valley		218,118,000	4,892,000	223,010,000
Region III - Central Luzon		361,753,000	9,737,000	371,490,000
Region IVA - CALABARZON		360,969,000		360,969,000
Region IVB - MIMAROPA		167,374,000	39,349,000	206,723,000
Region V - Bicol		302,319,000	97,884,000	400,203,000
Region VI - Western Visayas		358,136,000	38,242,000	396,378,000
Region VII - Central Visayas		335,629,000	39,088,000	374,717,000
Region VIII - Eastern Visayas		269,494,000	166,324,000	435,818,000
Region IX - Zamboanga Peninsula		227,124,000	43,272,000	270,396,000
Region X - Northern Mindanao		236,384,000	4,892,000	241,276,000
Region XI - Davao		224,943,000	4,892,000	229,835,000
Region XII - SOCCSKSARGEN		209,763,000	13,921,000	223,684,000
Region XIII - CARAGA		191,965,000	32,734,000	224,699,000
Autonomous Region in Muslim Mindanao (ARMM)		226,364,000	4,892,000	231,256,000
TOTAL AGENCY BUDGET	<u>113,820,439,000</u>	<u>12,917,692,000</u>	<u>4,523,203,000</u>	<u>131,261,334,000</u>
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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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the trust receipts. The Chief of the PNP and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PNP website.

2. Maintenance and Other Operating Expenses of Police Stations. The amount of Two Billion Three Hundred Ninety Two Million Nine Hundred Twenty Thousand Pesos (P2,392,920,000) 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, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the 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 quarterly reports are likewise posted on the PNP website.

3. Personnel Services of the Internal Affairs Service. The amount of Seven Hundred Thirty Million Nine Hundred Seventy Eight Thousand Nine Hundred Twenty Two Pesos (P730,978,922) 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. Rice Subsidy. The amount appropriated herein for rice subsidy shall be given in the form of financial assistance, equivalent to twenty (20) kilos of rice per month, and charged against its MOOE.
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					
1000000000000000	General Administration and Support	<u>19,972,954,000</u>	<u>942,439,000</u>	<u>30,000,000</u>	<u>20,945,393,000</u>
100000100001000	General Management and Supervision	<u>341,448,000</u>	<u>12,219,000</u>	<u>30,000,000</u>	<u>383,667,000</u>
	National Capital Region (NCR)	<u>341,448,000</u>	<u>12,219,000</u>	<u>30,000,000</u>	<u>383,667,000</u>
	Central Office	<u>341,448,000</u>	<u>12,219,000</u>	<u>30,000,000</u>	<u>383,667,000</u>
100000100002000	Personnel and Records Management	<u>215,728,000</u>	<u>290,330,000</u>		<u>506,058,000</u>
	National Capital Region (NCR)	<u>215,728,000</u>	<u>228,393,000</u>		<u>444,121,000</u>
	Central Office	<u>215,728,000</u>	<u>214,892,000</u>		<u>430,620,000</u>
	Regional Office - NCR		<u>13,501,000</u>		<u>13,501,000</u>
	Region I - Ilocos		<u>4,363,000</u>		<u>4,363,000</u>
	Regional Office - I		<u>4,363,000</u>		<u>4,363,000</u>
	Cordillera Administrative Region (CAR)		<u>3,327,000</u>		<u>3,327,000</u>
	Regional Office - CAR		<u>3,327,000</u>		<u>3,327,000</u>
	Region II - Cagayan Valley		<u>3,523,000</u>		<u>3,523,000</u>
	Regional Office - II		<u>3,523,000</u>		<u>3,523,000</u>
	Region III - Central Luzon		<u>6,126,000</u>		<u>6,126,000</u>
	Regional Office - III		<u>6,126,000</u>		<u>6,126,000</u>
	Region IVA - CALABARZON		<u>4,591,000</u>		<u>4,591,000</u>
	Regional Office - IVA		<u>4,591,000</u>		<u>4,591,000</u>
	Region IVB - MIMAROPA		<u>2,446,000</u>		<u>2,446,000</u>
	Regional Office - IVB		<u>2,446,000</u>		<u>2,446,000</u>
	Region V - Bicol		<u>3,601,000</u>		<u>3,601,000</u>
	Regional Office - V		<u>3,601,000</u>		<u>3,601,000</u>
	Region VI - Western Visayas		<u>4,310,000</u>		<u>4,310,000</u>
	Regional Office - VI		<u>4,310,000</u>		<u>4,310,000</u>
	Region VII - Central Visayas		<u>4,358,000</u>		<u>4,358,000</u>
	Regional Office - VII		<u>4,358,000</u>		<u>4,358,000</u>

Region VIII - Eastern Visayas		<u>3,402,000</u>	<u>3,402,000</u>
Regional Office - VIII		3,402,000	3,402,000
Region IX - Zamboanga Peninsula		<u>3,333,000</u>	<u>3,333,000</u>
Regional Office - IX		3,333,000	3,333,000
Region X - Northern Mindanao		<u>4,241,000</u>	<u>4,241,000</u>
Regional Office - X		4,241,000	4,241,000
Region XI - Davao		<u>3,533,000</u>	<u>3,533,000</u>
Regional Office - XI		3,533,000	3,533,000
Region XII - SOCCSKSARGEN		<u>3,540,000</u>	<u>3,540,000</u>
Regional Office - XII		3,540,000	3,540,000
Region XIII - CARAGA		<u>3,508,000</u>	<u>3,508,000</u>
Regional Office - XIII		3,508,000	3,508,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>3,735,000</u>	<u>3,735,000</u>
Regional Office - ARMM		3,735,000	3,735,000
100000100003000 Fiscal Management Services	<u>161,469,000</u>	<u>109,084,000</u>	<u>270,553,000</u>
National Capital Region (NCR)	<u>161,469,000</u>	<u>109,084,000</u>	<u>270,553,000</u>
Central Office	161,469,000	109,084,000	270,553,000
100000100004000 Internal Affairs Services	<u>47,970,000</u>	<u>84,831,000</u>	<u>132,801,000</u>
National Capital Region (NCR)	<u>47,970,000</u>	<u>84,831,000</u>	<u>132,801,000</u>
Central Office	47,970,000	84,831,000	132,801,000
100000100005000 Human Resource Development	<u>7,185,000</u>	<u>359,005,000</u>	<u>366,190,000</u>
National Capital Region (NCR)	<u>7,185,000</u>	<u>187,217,000</u>	<u>194,402,000</u>
Central Office	7,185,000	164,270,000	171,455,000
Regional Office - NCR		22,947,000	22,947,000
Region I - Ilocos		<u>10,584,000</u>	<u>10,584,000</u>
Regional Office - I		10,584,000	10,584,000
Cordillera Administrative Region (CAR)		<u>7,503,000</u>	<u>7,503,000</u>
Regional Office - CAR		7,503,000	7,503,000
Region II - Cagayan Valley		<u>9,223,000</u>	<u>9,223,000</u>
Regional Office - II		9,223,000	9,223,000

