

XVI. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	8,275,746	7,366,822	6,687,668
General Fund	8,275,746	7,366,822	6,687,668
Automatic Appropriations	352,293	297,015	318,244
Grant Proceeds	52,345		
Retirement and Life Insurance Premiums	299,948	297,015	318,244
Continuing Appropriations	415,787	1,002,419	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		42,244	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		67,900	
Unreleased Appropriation for MOOE			
R.A. No. 11260		24,689	
R.A. No. 10964	3,700		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		439,922	
R.A. No. 10964	655		
Unobligated Releases for MOOE			
R.A. No. 11260		421,626	
R.A. No. 10964	411,432		
Unobligated Releases for PS			
R.A. No. 11260		6,038	
Budgetary Adjustment(s)	(684,224)		
Transfer(s) from:			
Barangay Officials Death Benefits	27,188		
Contingent Fund	16,282		
Miscellaneous Personnel Benefits Fund	120,520		
Pension and Gratuity Fund	53,886		
Transfer(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(902,100)		
Total Available Appropriations	8,359,602	8,666,256	7,005,912
Unused Appropriations	(1,077,060)	(1,002,419)	
Unreleased Appropriation	(138,533)	(134,833)	
Unobligated Allotment	(938,527)	(867,586)	
TOTAL OBLIGATIONS	7,282,542	7,663,837	7,005,912
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	745,995,000	485,418,000	520,621,000
Regular	745,995,000	485,418,000	520,621,000
PS	367,338,000	247,690,000	274,758,000
MOOE	371,276,000	199,155,000	197,768,000
CO	7,381,000	38,573,000	48,095,000
Support to Operations	324,808,000	363,540,000	670,536,000
Regular	324,808,000	363,540,000	670,536,000
PS	126,943,000	131,060,000	137,435,000
MOOE	197,865,000	232,480,000	533,101,000
Operations	6,211,739,000	6,814,879,000	5,814,755,000
Regular	4,862,471,000	4,776,870,000	4,971,766,000
PS	3,408,112,000	3,268,305,000	3,483,383,000
MOOE	1,423,008,000	1,479,235,000	1,488,383,000
CO	31,351,000	29,330,000	
Projects / Purpose	1,349,268,000	2,038,009,000	842,989,000
PS	19,347,000	19,351,000	20,474,000
MOOE	1,265,161,000	1,727,508,000	802,524,000
CO	64,760,000	291,150,000	19,991,000
TOTAL AGENCY BUDGET	7,282,542,000	7,663,837,000	7,005,912,000
Regular	5,933,274,000	5,625,828,000	6,162,923,000
PS	3,902,393,000	3,647,055,000	3,895,576,000
MOOE	1,992,149,000	1,910,870,000	2,219,252,000
CO	38,732,000	67,903,000	48,095,000
Projects / Purpose	1,349,268,000	2,038,009,000	842,989,000
PS	19,347,000	19,351,000	20,474,000
MOOE	1,265,161,000	1,727,508,000	802,524,000
CO	64,760,000	291,150,000	19,991,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	4,950	4,951	4,951
Total Number of Filled Positions	4,378	4,372	4,372

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 6,687,668,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LOCAL GOVERNMENT EMPOWERMENT PROGRAM	3,218,309,000	1,212,051,000	19,991,000	4,450,351,000
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		1,078,856,000		1,078,856,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	399,971,000	2,619,024,000	68,086,000	3,087,081,000
Regional Allocation	3,197,835,000	402,752,000		3,600,587,000
National Capital Region (NCR)	153,859,000	26,286,000		180,145,000
Region I - Ilocos	220,817,000	25,187,000		246,004,000
Cordillera Administrative Region (CAR)	171,291,000	23,382,000		194,673,000
Region II - Cagayan Valley	195,600,000	24,628,000		220,228,000
Region III - Central Luzon	253,570,000	25,565,000		279,135,000
Region IVA - CALABARZON	274,481,000	27,298,000		301,779,000
Region IVB - MIMAROPA	154,416,000	22,839,000		177,255,000
Region V - Bicol	236,254,000	24,732,000		260,986,000
Region VI - Western Visayas	289,538,000	25,687,000		315,225,000
Region VII - Central Visayas	259,244,000	25,449,000		284,693,000
Region VIII - Eastern Visayas	263,464,000	25,224,000		288,688,000
Region IX - Zamboanga Peninsula	131,181,000	25,407,000		156,588,000
Region X - Northern Mindanao	189,215,000	27,627,000		216,842,000
Region XI - Davao	120,455,000	24,049,000		144,504,000
Region XII - SOCCSKSARGEN	126,461,000	26,512,000		152,973,000
Region XIII - CARAGA	157,989,000	22,880,000		180,869,000
TOTAL AGENCY BUDGET	3,597,806,000	3,021,776,000	68,086,000	6,687,668,000
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SPECIAL PROVISION(S)

- Support for the Local Governance Program. The amount of One Hundred Eighty Eight Million Three Hundred Seven Thousand Pesos (P188,307,000) appropriated herein for the Support for the Local Governance Program shall be used by the Local Development Councils to perform their functions under Title VI of R.A. No. 7160, particularly in the development of a comprehensive multi-sectoral development plan, and to ensure that all local development investment programs are aligned with the results matrix of the Philippine Development Plan.
- Seal of Good Local Governance Incentive Fund. The amount of One Billion Pesos (P1,000,000,000) appropriated herein for the Seal of Good Local Governance Incentive 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.
- Monitoring and Evaluation of Assistance to Local Government Units. The amount of Five Hundred Six Million Four Hundred Thirty Five Thousand Pesos (P506,435,000) appropriated herein shall be used by the DILG in the monitoring and evaluation of the projects covered by the local government support fund.

4. Disaster Preparedness Activities. The DILG, in the exercise of its supervisory powers, shall ensure that LGUs establish and maintain an efficient and effective impact-based early warning system with standard operating procedures for evacuation tested through drills and simulation exercises to enable communities threatened by typhoon, flood, storm surge, tsunami and other impending hazards to respond in a timely manner and reduce the likelihood of harm or loss and damage.
5. Prohibition Against New Illegal Structures. The DILG shall ensure that municipal or city government units and barangays shall prevent the construction of any kind of illegal dwelling unit or structure within their respective localities.

The head of any LGU concerned who allows, abets or otherwise tolerates the construction of any structure in violation of this Section shall be liable to administrative sanctions under existing laws and to penal sanctions provided for under R.A. No. 7279.

6. Containment of the Cleared Areas. The concerned LGUs shall be responsible for preventing the construction of any kind of structures or illegal dwelling units in the areas that have been cleared and shall ensure that the vacated areas are not re-occupied. In case of waterways that have been cleared, it shall maintain at least three (3) meters clearance from the riverbanks. No permit for residential or other purposes shall be issued for the site by any government agency or instrumentality. The concerned LGUs, through the National Prosecution Service of the DOJ, shall also exercise their power to prosecute professional squatters or members of a squatting syndicate and any individual or group who will occupy or cause other persons to occupy the cleared areas. LGU officials who failed to implement this provision shall be held liable under existing laws.
7. Reporting and Posting Requirements. The DILG shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) DILG's website.

The DILG shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

8. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), 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	253,774,000	197,768,000	48,095,000	499,637,000
100000100001000	General Management and Supervision	227,820,000	197,768,000	48,095,000	473,683,000
	National Capital Region (NCR)	227,820,000	197,768,000	48,095,000	473,683,000
	Central Office	227,820,000	197,768,000	48,095,000	473,683,000
100000100002000	Administration of Personnel Benefits	25,954,000			25,954,000
	National Capital Region (NCR)	25,954,000			25,954,000
	Central Office	25,954,000			25,954,000
Sub-total, General Administration and Support		253,774,000	197,768,000	48,095,000	499,637,000

2000000000000000	Support to Operations	<u>125,723,000</u>	<u>533,101,000</u>		<u>658,824,000</u>
200000100001000	Development of policies, programs, and standards for local government capacity development and performance oversight	<u>125,723,000</u>	<u>26,666,000</u>		<u>152,389,000</u>
	National Capital Region (NCR)	<u>125,723,000</u>	<u>26,666,000</u>		<u>152,389,000</u>
	Central Office	<u>125,723,000</u>	<u>26,666,000</u>		<u>152,389,000</u>
200000100008000	Monitoring and Evaluation of Assistance to LGUs		<u>506,435,000</u>		<u>506,435,000</u>
	National Capital Region (NCR)		<u>506,435,000</u>		<u>506,435,000</u>
	Central Office		<u>506,435,000</u>		<u>506,435,000</u>
	Sub-total, Support to Operations	<u>125,723,000</u>	<u>533,101,000</u>		<u>658,824,000</u>
3000000000000000	Operations	<u>3,218,309,000</u>	<u>2,290,907,000</u>	<u>19,991,000</u>	<u>5,529,207,000</u>
3100000000000000	00 : Local Governance Improved	<u>3,218,309,000</u>	<u>2,290,907,000</u>	<u>19,991,000</u>	<u>5,529,207,000</u>
3101000000000000	LOCAL GOVERNMENT EMPOWERMENT PROGRAM	<u>3,218,309,000</u>	<u>1,212,051,000</u>	<u>19,991,000</u>	<u>4,450,351,000</u>
310100100001000	Supervision and Development of Local Governments	<u>3,197,835,000</u>	<u>395,034,000</u>		<u>3,592,869,000</u>
	National Capital Region (NCR)	<u>153,859,000</u>	<u>25,693,000</u>		<u>179,552,000</u>
	Regional Office - NCR	<u>153,859,000</u>	<u>25,693,000</u>		<u>179,552,000</u>
	Region I - Ilocos	<u>220,817,000</u>	<u>24,731,000</u>		<u>245,548,000</u>
	Regional Office - I	<u>220,817,000</u>	<u>24,731,000</u>		<u>245,548,000</u>
	Cordillera Administrative Region (CAR)	<u>171,291,000</u>	<u>23,041,000</u>		<u>194,332,000</u>
	Regional Office - CAR	<u>171,291,000</u>	<u>23,041,000</u>		<u>194,332,000</u>
	Region II - Cagayan Valley	<u>195,600,000</u>	<u>24,219,000</u>		<u>219,819,000</u>
	Regional Office - II	<u>195,600,000</u>	<u>24,219,000</u>		<u>219,819,000</u>
	Region III - Central Luzon	<u>253,570,000</u>	<u>25,014,000</u>		<u>278,584,000</u>
	Regional Office - III	<u>253,570,000</u>	<u>25,014,000</u>		<u>278,584,000</u>
	Region IVA - CALABARZON	<u>274,481,000</u>	<u>26,973,000</u>		<u>301,454,000</u>
	Regional Office - IVA	<u>274,481,000</u>	<u>26,973,000</u>		<u>301,454,000</u>
	Region IVB - MIMAROPA	<u>154,416,000</u>	<u>22,519,000</u>		<u>176,935,000</u>
	Regional Office - IVB	<u>154,416,000</u>	<u>22,519,000</u>		<u>176,935,000</u>
	Region V - Bicol	<u>236,254,000</u>	<u>24,390,000</u>		<u>260,644,000</u>
	Regional Office - V	<u>236,254,000</u>	<u>24,390,000</u>		<u>260,644,000</u>
	Region VI - Western Visayas	<u>289,538,000</u>	<u>25,153,000</u>		<u>314,691,000</u>
	Regional Office - VI	<u>289,538,000</u>	<u>25,153,000</u>		<u>314,691,000</u>

Region VII - Central Visayas	<u>259,244,000</u>	<u>24,901,000</u>	<u>284,145,000</u>
Regional Office - VII	259,244,000	24,901,000	284,145,000
Region VIII - Eastern Visayas	<u>263,464,000</u>	<u>24,664,000</u>	<u>288,128,000</u>
Regional Office - VIII	263,464,000	24,664,000	288,128,000
Region IX - Zamboanga Peninsula	<u>131,181,000</u>	<u>25,043,000</u>	<u>156,224,000</u>
Regional Office - IX	131,181,000	25,043,000	156,224,000
Region X - Northern Mindanao	<u>189,215,000</u>	<u>27,119,000</u>	<u>216,334,000</u>
Regional Office - X	189,215,000	27,119,000	216,334,000
Region XI - Davao	<u>120,455,000</u>	<u>23,484,000</u>	<u>143,939,000</u>
Regional Office - XI	120,455,000	23,484,000	143,939,000
Region XII - SOCCSKSARGEN	<u>126,461,000</u>	<u>25,557,000</u>	<u>152,018,000</u>
Regional Office - XII	126,461,000	25,557,000	152,018,000
Region XIII - CARAGA	<u>157,989,000</u>	<u>22,533,000</u>	<u>180,522,000</u>
Regional Office - XIII	157,989,000	22,533,000	180,522,000
310100100002000 Strengthening of Peace and Orders Councils (POCs)		<u>93,349,000</u>	<u>93,349,000</u>
National Capital Region (NCR)		<u>86,224,000</u>	<u>86,224,000</u>
Central Office		85,631,000	85,631,000
Regional Office - NCR		593,000	593,000
Region I - Ilocos		<u>456,000</u>	<u>456,000</u>
Regional Office - I		456,000	456,000
Cordillera Administrative Region (CAR)		<u>341,000</u>	<u>341,000</u>
Regional Office - CAR		341,000	341,000
Region II - Cagayan Valley		<u>409,000</u>	<u>409,000</u>
Regional Office - II		409,000	409,000
Region III - Central Luzon		<u>551,000</u>	<u>551,000</u>
Regional Office - III		551,000	551,000
Region IVA - CALABARZON		<u>325,000</u>	<u>325,000</u>
Regional Office - IVA		325,000	325,000
Region IVB - MIMAROPA		<u>320,000</u>	<u>320,000</u>
Regional Office - IVB		320,000	320,000

	Region V - Bicol		<u>342,000</u>		<u>342,000</u>
	Regional Office - V		342,000		342,000
	Region VI - Western Visayas		<u>534,000</u>		<u>534,000</u>
	Regional Office - VI		534,000		534,000
	Region VII - Central Visayas		<u>548,000</u>		<u>548,000</u>
	Regional Office - VII		548,000		548,000
	Region VIII - Eastern Visayas		<u>560,000</u>		<u>560,000</u>
	Regional Office - VIII		560,000		560,000
	Region IX - Zamboanga Peninsula		<u>364,000</u>		<u>364,000</u>
	Regional Office - IX		364,000		364,000
	Region X - Northern Mindanao		<u>508,000</u>		<u>508,000</u>
	Regional Office - X		508,000		508,000
	Region XI - Davao		<u>565,000</u>		<u>565,000</u>
	Regional Office - XI		565,000		565,000
	Region XII - SOCCSKSARGEN		<u>955,000</u>		<u>955,000</u>
	Regional Office - XII		955,000		955,000
	Region XIII - CARAGA		<u>347,000</u>		<u>347,000</u>
	Regional Office - XIII		347,000		347,000
	Project(s)				
	Locally-Funded Project(s)	<u>20,474,000</u>	<u>723,668,000</u>	<u>19,991,000</u>	<u>764,133,000</u>
310100200004000	Support for Local Governance Program		<u>188,307,000</u>		<u>188,307,000</u>
	National Capital Region (NCR)		<u>188,307,000</u>		<u>188,307,000</u>
	Central Office		188,307,000		188,307,000
310100200005000	Civil Society Organization/Peoples Participation Partnership Program		<u>16,589,000</u>		<u>16,589,000</u>
	National Capital Region (NCR)		<u>16,589,000</u>		<u>16,589,000</u>
	Central Office		16,589,000		16,589,000
310100200007000	Improve LGU competitiveness and Ease of Doing Business		<u>32,877,000</u>		<u>32,877,000</u>
	National Capital Region (NCR)		<u>32,877,000</u>		<u>32,877,000</u>
	Central Office		32,877,000		32,877,000

310100200011000	911 Emergency Services	<u>20,474,000</u>	<u>4,140,000</u>	<u>24,614,000</u>
	National Capital Region (NCR)	<u>20,474,000</u>	<u>4,140,000</u>	<u>24,614,000</u>
	Central Office	20,474,000	4,140,000	24,614,000
310100200025000	Anti-Illegal Drugs Information System		<u>7,305,000</u>	<u>8,221,000</u>
	National Capital Region (NCR)		<u>7,305,000</u>	<u>8,221,000</u>
	Central Office		7,305,000	8,221,000
310100200031000	Executive Information System		<u>8,040,000</u>	<u>4,000,000</u>
	National Capital Region (NCR)		<u>8,040,000</u>	<u>4,000,000</u>
	Central Office		8,040,000	4,000,000
310100200032000	LAN, WAN and IP Telephony Expansion		<u>17,991,000</u>	<u>7,280,000</u>
	National Capital Region (NCR)		<u>17,991,000</u>	<u>7,280,000</u>
	Central Office		17,991,000	7,280,000
310100200033000	Enhanced Comprehensive Local Integration Program (E-CLIP)		<u>99,257,000</u>	<u>99,257,000</u>
	National Capital Region (NCR)		<u>99,257,000</u>	<u>99,257,000</u>
	Central Office		99,257,000	99,257,000
310100200034000	Capacitating LGUs on Resettlement Governance		<u>87,289,000</u>	<u>87,289,000</u>
	National Capital Region (NCR)		<u>87,289,000</u>	<u>87,289,000</u>
	Central Office		87,289,000	87,289,000
310100200047000	Advocacy and Capacity Building for Local Institutions on Women and Children		<u>9,560,000</u>	<u>9,560,000</u>
	National Capital Region (NCR)		<u>9,560,000</u>	<u>9,560,000</u>
	Central Office		9,560,000	9,560,000
310100200053000	Barangay Tanod Skills Enhancement		<u>10,364,000</u>	<u>10,364,000</u>
	National Capital Region (NCR)		<u>10,364,000</u>	<u>10,364,000</u>
	Central Office		10,364,000	10,364,000
310100200054000	Philippine Anti-Illegal Drugs Strategy (PADS)		<u>100,000,000</u>	<u>100,000,000</u>
	National Capital Region (NCR)		<u>100,000,000</u>	<u>100,000,000</u>
	Central Office		100,000,000	100,000,000

