

E. NATIONAL POLICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>1,467,745</u>	<u>1,623,546</u>	<u>1,654,655</u>
General Fund	1,467,745	1,623,546	1,654,655
Automatic Appropriations	<u>43,592</u>	<u>48,500</u>	<u>52,648</u>
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	<u>165,857</u>	<u>217,338</u>	<u>224,352</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,285,373</u>	<u>1,650,199</u>	<u>1,702,362</u>
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	<u>15,473</u>	<u>21,847</u>	<u>4,941</u>
GRAND TOTAL	<u>1,300,846</u>	<u>1,672,046</u>	<u>1,707,303</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Police Professionalized

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Police Professionalized		
% of police officers with administrative cases		Less than or equal to 3% of the actual police strength
% of police units complying with NAPOLCOM standards		25% of compliant police units inspected by NAPOLCOM

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
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%
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
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
Percentage of police officers with two or more recorded complaints against them from the public: Summary Dismissal cases	1%	0.25%	1%
Percentage of police officers with two or more recorded complaints against them from the public: Pre-charge evaluation	1%	0.002%	1%
MFO 3: POLICE BENEFITS FUND ADMINISTRATION			
Number of benefits claims acted upon	100%	100%	100%
Percentage of claims correctly paid in the last two (2) years	99.99%	100%	99.99%
Percentage of valid claims paid within four (4) weeks from receipt of complete documents	100%	100%	100%
ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)			
	<u>Baseline</u>		<u>2018 Targets</u>
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

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%
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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%
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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%