Region III - Central Luzon	<u>14,957,000</u>	<u>14,957,000</u>
Regional Office - III	14,957,000	14,957,000
Region IVA - CALABARZON	<u>14,546,000</u>	<u>14,546,000</u>
Regional Office - IVA	14,546,000	14,546,000
Region IVB - MIMAROPA	<u>7,379,000</u>	<u>7,379,000</u>
Regional Office - IVB	7,379,000	7,379,000
Region V - Bicol	<u>11,220,000</u>	<u>11,220,000</u>
Regional Office - V	11,220,000	11,220,000
Region VI - Western Visayas	<u>13,469,000</u>	<u>13,469,000</u>
Regional Office - VI	13,469,000	13,469,000
Region VII - Central Visayas	<u>12,450,000</u>	<u>12,450,000</u>
Regional Office - VII	12,450,000	12,450,000
Region VIII - Eastern Visayas	<u>10,490,000</u>	<u>10,490,000</u>
Regional Office - VIII	10,490,000	10,490,000
Region IX - Zamboanga Peninsula	<u>9,649,000</u>	<u>9,649,000</u>
Regional Office - IX	9,649,000	9,649,000
Region X - Northern Mindanao	<u>10,724,000</u>	<u>10,724,000</u>
Regional Office - X	10,724,000	10,724,000
Region XI - Davao	<u>10,664,000</u>	<u>10,664,000</u>
Regional Office - XI	10,664,000	10,664,000
Region XII - SOCCSKSARGEN	<u>9,408,000</u>	<u>9,408,000</u>
Regional Office - XII	9,408,000	9,408,000
Region XIII - CARAGA	<u>8,276,000</u>	<u>8,276,000</u>
Regional Office - XIII	8,276,000	8,276,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>11,246,000</u>	<u>11,246,000</u>
Regional Office - ARMM	11,246,000	11,246,000
100000100006000 Plans Services	<u>9,479,000</u>	<u>86,970,000</u>
National Capital Region (NCR)	<u>9,479,000</u>	<u>86,970,000</u>
Central Office	9,479,000	86,970,000
		<u>96,449,000</u>

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100000100007000	Administration of Personnel Benefits	<u>19,189,675,000</u>		<u>19,189,675,000</u>
	National Capital Region (NCR)	<u>19,189,675,000</u>		<u>19,189,675,000</u>
	Central Office	<u>19,189,675,000</u>		<u>19,189,675,000</u>
	Sub-total, General Administration and Support	<u>19,972,954,000</u>	<u>942,439,000</u>	<u>30,000,000</u> <u>20,945,393,000</u>
2000000000000000	Support to Operations	<u>99,056,000</u>	<u>311,224,000</u>	<u>410,280,000</u>
200000100001000	Conduct research and development on the upgrading of the logistics capabilities of the PNP, including weapons, transportation and criminalistic equipment and case management and intelligence system of the PNP intelligence research center	<u>6,479,000</u>	<u>46,678,000</u>	<u>53,157,000</u>
	National Capital Region (NCR)	<u>6,479,000</u>	<u>46,678,000</u>	<u>53,157,000</u>
	Central Office	<u>6,479,000</u>	<u>46,678,000</u>	<u>53,157,000</u>
200000100002000	Provision of hospitalization and health care services to the members of the PNP and their dependents	<u>92,577,000</u>	<u>264,546,000</u>	<u>357,123,000</u>
	National Capital Region (NCR)	<u>92,577,000</u>	<u>211,415,000</u>	<u>303,992,000</u>
	Central Office	<u>92,577,000</u>	<u>204,937,000</u>	<u>297,514,000</u>
	Regional Office - NCR		<u>6,478,000</u>	<u>6,478,000</u>
	Region I - Ilocos		<u>3,046,000</u>	<u>3,046,000</u>
	Regional Office - I		<u>3,046,000</u>	<u>3,046,000</u>
	Cordillera Administrative Region (CAR)		<u>3,145,000</u>	<u>3,145,000</u>
	Regional Office - CAR		<u>3,145,000</u>	<u>3,145,000</u>
	Region II - Cagayan Valley		<u>3,122,000</u>	<u>3,122,000</u>
	Regional Office - II		<u>3,122,000</u>	<u>3,122,000</u>
	Region III - Central Luzon		<u>4,214,000</u>	<u>4,214,000</u>
	Regional Office - III		<u>4,214,000</u>	<u>4,214,000</u>
	Region IVA - CALABARZON		<u>2,741,000</u>	<u>2,741,000</u>
	Regional Office - IVA		<u>2,741,000</u>	<u>2,741,000</u>
	Region IVB - MIMAROPA		<u>2,349,000</u>	<u>2,349,000</u>
	Regional Office - IVB		<u>2,349,000</u>	<u>2,349,000</u>
	Region V - Bicol		<u>3,302,000</u>	<u>3,302,000</u>
	Regional Office - V		<u>3,302,000</u>	<u>3,302,000</u>
	Region VI - Western Visayas		<u>3,095,000</u>	<u>3,095,000</u>
	Regional Office - VI		<u>3,095,000</u>	<u>3,095,000</u>