310100200055000	Communicating for Perpetual end to Extreme violence and forming Alliance towards positive Change and Enriched communities (C4PEACE)	<u>85,440,000</u>		<u>85,440,000</u>
	National Capital Region (NCR)	<u>85,440,000</u>		<u>85,440,000</u>
	Central Office	85,440,000		85,440,000
310100200059000	Preventing and Countering Violent Extremism and Insurgency (PCVEI)	<u>25,000,000</u>		<u>25,000,000</u>
	National Capital Region (NCR)	<u>25,000,000</u>		<u>25,000,000</u>
	Central Office	25,000,000		25,000,000
310100200074000	LGU Information Management Program	<u>31,509,000</u>	<u>490,000</u>	<u>31,999,000</u>
	National Capital Region (NCR)	<u>31,509,000</u>	<u>490,000</u>	<u>31,999,000</u>
	Central Office	31,509,000	490,000	31,999,000
310200000000000	LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM	<u>1,078,856,000</u>		<u>1,078,856,000</u>
310200100002000	Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)	<u>1,000,000,000</u>		<u>1,000,000,000</u>
	National Capital Region (NCR)	<u>1,000,000,000</u>		<u>1,000,000,000</u>
	Central Office	1,000,000,000		1,000,000,000
	Project(s)			
	Locally-Funded Project(s)	<u>78,856,000</u>		<u>78,856,000</u>
310200200001000	Lupong Tagapamayapa Incentives Awards	<u>14,586,000</u>		<u>14,586,000</u>
	National Capital Region (NCR)	<u>14,586,000</u>		<u>14,586,000</u>
	Central Office	14,586,000		14,586,000
310200200002000	Manila Bay Clean-Up	<u>54,270,000</u>		<u>54,270,000</u>
	National Capital Region (NCR)	<u>54,270,000</u>		<u>54,270,000</u>
	Central Office	54,270,000		54,270,000
310200200005000	Bantay Korapsyon (BK)	<u>10,000,000</u>		<u>10,000,000</u>
	National Capital Region (NCR)	<u>10,000,000</u>		<u>10,000,000</u>
	Central Office	10,000,000		10,000,000
Sub-total, Operations		<u>3,218,309,000</u>	<u>2,290,907,000</u>	<u>19,991,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 3,597,806,000</u>	<u>P 3,021,776,000</u>	<u>P 68,086,000</u>
		=====	=====	=====
				<u>P 6,687,668,000</u>

Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,493,424	2,475,117	2,652,019
Total Permanent Positions	<u>2,493,424</u>	<u>2,475,117</u>	<u>2,652,019</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	103,710	104,976	104,928
Representation Allowance	114,473	108,060	119,094
Transportation Allowance	105,631	107,952	118,986
Clothing and Uniform Allowance	25,566	26,244	26,232
Honoraria	70		
Overtime Pay	1,959		
Mid-Year Bonus - Civilian	204,485	206,260	221,003
Year End Bonus	206,494	206,260	221,003
Cash Gift	21,610	21,870	21,860
Productivity Enhancement Incentive	22,211	21,870	21,860
Performance Based Bonus	105		
Step Increment		6,189	6,629
Collective Negotiation Agreement	95,384		
Total Other Compensation Common to All	<u>901,698</u>	<u>809,681</u>	<u>861,595</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	79,042		
Total Other Compensation for Specific Groups	<u>79,042</u>		
Other Benefits			
Retirement and Life Insurance Premiums	296,506	297,015	318,244
PAG-IBIG Contributions	5,173	5,250	5,247
PhilHealth Contributions	22,900	23,100	23,780
Employees Compensation Insurance Premiums	5,181	5,250	5,247
Loyalty Award - Civilian	4,805	2,965	3,490
Terminal Leave	93,664	28,677	25,954
Total Other Benefits	<u>428,229</u>	<u>362,257</u>	<u>381,962</u>
Non-Permanent Positions	<u>19,347</u>	<u>19,351</u>	<u>20,474</u>
TOTAL PERSONNEL SERVICES	<u>3,921,740</u>	<u>3,666,406</u>	<u>3,916,050</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	223,494	303,872	180,250
Training and Scholarship Expenses	672,182	722,588	470,835
Supplies and Materials Expenses	98,020	210,898	145,129
Utility Expenses	76,025	77,969	79,003
Communication Expenses	59,638	133,108	133,022
Awards/Rewards and Prizes	5,040	12,390	15,550
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	80,600	80,600	80,600
Extraordinary and Miscellaneous Expenses	5,564	5,501	5,381
Professional Services	6,707	59,539	51,739
General Services	536,136	600,581	545,763
Repairs and Maintenance	28,135	60,684	60,269
Financial Assistance/Subsidy	1,363,400	1,223,992	1,135,212

Taxes, Insurance Premiums and Other Fees	19,406	24,205	10,481
Other Maintenance and Operating Expenses			
Advertising Expenses	517	1,226	1,261
Printing and Publication Expenses	21,431	32,551	32,710
Representation Expenses	2,188	1,474	2,129
Transportation and Delivery Expenses	424	12,593	4,254
Rent/Lease Expenses	46,260	63,585	55,731
Membership Dues and Contributions to Organizations	8,062	78	21
Subscription Expenses	2,857	6,944	12,436
Donations	3		
Other Maintenance and Operating Expenses	1,221	4,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,257,310	3,638,378	3,021,776
TOTAL CURRENT OPERATING EXPENDITURES	7,179,050	7,304,784	6,937,826
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	23,000	100,000	
Machinery and Equipment Outlay	63,808	229,723	68,086
Transportation Equipment Outlay	10,700	29,330	
Furniture, Fixtures and Books Outlay	5,984		
TOTAL CAPITAL OUTLAYS	103,492	359,053	68,086
GRAND TOTAL	7,282,542	7,663,837	7,005,912

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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	50% of 1,653 PCMs	92% (1,462 out of 1,592 PCMs)
Output Indicator		
1. Number of LGUs provided with pertinent capacity-building/TA services on various governance areas	1,653 PCMs	ave of 1,592 PCMs per qtr (excluding BARMM)
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		
Outcome Indicators		
1. Percentage of LGUs that consistently receive awards/ incentives for good local governance	10% of 1,653 PCMs	12% or 196 out of 1,653 PCMs
2. Percentage of LGUs that passed the criteria for good governance	20% of 1,653 PCMs	23% or 380 out of 1,653 PCMs

Output Indicators		
1. Number of LGUs provided with recognition/incentives in accordance to set timelines	All SGLG/PCF passers	380 PCMs
2. Number of LGUs assessed on good local governance	1,653 PCMs	1,653 PCMs

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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% of 1,592 PCMs (excluding BARMM)	50% of 1,592 PCMs (excluding BARMM)
Output Indicator			
1. Number of LGUs provided with pertinent capacity-building/TA services on various governance areas	1,653 PCMs	1,592 PCMs (excluding BARMM)	1,592 PCMs (excluding BARMM)
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% of 1,653 PCMs	10% of 1,653 PCMs
2. Percentage of LGUs that passed the criteria for good governance	1,653 PCMs	15% of 1,653 PCMs	15% of 1,653 PCMs
Output Indicators			
1. Number of LGUs provided with recognition/incentives in accordance to set timelines	1,653 PCMs	All SGLG passers/PCF passers	All SGLG passers/PCF passers
2. Number of LGUs assessed on good local governance	1,653 PCMs	1,653 PCMs	1,653 PCMs

B. BUREAU OF FIRE PROTECTIONAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>22,217,235</u>	<u>22,955,366</u>	<u>23,604,246</u>
General Fund	22,217,235	22,955,366	23,604,246
Automatic Appropriations	<u>1,074,890</u>	<u>1,012,760</u>	<u>1,014,126</u>
Customs Duties and Taxes, including Tax Expenditures	4,423		
Retirement and Life Insurance Premiums	13,051	12,760	14,126
Special Account	1,057,416	1,000,000	1,000,000

Continuing Appropriations	<u>126,217</u>	<u>1,339,295</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,089,787	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		81,604	
R.A. No. 10964	71,413		
Unobligated Releases for MOOE			
R.A. No. 11260		75,862	
R.A. No. 10964	54,804		
Unobligated Releases for PS			
R.A. No. 11260		92,042	
Budgetary Adjustment(s)	<u>4,144,920</u>		
Transfer(s) from:			
Contingent Fund	47,535		
Miscellaneous Personnel Benefits Fund	199,171		
Pension and Gratuity Fund	3,199,526		
Unprogrammed Appropriation			
For Payment of Pension Arrearages	<u>698,688</u>		
Total Available Appropriations	27,563,262	25,307,421	24,618,372
Unused Appropriations	<u>(1,522,299)</u>	<u>(1,339,295)</u>	
Unreleased Appropriation	<u>(1,089,787)</u>	<u>(1,089,787)</u>	
Unobligated Allotment	<u>(432,512)</u>	<u>(249,508)</u>	
TOTAL OBLIGATIONS	<u>26,040,963</u>	<u>23,968,126</u>	<u>24,618,372</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>5,359,008,000</u>	<u>4,382,599,000</u>	<u>3,861,984,000</u>
Regular	<u>5,359,008,000</u>	<u>4,382,599,000</u>	<u>3,861,984,000</u>
PS	5,135,645,000	4,162,260,000	3,672,967,000
MOOE	167,841,000	156,198,000	149,218,000
CO	55,522,000	64,141,000	39,799,000
Operations	<u>20,681,955,000</u>	<u>19,585,527,000</u>	<u>20,756,388,000</u>
Regular	<u>20,501,267,000</u>	<u>19,313,490,000</u>	<u>20,740,070,000</u>
PS	17,673,608,000	16,446,225,000	17,759,960,000
MOOE	1,515,136,000	1,461,527,000	1,569,428,000
CO	1,312,523,000	1,405,738,000	1,410,682,000
Projects / Purpose	<u>180,688,000</u>	<u>272,037,000</u>	<u>16,318,000</u>
MOOE	9,157,000	2,258,000	3,918,000
CO	171,531,000	269,779,000	12,400,000
TOTAL AGENCY BUDGET	<u>26,040,963,000</u>	<u>23,968,126,000</u>	<u>24,618,372,000</u>
Regular	<u>25,860,275,000</u>	<u>23,696,089,000</u>	<u>24,602,054,000</u>
PS	22,809,253,000	20,608,485,000	21,432,927,000

MOOE	1,682,977,000	1,617,725,000	1,718,646,000
CO	1,368,045,000	1,469,879,000	1,450,481,000
Projects / Purpose	<u>180,688,000</u>	<u>272,037,000</u>	<u>16,318,000</u>
MOOE	9,157,000	2,258,000	3,918,000
CO	171,531,000	269,779,000	12,400,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	430	430	430
Total Number of Filled Positions	405	405	405
Uniformed Personnel			
Total Number of Authorized Positions	29,286	31,286	31,286
Total Number of Filled Positions	25,151	27,968	27,968

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 23,604,246,000
 =====

PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
FIRE PREVENTION MANAGEMENT PROGRAM	101,666,000	223,723,000		325,389,000
FIRE AND EMERGENCY MANAGEMENT PROGRAM	17,647,036,000	1,349,623,000	423,082,000	19,419,741,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>21,418,801,000</u>	<u>1,722,564,000</u>	<u>462,881,000</u>	<u>23,604,246,000</u>
National Capital Region (NCR)	21,418,801,000	1,722,564,000	462,881,000	23,604,246,000
TOTAL AGENCY BUDGET	<u>21,418,801,000</u>	<u>1,722,564,000</u>	<u>462,881,000</u>	<u>23,604,246,000</u>

SPECIAL PROVISION(S)

1. Fire Code Revenues. In addition to the amounts 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, firefighting, and personal protective equipment, and emergency and rescue equipment sourced from eighty percent (80%) of the taxes, fees and fines collected in accordance with Section 13 of R.A. No. 9514.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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.
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.
4. Use of Maintenance and Other Operating Expenses for Payment of Damages. The Chief of the BFP is authorized, subject to the approval of the Secretary of the Interior and Local Government, to utilize MOOE for the payment of damages to property and for injury and death of civilians resulting from lawful fire operations as determined by a competent court.
5. Rice Subsidy. The amount of Two Hundred Eighteen Million One Hundred Fifty One Thousand Pesos (P218,151,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of BFP.
6. Reporting and Posting Requirements. The BFP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - (b) BFP's website.

The BFP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
7. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), 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	3,670,099,000	149,218,000	39,799,000	3,859,116,000
100000100001000	General Management and Supervision	31,068,000	149,218,000	39,799,000	220,085,000
	National Capital Region (NCR)	31,068,000	149,218,000	39,799,000	220,085,000
	Regional Office - NCR	31,068,000	149,218,000	39,799,000	220,085,000
100000100002000	Administration of Personnel Benefits	3,639,031,000			3,639,031,000
	National Capital Region (NCR)	3,639,031,000			3,639,031,000
	Regional Office - NCR	3,639,031,000			3,639,031,000
Sub-total, General Administration and Support		3,670,099,000	149,218,000	39,799,000	3,859,116,000

3000000000000000	Operations	<u>17,748,702,000</u>	<u>1,573,346,000</u>	<u>423,082,000</u>	<u>19,745,130,000</u>
3100000000000000	00 : Protection of communities from destructive fires and other emergencies improved	<u>17,748,702,000</u>	<u>1,573,346,000</u>	<u>423,082,000</u>	<u>19,745,130,000</u>
3101000000000000	FIRE PREVENTION MANAGEMENT PROGRAM	<u>101,666,000</u>	<u>223,723,000</u>		<u>325,389,000</u>
310100100001000	Enforcement of fire safety, laws, rules, regulations and others	<u>72,123,000</u>	<u>113,551,000</u>		<u>185,674,000</u>
	National Capital Region (NCR)	<u>72,123,000</u>	<u>113,551,000</u>		<u>185,674,000</u>
	Regional Office - NCR	<u>72,123,000</u>	<u>113,551,000</u>		<u>185,674,000</u>
310100100002000	Information, Education and Communication (IEC) activities	<u>29,543,000</u>	<u>110,172,000</u>		<u>139,715,000</u>
	National Capital Region (NCR)	<u>29,543,000</u>	<u>110,172,000</u>		<u>139,715,000</u>
	Regional Office - NCR	<u>29,543,000</u>	<u>110,172,000</u>		<u>139,715,000</u>
3102000000000000	FIRE AND EMERGENCY MANAGEMENT PROGRAM	<u>17,647,036,000</u>	<u>1,349,623,000</u>	<u>423,082,000</u>	<u>19,419,741,000</u>
310200100001000	Fire operations activities	<u>17,622,750,000</u>	<u>1,305,752,000</u>	<u>410,682,000</u>	<u>19,339,184,000</u>
	National Capital Region (NCR)	<u>17,622,750,000</u>	<u>1,305,752,000</u>	<u>410,682,000</u>	<u>19,339,184,000</u>
	Regional Office - NCR	<u>17,622,750,000</u>	<u>1,305,752,000</u>	<u>410,682,000</u>	<u>19,339,184,000</u>
310200100002000	Fire investigation activities	<u>301,000</u>	<u>25,367,000</u>		<u>25,668,000</u>
	National Capital Region (NCR)	<u>301,000</u>	<u>25,367,000</u>		<u>25,668,000</u>
	Regional Office - NCR	<u>301,000</u>	<u>25,367,000</u>		<u>25,668,000</u>
310200100003000	Non-fire activities	<u>23,985,000</u>	<u>14,586,000</u>		<u>38,571,000</u>
	National Capital Region (NCR)	<u>23,985,000</u>	<u>14,586,000</u>		<u>38,571,000</u>
	Regional Office - NCR	<u>23,985,000</u>	<u>14,586,000</u>		<u>38,571,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>3,918,000</u>	<u>12,400,000</u>	<u>16,318,000</u>
310200200003000	Fire Code Enforcement and Fees Collection Web Portal Project Phase II		<u>3,918,000</u>	<u>12,400,000</u>	<u>16,318,000</u>
	National Capital Region (NCR)		<u>3,918,000</u>	<u>12,400,000</u>	<u>16,318,000</u>
	Regional Office - NCR		<u>3,918,000</u>	<u>12,400,000</u>	<u>16,318,000</u>
Sub-total, Operations		<u>17,748,702,000</u>	<u>1,573,346,000</u>	<u>423,082,000</u>	<u>19,745,130,000</u>
TOTAL NEW APPROPRIATIONS		P 21,418,801,000	P 1,722,564,000	P 462,881,000	P 23,604,246,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	110,021	106,325	117,728
Total Permanent Positions	<u>110,021</u>	<u>106,325</u>	<u>117,728</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,729	9,648	9,720
Representation Allowance	355	360	360
Transportation Allowance	255	360	360
Clothing and Uniform Allowance	2,358	2,412	2,430
Mid-Year Bonus - Civilian	9,015	8,860	9,811
Year End Bonus	9,087	8,860	9,811
Cash Gift	2,011	2,010	2,025
Productivity Enhancement Incentive	1,992	2,010	2,025
Step Increment		266	295
Collective Negotiation Agreement	9,875		
Total Other Compensation Common to All	<u>44,677</u>	<u>34,786</u>	<u>36,837</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	846,263		
Total Other Compensation for Specific Groups	<u>846,263</u>		
Other Benefits			
Retirement and Life Insurance Premiums	13,164	12,760	14,126
PAG-IBIG Contributions	486	482	486
PhilHealth Contributions	1,374	1,348	1,483
Employees Compensation Insurance Premiums	486	482	486
Loyalty Award - Civilian	65		
Terminal Leave	1,947	8,165	2,607
Total Other Benefits	<u>17,522</u>	<u>23,237</u>	<u>19,188</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	10,288,855	9,797,320	10,843,451
Creation of New Positions		535,414	577,294
Total Basic Pay	<u>10,288,855</u>	<u>10,332,734</u>	<u>11,420,745</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	636,054	603,624	671,232
Clothing/ Uniform Allowance	215,173	200,597	207,357
Subsistence Allowance	1,451,686	1,377,017	1,531,248
Laundry Allowance	9,977	9,475	10,507
Quarters Allowance	133,241	131,473	145,537
Longevity Pay	1,545,957	1,921,077	1,655,782
Mid-Year Bonus - Military/Uniformed Personnel	809,224	816,444	903,621
Year-end Bonus	903,109	816,444	903,621
Cash Gift	139,897	125,755	139,840
Productivity Enhancement Incentive	139,026	125,755	139,840
Total Other Compensation Common to All	<u>5,983,344</u>	<u>6,127,661</u>	<u>6,308,585</u>