Region VII - Central Visayas		<u>3,296,000</u>		<u>3,296,000</u>
Regional Office - VII		3,296,000		3,296,000
Region VIII - Eastern Visayas		<u>3,132,000</u>		<u>3,132,000</u>
Regional Office - VIII		3,132,000		3,132,000
Region IX - Zamboanga Peninsula		<u>2,620,000</u>		<u>2,620,000</u>
Regional Office - IX		2,620,000		2,620,000
Region X - Northern Mindanao		<u>3,980,000</u>		<u>3,980,000</u>
Regional Office - X		3,980,000		3,980,000
Region XI - Davao		<u>3,548,000</u>		<u>3,548,000</u>
Regional Office - XI		3,548,000		3,548,000
Region XII - SOCCSKSARGEN		<u>3,542,000</u>		<u>3,542,000</u>
Regional Office - XII		3,542,000		3,542,000
Region XIII - CARAGA		<u>4,073,000</u>		<u>4,073,000</u>
Regional Office - XIII		4,073,000		4,073,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>3,926,000</u>		<u>3,926,000</u>
Regional Office - ARMM		3,926,000		3,926,000
Sub-total, Support to Operations		<u>99,056,000</u>	<u>311,224,000</u>	<u>410,280,000</u>
3000000000000000 Operations		<u>93,748,429,000</u>	<u>11,664,029,000</u>	<u>4,493,203,000</u>
3100000000000000 OO : Community safety improved		<u>93,748,429,000</u>	<u>11,664,029,000</u>	<u>4,493,203,000</u>
3101000000000000 CRIME PREVENTION AND SUPPRESSION PROGRAM		<u>93,682,135,000</u>	<u>11,062,415,000</u>	<u>4,493,203,000</u>
310100100001000 Conduct of procurement, transport, storage and distribution of supplies and materials, including the maintenance of equipment and facilities		<u>1,888,428,000</u>	<u>6,579,905,000</u>	<u>3,958,841,000</u>
National Capital Region (NCR)		<u>1,888,428,000</u>	<u>4,234,692,000</u>	<u>3,958,841,000</u>
Central Office		1,888,428,000	3,701,251,000	9,548,520,000
Regional Office - NCR			533,441,000	533,441,000
Region I - Ilocos		<u>131,842,000</u>		<u>131,842,000</u>
Regional Office - I			131,842,000	131,842,000
Cordillera Administrative Region (CAR)		<u>107,829,000</u>		<u>107,829,000</u>
Regional Office - CAR			107,829,000	107,829,000
Region II - Cagayan Valley		<u>140,594,000</u>		<u>140,594,000</u>
Regional Office - II			140,594,000	140,594,000

Region III - Central Luzon	<u>220,112,000</u>	<u>220,112,000</u>
Regional Office - III	220,112,000	220,112,000
Region IVA - CALABARZON	<u>180,774,000</u>	<u>180,774,000</u>
Regional Office - IVA	180,774,000	180,774,000
Region IVB - MIMAROPA	<u>101,025,000</u>	<u>101,025,000</u>
Regional Office - IVB	101,025,000	101,025,000
Region V - Bicol	<u>199,662,000</u>	<u>199,662,000</u>
Regional Office - V	199,662,000	199,662,000
Region VI - Western Visayas	<u>188,300,000</u>	<u>188,300,000</u>
Regional Office - VI	188,300,000	188,300,000
Region VII - Central Visayas	<u>188,147,000</u>	<u>188,147,000</u>
Regional Office - VII	188,147,000	188,147,000
Region VIII - Eastern Visayas	<u>173,283,000</u>	<u>173,283,000</u>
Regional Office - VIII	173,283,000	173,283,000
Region IX - Zamboanga Peninsula	<u>109,912,000</u>	<u>109,912,000</u>
Regional Office - IX	109,912,000	109,912,000
Region X - Northern Mindanao	<u>138,630,000</u>	<u>138,630,000</u>
Regional Office - X	138,630,000	138,630,000
Region XI - Davao	<u>124,391,000</u>	<u>124,391,000</u>
Regional Office - XI	124,391,000	124,391,000
Region XII - SOCCSKSARGEN	<u>110,885,000</u>	<u>110,885,000</u>
Regional Office - XII	110,885,000	110,885,000
Region XIII - CARAGA	<u>109,304,000</u>	<u>109,304,000</u>
Regional Office - XIII	109,304,000	109,304,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>120,523,000</u>	<u>120,523,000</u>
Regional Office - ARMM	120,523,000	120,523,000
310100100002000 Conduct of police patrol 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>91,694,660,000</u>	<u>2,246,143,000</u>
National Capital Region (NCR)	<u>91,694,660,000</u>	<u>1,183,753,000</u>
Central Office	91,694,660,000	951,073,000
		<u>93,940,803,000</u>
		<u>92,878,413,000</u>
		<u>92,645,733,000</u>

Regional Office - NCR	232,680,000	232,680,000
Region I - Ilocos	<u>61,300,000</u>	<u>61,300,000</u>
Regional Office - I	61,300,000	61,300,000
Cordillera Administrative Region (CAR)	<u>50,721,000</u>	<u>50,721,000</u>
Regional Office - CAR	50,721,000	50,721,000
Region II - Cagayan Valley	<u>40,504,000</u>	<u>40,504,000</u>
Regional Office - II	40,504,000	40,504,000
Region III - Central Luzon	<u>73,963,000</u>	<u>73,963,000</u>
Regional Office - III	73,963,000	73,963,000
Region IVA - CALABARZON	<u>125,387,000</u>	<u>125,387,000</u>
Regional Office - IVA	125,387,000	125,387,000
Region IVB - MIMAROPA	<u>38,853,000</u>	<u>38,853,000</u>
Regional Office - IVB	38,853,000	38,853,000
Region V - Bicol	<u>57,859,000</u>	<u>57,859,000</u>
Regional Office - V	57,859,000	57,859,000
Region VI - Western Visayas	<u>113,240,000</u>	<u>113,240,000</u>
Regional Office - VI	113,240,000	113,240,000
Region VII - Central Visayas	<u>91,343,000</u>	<u>91,343,000</u>
Regional Office - VII	91,343,000	91,343,000
Region VIII - Eastern Visayas	<u>53,484,000</u>	<u>53,484,000</u>
Regional Office - VIII	53,484,000	53,484,000
Region IX - Zamboanga Peninsula	<u>78,002,000</u>	<u>78,002,000</u>
Regional Office - IX	78,002,000	78,002,000
Region X - Northern Mindanao	<u>51,286,000</u>	<u>51,286,000</u>
Regional Office - X	51,286,000	51,286,000
Region XI - Davao	<u>53,085,000</u>	<u>53,085,000</u>
Regional Office - XI	53,085,000	53,085,000
Region XII - SOCCSKSARGEN	<u>60,665,000</u>	<u>60,665,000</u>
Regional Office - XII	60,665,000	60,665,000
Region XIII - CARAGA	<u>46,825,000</u>	<u>46,825,000</u>
Regional Office - XIII	46,825,000	46,825,000

	Autonomous Region in Muslim Mindanao (ARMM)	<u>65,873,000</u>	<u>65,873,000</u>
	Regional Office - ARMM	65,873,000	65,873,000
310100100003000	Conduct of intelligence and counterintelligence activities	<u>58,824,000</u>	<u>1,058,654,000</u>
	National Capital Region (NCR)	<u>58,824,000</u>	<u>904,635,000</u>
	Central Office	58,824,000	951,839,000
	Regional Office - NCR	11,620,000	11,620,000
	Region I - Ilocos	<u>9,052,000</u>	<u>9,052,000</u>
	Regional Office - I	9,052,000	9,052,000
	Cordillera Administrative Region (CAR)	<u>8,824,000</u>	<u>8,824,000</u>
	Regional Office - CAR	8,824,000	8,824,000
	Region II - Cagayan Valley	<u>8,700,000</u>	<u>8,700,000</u>
	Regional Office - II	8,700,000	8,700,000
	Region III - Central Luzon	<u>13,023,000</u>	<u>13,023,000</u>
	Regional Office - III	13,023,000	13,023,000
	Region IVA - CALABARZON	<u>11,692,000</u>	<u>11,692,000</u>
	Regional Office - IVA	11,692,000	11,692,000
	Region IVB - MIMAROPA	<u>6,152,000</u>	<u>6,152,000</u>
	Regional Office - IVB	6,152,000	6,152,000
	Region V - Bicol	<u>10,510,000</u>	<u>10,510,000</u>
	Regional Office - V	10,510,000	10,510,000
	Region VI - Western Visayas	<u>12,156,000</u>	<u>12,156,000</u>
	Regional Office - VI	12,156,000	12,156,000
	Region VII - Central Visayas	<u>10,918,000</u>	<u>10,918,000</u>
	Regional Office - VII	10,918,000	10,918,000
	Region VIII - Eastern Visayas	<u>11,436,000</u>	<u>11,436,000</u>
	Regional Office - VIII	11,436,000	11,436,000
	Region IX - Zamboanga Peninsula	<u>8,139,000</u>	<u>8,139,000</u>
	Regional Office - IX	8,139,000	8,139,000
	Region X - Northern Mindanao	<u>9,304,000</u>	<u>9,304,000</u>
	Regional Office - X	9,304,000	9,304,000

Region XI - Davao		<u>8,058,000</u>	<u>8,058,000</u>
Regional Office - XI		8,058,000	8,058,000
Region XII - SOCCSKSARGEN		<u>8,126,000</u>	<u>8,126,000</u>
Regional Office - XII		8,126,000	8,126,000
Region XIII - CARAGA		<u>8,418,000</u>	<u>8,418,000</u>
Regional Office - XIII		8,418,000	8,418,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>9,511,000</u>	<u>9,511,000</u>
Regional Office - ARMM		9,511,000	9,511,000
310100100004000 Conduct of community awareness, public relations activities and community work and development, including disaster preparedness, community organization and mobilization, community development, relief operations and other related activities which are confidential in nature		<u>40,223,000</u>	<u>277,713,000</u>
			<u>317,936,000</u>
National Capital Region (NCR)	<u>40,223,000</u>	<u>220,883,000</u>	<u>261,106,000</u>
Central Office	40,223,000	216,363,000	256,586,000
Regional Office - NCR		4,520,000	4,520,000
Region I - Ilocos		<u>2,955,000</u>	<u>2,955,000</u>
Regional Office - I		2,955,000	2,955,000
Cordillera Administrative Region (CAR)		<u>3,396,000</u>	<u>3,396,000</u>
Regional Office - CAR		3,396,000	3,396,000
Region II - Cagayan Valley		<u>3,900,000</u>	<u>3,900,000</u>
Regional Office - II		3,900,000	3,900,000
Region III - Central Luzon		<u>3,917,000</u>	<u>3,917,000</u>
Regional Office - III		3,917,000	3,917,000
Region IVA - CALABARZON		<u>3,771,000</u>	<u>3,771,000</u>
Regional Office - IVA		3,771,000	3,771,000
Region IVB - MIMAROPA		<u>1,911,000</u>	<u>1,911,000</u>
Regional Office - IVB		1,911,000	1,911,000
Region V - Bicol		<u>3,867,000</u>	<u>3,867,000</u>
Regional Office - V		3,867,000	3,867,000
Region VI - Western Visayas		<u>4,204,000</u>	<u>4,204,000</u>
Regional Office - VI		4,204,000	4,204,000
Region VII - Central Visayas		<u>3,491,000</u>	<u>3,491,000</u>
Regional Office - VII		3,491,000	3,491,000