Other Compensation for Specific Groups			
Hazardous Duty Pay		37,076	37,076
Hazard Duty Pay	171,742	162,979	181,233
Training Subsistence Allowance	8,042	7,128	7,128
Instructor's Duty Pay	8,926		
Hospitalization Expenses	1,930	14,065	14,065
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		2,339,679	1,864,171
Total Other Compensation for Specific Groups	<u>190,640</u>	<u>2,560,927</u>	<u>2,103,673</u>
Other Benefits			
Special Group Term Insurance	1,906	1,811	2,014
PAG-IBIG Contributions	30,008	30,180	33,562
PhilHealth Contributions	137,860	111,395	162,074
Employees Compensation Insurance Premiums	29,434	30,181	33,562
Retirement Gratuity	686,303	484,571	463,974
Terminal Leave	834,016	764,677	730,985
Total Other Benefits	<u>1,719,527</u>	<u>1,422,815</u>	<u>1,426,171</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	3,608,404		
Total Other Personnel Benefits	<u>3,608,404</u>		
TOTAL PERSONNEL SERVICES	<u>22,809,253</u>	<u>20,608,485</u>	<u>21,432,927</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	94,253	82,984	93,052
Training and Scholarship Expenses	20,863	26,582	27,989
Supplies and Materials Expenses	774,578	748,756	763,117
Utility Expenses	88,458	115,677	113,735
Communication Expenses	43,692	62,056	55,078
Awards/Rewards and Prizes	2,492	996	996
Professional Services	2,957	4,442	3,842
General Services	7,691	5,166	5,166
Repairs and Maintenance	257,963	246,619	277,972
Financial Assistance/Subsidy	267,091	196,178	218,151
Taxes, Insurance Premiums and Other Fees	44,393	41,911	42,764
Other Maintenance and Operating Expenses			
Advertising Expenses	2,025	3,094	3,185
Printing and Publication Expenses	47,228	61,475	63,264
Transportation and Delivery Expenses	1,117	126	130
Rent/Lease Expenses	36,016	20,497	15,497
Subscription Expenses	812	420	920
Other Maintenance and Operating Expenses	505	3,004	37,706
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,692,134</u>	<u>1,619,983</u>	<u>1,722,564</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>24,501,387</u>	<u>22,228,468</u>	<u>23,155,491</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		20,000	
Infrastructure Outlay	19,900	2,246	
Buildings and Other Structures	387,274	386,680	386,680
Machinery and Equipment Outlay	1,095,112	1,320,112	1,067,137
Transportation Equipment Outlay	7,436	6,500	
Furniture, Fixtures and Books Outlay	23,856	4,120	9,064
Intangible Assets Outlay	5,998		
TOTAL CAPITAL OUTLAYS	<u>1,539,576</u>	<u>1,739,658</u>	<u>1,462,881</u>
GRAND TOTAL	<u>26,040,963</u>	<u>23,968,126</u>	<u>24,618,372</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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 (10,827 fire incidents)	8,897 total fire incidents (1 in every 12,169 population)
2. Reduction in the number of fire-related deaths per 200,000 population	1 (541 fire-related deaths)	260 total fire-related deaths (1 in every 416,423 population)
3. Reduction in the number of fire-related injuries per 100,000 population	1 (1,082 fire-related injuries)	892 fire-related injuries (1 in every 121,378 population)
Output Indicators		
1. Percentage of registered business establishments inspected against the total number of registered business establishments nationwide	100%	100%
2. Percentage of Fire Safety Inspection Certificate (FSIC) rated buildings and structures that has not been the cause of fire incident (origin of fire) against the total number of FSIC-rated buildings and establishments nationwide	99.98%	99.82%
3. Percentage of buildings and establishments inspected within the prescribed time frame i.e., 3 1/2 days from the receipt of Inspection Order (IO) of the Fire Safety Inspector (FSI) against the total number of buildings/establishments inspected nationwide	85%	97.76%
FIRE AND EMERGENCY MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of fire calls/emergency calls responded against the total number of fire calls received	100%	100%
2. Percentage of fire incidents responded with estimated property damage not exceeding P300,000.00 out of the total number of fire incidents responded nationwide	85%	92.11%
3. Percentage of fire calls and related emergencies responded within seven (7) minutes (from receipt of fire call until arrival on the fire scene) against the total fire and emergency calls responded	90%	86.04%
Output Indicators		
1. Percentage of resolved cases with cause and origin determined within the prescribed time	80%	92.5%
2. Percentage of suspected arson cases filed in court against total number of intentional fire incidents investigated	25%	19.14%

3. Percentage of households in disaster/ calamity-affected barangays rendered with assistance	15%	41.99%
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PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP 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 in every 10,000 population	1 (10,900 fire incidents)	1 (10,900 fire incidents)
2. Reduction in the number of fire-related deaths per 200,000 population	1 in every 200,000 population	1 (545 fire-related deaths)	1 (545 fire-related deaths)
3. Reduction in the number of fire-related injuries per 100,000 population	1 in every 100,000 population	1 (1,090 fire-related injuries)	1 (1,090 fire-related injuries)
Output Indicators			
1. Percentage of registered business establishments inspected against the total number of registered business establishments nationwide	1,986,500	100%	100%
2. Percentage of Fire Safety Inspection Certificate (FSIC) rated buildings and structures that has not been the cause of fire incident (origin of fire) against the total number of FSIC-rated buildings and establishments nationwide	1,896,500	88%	99.85%
3. Percentage of buildings and establishments inspected within the prescribed time frame i.e., 3 1/2 days from the receipt of Inspection Order (IO) of the Fire Safety Inspector (FSI) against the total number of buildings/establishments inspected nationwide	1,896,500	85%	85%
FIRE AND EMERGENCY MANAGEMENT PROGRAM			
Outcome Indicators			
1. Percentage of fire calls/emergency calls responded against the total number of fire calls received	total number of fire calls received	100%	100%
2. Percentage of fire incidents responded with estimated property damage not exceeding P300,000.00 out of the total number of fire incidents responded nationwide	total fire incidents responded	85%	85%
3. Percentage of fire calls and related emergencies responded within seven (7) minutes (from receipt of fire call until arrival on the fire scene) against the total fire and emergency calls responded	total fire and emergency calls responded	90%	90%
Output Indicators			
1. Percentage of resolved cases with cause and origin determined within the prescribed time	85%	85%	85%
2. Percentage of suspected arson cases filed in court against total number of intentional fire incidents investigated	25%	25%	25%
3. Percentage of households in disaster/ calamity-affected barangays rendered with assistance	15%	15%	15%

C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	19,865,964	18,599,158	19,817,964
General Fund	19,865,964	18,599,158	19,817,964
Automatic Appropriations	3,857	3,860	4,227
Retirement and Life Insurance Premiums	3,857	3,860	4,227
Continuing Appropriations	908,346	1,787,156	
Unreleased Appropriation for Personnel Services		950	
R.A. No. 11260		950	
Unobligated Releases for Capital Outlays		78,342	
R.A. No. 11260		78,342	
R.A. No. 10964	37,332		
Unobligated Releases for MOOE		1,698,060	
R.A. No. 11260		1,698,060	
R.A. No. 10964	871,014		
Unobligated Releases for PS		9,804	
R.A. No. 11260		9,804	
Budgetary Adjustment(s)	2,009,969		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	133,000		
Miscellaneous Personnel Benefits Fund	223,554		
Pension and Gratuity Fund	1,401,141		
Unprogrammed Appropriation For Payment of Pension Arrearages	252,274		
Total Available Appropriations	22,788,136	20,390,174	19,822,191
Unused Appropriations	(2,629,316)	(1,787,156)	
Unreleased Appropriation	(950)	(950)	
Unobligated Allotment	(2,628,366)	(1,786,206)	
TOTAL OBLIGATIONS	20,158,820	18,603,018	19,822,191

**EXPENDITURE PROGRAM
(in pesos)**

	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	3,707,949,000	2,895,129,000	3,023,878,000
Regular	3,707,949,000	2,895,129,000	3,023,878,000
PS	3,524,355,000	2,478,373,000	2,696,852,000
MOOE	165,423,000	413,916,000	272,079,000
CO	18,171,000	2,840,000	54,947,000

Operations	<u>16,450,871,000</u>	<u>15,707,889,000</u>	<u>16,798,313,000</u>
Regular	<u>13,530,645,000</u>	<u>15,584,947,000</u>	<u>16,756,998,000</u>
PS	8,192,364,000	8,759,981,000	9,837,087,000
MOOE	5,109,262,000	6,723,998,000	6,818,943,000
CO	229,019,000	100,968,000	100,968,000
Projects / Purpose	<u>2,920,226,000</u>	<u>122,942,000</u>	<u>41,315,000</u>
MOOE	10,002,000	7,535,000	5,600,000
CO	2,910,224,000	115,407,000	35,715,000
TOTAL AGENCY BUDGET	<u>20,158,820,000</u>	<u>18,603,018,000</u>	<u>19,822,191,000</u>
Regular	<u>17,238,594,000</u>	<u>18,480,076,000</u>	<u>19,780,876,000</u>
PS	11,716,719,000	11,238,354,000	12,533,939,000
MOOE	5,274,685,000	7,137,914,000	7,091,022,000
CO	247,190,000	103,808,000	155,915,000
Projects / Purpose	<u>2,920,226,000</u>	<u>122,942,000</u>	<u>41,315,000</u>
MOOE	10,002,000	7,535,000	5,600,000
CO	2,910,224,000	115,407,000	35,715,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	91	91	91
Total Number of Filled Positions	89	89	89
Uniformed Personnel			
Total Number of Authorized Positions	15,399	17,399	17,399
Total Number of Filled Positions	12,083	14,964	14,964

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 19,817,964,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	9,835,076,000	6,824,543,000	136,683,000	16,796,302,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>12,529,712,000</u>	<u>7,096,622,000</u>	<u>191,630,000</u>	<u>19,817,964,000</u>
National Capital Region (NCR)	12,529,712,000	7,096,622,000	191,630,000	19,817,964,000
TOTAL AGENCY BUDGET	<u>12,529,712,000</u>	<u>7,096,622,000</u>	<u>191,630,000</u>	<u>19,817,964,000</u>
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SPECIAL PROVISION(S)

1. Trust Receipts from Firearms License Fees. Ten percent (10%) net proceeds of the firearms license fees collected by the PNP shall be used for the scholarship privileges to surviving children of deceased or permanently incapacitated jail officers in accordance with R.A. No. 6963. Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with DBM-DILG J.C. No. 1-92 dated May 8, 1992 and E.O. No. 338.
2. Subsistence and Medicine Allowances of Prisoners. The amounts appropriated herein shall cover daily subsistence and medicine allowance at Four Billion Six Hundred Sixty Four Million Three Hundred Six Thousand Pesos (P4,664,306,000) and Nine Hundred Ninety Nine Million Four Hundred Ninety Four Thousand Pesos (P999,494,000), respectively, for One Hundred Eighty Two Thousand Five Hundred Fifty Six (182,556) assumed number of prisoners for the year.
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 of One Hundred Sixteen Million Seven Hundred Nineteen Thousand Pesos (P116,719,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of the Bureau of Jail Management and Penology (BJMP).
5. Reporting and Posting Requirements. The BJMP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) BJMP's website.

The BJMP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

6. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), 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	2,694,636,000	272,079,000	54,947,000	3,021,662,000
100000100001000	General Management and Supervision	24,572,000	272,079,000	54,947,000	351,598,000
	National Capital Region (NCR)	24,572,000	272,079,000	54,947,000	351,598,000
	Regional Office - NCR	24,572,000	272,079,000	54,947,000	351,598,000
100000100002000	Administration of Personnel Benefits	2,670,064,000			2,670,064,000
	National Capital Region (NCR)	2,670,064,000			2,670,064,000
	Regional Office - NCR	2,670,064,000			2,670,064,000
Sub-total, General Administration and Support		2,694,636,000	272,079,000	54,947,000	3,021,662,000

3000000000000000	Operations	<u>9,835,076,000</u>	<u>6,824,543,000</u>	<u>136,683,000</u>	<u>16,796,302,000</u>
3100000000000000	00 : Safe and Humane Management of all district, city, and municipal jails enhanced	<u>9,835,076,000</u>	<u>6,824,543,000</u>	<u>136,683,000</u>	<u>16,796,302,000</u>
3101000000000000	INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	<u>9,835,076,000</u>	<u>6,824,543,000</u>	<u>136,683,000</u>	<u>16,796,302,000</u>
310100100001000	Custody, safekeeping and rehabilitation of district, city and municipal inmates awaiting investigation, trial and/or transfer to the national penitentiary	<u>9,835,076,000</u>	<u>6,818,943,000</u>	<u>100,968,000</u>	<u>16,754,987,000</u>
	National Capital Region (NCR)	<u>9,835,076,000</u>	<u>6,818,943,000</u>	<u>100,968,000</u>	<u>16,754,987,000</u>
	Regional Office - NCR	<u>9,835,076,000</u>	<u>6,818,943,000</u>	<u>100,968,000</u>	<u>16,754,987,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>5,600,000</u>	<u>35,715,000</u>	<u>41,315,000</u>
310100200011000	Single Carpeta Project System Roll-Out		<u>4,600,000</u>	<u>14,920,000</u>	<u>19,520,000</u>
	National Capital Region (NCR)		<u>4,600,000</u>	<u>14,920,000</u>	<u>19,520,000</u>
	Regional Office - NCR		<u>4,600,000</u>	<u>14,920,000</u>	<u>19,520,000</u>
310100200013000	Jail Integrated Communications and Control Center		<u>1,000,000</u>	<u>20,795,000</u>	<u>21,795,000</u>
	National Capital Region (NCR)		<u>1,000,000</u>	<u>20,795,000</u>	<u>21,795,000</u>
	Regional Office - NCR		<u>1,000,000</u>	<u>20,795,000</u>	<u>21,795,000</u>
	Sub-total, Operations	<u>9,835,076,000</u>	<u>6,824,543,000</u>	<u>136,683,000</u>	<u>16,796,302,000</u>

TOTAL NEW APPROPRIATIONS P 12,529,712,000 P 7,096,622,000 P 191,630,000 P 19,817,964,000
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Obligations, by Object of Expenditures

CYs 2019-2021
 (In Thousand Pesos)

	(Cash-Based)
	2019	2020	2021

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary	<u>32,216</u>	<u>32,165</u>	<u>35,220</u>
Total Permanent Positions	<u>32,216</u>	<u>32,165</u>	<u>35,220</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	<u>2,040</u>	<u>2,040</u>	<u>2,136</u>
Representation Allowance	<u>522</u>	<u>522</u>	<u>522</u>

Transportation Allowance	522	522	522
Clothing and Uniform Allowance	510	510	534
Mid-Year Bonus - Civilian	2,678	2,680	2,935
Year End Bonus	2,678	2,680	2,935
Cash Gift	425	425	445
Productivity Enhancement Incentive	425	425	445
Performance Based Bonus	1,091		
Step Increment		81	88
Collective Negotiation Agreement	2,125		
Total Other Compensation Common to All	13,016	9,885	10,562
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	435	435	435
Other Personnel Benefits	104,879		
Anniversary Bonus - Civilian			267
Total Other Compensation for Specific Groups	105,314	435	702
Other Benefits			
Retirement and Life Insurance Premiums	3,857	3,860	4,227
PAG-IBIG Contributions	102	102	107
PhilHealth Contributions	351	351	389
Employees Compensation Insurance Premiums	102	102	107
Loyalty Award - Civilian	50	50	65
Terminal Leave	2,764	703	
Total Other Benefits	7,226	5,168	4,895
Military/Uniformed Personnel			
Basic Pay			
Base Pay	5,550,526	5,198,523	5,860,498
Creation of New Positions		575,960	577,294
Total Basic Pay	5,550,526	5,774,483	6,437,792
Other Compensation Common to All			
Personnel Economic Relief Allowance	341,747	315,456	359,136
Clothing/ Uniform Allowance	121,965	125,324	88,213
Subsistence Allowance	779,880	719,634	819,279
Laundry Allowance	5,479	5,084	5,742
Quarters Allowance	74,348	69,012	77,962
Longevity Pay	1,107,887	1,094,689	1,169,821
Mid-Year Bonus - Military/Uniformed Personnel	432,175	433,210	488,375
Year-end Bonus	465,821	433,210	488,375
Cash Gift	72,485	65,720	74,820
Productivity Enhancement Incentive	73,555	65,720	74,820
Performance Based Bonus	117,584		
Total Other Compensation Common to All	3,592,926	3,327,059	3,646,543
Other Compensation for Specific Groups			
Hazardous Duty Pay	20,216	19,427	19,427
Hazard Duty Pay	92,272	85,173	96,967
Training Subsistence Allowance	5,733	4,800	4,800
Instructor's Duty Pay	3,631		
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		1,216,105	1,411,980
Anniversary Bonus - Military/Uniformed Personnel			44,892
Total Other Compensation for Specific Groups	121,852	1,325,505	1,578,066
Other Benefits			
Special Group Term Insurance	1,012	946	1,077
PAG-IBIG Contributions	16,864	15,773	17,957
PhilHealth Contributions	73,388	68,674	102,378
Employees Compensation Insurance Premiums	15,011	15,773	17,957
Retirement Gratuity	384,066	254,509	261,189
Terminal Leave	425,941	407,979	419,601
Total Other Benefits	916,282	763,654	820,159