Region VIII - Eastern Visayas	<u>3,676,000</u>		<u>3,676,000</u>
Regional Office - VIII	3,676,000		3,676,000
Region IX - Zamboanga Peninsula	<u>2,877,000</u>		<u>2,877,000</u>
Regional Office - IX	2,877,000		2,877,000
Region X - Northern Mindanao	<u>3,852,000</u>		<u>3,852,000</u>
Regional Office - X	3,852,000		3,852,000
Region XI - Davao	<u>3,755,000</u>		<u>3,755,000</u>
Regional Office - XI	3,755,000		3,755,000
Region XII - SOCCSKSARGEN	<u>3,523,000</u>		<u>3,523,000</u>
Regional Office - XII	3,523,000		3,523,000
Region XIII - CARAGA	<u>3,772,000</u>		<u>3,772,000</u>
Regional Office - XIII	3,772,000		3,772,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>3,963,000</u>		<u>3,963,000</u>
Regional Office - ARMM	3,963,000		3,963,000
Project(s)			
Locally-Funded Project(s)	<u>900,000,000</u>	<u>534,362,000</u>	<u>1,434,362,000</u>
310100200001000 Construction of Police Stations		<u>502,869,000</u>	<u>502,869,000</u>
Region I - Ilocos		<u>4,892,000</u>	<u>4,892,000</u>
Regional Office - I		4,892,000	4,892,000
Cordillera Administrative Region (CAR)		<u>29,351,000</u>	<u>29,351,000</u>
Regional Office - CAR		29,351,000	29,351,000
Region II - Cagayan Valley		<u>4,892,000</u>	<u>4,892,000</u>
Regional Office - II		4,892,000	4,892,000
Region III - Central Luzon		<u>9,737,000</u>	<u>9,737,000</u>
Regional Office - III		9,737,000	9,737,000
Region IVB - MIMAROPA		<u>7,856,000</u>	<u>7,856,000</u>
Regional Office - IVB		7,856,000	7,856,000
Region V - Bicol		<u>97,884,000</u>	<u>97,884,000</u>
Regional Office - V		97,884,000	97,884,000
Region VI - Western Visayas		<u>38,242,000</u>	<u>38,242,000</u>
Regional Office - VI		38,242,000	38,242,000

Region VII - Central Visayas		<u>39,088,000</u>	<u>39,088,000</u>
Regional Office - VII		39,088,000	39,088,000
Region VIII - Eastern Visayas		<u>166,324,000</u>	<u>166,324,000</u>
Regional Office - VIII		166,324,000	166,324,000
Region IX - Zamboanga Peninsula		<u>43,272,000</u>	<u>43,272,000</u>
Regional Office - IX		43,272,000	43,272,000
Region X - Northern Mindanao		<u>4,892,000</u>	<u>4,892,000</u>
Regional Office - X		4,892,000	4,892,000
Region XI - Davao		<u>4,892,000</u>	<u>4,892,000</u>
Regional Office - XI		4,892,000	4,892,000
Region XII - SOCCSKSARGEN		<u>13,921,000</u>	<u>13,921,000</u>
Regional Office - XII		13,921,000	13,921,000
Region XIII - CARAGA		<u>32,734,000</u>	<u>32,734,000</u>
Regional Office - XIII		32,734,000	32,734,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>4,892,000</u>	<u>4,892,000</u>
Regional Office - ARMM		4,892,000	4,892,000
310100200005000 PNP Anti-Illegal Drugs Campaign Plan - Double Barrel Project		<u>900,000,000</u>	<u>900,000,000</u>
National Capital Region (NCR)		<u>900,000,000</u>	<u>900,000,000</u>
Central Office		900,000,000	900,000,000
310100200006000 Construction of Police Provincial Office		<u>31,493,000</u>	<u>31,493,000</u>
Region IVB - MIMAROPA		<u>31,493,000</u>	<u>31,493,000</u>
Regional Office - IVB		31,493,000	31,493,000
310200000000000 CRIME INVESTIGATION PROGRAM	<u>66,294,000</u>	<u>601,614,000</u>	<u>667,908,000</u>
310200100001000 Conduct of criminal investigation and other related confidential activities	<u>66,294,000</u>	<u>601,614,000</u>	<u>667,908,000</u>
National Capital Region (NCR)	<u>66,294,000</u>	<u>387,359,000</u>	<u>453,653,000</u>
Central Office	66,294,000	354,011,000	420,305,000
Regional Office - NCR		33,348,000	33,348,000
Region I - Ilocos		<u>11,193,000</u>	<u>11,193,000</u>
Regional Office - I		11,193,000	11,193,000
Cordillera Administrative Region (CAR)		<u>10,148,000</u>	<u>10,148,000</u>
Regional Office - CAR		10,148,000	10,148,000

Region II - Cagayan Valley	<u>8,552,000</u>	<u>8,552,000</u>	
Regional Office - II	8,552,000	8,552,000	
Region III - Central Luzon	<u>25,441,000</u>	<u>25,441,000</u>	
Regional Office - III	25,441,000	25,441,000	
Region IVA - CALABARZON	<u>17,467,000</u>	<u>17,467,000</u>	
Regional Office - IVA	17,467,000	17,467,000	
Region IVB - MIMAROPA	<u>7,259,000</u>	<u>7,259,000</u>	
Regional Office - IVB	7,259,000	7,259,000	
Region V - Bicol	<u>12,298,000</u>	<u>12,298,000</u>	
Regional Office - V	12,298,000	12,298,000	
Region VI - Western Visayas	<u>19,362,000</u>	<u>19,362,000</u>	
Regional Office - VI	19,362,000	19,362,000	
Region VII - Central Visayas	<u>21,626,000</u>	<u>21,626,000</u>	
Regional Office - VII	21,626,000	21,626,000	
Region VIII - Eastern Visayas	<u>10,591,000</u>	<u>10,591,000</u>	
Regional Office - VIII	10,591,000	10,591,000	
Region IX - Zamboanga Peninsula	<u>12,592,000</u>	<u>12,592,000</u>	
Regional Office - IX	12,592,000	12,592,000	
Region X - Northern Mindanao	<u>14,367,000</u>	<u>14,367,000</u>	
Regional Office - X	14,367,000	14,367,000	
Region XI - Davao	<u>17,909,000</u>	<u>17,909,000</u>	
Regional Office - XI	17,909,000	17,909,000	
Region XII - SOCCSKSARGEN	<u>10,074,000</u>	<u>10,074,000</u>	
Regional Office - XII	10,074,000	10,074,000	
Region XIII - CARAGA	<u>7,789,000</u>	<u>7,789,000</u>	
Regional Office - XIII	7,789,000	7,789,000	
Autonomous Region in Muslim Mindanao (ARMM)	<u>7,587,000</u>	<u>7,587,000</u>	
Regional Office - ARMM	7,587,000	7,587,000	
Sub-total, Operations	<u>93,748,429,000</u>	<u>11,664,029,000</u>	<u>4,493,203,000</u> <u>109,905,661,000</u>