Other Personnel Benefits			
Pension, Military/Uniformed Personnel	1,377,361		
Total Other Personnel Benefits	<u>1,377,361</u>		
TOTAL PERSONNEL SERVICES	<u>11,716,719</u>	<u>11,238,354</u>	<u>12,533,939</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	31,196	29,264	29,264
Training and Scholarship Expenses	19,058	24,046	31,672
Supplies and Materials Expenses	4,676,579	6,463,655	6,281,765
Utility Expenses	278,531	226,194	256,355
Communication Expenses	24,933	62,852	131,347
Awards/Rewards and Prizes	400	3,587	3,587
Survey, Research, Exploration and Development Expenses	143	1,500	1,500
Professional Services	1,199	18,960	17,460
General Services	1,729	1,900	1,900
Repairs and Maintenance	80,055	151,746	153,746
Financial Assistance/Subsidy	109,365	102,523	116,719
Taxes, Insurance Premiums and Other Fees	12,660	27,563	27,563
Other Maintenance and Operating Expenses			
Advertising Expenses	23	281	281
Printing and Publication Expenses	8,955	10,911	11,102
Representation Expenses		1,000	1,000
Transportation and Delivery Expenses	127	1,238	1,238
Rent/Lease Expenses	7,027	10,000	10,000
Subscription Expenses	26,463	1,172	8,162
Other Maintenance and Operating Expenses	6,244	7,057	11,961
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>5,284,687</u>	<u>7,145,449</u>	<u>7,096,622</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>17,001,406</u>	<u>18,383,803</u>	<u>19,630,561</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		20,403	7,000
Buildings and Other Structures	3,027,881	39,458	39,458
Machinery and Equipment Outlay	107,687	137,354	123,172
Transportation Equipment Outlay	21,846	22,000	22,000
TOTAL CAPITAL OUTLAYS	<u>3,157,414</u>	<u>219,215</u>	<u>191,630</u>
GRAND TOTAL	<u>20,158,820</u>	<u>18,603,018</u>	<u>19,822,191</u>

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</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	6% (16 escape incidents)	-18.75% (19 escape incidents)

2. Percentage reduction in the number of jail disturbances	10% (34 jail disturbances)	-26.47% (43 jail disturbances)
Output Indicators		
1. Improved safekeeping efficiency	99.98% of actual number of inmates	99.99% of actual number of inmates
2. Percentage of inmates released within 24 hours of their release date	100% of actual number of inmates to be released	100% (67,534 inmates released)
3. Percentage of inmates provided with welfare and development services	80% of actual number of inmates	94.70% (137,025 of 144,698 inmates)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP 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	19 escape incidents	6% (20 escape incidents)	6% (18 escape incidents)
2. Percentage reduction in the number of jail disturbances	43 jail disturbances	10% (41 jail disturbances)	10% (39 jail disturbances)
Output Indicators			
1. Improved safekeeping efficiency	99.98%	99.98% of actual number of inmates	99.98% of actual number of inmates
2. Percentage of inmates released within 24 hours of their release date	100%	100% of actual number of inmates to be released	100% of actual number of inmates to be released
3. Percentage of inmates provided with welfare and development services	80%	80% of actual number of inmates	80% of actual number of inmates

D. LOCAL GOVERNMENT ACADEMYAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>258,679</u>	<u>297,895</u>	<u>261,468</u>
General Fund	258,679	297,895	261,468
Automatic Appropriations	<u>3,259</u>	<u>2,782</u>	<u>3,142</u>
Retirement and Life Insurance Premiums	3,259	2,782	3,142
Continuing Appropriations	<u>2,997</u>	<u>4,489</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		9	
R.A. No. 10964	1,714		

Unobligated Releases for MOOE			
R.A. No. 11260		986	
R.A. No. 10964	1,283		
Unobligated Releases for PS			
R.A. No. 11260		3,494	
Budgetary Adjustment(s)	<u>315</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>315</u>		
Total Available Appropriations	265,250	305,166	264,610
Unused Appropriations	<u>(5,140)</u>	<u>(4,489)</u>	
Unobligated Allotment	<u>(5,140)</u>	<u>(4,489)</u>	
TOTAL OBLIGATIONS	<u>260,110</u>	<u>300,677</u>	<u>264,610</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>49,054,000</u>	<u>49,110,000</u>	<u>48,778,000</u>
Regular	<u>49,054,000</u>	<u>49,110,000</u>	<u>48,778,000</u>
PS	13,530,000	11,449,000	13,812,000
MOOE	34,589,000	32,976,000	30,819,000
CO	935,000	4,685,000	4,147,000
Operations	<u>211,056,000</u>	<u>251,567,000</u>	<u>215,832,000</u>
Regular	<u>208,764,000</u>	<u>251,567,000</u>	<u>213,932,000</u>
PS	22,116,000	21,213,000	23,090,000
MOOE	181,288,000	230,354,000	190,842,000
CO	5,360,000		
Projects / Purpose	<u>2,292,000</u>		<u>1,900,000</u>
MOOE	2,292,000		
CO			1,900,000
TOTAL AGENCY BUDGET	<u>260,110,000</u>	<u>300,677,000</u>	<u>264,610,000</u>
Regular	<u>257,818,000</u>	<u>300,677,000</u>	<u>262,710,000</u>
PS	35,646,000	32,662,000	36,902,000
MOOE	215,877,000	263,330,000	221,661,000
CO	6,295,000	4,685,000	4,147,000
Projects / Purpose	<u>2,292,000</u>		<u>1,900,000</u>
MOOE	2,292,000		
CO			1,900,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	54	54	54
Total Number of Filled Positions	46	47	47

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 261,468,000
 =====

PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	21,109,000	190,842,000	1,900,000	213,851,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	33,760,000	221,661,000	6,047,000	261,468,000
National Capital Region (NCR)	33,760,000	221,661,000	6,047,000	261,468,000
TOTAL AGENCY BUDGET	33,760,000	221,661,000	6,047,000	261,468,000

SPECIAL PROVISION(S)

1. 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.
2. 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.
3. Reporting and Posting Requirements. The Local Government Academy (LGA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - (b) LGA's website.

The LGA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<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	12,651,000	30,819,000	4,147,000	47,617,000
100000100001000	General Management and Supervision	12,651,000	30,819,000	4,147,000	47,617,000
Sub-total, General Administration and Support		12,651,000	30,819,000	4,147,000	47,617,000
3000000000000000	Operations	21,109,000	190,842,000	1,900,000	213,851,000
3100000000000000	00 : Local governance capacity of LGU and DILG LG sector personnel improved	21,109,000	190,842,000	1,900,000	213,851,000
3101000000000000	LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	21,109,000	190,842,000	1,900,000	213,851,000
310100100001000	Conduct of research studies and formulation of policies, guidelines for LGU and department personnel related to capacity building	8,473,000	14,366,000		22,839,000
310100100002000	Development and implementation of capacity development programs for LGU and DILG LG-sector personnel	12,636,000	176,476,000		189,112,000
	Project(s)				
	Locally-Funded Project(s)			1,900,000	1,900,000
310100200002000	Cloud-Based Backup and Recovery Solution			1,200,000	1,200,000
310100200003000	LGA Online Accreditation System			700,000	700,000
Sub-total, Operations		21,109,000	190,842,000	1,900,000	213,851,000
TOTAL NEW APPROPRIATIONS		P 33,760,000	P 221,661,000	P 6,047,000	P 261,468,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,471	23,186	26,180
Total Permanent Positions	24,471	23,186	26,180

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,078	1,104	1,128
Representation Allowance	450	288	450
Transportation Allowance	399	288	450
Clothing and Uniform Allowance	282	276	282
Mid-Year Bonus - Civilian	1,855	1,932	2,182
Year End Bonus	1,931	1,932	2,182
Cash Gift	221	230	235
Productivity Enhancement Incentive	225	230	235
Step Increment		58	66
Collective Negotiation Agreement	1,125		
Total Other Compensation Common to All	<u>7,566</u>	<u>6,338</u>	<u>7,210</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	450		
Total Other Compensation for Specific Groups	<u>450</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,612	2,782	3,142
PAG-IBIG Contributions	54	55	56
PhilHealth Contributions	241	246	258
Employees Compensation Insurance Premiums	50	55	56
Loyalty Award - Civilian	50		
Terminal Leave	152		
Total Other Benefits	<u>3,159</u>	<u>3,138</u>	<u>3,512</u>
TOTAL PERSONNEL SERVICES	<u>35,646</u>	<u>32,662</u>	<u>36,902</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,013	11,743	1,746
Training and Scholarship Expenses	177,212	202,456	182,445
Supplies and Materials Expenses	2,489	16,228	5,988
Utility Expenses	3,681	4,128	3,362
Communication Expenses	3,653	4,284	3,585
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	1,863	2,372	2,372
General Services	7,750	6,490	6,490
Repairs and Maintenance	7,561	2,984	2,755
Taxes, Insurance Premiums and Other Fees	499	470	470
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	399	1,180	1,216
Transportation and Delivery Expenses	299	105	108
Rent/Lease Expenses	11,499	10,275	10,275
Membership Dues and Contributions to Organizations	71	50	50
Subscription Expenses	62	447	681
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>218,169</u>	<u>263,330</u>	<u>221,661</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>253,815</u>	<u>295,992</u>	<u>258,563</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	500		
Machinery and Equipment Outlay	3,650	4,685	6,047
Furniture, Fixtures and Books Outlay	435		
Intangible Assets Outlay	1,710		
TOTAL CAPITAL OUTLAYS	<u>6,295</u>	<u>4,685</u>	<u>6,047</u>
GRAND TOTAL	<u>260,110</u>	<u>300,677</u>	<u>264,610</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sustainable Development - Oriented Local Government

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</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%	88%
2. Percentage of LGUs provided training which achieve learning outcome	80%	87%
Output Indicators		
1. Number of officials/personnel trained (by profile/ position, gender, geographical, outcome sector):		
a) LGUs	16,930	18,966
b) DILG	2,146	4,611
2. Percentage of training activities commenced according to initial schedule	85%	87%
3. Percentage of training course attendees that rate the training as satisfactory or better:		
a) LGUs	94%	96%
b) DILG	96%	97%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP 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%	80%
2. Percentage of LGUs provided training which achieve learning outcome	80%	80%	80%
Output Indicators			
1. Number of officials/personnel trained (by profile/ position, gender, geographical, outcome sector):			
a) LGUs	18,512	16,930	18,512
b) DILG	2,146	2,146	2,146
2. Percentage of training activities commenced according to initial schedule	85%	85%	85%
3. Percentage of training course attendees that rate the training as satisfactory or better:			
a) LGUs	94%	94%	94%
b) DILG	96%	96%	96%

E. NATIONAL COMMISSION ON MUSLIM FILIPINOSAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	601,457	671,575	686,251
General Fund	601,457	671,575	686,251
Automatic Appropriations	38,788	43,638	49,238
Retirement and Life Insurance Premiums	38,788	43,638	49,238
Continuing Appropriations	3	26,587	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		10,373	
Unreleased Appropriation for MOOE			
R.A. No. 11260		329	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		15,845	
Unobligated Releases for MOOE			
R.A. No. 10964	3		
Unobligated Releases for PS			
R.A. No. 11260		40	
Budgetary Adjustment(s)	73,504		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	63,635		
Pension and Gratuity Fund	9,869		
Total Available Appropriations	713,752	741,800	735,489
Unused Appropriations	(26,590)	(26,587)	
Unreleased Appropriation	(10,702)	(10,702)	
Unobligated Allotment	(15,888)	(15,885)	
TOTAL OBLIGATIONS	687,162	715,213	735,489

**EXPENDITURE PROGRAM
(in pesos)**

	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	191,509,000	126,202,000	153,007,000
Regular	191,509,000	126,202,000	153,007,000
PS	150,887,000	89,090,000	125,082,000
MOOE	38,503,000	37,112,000	27,925,000
CO	2,119,000		

Support to Operations	<u>62,095,000</u>	<u>69,505,000</u>	<u>73,621,000</u>
Regular	<u>62,095,000</u>	<u>69,505,000</u>	<u>73,621,000</u>
PS	24,406,000	30,642,000	34,823,000
MOOE	15,915,000	13,737,000	22,340,000
CO	21,774,000	25,126,000	16,458,000
Operations	<u>433,558,000</u>	<u>519,506,000</u>	<u>508,861,000</u>
Regular	<u>433,558,000</u>	<u>519,506,000</u>	<u>508,861,000</u>
PS	377,421,000	416,120,000	456,128,000
MOOE	56,137,000	103,386,000	52,733,000
TOTAL AGENCY BUDGET	<u>687,162,000</u>	<u>715,213,000</u>	<u>735,489,000</u>
Regular	<u>687,162,000</u>	<u>715,213,000</u>	<u>735,489,000</u>
PS	552,714,000	535,852,000	616,033,000
MOOE	110,555,000	154,235,000	102,998,000
CO	23,893,000	25,126,000	16,458,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	924	924	924
Total Number of Filled Positions	734	793	793

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 686,251,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SOCIO-CULTURAL PROGRAM	380,350,000	44,539,000		424,889,000
SOCIO-ECONOMIC PROGRAM	12,812,000	3,193,000		16,005,000
SOCIAL PROTECTION PROGRAM	24,427,000	5,001,000		29,428,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>566,795,000</u>	<u>102,998,000</u>	<u>16,458,000</u>	<u>686,251,000</u>
National Capital Region (NCR)	566,795,000	102,998,000	16,458,000	686,251,000
TOTAL AGENCY BUDGET	<u>566,795,000</u>	<u>102,998,000</u>	<u>16,458,000</u>	<u>686,251,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Trust Receipts for Hajj. Advance payments by pilgrims and local and foreign donations received to cover expenses for the annual Hajj shall be recorded as trust receipts in accordance with E.O. No. 338, as implemented by COA-DBM-DOF J.C. No. 1-97 dated January 2, 1997.
2. Appropriations for Hajj. The amount of Twenty Two Million Four Hundred Sixty Eight Thousand Pesos (P22,468,000) appropriated herein for MOOE includes the administrative expenses of the National Commission on Muslim Filipinos (NCMF) supervisory team in the annual Hajj.
3. Reporting and Posting Requirements. The NCMF shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - (b) NCMF's website.