TOTAL NEW APPROPRIATIONS

P113,820,439,000	P 12,917,692,000	P 4,523,203,000	P131,261,334,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,192,716	1,845,153	2,231,743
Total Permanent Positions	1,192,716	1,845,153	2,231,743
Other Compensation Common to All			
Personnel Economic Relief Allowance	135,932	234,240	276,144
Representation Allowance	1,200	1,110	1,110
Transportation Allowance	1,200	1,110	1,110
Clothing and Uniform Allowance	28,320	48,800	57,530
Mid-Year Bonus - Civilian	145,636	153,764	185,979
Year End Bonus	86,820	153,764	185,979
Cash Gift	28,320	48,800	57,530
Step Increment	4,177	18,995	5,579
Productivity Enhancement Incentive	28,320	48,800	57,530
Total Other Compensation Common to All	459,925	709,383	828,491
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	5,148	5,148	5,148
Longevity Pay	15,557	15,557	15,557
Other Personnel Benefits	517,997		
Total Other Compensation for Specific Groups	538,702	20,705	20,705
Other Benefits			
Retirement and Life Insurance Premiums	130,952	221,417	267,807
PAG-IBIG Contributions	6,798	11,711	13,807
PhilHealth Contributions	12,210	21,488	26,519
Employees Compensation Insurance Premiums	6,748	11,711	13,807
Retirement Gratuity	14,478	26,116	33,036
Loyalty Award - Civilian		8,760	8,760
Terminal Leave	20,284	50,586	66,334
Total Other Benefits	191,470	351,789	430,070
Military/Uniformed Personnel			
Basic Pay			
Base Pay	38,872,137	37,064,666	38,572,171
Creation of New Positions		1,405,980	1,896,900
Total Basic Pay	38,872,137	38,470,646	40,469,071
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,859,180	3,896,736	4,043,328
Clothing/ Uniform Allowance	1,782,578	1,760,073	1,774,732
Subsistence Allowance	8,686,225	8,889,429	9,223,842
Laundry Allowance	62,687	62,861	64,971
Quarters Allowance	865,187	867,536	899,246
Longevity Pay	7,173,025	7,075,637	8,220,256
Mid-Year Bonus - Military/Uniformed Personnel	3,088,722	3,088,722	3,214,348
Officers' Allowance - Military/Uniformed Personnel	474,268	468,162	749,814
Provisional Allowance - Military/Uniformed Personnel	3,207,375	4,694,930	7,686,906
Year-end Bonus	3,045,277	3,088,722	3,214,348
Cash Gift	752,950	811,820	842,360
Productivity Enhancement Incentive	752,950	811,820	842,360
Performance Based Bonus	2,404,818		
Total Other Compensation Common to All	36,155,242	35,516,448	40,776,511

Other Compensation for Specific Groups			
Hazardous Duty Pay	265,746	280,094	280,094
Hazard Duty Pay	1,183,689	1,052,119	1,394,948
Flying Pay	6,811	6,811	6,811
Sea Duty Pay	91,452	95,077	95,077
Combat Incentive Pay	503,002		3,638,995
Training Subsistence Allowance	282,733	244,072	244,072
Civil Disturbance Control Subsistence Allowance	111,524	111,524	111,524
Subsistence of Detainees	7,998	104,249	104,249
Hardship Allowance	602	602	602
Combat Duty Pay	2,037,343	782,314	5,155,243
Incentive Pay	22,626	26,581	26,581
Instructor's Duty Pay	67,393	67,393	67,393
Medal of Valor Award			11,700
Hospitalization Expenses	99,230	99,233	99,233
Specialist's Pay	33,192	33,192	33,192
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		10,187,497	11,559,894
Total Other Compensation for Specific Groups	<u>4,713,341</u>	<u>13,090,758</u>	<u>22,829,608</u>
Other Benefits			
Special Group Term Insurance	11,023	11,690	12,130
PAG-IBIG Contributions	183,708	194,837	202,166
PhilHealth Contributions	404,357	423,848	452,074
Employees Compensation Insurance Premiums	183,708	194,837	202,166
Retirement Gratuity	3,230,011	2,262,024	2,376,822
Terminal Leave	5,380,517	3,145,617	3,256,689
Total Other Benefits	<u>9,393,324</u>	<u>6,232,853</u>	<u>6,502,047</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	24,297,794		
Total Other Personnel Benefits	<u>24,297,794</u>		
TOTAL PERSONNEL SERVICES	<u>115,814,651</u>	<u>96,237,735</u>	<u>114,088,246</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	117,934	244,817	245,444
Training and Scholarship Expenses	644,602	622,247	643,698
Supplies and Materials Expenses	5,620,265	6,159,203	6,574,776
Utility Expenses	716,931	922,610	983,569
Communication Expenses	155,365	270,355	315,031
Awards/Rewards and Prizes	5,403	5,234	5,234
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	306,029	468,794	969,029
Professional Services	12,800	34,572	49,204
General Services	60,128	93,396	93,396
Repairs and Maintenance	585,776	906,109	963,741
Financial Assistance/Subsidy	211,618	1,266,440	1,314,082
Taxes, Insurance Premiums and Other Fees	57,061	128,670	144,565
Other Maintenance and Operating Expenses			
Advertising Expenses	2,342	2,591	2,600
Printing and Publication Expenses	190,793	170,695	177,960
Transportation and Delivery Expenses	10,383	18,143	18,397
Rent/Lease Expenses	300,272	318,272	317,691
Subscription Expenses	10,299	23,954	23,954
Other Maintenance and Operating Expenses		24,214	75,321
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,008,001</u>	<u>11,680,316</u>	<u>12,917,692</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>124,822,652</u>	<u>107,918,051</u>	<u>127,005,938</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,471,580	363,502	534,362
Machinery and Equipment Outlay	2,397,568	2,488,692	2,633,750
Transportation Equipment Outlay	205,799	1,070,210	1,355,091
Intangible Assets Outlay		690	
TOTAL CAPITAL OUTLAYS	<u>4,074,947</u>	<u>3,923,094</u>	<u>4,523,203</u>
GRAND TOTAL	<u>128,897,599</u>	<u>111,841,145</u>	<u>131,529,141</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Community safety improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>	
Community safety improved			
National Safety Index		66% feeling safety rating	
% Reduction in National Index Crime Rate (NICR)	11.24%	5% reduction (37.11%)	
% Increase in Crime Solution Efficiency (CSE)	56.70%	5% increase (29.99%)	
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: CRIME PREVENTION AND SUPPRESSION SERVICES			
No. of foot and mobile patrol operations conducted	5% increase	11,464,715	5% increase
Percentage change in National Index Crime Rate (NICR)	5% reduction	11.24%	5% reduction
Percentage of crime incidents responded within 15 minutes (in urban areas)	100% response calls	98.77%	100%
MFO 2: CRIME INVESTIGATION SERVICES			
No. of crime investigation undertaken	802,201	583,774	842,311
Percentage of most wanted persons/high value targets arrested	5% increase	15.14%	5% increase
Percentage of arrested persons within 30 days upon the receipt of the warrant of arrest	5% monthly arrest (60%)	24.27%	5% monthly arrest