The NCMF shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<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	117,329,000	27,925,000		145,254,000
100000100001000	General Management and Supervision	84,489,000	27,925,000		112,414,000
100000100002000	Administration of Personnel Benefits	32,840,000			32,840,000
Sub-total, General Administration and Support		<u>117,329,000</u>	<u>27,925,000</u>		<u>145,254,000</u>
2000000000000000	Support to Operations	31,877,000	22,340,000	16,458,000	70,675,000
200000100001000	Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	20,209,000	17,945,000	16,458,000	54,612,000
200000100002000	Information dissemination on issues and concerns affecting Muslim Filipinos	11,668,000	1,393,000		13,061,000
200000100003000	Policy and advisory services		3,002,000		3,002,000
Sub-total, Support to Operations		<u>31,877,000</u>	<u>22,340,000</u>	<u>16,458,000</u>	<u>70,675,000</u>
3000000000000000	Operations	417,589,000	52,733,000		470,322,000
3100000000000000	00 : Muslim culture, traditions, and cultural centers preserved, developed and strengthened	380,350,000	44,539,000		424,889,000
3101000000000000	SOCIO-CULTURAL PROGRAM	380,350,000	44,539,000		424,889,000
310100100001000	Administration and supervision of Hajj operations	5,352,000	22,468,000		27,820,000

310100100002000	Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	16,395,000	5,192,000	21,587,000
310100100003000	Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	358,603,000	16,879,000	375,482,000
320000000000000	00 : Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized	37,239,000	8,194,000	45,433,000
320100000000000	SOCIO-ECONOMIC PROGRAM	12,812,000	3,193,000	16,005,000
320100100001000	Promotion, development and management of Endowment services		439,000	439,000
320100100002000	Promotion and development of Muslim Micro and Small Enterprise (MSEs)	12,812,000	2,270,000	15,082,000
320100100003000	Promotion and development of Halal		484,000	484,000
320200000000000	SOCIAL PROTECTION PROGRAM	24,427,000	5,001,000	29,428,000
320200100001000	Support and assistance to Muslim education and advocacy program	4,614,000	497,000	5,111,000
320200100002000	Legal and paralegal services to Muslim Filipino communities		1,570,000	1,570,000
320200100003000	Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	9,447,000	1,489,000	10,936,000
320200100004000	Peace initiatives and conflict resolution	10,366,000	1,445,000	11,811,000
Sub-total, Operations		417,589,000	52,733,000	470,322,000
TOTAL NEW APPROPRIATIONS		P 566,795,000	P 102,998,000	P 669,793,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)		
2019	2020	2021

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

379,891	363,644	410,334
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Total Permanent Positions

379,891	363,644	410,334
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Other Compensation Common to All

Personnel Economic Relief Allowance

16,152	17,784	19,032
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Representation Allowance

5,496	7,128	7,878
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Transportation Allowance	5,496	7,128	7,878
Clothing and Uniform Allowance	4,038	4,446	4,758
Overtime Pay	531		
Mid-Year Bonus - Civilian	26,640	30,305	34,195
Year End Bonus	26,640	30,305	34,195
Cash Gift	3,365	3,705	3,965
Productivity Enhancement Incentive	3,365	3,705	3,965
Step Increment		909	1,026
Total Other Compensation Common to All	<u>91,723</u>	<u>105,415</u>	<u>116,892</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	817	817	817
Overseas Allowance	345		
Other Personnel Benefits	8,039		
Total Other Compensation for Specific Groups	<u>9,201</u>	<u>817</u>	<u>817</u>
Other Benefits			
Retirement and Life Insurance Premiums	38,360	43,638	49,238
PAG-IBIG Contributions	806	889	951
PhilHealth Contributions	3,286	3,648	4,010
Employees Compensation Insurance Premiums	806	889	951
Loyalty Award - Civilian	110		
Terminal Leave	28,531	16,912	32,840
Total Other Benefits	<u>71,899</u>	<u>65,976</u>	<u>87,990</u>
TOTAL PERSONNEL SERVICES	<u>552,714</u>	<u>535,852</u>	<u>616,033</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	23,614	23,599	22,654
Training and Scholarship Expenses	9,707	5,523	5,184
Supplies and Materials Expenses	8,378	9,880	11,175
Utility Expenses	6,909	6,715	6,743
Communication Expenses	2,427	12,246	11,280
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,814	1,767	2,138
Professional Services	2,448	2,026	1,369
General Services	13,556	8,291	7,736
Repairs and Maintenance	436	1,183	1,183
Financial Assistance/Subsidy	786	2,088	2,088
Taxes, Insurance Premiums and Other Fees	237	152	152
Other Maintenance and Operating Expenses			
Advertising Expenses	40	265	296
Printing and Publication Expenses	1,213	1,167	1,358
Representation Expenses	7,683	20,330	7,174
Transportation and Delivery Expenses	559	50	88
Rent/Lease Expenses	21,693	20,262	20,010
Subscription Expenses	163	225	225
Other Maintenance and Operating Expenses	6,892	38,466	2,145
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>110,555</u>	<u>154,235</u>	<u>102,998</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>663,269</u>	<u>690,087</u>	<u>719,031</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	14,300		
Machinery and Equipment Outlay	2,533	17,035	16,458
Intangible Assets Outlay	7,060	8,091	
TOTAL CAPITAL OUTLAYS	<u>23,893</u>	<u>25,126</u>	<u>16,458</u>
GRAND TOTAL	<u>687,162</u>	<u>715,213</u>	<u>735,489</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Just and lasting peace attained
 Universal and transformative social protection for all achieved

ORGANIZATIONAL
 OUTCOME : Muslim culture, traditions, and cultural centers preserved, developed and strengthened
 Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Muslim culture, traditions, and cultural centers preserved, developed and strengthened		
SOCIO-CULTURAL PROGRAM		
Outcome Indicators		
1. Percentage increase in Muslim communities access to the cultural programs of the Commission	10% increase in number of Islamic Institutions accessible to Muslim Communities	45
2. Percentage of stakeholders that rated the quality of the socio-cultural programs of the Commission as satisfactory or better	90% satisfaction rate for all Commission's programs	70%
Output Indicators		
1. Number of participants and beneficiaries of the projects and activities under the Socio-Cultural Program and percentage increase	7,746 (5% increase)	7,232
2. Number of activities/projects conducted under the Socio-Cultural Program	30	33
3. Percentage of Muslim Filipino beneficiaries who rated the socio-cultural programs as satisfactory or better	90%	70%
Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized		
SOCIO-ECONOMIC PROGRAM		
Outcome Indicators		
1. Increased number of workers or employment generated in Halal industries	5% increase in Muslims employed in halal producing companies	25
2. Percentage increase in Muslim Filipinos assisted with enhanced economic opportunities	10% increase in number of Muslim Filipinos assisted	831
3. Percentage increase in Muslim communities access to the economic and social services programs of the Commission	10% increase of programs in economic and social services	53
Output Indicators		
1. Number of participants and beneficiaries of the projects and activities under the Socio-Economic Program and percentage increase	52 (10% increase)	53
2. Number of inter-agency and stakeholders activities on Halal conducted	31	33
3. Percentage of Muslim Filipino beneficiaries who rated the socio-economic programs as satisfactory or better	90%	90%

SOCIAL PROTECTION PROGRAM

Outcome Indicators

- | | | |
|--|---|--------|
| 1. Quality of legal assistance, relief operations and settlement service, peace initiatives and conflict resolution assistance/services, and support to education and advocacy for Muslim Communities rated satisfactory or better | 90% satisfaction rate | 70% |
| 2. Percentage increase of stakeholders with enhanced access to the abovementioned services and programs | 5% increase in the number of Muslims availing social services | 20,178 |

Output Indicators

- | | | |
|---|--------|--------|
| 1. Number of peace advocacies/campaigns, legal assistance, relief operations and settlement service, and support to education and advocacy for Muslim | 15 | 13 |
| 2. Number of Muslims availing of the abovementioned social services | 40,000 | 20,178 |
| 3. Percentage of request from Muslim Filipinos who were given assistance | 90% | 90% |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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Muslim culture, traditions, and cultural centers preserved, developed and strengthened

SOCIO-CULTURAL PROGRAM

Outcome Indicators

- | | | | |
|---|-------|---|---|
| 1. Percentage increase in Muslim communities access to the cultural programs of the Commission | 1,136 | 10% increase in number of Islamic Institutions accessible to Muslim Communities | 10% increase in number of Islamic Institutions accessible to Muslim Communities |
| 2. Percentage of stakeholders that rated the quality of the socio-cultural programs of the Commission as satisfactory or better | 90% | 90% satisfaction rate for all Commission's programs | 90% satisfaction rate for all Commission's programs |

Output Indicators

- | | | | |
|---|-------|---------------------|---------------------|
| 1. Number of participants and beneficiaries of the projects and activities under the Socio-Cultural Program and percentage increase | 7,378 | 7,746 (5% increase) | 7,746 (5% increase) |
| 2. Number of activities/projects conducted under the Socio-Cultural Program | 30 | 30 | 30 |
| 3. Percentage of Muslim Filipino beneficiaries who rated the socio-cultural programs as satisfactory or better | 90% | 90% | 90% |

Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized

SOCIO-ECONOMIC PROGRAM

Outcome Indicators

- | | | | |
|--|----|--|--|
| 1. Increased number of workers or employment generated in Halal industries | | 5% increase in Muslims employed in halal producing companies | 5% increase in Muslims employed in halal producing companies |
| 2. Percentage increase in Muslim Filipinos assisted with enhanced economic opportunities | 47 | 10% increase in number of Muslim Filipinos assisted | 10% increase in number of Muslim Filipinos assisted |
| 3. Percentage increase in Muslim communities access to the economic and social services programs of the Commission | | 10% increase of programs in economic and social services | 10% increase of programs in economic and social services |

Output Indicators			
1. Number of participants and beneficiaries of the projects and activities under the Socio-Economic Program and percentage increase	47	52 (10% increase)	52 (10% increase)
2. Number of inter-agency and stakeholders activities on Halal conducted	31	31	31
3. Percentage of Muslim Filipino beneficiaries who rated the socio-economic programs as satisfactory or better	90%	90%	90%

SOCIAL PROTECTION PROGRAM

Outcome Indicators			
1. Quality of legal assistance, relief operations and settlement service, peace initiatives and conflict resolution assistance/services, and support to education and advocacy for Muslim Communities rated satisfactory or better	90%	90% satisfaction rate	90% satisfaction rate
2. Percentage increase of stakeholders with enhanced access to the abovementioned services and programs	30,252	5% increase in the number of Muslims availing social services	5% increase in the number of Muslims availing social services
Output Indicators			
1. Number of peace advocacies/campaigns, legal assistance, relief operations and settlement service, and support to education and advocacy for Muslim	2	15	15
2. Number of Muslims availing of the abovementioned social services	30,252	40,000	40,000
3. Percentage of request from Muslim Filipinos who were given assistance	90%	90%	90%

F. NATIONAL POLICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2019	2020	2021
New General Appropriations	1,736,067	1,773,480	1,851,108
General Fund	1,736,067	1,773,480	1,851,108
Automatic Appropriations	59,909	61,637	67,395
Retirement and Life Insurance Premiums	59,909	61,637	67,395
Continuing Appropriations	212	168,146	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		166,862	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	178		
Unobligated Releases for MOOE			
R.A. No. 11260		5	
R.A. No. 10964	34		
Unobligated Releases for PS			
R.A. No. 11260		1,279	

Budgetary Adjustment(s)	<u>12,814</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,636		
Pension and Gratuity Fund	<u>6,178</u>		
Total Available Appropriations	1,809,002	2,003,263	1,918,503
Unused Appropriations	<u>(169,528)</u>	<u>(168,146)</u>	
Unreleased Appropriation	(166,862)	(166,862)	
Unobligated Allotment	<u>(2,666)</u>	<u>(1,284)</u>	
TOTAL OBLIGATIONS	<u>1,639,474</u>	<u>1,835,117</u>	<u>1,918,503</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>471,532,000</u>	<u>447,059,000</u>	<u>500,002,000</u>
Regular	<u>471,532,000</u>	<u>447,059,000</u>	<u>500,002,000</u>
PS	328,684,000	291,707,000	316,153,000
MOOE	140,668,000	155,352,000	159,894,000
CO	2,180,000		23,955,000
Operations	<u>1,167,942,000</u>	<u>1,388,058,000</u>	<u>1,418,501,000</u>
Regular	<u>1,167,942,000</u>	<u>1,388,058,000</u>	<u>1,418,501,000</u>
PS	1,093,930,000	1,293,300,000	1,334,052,000
MOOE	74,012,000	90,508,000	84,449,000
CO		4,250,000	
TOTAL AGENCY BUDGET	<u>1,639,474,000</u>	<u>1,835,117,000</u>	<u>1,918,503,000</u>
Regular	<u>1,639,474,000</u>	<u>1,835,117,000</u>	<u>1,918,503,000</u>
PS	1,422,614,000	1,585,007,000	1,650,205,000
MOOE	214,680,000	245,860,000	244,343,000
CO	2,180,000	4,250,000	23,955,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,371	1,371	1,371
Total Number of Filled Positions	1,099	1,110	1,110

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,851,108,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
POLICE ADMINISTRATION PROGRAM	1,254,125,000	76,735,000		1,330,860,000
CRIME PREVENTION AND COORDINATION PROGRAM	37,893,000	7,714,000		45,607,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	963,423,000	157,034,000	23,955,000	1,144,412,000
Regional Allocation	619,387,000	87,309,000		706,696,000
National Capital Region (NCR)	85,113,000	9,395,000		94,508,000
Region I - Ilocos	38,483,000	4,200,000		42,683,000
Cordillera Administrative Region (CAR)	27,326,000	4,068,000		31,394,000
Region II - Cagayan Valley	33,219,000	4,468,000		37,687,000
Region III - Central Luzon	45,246,000	4,931,000		50,177,000
Region IVA - CALABARZON	30,643,000	4,773,000		35,416,000
Region IVB - MIMAROPA	28,539,000	3,657,000		32,196,000
Region V - Bicol	36,234,000	5,187,000		41,421,000
Region VI - Western Visayas	38,805,000	5,630,000		44,435,000
Region VII - Central Visayas	36,724,000	5,522,000		42,246,000
Region VIII - Eastern Visayas	42,791,000	6,302,000		49,093,000
Region IX - Zamboanga Peninsula	30,986,000	5,023,000		36,009,000
Region X - Northern Mindanao	31,033,000	5,551,000		36,584,000
Region XI - Davao	38,389,000	5,965,000		44,354,000
Region XII - SOCCSKSARGEN	29,359,000	4,522,000		33,881,000
Region XIII - CARAGA	14,890,000	3,795,000		18,685,000
Autonomous Region in Muslim Mindanao (ARMM)	31,607,000	4,320,000		35,927,000
TOTAL AGENCY BUDGET	1,582,810,000	244,343,000	23,955,000	1,851,108,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Payment of Police Benefits. The amount of Eight Hundred Thirty Five Million One Hundred Forty Five Thousand Pesos (P835,145,000) appropriated herein for the payment of police benefits shall be released upon submission by the National Police Commission (NAPOLCOM) of the list of claimants with the corresponding benefits and amount.
2. Reporting and Posting Requirements. The NAPOLCOM shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - (b) NAPOLCOM's website.

The NAPOLCOM shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), 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	290,792,000	159,894,000	23,955,000	474,641,000
100000100001000	General Management and Supervision	286,230,000	159,894,000	23,955,000	470,079,000
	National Capital Region (NCR)	119,782,000	106,715,000	23,955,000	250,452,000
	Central Office	105,746,000	99,422,000	23,955,000	229,123,000
	Regional Office - NCR	14,036,000	7,293,000		21,329,000
	Region I - Ilocos	12,466,000	2,732,000		15,198,000
	Regional Office - I	12,466,000	2,732,000		15,198,000
	Cordillera Administrative Region (CAR)	7,293,000	2,614,000		9,907,000
	Regional Office - CAR	7,293,000	2,614,000		9,907,000
	Region II - Cagayan Valley	10,430,000	2,863,000		13,293,000
	Regional Office - II	10,430,000	2,863,000		13,293,000
	Region III - Central Luzon	11,024,000	3,154,000		14,178,000
	Regional Office - III	11,024,000	3,154,000		14,178,000
	Region IVA - CALABARZON	7,435,000	3,386,000		10,821,000
	Regional Office - IVA	7,435,000	3,386,000		10,821,000
	Region IVB - MIMAROPA	7,484,000	2,329,000		9,813,000
	Regional Office - IVB	7,484,000	2,329,000		9,813,000
	Region V - Bicol	12,563,000	3,541,000		16,104,000
	Regional Office - V	12,563,000	3,541,000		16,104,000
	Region VI - Western Visayas	12,828,000	3,783,000		16,611,000
	Regional Office - VI	12,828,000	3,783,000		16,611,000
	Region VII - Central Visayas	11,056,000	3,825,000		14,881,000
	Regional Office - VII	11,056,000	3,825,000		14,881,000

Region VIII - Eastern Visayas	<u>13,908,000</u>	<u>4,467,000</u>		<u>18,375,000</u>
Regional Office - VIII	13,908,000	4,467,000		18,375,000
Region IX - Zamboanga Peninsula	<u>12,540,000</u>	<u>3,523,000</u>		<u>16,063,000</u>
Regional Office - IX	12,540,000	3,523,000		16,063,000
Region X - Northern Mindanao	<u>11,884,000</u>	<u>3,851,000</u>		<u>15,735,000</u>
Regional Office - X	11,884,000	3,851,000		15,735,000
Region XI - Davao	<u>10,723,000</u>	<u>4,330,000</u>		<u>15,053,000</u>
Regional Office - XI	10,723,000	4,330,000		15,053,000
Region XII - SOCCSKSARGEN	<u>9,249,000</u>	<u>3,096,000</u>		<u>12,345,000</u>
Regional Office - XII	9,249,000	3,096,000		12,345,000
Region XIII - CARAGA	<u>6,316,000</u>	<u>2,906,000</u>		<u>9,222,000</u>
Regional Office - XIII	6,316,000	2,906,000		9,222,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>9,249,000</u>	<u>2,779,000</u>		<u>12,028,000</u>
Regional Office - BARMM	9,249,000	2,779,000		12,028,000
100000100002000 Administration of Personnel Benefits	<u>4,562,000</u>			<u>4,562,000</u>
National Capital Region (NCR)	<u>4,562,000</u>			<u>4,562,000</u>
Central Office	4,562,000			4,562,000
Sub-total, General Administration and Support	<u>290,792,000</u>	<u>159,894,000</u>	<u>23,955,000</u>	<u>474,641,000</u>
3000000000000000 Operations	<u>1,292,018,000</u>	<u>84,449,000</u>		<u>1,376,467,000</u>
3100000000000000 00 : Police Professionalized	<u>1,292,018,000</u>	<u>84,449,000</u>		<u>1,376,467,000</u>
3101000000000000 POLICE ADMINISTRATION PROGRAM	<u>1,254,125,000</u>	<u>76,735,000</u>		<u>1,330,860,000</u>
3101010000000000 POLICE SUPERVISION SUB-PROGRAM	<u>203,675,000</u>	<u>68,622,000</u>		<u>272,297,000</u>
310101100001000 Oversight of Police Administration and Operations	<u>31,929,000</u>	<u>33,315,000</u>		<u>65,244,000</u>
National Capital Region (NCR)	<u>31,929,000</u>	<u>33,315,000</u>		<u>65,244,000</u>
Central Office	31,929,000	33,315,000		65,244,000
310101100002000 Development and Administration of PNP Entrance and Promotional Examinations	<u>17,032,000</u>	<u>20,197,000</u>		<u>37,229,000</u>
National Capital Region (NCR)	<u>12,728,000</u>	<u>11,902,000</u>		<u>24,630,000</u>
Central Office	12,346,000	11,082,000		23,428,000
Regional Office - NCR	382,000	820,000		1,202,000
Region I - Ilocos	<u>382,000</u>	<u>414,000</u>		<u>796,000</u>
Regional Office - I	382,000	414,000		796,000

Cordillera Administrative Region (CAR)	<u>245,000</u>	<u>488,000</u>	<u>733,000</u>
Regional Office - CAR	245,000	488,000	733,000
Region II - Cagayan Valley	<u>382,000</u>	<u>415,000</u>	<u>797,000</u>
Regional Office - II	382,000	415,000	797,000
Region III - Central Luzon	<u>385,000</u>	<u>466,000</u>	<u>851,000</u>
Regional Office - III	385,000	466,000	851,000
Region IVA - CALABARZON		<u>412,000</u>	<u>412,000</u>
Regional Office - IVA		412,000	412,000
Region IVB - MIMAROPA	<u>271,000</u>	<u>416,000</u>	<u>687,000</u>
Regional Office - IVB	271,000	416,000	687,000
Region V - Bicol	<u>382,000</u>	<u>673,000</u>	<u>1,055,000</u>
Regional Office - V	382,000	673,000	1,055,000
Region VI - Western Visayas		<u>962,000</u>	<u>962,000</u>
Regional Office - VI		962,000	962,000
Region VII - Central Visayas	<u>410,000</u>	<u>670,000</u>	<u>1,080,000</u>
Regional Office - VII	410,000	670,000	1,080,000
Region VIII - Eastern Visayas	<u>410,000</u>	<u>786,000</u>	<u>1,196,000</u>
Regional Office - VIII	410,000	786,000	1,196,000
Region IX - Zamboanga Peninsula		<u>414,000</u>	<u>414,000</u>
Regional Office - IX		414,000	414,000
Region X - Northern Mindanao	<u>385,000</u>	<u>414,000</u>	<u>799,000</u>
Regional Office - X	385,000	414,000	799,000
Region XI - Davao	<u>385,000</u>	<u>516,000</u>	<u>901,000</u>
Regional Office - XI	385,000	516,000	901,000
Region XII - SOCCSKSARGEN	<u>382,000</u>	<u>417,000</u>	<u>799,000</u>
Regional Office - XII	382,000	417,000	799,000
Region XIII - CARAGA		<u>416,000</u>	<u>416,000</u>
Regional Office - XIII		416,000	416,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>285,000</u>	<u>416,000</u>	<u>701,000</u>
Regional Office - BARMM	285,000	416,000	701,000

310101100003000	Inspection and audit of PNP offices, monitoring, review, and evaluation of NAPOLCOM policies and standards	<u>154,714,000</u>	<u>15,110,000</u>	<u>169,824,000</u>
	National Capital Region (NCR)	<u>64,870,000</u>	<u>5,618,000</u>	<u>70,488,000</u>
	Central Office	55,875,000	4,973,000	60,848,000
	Regional Office - NCR	8,995,000	645,000	9,640,000
	Region I - Ilocos	<u>6,648,000</u>	<u>575,000</u>	<u>7,223,000</u>
	Regional Office - I	6,648,000	575,000	7,223,000
	Cordillera Administrative Region (CAR)	<u>3,868,000</u>	<u>493,000</u>	<u>4,361,000</u>
	Regional Office - CAR	3,868,000	493,000	4,361,000
	Region II - Cagayan Valley	<u>6,864,000</u>	<u>678,000</u>	<u>7,542,000</u>
	Regional Office - II	6,864,000	678,000	7,542,000
	Region III - Central Luzon	<u>6,825,000</u>	<u>824,000</u>	<u>7,649,000</u>
	Regional Office - III	6,825,000	824,000	7,649,000
	Region IVA - CALABARZON	<u>3,187,000</u>	<u>609,000</u>	<u>3,796,000</u>
	Regional Office - IVA	3,187,000	609,000	3,796,000
	Region IVB - MIMAROPA	<u>5,244,000</u>	<u>569,000</u>	<u>5,813,000</u>
	Regional Office - IVB	5,244,000	569,000	5,813,000
	Region V - Bicol	<u>6,752,000</u>	<u>517,000</u>	<u>7,269,000</u>
	Regional Office - V	6,752,000	517,000	7,269,000
	Region VI - Western Visayas	<u>5,174,000</u>	<u>396,000</u>	<u>5,570,000</u>
	Regional Office - VI	5,174,000	396,000	5,570,000
	Region VII - Central Visayas	<u>6,815,000</u>	<u>488,000</u>	<u>7,303,000</u>
	Regional Office - VII	6,815,000	488,000	7,303,000
	Region VIII - Eastern Visayas	<u>5,182,000</u>	<u>585,000</u>	<u>5,767,000</u>
	Regional Office - VIII	5,182,000	585,000	5,767,000
	Region IX - Zamboanga Peninsula	<u>6,209,000</u>	<u>589,000</u>	<u>6,798,000</u>
	Regional Office - IX	6,209,000	589,000	6,798,000
	Region X - Northern Mindanao	<u>6,301,000</u>	<u>812,000</u>	<u>7,113,000</u>
	Regional Office - X	6,301,000	812,000	7,113,000
	Region XI - Davao	<u>6,723,000</u>	<u>679,000</u>	<u>7,402,000</u>
	Regional Office - XI	6,723,000	679,000	7,402,000

	Region XII - SOCCSKSARGEN	<u>5,273,000</u>	<u>599,000</u>	<u>5,872,000</u>
	Regional Office - XII	5,273,000	599,000	5,872,000
	Region XIII - CARAGA	<u>3,240,000</u>	<u>411,000</u>	<u>3,651,000</u>
	Regional Office - XIII	3,240,000	411,000	3,651,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>5,539,000</u>	<u>668,000</u>	<u>6,207,000</u>
	Regional Office - BARMM	5,539,000	668,000	6,207,000
31010200000000	POLICE DISCIPLINARY SUB-PROGRAM	<u>208,470,000</u>	<u>7,747,000</u>	<u>216,217,000</u>
310102100001000	Management of Police Summary Dismissal Cases (NAPOLCOM Disciplinary Machinery)	<u>5,193,000</u>		<u>5,193,000</u>
	National Capital Region (NCR)	<u>5,193,000</u>		<u>5,193,000</u>
	Central Office	5,193,000		5,193,000
310102100002000	Adjudication of Appeals (National Appellate Board and Regional Appellate Boards)	<u>58,949,000</u>	<u>2,062,000</u>	<u>61,011,000</u>
	National Capital Region (NCR)	<u>19,920,000</u>	<u>608,000</u>	<u>20,528,000</u>
	Central Office	4,297,000	342,000	4,639,000
	Regional Office - NCR	15,623,000	266,000	15,889,000
	Region I - Ilocos	<u>2,945,000</u>	<u>100,000</u>	<u>3,045,000</u>
	Regional Office - I	2,945,000	100,000	3,045,000
	Cordillera Administrative Region (CAR)	<u>2,830,000</u>	<u>100,000</u>	<u>2,930,000</u>
	Regional Office - CAR	2,830,000	100,000	2,930,000
	Region II - Cagayan Valley	<u>2,916,000</u>	<u>100,000</u>	<u>3,016,000</u>
	Regional Office - II	2,916,000	100,000	3,016,000
	Region III - Central Luzon	<u>2,910,000</u>	<u>100,000</u>	<u>3,010,000</u>
	Regional Office - III	2,910,000	100,000	3,010,000
	Region IVA - CALABARZON	<u>919,000</u>	<u>54,000</u>	<u>973,000</u>
	Regional Office - IVA	919,000	54,000	973,000
	Region IVB - MIMAROPA	<u>2,655,000</u>	<u>100,000</u>	<u>2,755,000</u>
	Regional Office - IVB	2,655,000	100,000	2,755,000
	Region V - Bicol	<u>2,860,000</u>	<u>100,000</u>	<u>2,960,000</u>
	Regional Office - V	2,860,000	100,000	2,960,000
	Region VI - Western Visayas	<u>2,860,000</u>	<u>100,000</u>	<u>2,960,000</u>
	Regional Office - VI	2,860,000	100,000	2,960,000

Region VII - Central Visayas	<u>2,712,000</u>	<u>100,000</u>	<u>2,812,000</u>
Regional Office - VII	2,712,000	100,000	2,812,000
Region VIII - Eastern Visayas	<u>3,109,000</u>	<u>100,000</u>	<u>3,209,000</u>
Regional Office - VIII	3,109,000	100,000	3,209,000
Region IX - Zamboanga Peninsula	<u>2,553,000</u>	<u>100,000</u>	<u>2,653,000</u>
Regional Office - IX	2,553,000	100,000	2,653,000
Region X - Northern Mindanao	<u>2,111,000</u>	<u>100,000</u>	<u>2,211,000</u>
Regional Office - X	2,111,000	100,000	2,211,000
Region XI - Davao	<u>2,678,000</u>	<u>100,000</u>	<u>2,778,000</u>
Regional Office - XI	2,678,000	100,000	2,778,000
Region XII - SOCCSKSARGEN	<u>2,479,000</u>	<u>100,000</u>	<u>2,579,000</u>
Regional Office - XII	2,479,000	100,000	2,579,000
Region XIII - CARAGA	<u>29,000</u>		<u>29,000</u>
Regional Office - XIII	29,000		29,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>2,463,000</u>	<u>100,000</u>	<u>2,563,000</u>
Regional Office - BARMM	2,463,000	100,000	2,563,000
310102100003000 Rendition of Opinions and Legal Services	<u>144,328,000</u>	<u>5,685,000</u>	<u>150,013,000</u>
National Capital Region (NCR)	<u>30,647,000</u>	<u>2,695,000</u>	<u>33,342,000</u>
Central Office	16,141,000	2,518,000	18,659,000
Regional Office - NCR	14,506,000	177,000	14,683,000
Region I - Ilocos	<u>9,484,000</u>	<u>187,000</u>	<u>9,671,000</u>
Regional Office - I	9,484,000	187,000	9,671,000
Cordillera Administrative Region (CAR)	<u>8,378,000</u>	<u>209,000</u>	<u>8,587,000</u>
Regional Office - CAR	8,378,000	209,000	8,587,000
Region II - Cagayan Valley	<u>5,053,000</u>	<u>219,000</u>	<u>5,272,000</u>
Regional Office - II	5,053,000	219,000	5,272,000
Region III - Central Luzon	<u>14,514,000</u>	<u>199,000</u>	<u>14,713,000</u>
Regional Office - III	14,514,000	199,000	14,713,000
Region IVA - CALABARZON	<u>8,240,000</u>	<u>209,000</u>	<u>8,449,000</u>
Regional Office - IVA	8,240,000	209,000	8,449,000

Region IVB - MIMAROPA	<u>6,223,000</u>	<u>134,000</u>	<u>6,357,000</u>
Regional Office - IVB	6,223,000	134,000	6,357,000
Region V - Bicol	<u>5,132,000</u>	<u>214,000</u>	<u>5,346,000</u>
Regional Office - V	5,132,000	214,000	5,346,000
Region VI - Western Visayas	<u>11,411,000</u>	<u>252,000</u>	<u>11,663,000</u>
Regional Office - VI	11,411,000	252,000	11,663,000
Region VII - Central Visayas	<u>8,141,000</u>	<u>219,000</u>	<u>8,360,000</u>
Regional Office - VII	8,141,000	219,000	8,360,000
Region VIII - Eastern Visayas	<u>11,630,000</u>	<u>199,000</u>	<u>11,829,000</u>
Regional Office - VIII	11,630,000	199,000	11,829,000
Region IX - Zamboanga Peninsula	<u>3,507,000</u>	<u>209,000</u>	<u>3,716,000</u>
Regional Office - IX	3,507,000	209,000	3,716,000
Region X - Northern Mindanao	<u>3,444,000</u>	<u>192,000</u>	<u>3,636,000</u>
Regional Office - X	3,444,000	192,000	3,636,000
Region XI - Davao	<u>8,295,000</u>	<u>172,000</u>	<u>8,467,000</u>
Regional Office - XI	8,295,000	172,000	8,467,000
Region XII - SOCCSKSARGEN	<u>3,377,000</u>	<u>177,000</u>	<u>3,554,000</u>
Regional Office - XII	3,377,000	177,000	3,554,000
Region XIII - CARAGA	<u>1,923,000</u>	<u>62,000</u>	<u>1,985,000</u>
Regional Office - XIII	1,923,000	62,000	1,985,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>4,929,000</u>	<u>137,000</u>	<u>5,066,000</u>
Regional Office - BARMM	4,929,000	137,000	5,066,000
31010300000000 POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM	<u>841,980,000</u>	<u>366,000</u>	<u>842,346,000</u>
310103100001000 Management of Police Benefit Funds	841,980,000	366,000	842,346,000
National Capital Region (NCR)	<u>734,629,000</u>	<u>59,000</u>	<u>734,688,000</u>
Central Office	704,145,000		704,145,000
Regional Office - NCR	30,484,000	59,000	30,543,000
Region I - Ilocos	<u>5,514,000</u>	<u>22,000</u>	<u>5,536,000</u>
Regional Office - I	5,514,000	22,000	5,536,000

Cordillera Administrative Region (CAR)	<u>4,000,000</u>	<u>21,000</u>	<u>4,021,000</u>
Regional Office - CAR	4,000,000	21,000	4,021,000
Region II - Cagayan Valley	<u>6,484,000</u>	<u>22,000</u>	<u>6,506,000</u>
Regional Office - II	6,484,000	22,000	6,506,000
Region III - Central Luzon	<u>8,494,000</u>	<u>22,000</u>	<u>8,516,000</u>
Regional Office - III	8,494,000	22,000	8,516,000
Region IVA - CALABARZON	<u>10,480,000</u>	<u>22,000</u>	<u>10,502,000</u>
Regional Office - IVA	10,480,000	22,000	10,502,000
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>7,480,000</u>	<u>22,000</u>	<u>7,502,000</u>
Regional Office - V	7,480,000	22,000	7,502,000
Region VI - Western Visayas	<u>5,488,000</u>	<u>22,000</u>	<u>5,510,000</u>
Regional Office - VI	5,488,000	22,000	5,510,000
Region VII - Central Visayas	<u>6,480,000</u>	<u>22,000</u>	<u>6,502,000</u>
Regional Office - VII	6,480,000	22,000	6,502,000
Region VIII - Eastern Visayas	<u>7,480,000</u>	<u>22,000</u>	<u>7,502,000</u>
Regional Office - VIII	7,480,000	22,000	7,502,000
Region IX - Zamboanga Peninsula	<u>5,480,000</u>	<u>22,000</u>	<u>5,502,000</u>
Regional Office - IX	5,480,000	22,000	5,502,000
Region X - Northern Mindanao	<u>6,498,000</u>	<u>22,000</u>	<u>6,520,000</u>
Regional Office - X	6,498,000	22,000	6,520,000
Region XI - Davao	<u>8,488,000</u>	<u>22,000</u>	<u>8,510,000</u>
Regional Office - XI	8,488,000	22,000	8,510,000
Region XII - SOCCSKSARGEN	<u>7,505,000</u>	<u>22,000</u>	<u>7,527,000</u>
Regional Office - XII	7,505,000	22,000	7,527,000
Region XIII - CARAGA	<u>3,000,000</u>		<u>3,000,000</u>
Regional Office - XIII	3,000,000		3,000,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>8,480,000</u>	<u>22,000</u>	<u>8,502,000</u>
Regional Office - BARMM	8,480,000	22,000	8,502,000

3102000000000000	CRIME PREVENTION AND COORDINATION PROGRAM	<u>37,893,000</u>	<u>7,714,000</u>	<u>45,607,000</u>
310200100001000	Formulation, Management, Coordination and Monitoring of National Crime Prevention Program	<u>37,893,000</u>	<u>7,714,000</u>	<u>45,607,000</u>
	National Capital Region (NCR)	<u>24,276,000</u>	<u>5,517,000</u>	<u>29,793,000</u>
	Central Office	23,189,000	5,382,000	28,571,000
	Regional Office - NCR	1,087,000	135,000	1,222,000
	Region I - Ilocos	<u>1,044,000</u>	<u>170,000</u>	<u>1,214,000</u>
	Regional Office - I	1,044,000	170,000	1,214,000
	Cordillera Administrative Region (CAR)	<u>712,000</u>	<u>143,000</u>	<u>855,000</u>
	Regional Office - CAR	712,000	143,000	855,000
	Region II - Cagayan Valley	<u>1,090,000</u>	<u>171,000</u>	<u>1,261,000</u>
	Regional Office - II	1,090,000	171,000	1,261,000
	Region III - Central Luzon	<u>1,094,000</u>	<u>166,000</u>	<u>1,260,000</u>
	Regional Office - III	1,094,000	166,000	1,260,000
	Region IVA - CALABARZON	<u>382,000</u>	<u>81,000</u>	<u>463,000</u>
	Regional Office - IVA	382,000	81,000	463,000
	Region IVB - MIMAROPA	<u>662,000</u>	<u>109,000</u>	<u>771,000</u>
	Regional Office - IVB	662,000	109,000	771,000
	Region V - Bicol	<u>1,065,000</u>	<u>120,000</u>	<u>1,185,000</u>
	Regional Office - V	1,065,000	120,000	1,185,000
	Region VI - Western Visayas	<u>1,044,000</u>	<u>115,000</u>	<u>1,159,000</u>
	Regional Office - VI	1,044,000	115,000	1,159,000
	Region VII - Central Visayas	<u>1,110,000</u>	<u>198,000</u>	<u>1,308,000</u>
	Regional Office - VII	1,110,000	198,000	1,308,000
	Region VIII - Eastern Visayas	<u>1,072,000</u>	<u>143,000</u>	<u>1,215,000</u>
	Regional Office - VIII	1,072,000	143,000	1,215,000
	Region IX - Zamboanga Peninsula	<u>697,000</u>	<u>166,000</u>	<u>863,000</u>
	Regional Office - IX	697,000	166,000	863,000
	Region X - Northern Mindanao	<u>410,000</u>	<u>160,000</u>	<u>570,000</u>
	Regional Office - X	410,000	160,000	570,000