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Community safety improved		
CRIME PREVENTION AND SUPPRESSION PROGRAM		
Outcome Indicators		
1. National Safety Index	66% feeling safety rating	69.3 feeling safety rating
2. Percentage reduction in National Index Crime Rate (NICR)	11.24%	11% reduction (10.00)
Output Indicators		
1. Number of foot and mobile patrol operations conducted	11,464,715	5% increase
2. Percentage change in National Index Crime Rate (NICR)	11.24%	5% reduction
3. Percentage of crime incidents responded within 15 minutes (in urban areas)	98.77%	100%
CRIME INVESTIGATION PROGRAM		
Outcome Indicator		
1. Crime Solution Efficiency	56.70%	11% increase (36.56%)
Output Indicators		
1. No. of crime investigation undertaken	583,774	522,301
2. Percentage of most wanted persons/ high value targets arrested	15.14%	5% increase
3. Percentage of arrested persons within 30 days upon the receipt of the warrant of arrest	24.27%	5% monthly arrest

G. PHILIPPINE PUBLIC SAFETY COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	1,610,930	1,674,631	1,789,769
General Fund	1,610,930	1,674,631	1,789,769
Automatic Appropriations	9,608	10,545	11,057
Retirement and Life Insurance Premiums	9,608	10,545	11,057
Continuing Appropriations	110,913	149,764	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	91,035		
R.A. No. 10717		115,579	
Unobligated Releases for MOOE			
R.A. No. 10651	19,878		
R.A. No. 10717		34,185	
Budgetary Adjustment(s)	79,445		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	79,445		
Total Available Appropriations	1,810,896	1,834,940	1,800,826

Unused Appropriations	(317,629)	(149,764)	
Unreleased Appropriation	(26,688)		
Unobligated Allotment	(290,941)	(149,764)	
TOTAL OBLIGATIONS	1,493,267	1,685,176	1,800,826
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	163,657,000	165,427,000	150,941,000
Regular	163,657,000	165,427,000	150,941,000
PS	65,323,000	65,211,000	61,952,000
MOOE	81,563,000	87,599,000	88,989,000
CO	16,771,000	12,617,000	
Operations	1,329,610,000	1,519,749,000	1,649,885,000
Regular	1,329,610,000	1,519,749,000	1,460,477,000
PS	621,290,000	797,031,000	845,016,000
MOOE	545,987,000	601,131,000	610,816,000
CO	162,333,000	121,587,000	4,645,000
Projects / Purpose			189,408,000
CO			189,408,000
TOTAL AGENCY BUDGET	1,493,267,000	1,685,176,000	1,800,826,000
Regular	1,493,267,000	1,685,176,000	1,611,418,000
PS	686,613,000	862,242,000	906,968,000
MOOE	627,550,000	688,730,000	699,805,000
CO	179,104,000	134,204,000	4,645,000
Projects / Purpose			189,408,000
CO			189,408,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	338	338	338
Total Number of Filled Positions	265	265	265
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, including locally-funded project(s), as indicated hereunder.....

P 1,789,769,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
PUBLIC SAFETY EDUCATION PROGRAM	838,690,000	610,816,000	194,053,000	1,643,559,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	895,911,000	699,805,000	194,053,000	1,789,769,000
National Capital Region (NCR)	895,911,000	699,805,000	194,053,000	1,789,769,000
TOTAL AGENCY BUDGET	895,911,000	699,805,000	194,053,000	1,789,769,000

SPECIAL PROVISION(S)

- 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					
1000000000000000	General Administration and Support	57,221,000	88,989,000		146,210,000
100000100001000	General Management and Supervision	52,200,000	88,989,000		141,189,000
100000100002000	Administration of Personnel Benefits	5,021,000			5,021,000
Sub-total, General Administration and Support		57,221,000	88,989,000		146,210,000
3000000000000000	Operations	838,690,000	610,816,000	194,053,000	1,643,559,000
3100000000000000	00 : Professionalized Public Safety Officers	838,690,000	610,816,000	194,053,000	1,643,559,000
3101000000000000	PUBLIC SAFETY EDUCATION PROGRAM	838,690,000	610,816,000	194,053,000	1,643,559,000
310100100001000	Research and development activities	24,705,000	3,614,000		28,319,000