Region XI - Davao	<u>1,097,000</u>	<u>146,000</u>	<u>1,243,000</u>
Regional Office - XI	1,097,000	146,000	1,243,000
Region XII - SOCCSKSARGEN	<u>1,094,000</u>	<u>111,000</u>	<u>1,205,000</u>
Regional Office - XII	1,094,000	111,000	1,205,000
Region XIII - CARAGA	<u>382,000</u>		<u>382,000</u>
Regional Office - XIII	382,000		382,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>662,000</u>	<u>198,000</u>	<u>860,000</u>
Regional Office - BARMM	662,000	198,000	860,000
Sub-total, Operations	<u>1,292,018,000</u>	<u>84,449,000</u>	<u>1,376,467,000</u>
 TOTAL NEW APPROPRIATIONS	 P 1,582,810,000 P	 244,343,000 P	 23,955,000 P 1,851,108,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	486,222	513,636	561,702
Total Permanent Positions	<u>486,222</u>	<u>513,636</u>	<u>561,702</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,545	25,896	26,640
Representation Allowance	12,212	12,966	13,062
Transportation Allowance	11,585	14,046	14,262
Clothing and Uniform Allowance	5,838	6,474	6,660
Overtime Pay	5,912		
Mid-Year Bonus - Civilian	37,178	42,804	46,811
Year End Bonus	38,412	42,804	46,811
Cash Gift	4,801	5,395	5,550
Per Diems	540	608	608
Productivity Enhancement Incentive	4,842	5,395	5,550
Step Increment		1,284	1,407
Collective Negotiation Agreement	17,116		
Total Other Compensation Common to All	<u>161,981</u>	<u>157,672</u>	<u>167,361</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	31	49	49
Other Personnel Benefits	26,170		
Anniversary Bonus - Civilian			3,330
Total Other Compensation for Specific Groups	<u>26,201</u>	<u>49</u>	<u>3,379</u>

Other Benefits			
Retirement and Life Insurance Premiums	58,561	61,637	67,395
PAG-IBIG Contributions	1,169	1,283	1,325
PhilHealth Contributions	4,317	4,768	5,160
Employees Compensation Insurance Premiums	1,197	1,283	1,325
Loyalty Award - Civilian	410	645	430
Terminal Leave	10,663	6,468	4,562
Total Other Benefits	<u>76,317</u>	<u>76,084</u>	<u>80,197</u>
Non-Permanent Positions	<u>1,947</u>	<u>2,421</u>	<u>2,421</u>
Military/Uniformed Personnel			
Other Personnel Benefits			
Police Benefits	669,946	835,145	835,145
Total Other Personnel Benefits	<u>669,946</u>	<u>835,145</u>	<u>835,145</u>
TOTAL PERSONNEL SERVICES	<u>1,422,614</u>	<u>1,585,007</u>	<u>1,650,205</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	31,652	34,713	33,762
Training and Scholarship Expenses	11,830	10,628	10,748
Supplies and Materials Expenses	38,205	64,370	64,946
Utility Expenses	27,693	30,320	30,320
Communication Expenses	11,027	18,132	19,314
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,494	2,521	2,521
Professional Services	13,330	1,488	848
General Services	20,250	19,546	19,546
Repairs and Maintenance	10,155	22,860	24,156
Taxes, Insurance Premiums and Other Fees	2,087	2,599	2,599
Other Maintenance and Operating Expenses			
Advertising Expenses		105	105
Printing and Publication Expenses	835	2,730	1,780
Representation Expenses	18,342	25,916	23,766
Transportation and Delivery Expenses	335	200	200
Rent/Lease Expenses	10,583	8,741	8,741
Subscription Expenses	875	691	691
Other Maintenance and Operating Expenses	14,987	300	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>214,680</u>	<u>245,860</u>	<u>244,343</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,637,294</u>	<u>1,830,867</u>	<u>1,894,548</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,017	4,250	23,955
Transportation Equipment Outlay	163		
TOTAL CAPITAL OUTLAYS	<u>2,180</u>	<u>4,250</u>	<u>23,955</u>
GRAND TOTAL	<u>1,639,474</u>	<u>1,835,117</u>	<u>1,918,503</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Police Professionalized

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Police Professionalized		
POLICE ADMINISTRATION PROGRAM		
POLICE SUPERVISION SUB-PROGRAM		
Outcome Indicators		
1. Percentage of PNP Offices/Units complying with NAPOLCOM issued policies	40%	63.46%
2. Percentage of stakeholders who rated NAPOLCOM plans and policy advisories as satisfactory or better	65%	82.70%
Output Indicators		
1. Number of plans and policies issued and updated	48	83
2. Percentage of examination applications processed within the prescribed timeframe	100%	100%
3. Number of inspection and audit reports submitted	128	70
POLICE DISCIPLINARY SUB-PROGRAM		
Outcome Indicator		
1. Percentage of police officers with administrative cases	3%	2.33%
Output Indicators		
1. Percentage of complaints investigated	30%	65.71%
2. Percentage of decision on summary dismissal cases of police officers drafted	15%	33.17%
3. Percentage of decisions on PNP administrative cases drafted by the National Appellate Board and Regional Appellate Board from receipt of complete records	50%	73.23%
POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM		
Outcome Indicator		
1. Percentage of client satisfaction on the timeliness of payment of benefit claims	80%	99.64%
Output Indicators		
1. Percentage of benefit claims adjudicated within sixty (60) days from receipt of complete documents	30%	65.80%
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%	82%
Output Indicators		
1. Number of crime prevention policies issued and programs developed	1	1

2. Number of criminological researches and studies undertaken	2	2
3. Percentage of stakeholders who rated the crime prevention information as satisfactory or better	50%	70%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Police Professionalized			
POLICE ADMINISTRATION PROGRAM			
POLICE SUPERVISION SUB-PROGRAM			
Outcome Indicators			
1. Percentage of PNP Offices/Units complying with NAPOLCOM issued policies	No. of PNP offices / units	50%	50%
2. Percentage of stakeholders who rated NAPOLCOM plans and policy advisories as satisfactory or better	65%	70%	70%
Output Indicators			
1. Number of plans and policies issued and updated	40	75	75
2. Percentage of examination applications processed within the prescribed timeframe	100%	100%	100%
3. Number of inspection and audit reports submitted	117	128	128
POLICE DISCIPLINARY SUB-PROGRAM			
Outcome Indicator			
1. Percentage of police officers with administrative cases	No. of actual PNP uniformed personnel	3%	3%
Output Indicators			
1. Percentage of complaints investigated	No. of complaints received	40%	40%
2. Percentage of decision on summary dismissal cases of police officers drafted	No. of summary dismissal cases received	15%	15%
3. Percentage of decisions on PNP administrative cases drafted by the National Appellate Board and Regional Appellate Board from receipt of complete records	No. of PNP administrative cases received	60%	60%
POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM			
Outcome Indicator			
1. Percentage of client satisfaction on the timeliness of payment of benefit claims	80%	90%	90%
Output Indicators			
1. Percentage of benefit claims adjudicated within sixty (60) days from receipt of complete documents	Number of claims received during the year	30%	30%
2. Percentage of valid claims paid within five (5) working days from receipt of SARO/NCA from DBM	100%	100%	100%

CRIME PREVENTION AND COORDINATION PROGRAM

Outcome Indicator			
1. Percentage of population that say they feel safe in their communities	50%	50%	50%
Output Indicators			
1. Number of crime prevention policies issued and programs developed	1	1	1
2. Number of criminological researches and studies undertaken	2	2	2
3. Percentage of stakeholders who rated the crime prevention information as satisfactory or better	50%	50%	50%

G. NATIONAL YOUTH COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>216,013</u>	<u>120,276</u>	<u>132,462</u>
General Fund	216,013	120,276	132,462
Automatic Appropriations	<u>4,739</u>	<u>4,686</u>	<u>5,453</u>
Retirement and Life Insurance Premiums	4,739	4,686	5,453
Continuing Appropriations	<u>42,377</u>	<u>80,153</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,278	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		15,000	
Unreleased Appropriation for MOOE			
R.A. No. 11260		36,395	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,300	
R.A. No. 10964	261		
Unobligated Releases for MOOE			
R.A. No. 11260		24,483	
R.A. No. 10964	42,116		
Unobligated Releases for PS			
R.A. No. 11260		697	
Budgetary Adjustment(s)	<u>5,467</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	2,258		
Miscellaneous Personnel Benefits Fund	3,028		
Pension and Gratuity Fund	181		
Total Available Appropriations	<u>268,596</u>	<u>205,115</u>	<u>137,915</u>

Unused Appropriations	(106,608)	(80,153)	
Unreleased Appropriation	(53,673)	(53,673)	
Unobligated Allotment	(52,935)	(26,480)	
TOTAL OBLIGATIONS	161,988	124,962	137,915
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	16,822,000	13,869,000	15,841,000
Regular	16,822,000	13,869,000	15,841,000
PS	12,169,000	10,160,000	12,065,000
MOOE	4,653,000	3,709,000	3,776,000
Operations	145,166,000	111,093,000	122,074,000
Regular	145,166,000	111,093,000	122,074,000
PS	45,629,000	45,412,000	52,079,000
MOOE	99,537,000	65,681,000	67,835,000
CO			2,160,000
TOTAL AGENCY BUDGET	161,988,000	124,962,000	137,915,000
Regular	161,988,000	124,962,000	137,915,000
PS	57,798,000	55,572,000	64,144,000
MOOE	104,190,000	69,390,000	71,611,000
CO			2,160,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	117	117	117
Total Number of Filled Positions	80	81	81

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 132,462,000
 =====

OPERATIONS BY PROGRAM

	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
YOUTH DEVELOPMENT PROGRAM	47,638,000	67,835,000	2,160,000	117,633,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	58,691,000	71,611,000	2,160,000	132,462,000
National Capital Region (NCR)	58,691,000	71,611,000	2,160,000	132,462,000
TOTAL AGENCY BUDGET	58,691,000	71,611,000	2,160,000	132,462,000

SPECIAL PROVISION(S)

1. Sangguniang Kabataan Mandatory and Continuing Training Fund. The amount of Thirty Five Million Pesos (P35,000,000) appropriated herein shall be used exclusively for the conduct of capacity-building activities for the Sangguniang Kabataan officials and members of the Local Youth Development Councils in accordance with Sections 27, 28 and 29 of R.A. No. 10742. In no case shall said amount be used for any other purpose.
2. Reporting and Posting Requirements. The National Youth Commission (NYC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - (b) NYC's website.

The NYC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<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	11,053,000	3,776,000		14,829,000
100000100001000	General Management and Supervision	11,053,000	3,776,000		14,829,000
Sub-total, General Administration and Support		11,053,000	3,776,000		14,829,000
3000000000000000	Operations	47,638,000	67,835,000	2,160,000	117,633,000
3100000000000000	00 : Coordination of government actions for the development of the youth improved	47,638,000	67,835,000	2,160,000	117,633,000
3101000000000000	YOUTH DEVELOPMENT PROGRAM	47,638,000	67,835,000	2,160,000	117,633,000
310100100001000	Formulate policies and				

coordinate implementation of Youth Development Programs	47,638,000	67,835,000	2,160,000	117,633,000
Sub-total, Operations	47,638,000	67,835,000	2,160,000	117,633,000
TOTAL NEW APPROPRIATIONS	P 58,691,000	P 71,611,000	P 2,160,000	P 132,462,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,462	39,056	45,444
Total Permanent Positions	38,462	39,056	45,444
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,784	1,800	1,944
Representation Allowance	877	840	852
Transportation Allowance	838	840	852
Clothing and Uniform Allowance	444	450	486
Overtime Pay	127		
Mid-Year Bonus - Civilian	3,167	3,254	3,787
Year End Bonus	3,083	3,254	3,787
Cash Gift	364	375	405
Productivity Enhancement Incentive	371	375	405
Step Increment		97	114
Collective Negotiation Agreement	1,975		
Total Other Compensation Common to All	13,030	11,285	12,632
Other Compensation for Specific Groups			
Other Personnel Benefits	734		
Total Other Compensation for Specific Groups	734		
Other Benefits			
Retirement and Life Insurance Premiums	4,635	4,686	5,453
PAG-IBIG Contributions	90	90	98
PhilHealth Contributions	366	365	419
Employees Compensation Insurance Premiums	90	90	98
Loyalty Award - Civilian	65		
Terminal Leave	195		
Total Other Benefits	5,441	5,231	6,068
Non-Permanent Positions	131		
TOTAL PERSONNEL SERVICES	57,798	55,572	64,144
Maintenance and Other Operating Expenses			
Travelling Expenses	11,765	8,479	7,434
Training and Scholarship Expenses	34,441	18,247	19,330
Supplies and Materials Expenses	6,806	4,283	4,137
Utility Expenses	1,526	1,716	1,737

Communication Expenses	1,362	2,048	3,486
Awards/Rewards and Prizes	560	490	530
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	714	958	1,084
Professional Services	28,608	17,623	12,794
General Services	1,899	2,112	2,160
Repairs and Maintenance	441	607	617
Taxes, Insurance Premiums and Other Fees	147	157	154
Other Maintenance and Operating Expenses			
Advertising Expenses	2		
Printing and Publication Expenses	652	322	5,124
Representation Expenses	4,545	3,116	2,921
Rent/Lease Expenses	10,622	9,177	9,773
Subscription Expenses	27	55	330
Other Maintenance and Operating Expenses	73		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>104,190</u>	<u>69,390</u>	<u>71,611</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>161,988</u>	<u>124,962</u>	<u>135,755</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			2,160
TOTAL CAPITAL OUTLAYS	<u> </u>	<u> </u>	<u>2,160</u>
GRAND TOTAL	<u>161,988</u>	<u>124,962</u>	<u>137,915</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Increased contribution of, and benefit for the youth in the attainment of MDGs.
 2. Improved enabling conditions for youth participation in governance, society and development.
 3. Improved social protection through enabling policies and programs.

ORGANIZATIONAL

OUTCOME : Coordination of government actions for the development of the youth improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Coordination of government actions for the development of the youth improved		
YOUTH DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in LGUs with Local Youth Development Plan	80%	79%
2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	50%	60%
Output Indicators		
1. Number of youth policy advisories and advocacies accomplished	15	17
2. Number of youth and youth-serving organizations provided with technical assistance	42,036 youth; 100 youth-serving organizations	4,869 youth; 133 youth-serving organizations

3. Number of youth organizations mobilized for various advocacies	600	3,183
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PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Coordination of government actions for the development of the youth improved			
YOUTH DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in LGUs with Local Youth Development Plan	30%	100%	10%
2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	30%	30%	30%
Output Indicators			
1. Number of youth policy advisories and advocacies accomplished	16	15	15
2. Number of youth and youth-serving organizations provided with technical assistance	42,036 youth; 100 youth-serving organizations	42,036 youth; 120 youth-serving organizations	42,036 youth; 120 youth-serving organizations
3. Number of youth organizations mobilized for various advocacies	600	1,000	500

H. PHILIPPINE COMMISSION ON WOMENAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>131,181</u>	<u>106,901</u>	<u>107,625</u>
General Fund	131,181	106,901	107,625
Automatic Appropriations	<u>89,213</u>	<u>4,365</u>	<u>4,204</u>
Grant Proceeds	84,957		
Retirement and Life Insurance Premiums	4,256	4,365	4,204
Continuing Appropriations	<u>9,796</u>	<u>13,069</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		4,505	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		290	
Unreleased Appropriation for MOOE			
R.A. No. 11260		1,200	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		209	
R.A. No. 10964	170		

Unobligated Releases for MOOE			
R.A. No. 11260		6,865	
R.A. No. 10964	9,626		
Budgetary Adjustment(s)	<u>2,184</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,602		
Pension and Gratuity Fund	<u>582</u>		
Total Available Appropriations	232,374	124,335	111,829
Unused Appropriations	(23,738)	(13,069)	
Unreleased Appropriation	(5,995)	(5,995)	
Unobligated Allotment	(17,743)	(7,074)	
TOTAL OBLIGATIONS	<u>208,636</u>	<u>111,266</u>	<u>111,829</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>39,462,000</u>	<u>34,791,000</u>	<u>41,195,000</u>
Regular	<u>39,462,000</u>	<u>34,791,000</u>	<u>41,195,000</u>
PS	24,037,000	19,329,000	20,811,000
MOOE	15,134,000	15,112,000	16,484,000
CO	291,000	350,000	3,900,000
Operations	<u>169,174,000</u>	<u>76,475,000</u>	<u>70,634,000</u>
Regular	<u>82,979,000</u>	<u>71,760,000</u>	<u>69,387,000</u>
PS	32,250,000	32,623,000	28,821,000
MOOE	50,729,000	33,912,000	40,566,000
CO		5,225,000	
Projects / Purpose	<u>86,195,000</u>	<u>4,715,000</u>	<u>1,247,000</u>
PS	8,228,000		
MOOE	74,427,000	1,225,000	1,247,000
FinEx	2,000		
CO	3,538,000	3,490,000	
TOTAL AGENCY BUDGET	<u>208,636,000</u>	<u>111,266,000</u>	<u>111,829,000</u>
Regular	<u>122,441,000</u>	<u>106,551,000</u>	<u>110,582,000</u>
PS	56,287,000	51,952,000	49,632,000
MOOE	65,863,000	49,024,000	57,050,000
CO	291,000	5,575,000	3,900,000
Projects / Purpose	<u>86,195,000</u>	<u>4,715,000</u>	<u>1,247,000</u>
PS	8,228,000		
MOOE	74,427,000	1,225,000	1,247,000
FinEx	2,000		
CO	3,538,000	3,490,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	84	84	84
Total Number of Filled Positions	73	68	68

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 107,625,000
 =====

OPERATIONS BY PROGRAM

PROPOSED 2021 (Cash-Based)

	PS	MOOE	CO	TOTAL
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	26,353,000	41,813,000		68,166,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	45,428,000	58,297,000	3,900,000	107,625,000
National Capital Region (NCR)	45,428,000	58,297,000	3,900,000	107,625,000
TOTAL AGENCY BUDGET	45,428,000	58,297,000	3,900,000	107,625,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Commission on Women (PCW) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) PCW's website.