310100100002000	Education and Training Program	813,985,000	607,202,000	4,645,000	1,425,832,000
	Project(s)				
	Locally-Funded Project(s)			189,408,000	189,408,000
310100200001000	Construction of Classrooms			167,200,000	167,200,000
310100200002000	Construction of PNPA Formation Ground and Grandstand			22,208,000	22,208,000
	Sub-total, Operations	<u>838,690,000</u>	<u>610,816,000</u>	<u>194,053,000</u>	<u>1,643,559,000</u>
TOTAL NEW APPROPRIATIONS		P 895,911,000 P	699,805,000 P	194,053,000 P	1,789,769,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	82,665	87,878	92,143
Total Permanent Positions	<u>82,665</u>	<u>87,878</u>	<u>92,143</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,295	6,408	6,360
Representation Allowance	1,204	1,290	852
Transportation Allowance	1,204	1,290	852
Clothing and Uniform Allowance	1,993	1,335	1,325
Honoraria	121,994	134,634	134,634
Mid-Year Bonus - Civilian	6,529	7,324	7,679
Year End Bonus	6,781	7,324	7,679
Cash Gift	1,334	1,335	1,325
Step Increment		612	231
Collective Negotiation Agreement	6,650		
Productivity Enhancement Incentive	1,330	1,335	1,325
Performance Based Bonus	4,815		
Total Other Compensation Common to All	<u>160,129</u>	<u>162,887</u>	<u>162,262</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		4,782	3,252
Total Other Compensation for Specific Groups		<u>4,782</u>	<u>3,252</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,592	10,545	11,057
PAG-IBIG Contributions	312	321	318
PhilHealth Contributions	896	838	939
Employees Compensation Insurance Premiums	314	321	318
Loyalty Award - Civilian			245
Terminal Leave	1,609	186	1,769
Total Other Benefits	<u>12,723</u>	<u>12,211</u>	<u>14,646</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	266,196	345,555	345,555
Total Basic Pay	<u>266,196</u>	<u>345,555</u>	<u>345,555</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	19,413	25,200	25,200
Clothing/ Uniform Allowance	25,654	21,720	21,720
Subsistence Allowance	44,576	57,488	57,488
Mid-Year Bonus - Military/Uniformed Personnel	14,453	28,797	28,797
Provisional Allowance - Military/Uniformed Personnel	25,713	69,893	109,759
Year-end Bonus	23,229	28,797	28,797
Cash Gift	4,235	5,250	5,250
Productivity Enhancement Incentive	4,155	5,250	5,250
Total Other Compensation Common to All	<u>161,428</u>	<u>242,395</u>	<u>282,261</u>
Other Benefits			
Special Group Term Insurance		76	76
PAG-IBIG Contributions	993	1,260	1,260
PhilHealth Contributions	2,479	3,938	4,253
Employees Compensation Insurance Premiums		1,260	1,260
Total Other Benefits	<u>3,472</u>	<u>6,534</u>	<u>6,849</u>
TOTAL PERSONNEL SERVICES	<u>686,613</u>	<u>862,242</u>	<u>906,968</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	23,445	56,263	52,950
Training and Scholarship Expenses	178,399	158,616	163,374
Supplies and Materials Expenses	190,808	266,058	264,811
Utility Expenses	46,517	44,894	46,240
Communication Expenses	4,464	16,456	16,952
Survey, Research, Exploration and Development Expenses		334	334
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	355	664	684
Professional Services	630	15,552	6,168
General Services	21,582	18,797	27,202
Repairs and Maintenance	125,143	61,711	76,686
Taxes, Insurance Premiums and Other Fees	473	562	562
Other Maintenance and Operating Expenses			
Advertising Expenses	140	214	218
Printing and Publication Expenses	2,007	11,290	6,305
Representation Expenses	9,903	10,161	10,161
Rent/Lease Expenses	23,467	24,094	24,094
Membership Dues and Contributions to Organizations		235	235
Subscription Expenses	217	2,829	2,829
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>627,550</u>	<u>688,730</u>	<u>699,805</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,314,163</u>	<u>1,550,972</u>	<u>1,606,773</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	156,726	121,587	189,408
Machinery and Equipment Outlay	14,053	12,617	
Transportation Equipment Outlay	5,607		
Furniture, Fixtures and Books Outlay			4,645
Intangible Assets Outlay	2,718		
TOTAL CAPITAL OUTLAYS	<u>179,104</u>	<u>134,204</u>	<u>194,053</u>
GRAND TOTAL	<u>1,493,267</u>	<u>1,685,176</u>	<u>1,800,826</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Professionalized Public Safety Officers

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Professionalized Public Safety Officers		
% of total uniformed personnel completing the training programs of the PPSC for: a) Baccalaureate	79% or 828/1,050	683
% of total uniformed personnel completing the training programs of the PPSC for: b) Mandatory Courses	96% of 42,458	90% of uniformed personnel enrolled in training program under mandatory courses
Measurement of knowledge acquired in mandatory courses (post exam)	30.36%	at least 30% improvement of knowledge from Pre assessment tests to Post assessment tests

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: EDUCATION AND TRAINING SERVICES			
Number of DILG Uniformed Personnel trained	37,600	42,458	37,600
Percentage of trainees who rate training courses as satisfactory or better	91%	93%	91%
Percentage of training completed within specified time	100%	100%	100%
Number of cadets trained	1,090	871	1,090
Percentage of students who rate training courses as satisfactory or better	91%	91%	91%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Professionalized Public Safety Officers		
PUBLIC SAFETY EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of total uniformed personnel completing the training programs of the PPSC for: a) Baccalaureate	79% or 828/1,050	80% of 1,050
2. Percentage of total uniformed personnel completing the training programs of the PPSC for: b) Mandatory Courses	27,100	80%
Output Indicators		
1. Number of DILG Uniformed Personnel trained a) Baccalaureate b) Mandatory Courses		840 27,100

2. Percentage of training completed within specified time	100%
3. Percentage of students/trainees who rate training courses as satisfactory or better	91%
4. Number of researches completed	140

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 2,786,588,000	P 3,902,428,000	P 48,100,000	P 6,737,116,000
B. BUREAU OF FIRE PROTECTION	12,459,276,000	1,637,059,000	654,051,000	14,750,386,000
C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY	6,498,131,000	5,945,564,000	1,847,631,000	14,291,326,000
D. LOCAL GOVERNMENT ACADEMY	31,823,000	210,482,000	6,760,000	249,065,000
E. NATIONAL POLICE COMMISSION	1,425,362,000	224,352,000	4,941,000	1,654,655,000
F. PHILIPPINE NATIONAL POLICE	113,820,439,000	12,917,692,000	4,523,203,000	131,261,334,000
G. PHILIPPINE PUBLIC SAFETY COLLEGE	<u>895,911,000</u>	<u>699,805,000</u>	<u>194,053,000</u>	<u>1,789,769,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT	<u>P137,917,530,000</u> =====	<u>P 25,537,382,000</u> =====	<u>P 7,278,739,000</u> =====	<u>P170,733,651,000</u> =====