The PCW shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<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	19,075,000	16,484,000	3,900,000	39,459,000
100000100001000	General Management and Supervision	19,075,000	16,484,000	3,900,000	39,459,000
Sub-total, General Administration and Support		19,075,000	16,484,000	3,900,000	39,459,000
3000000000000000	Operations	26,353,000	41,813,000		68,166,000
3100000000000000	00 : Gender-Responsiveness of Government Policies, Plans and Programs Improved	26,353,000	41,813,000		68,166,000
3101000000000000	WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	26,353,000	41,813,000		68,166,000
310100100001000	Maintenance of a Data Bank on Gender and Development (GAD) for Women	5,415,000	14,683,000		20,098,000
310100100002000	Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services	8,376,000	17,903,000		26,279,000
310100100003000	Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	6,900,000	2,367,000		9,267,000
310100100004000	Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women	5,662,000	5,613,000		11,275,000
	Project(s)				
	Locally-Funded Project(s)		1,247,000		1,247,000
310100200001000	Development and Acquisition of Management Information Sub-Systems		1,247,000		1,247,000
Sub-total, Operations		26,353,000	41,813,000		68,166,000
TOTAL NEW APPROPRIATIONS		P 45,428,000	P 58,297,000	P 3,900,000	P 107,625,000

Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				
		36,049	36,374	35,033

Total Permanent Positions	36,049	36,374	35,033
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,837	1,800	1,632
Representation Allowance	662	612	612
Transportation Allowance	598	612	612
Clothing and Uniform Allowance	468	450	408
Overtime Pay	56		
Mid-Year Bonus - Civilian	3,074	3,031	2,919
Year End Bonus	3,058	3,031	2,919
Cash Gift	388	375	340
Productivity Enhancement Incentive	370	375	340
Step Increment		92	86
Collective Negotiation Agreement	1,972		
Total Other Compensation Common to All	12,483	10,378	9,868
Other Compensation for Specific Groups			
Other Lump-sums	504		
Other Personnel Benefits	581		
Anniversary Bonus - Civilian		225	
Total Other Compensation for Specific Groups	1,085	225	
Other Benefits			
Retirement and Life Insurance Premiums	4,256	4,365	4,204
PAG-IBIG Contributions	92	91	81
PhilHealth Contributions	380	380	350
Employees Compensation Insurance Premiums	93	91	81
Loyalty Award - Civilian	25		15
Terminal Leave	1,824	48	
Total Other Benefits	6,670	4,975	4,731
Non-Permanent Positions	8,228		
TOTAL PERSONNEL SERVICES	64,515	51,952	49,632
Maintenance and Other Operating Expenses			
Travelling Expenses	11,886	6,451	5,484
Training and Scholarship Expenses	4,762	3,638	5,448
Supplies and Materials Expenses	5,401	4,814	4,955
Utility Expenses	1,804	2,900	2,900
Communication Expenses	2,035	2,835	3,841
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	32,488	14,635	15,752
General Services	2,581	3,500	3,535
Repairs and Maintenance	1,753	738	958
Financial Assistance/Subsidy	51,209		
Taxes, Insurance Premiums and Other Fees	339	300	300
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	1,240	900	900
Representation Expenses	717		
Transportation and Delivery Expenses	196	75	75
Rent/Lease Expenses	2,503	1,296	1,346
Subscription Expenses	2,872	2,327	6,017
Other Maintenance and Operating Expenses	18,386	5,672	6,618
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	140,290	50,249	58,297
Financial Expenses			
Bank Charges	2		
TOTAL FINANCIAL EXPENSES	2		
TOTAL CURRENT OPERATING EXPENDITURES	204,807	102,201	107,929

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	109		
Machinery and Equipment Outlay	1,671	5,550	3,900
Intangible Assets Outlay	2,049	3,515	
TOTAL CAPITAL OUTLAYS	<u>3,829</u>	<u>9,065</u>	<u>3,900</u>
GRAND TOTAL	<u>208,636</u>	<u>111,266</u>	<u>111,829</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL

OUTCOME : Gender-responsiveness of government policies, plans and programs improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Gender-responsiveness of government policies, plans and programs improved		
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM		
Outcome Indicator		
1. Percentage of NGAs with improved level of gender responsiveness	50% of target NGAs of 32	18 NGAs
Output Indicators		
1. Percentage of stakeholders who rated the policy as good or better	70%	76%
2. Percentage of requests for technical support responded to within 15 days	100%	100%
3. Percentage of GAD Plans and Budget (GPB) and Annual Report (AR) submissions of NGAs reviewed within 30 days	30%	60%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Gender-responsiveness of government policies, plans and programs improved			
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM			
Outcome Indicator			
1. Percentage of NGAs with improved level of gender responsiveness	36 NGAs	50% of target NGAs	50% of target NGAs
Output Indicators			
1. Percentage of stakeholders who rated the policy as good or better	70%	70%	70%

2. Percentage of requests for technical support responded to within 15 days	100%	100%	100%
3. Percentage of GAD Plans and Budget (GPB) and Annual Report (AR) submissions of NGAs reviewed within 30 days	30%	30%	30%

I. PHILIPPINE NATIONAL POLICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>173,240,869</u>	<u>187,329,154</u>	<u>190,519,416</u>
General Fund	173,240,869	187,329,154	190,519,416
Automatic Appropriations	<u>275,976</u>	<u>291,074</u>	<u>326,791</u>
Customs Duties and Taxes, including Tax Expenditures	6,929		
Retirement and Life Insurance Premiums	269,047	291,074	326,791
Continuing Appropriations	<u>2,572,077</u>	<u>2,565,850</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		1,349	
R.A. No. 10964	600		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,179,118	
R.A. No. 10964	2,012,635		
Unobligated Releases for MOOE			
R.A. No. 11260		1,385,383	
R.A. No. 10964	558,842		
Budgetary Adjustment(s)	<u>55,576,238</u>		
Transfer(s) from:			
Contingent Fund	3,062,661		
Miscellaneous Personnel Benefits Fund	1,774,975		
Pension and Gratuity Fund	43,045,538		
Unprogrammed Appropriation For Payment of Pension Arrearages	<u>7,693,064</u>		
Total Available Appropriations	<u>231,665,160</u>	<u>190,186,078</u>	<u>190,846,207</u>
Unused Appropriations	<u>(2,656,234)</u>	<u>(2,565,850)</u>	
Unreleased Appropriation	(1,949)	(1,349)	
Unobligated Allotment	<u>(2,654,285)</u>	<u>(2,564,501)</u>	
TOTAL OBLIGATIONS	<u>229,008,926</u>	<u>187,620,228</u>	<u>190,846,207</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	71,981,682,000	25,126,320,000	22,881,130,000
Regular	71,978,832,000	25,126,320,000	22,881,130,000
PS	70,852,076,000	23,884,460,000	21,785,862,000
MOOE	1,051,448,000	1,241,860,000	1,029,838,000
CO	75,308,000		65,430,000
Projects / Purpose	2,850,000		
CO	2,850,000		
Support to Operations	479,906,000	455,623,000	493,913,000
Regular	479,906,000	455,623,000	493,913,000
PS	108,693,000	107,472,000	114,725,000
MOOE	371,213,000	348,151,000	379,188,000
Operations	156,547,338,000	162,038,285,000	167,471,164,000
Regular	155,753,056,000	158,299,989,000	164,383,193,000
PS	134,295,014,000	141,989,915,000	148,309,347,000
MOOE	15,154,467,000	14,310,074,000	14,073,846,000
CO	6,303,575,000	2,000,000,000	2,000,000,000
Projects / Purpose	794,282,000	3,738,296,000	3,087,971,000
MOOE		1,727,241,000	1,707,998,000
CO	794,282,000	2,011,055,000	1,379,973,000
TOTAL AGENCY BUDGET	229,008,926,000	187,620,228,000	190,846,207,000
Regular	228,211,794,000	183,881,932,000	187,758,236,000
PS	205,255,783,000	165,981,847,000	170,209,934,000
MOOE	16,577,128,000	15,900,085,000	15,482,872,000
CO	6,378,883,000	2,000,000,000	2,065,430,000
Projects / Purpose	797,132,000	3,738,296,000	3,087,971,000
MOOE		1,727,241,000	1,707,998,000
CO	797,132,000	2,011,055,000	1,379,973,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	13,323	13,464	13,464
Total Number of Filled Positions	11,927	12,328	12,328

Uniformed Personnel			
Total Number of Authorized Positions	214,410	225,510	225,510
Total Number of Filled Positions	187,725	194,988	194,988

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 190,519,416,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CRIME PREVENTION AND SUPPRESSION PROGRAM	147,161,545,000	14,854,411,000	3,379,973,000	165,395,929,000
CRIME INVESTIGATION PROGRAM	76,812,000	644,810,000		721,622,000
POLICE EDUCATION PROGRAM	834,833,000	282,623,000		1,117,456,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	169,883,143,000	9,144,370,000	3,345,403,000	182,372,916,000
Regional Allocation		8,046,500,000	100,000,000	8,146,500,000
National Capital Region (NCR)		1,206,225,000		1,206,225,000
Region I - Ilocos		397,890,000	9,845,000	407,735,000
Cordillera Administrative Region (CAR)		350,412,000	6,692,000	357,104,000
Region II - Cagayan Valley		342,743,000	6,692,000	349,435,000
Region III - Central Luzon		547,351,000	6,692,000	554,043,000
Region IVA - CALABARZON		529,438,000	6,692,000	536,130,000
Region IVB - MIMAROPA		280,707,000	6,692,000	287,399,000
Region V - Bicol		534,498,000	6,692,000	541,190,000
Region VI - Western Visayas		543,424,000	9,845,000	553,269,000
Region VII - Central Visayas		516,967,000	6,693,000	523,660,000
Region VIII - Eastern Visayas		468,655,000	6,693,000	475,348,000
Region IX - Zamboanga Peninsula		393,913,000	6,693,000	400,606,000
Region X - Northern Mindanao		426,457,000	6,693,000	433,150,000
Region XI - Davao		393,088,000		393,088,000
Region XII - SOCCSKSARGEN		352,139,000	6,693,000	358,832,000
Region XIII - CARAGA		350,997,000	6,693,000	357,690,000
Autonomous Region in Muslim Mindanao (ARMM)		411,596,000		411,596,000
TOTAL AGENCY BUDGET	169,883,143,000	17,190,870,000	3,445,403,000	190,519,416,000

SPECIAL PROVISION(S)

- 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) 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 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.

2. Maintenance and Other Operating Expenses of Police Stations. The amount of Three Billion Seven Hundred Fifty One Million Four Hundred Ninety Nine Thousand Pesos (P3,751,499,000) 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 Three Hundred Ninety Pesos (P1,390) per month multiplied by the number of police officers in each unit.
3. Personnel Services of the Internal Affairs Service. The amount of Seven Hundred Ninety Million One Hundred Ninety Five Thousand Six Hundred Forty Eight Pesos (P790,195,648) 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. Priority in Hiring of Female Police Officer 1 Recruits. The PNP shall ensure that in the hiring of new Police Officer 1 recruits, priority shall be given to qualified female applicants to fill vacancies in women's and children's desks.
7. 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.
8. Rice Subsidy. The amount of One Billion Five Hundred Twelve Million Three Hundred Twenty Seven Thousand Pesos (P1,512,327,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of PNP.
9. Reporting and Posting Requirements. The PNP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - (b) PNP's website.

The PNP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
10. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), 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	21,704,617,000	1,029,838,000	65,430,000	22,799,885,000
100000100001000	General Management and Supervision	1,060,368,000	20,695,000	65,430,000	1,146,493,000
	National Capital Region (NCR)	1,060,368,000	20,695,000	65,430,000	1,146,493,000
	Central Office	1,060,368,000	20,695,000	65,430,000	1,146,493,000

100000100002000	Personnel and Records Management	<u>264,489,000</u>	<u>315,944,000</u>	<u>580,433,000</u>
	National Capital Region (NCR)	<u>264,489,000</u>	<u>249,529,000</u>	<u>514,018,000</u>
	Central Office	264,489,000	234,774,000	499,263,000
	Regional Office - NCR		14,755,000	14,755,000
	Region I - Ilocos		<u>4,693,000</u>	<u>4,693,000</u>
	Regional Office - I		4,693,000	4,693,000
	Cordillera Administrative Region (CAR)		<u>3,501,000</u>	<u>3,501,000</u>
	Regional Office - CAR		3,501,000	3,501,000
	Region II - Cagayan Valley		<u>3,789,000</u>	<u>3,789,000</u>
	Regional Office - II		3,789,000	3,789,000
	Region III - Central Luzon		<u>6,591,000</u>	<u>6,591,000</u>
	Regional Office - III		6,591,000	6,591,000
	Region IVA - CALABARZON		<u>4,996,000</u>	<u>4,996,000</u>
	Regional Office - IVA		4,996,000	4,996,000
	Region IVB - MIMAROPA		<u>2,653,000</u>	<u>2,653,000</u>
	Regional Office - IVB		2,653,000	2,653,000
	Region V - Bicol		<u>3,898,000</u>	<u>3,898,000</u>
	Regional Office - V		3,898,000	3,898,000
	Region VI - Western Visayas		<u>4,628,000</u>	<u>4,628,000</u>
	Regional Office - VI		4,628,000	4,628,000
	Region VII - Central Visayas		<u>4,642,000</u>	<u>4,642,000</u>
	Regional Office - VII		4,642,000	4,642,000
	Region VIII - Eastern Visayas		<u>3,583,000</u>	<u>3,583,000</u>
	Regional Office - VIII		3,583,000	3,583,000
	Region IX - Zamboanga Peninsula		<u>3,595,000</u>	<u>3,595,000</u>
	Regional Office - IX		3,595,000	3,595,000
	Region X - Northern Mindanao		<u>4,521,000</u>	<u>4,521,000</u>
	Regional Office - X		4,521,000	4,521,000
	Region XI - Davao		<u>3,798,000</u>	<u>3,798,000</u>
	Regional Office - XI		3,798,000	3,798,000

	Region XII - SOCCSKSARGEN	<u>3,649,000</u>	<u>3,649,000</u>
	Regional Office - XII	3,649,000	3,649,000
	Region XIII - CARAGA	<u>3,673,000</u>	<u>3,673,000</u>
	Regional Office - XIII	3,673,000	3,673,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>4,205,000</u>	<u>4,205,000</u>
	Regional Office - BARMM	4,205,000	4,205,000
100000100003000	Fiscal Management Services	<u>177,183,000</u>	<u>114,465,000</u>
	National Capital Region (NCR)	<u>177,183,000</u>	<u>114,465,000</u>
	Central Office	177,183,000	114,465,000
100000100004000	Internal Affairs Services	<u>94,673,000</u>	<u>92,647,000</u>
	National Capital Region (NCR)	<u>94,673,000</u>	<u>92,647,000</u>
	Central Office	94,673,000	92,647,000
100000100005000	Human Resource Development	<u>9,160,000</u>	<u>392,206,000</u>
	National Capital Region (NCR)	<u>9,160,000</u>	<u>204,575,000</u>
	Central Office	9,160,000	179,501,000
	Regional Office - NCR		25,074,000
	Region I - Ilocos	<u>11,563,000</u>	<u>11,563,000</u>
	Regional Office - I	11,563,000	11,563,000
	Cordillera Administrative Region (CAR)	<u>8,199,000</u>	<u>8,199,000</u>
	Regional Office - CAR	8,199,000	8,199,000
	Region II - Cagayan Valley	<u>10,079,000</u>	<u>10,079,000</u>
	Regional Office - II	10,079,000	10,079,000
	Region III - Central Luzon	<u>16,338,000</u>	<u>16,338,000</u>
	Regional Office - III	16,338,000	16,338,000
	Region IVA - CALABARZON	<u>15,891,000</u>	<u>15,891,000</u>
	Regional Office - IVA	15,891,000	15,891,000
	Region IVB - MIMAROPA	<u>8,061,000</u>	<u>8,061,000</u>
	Regional Office - IVB	8,061,000	8,061,000
	Region V - Bicol	<u>12,249,000</u>	<u>12,249,000</u>
	Regional Office - V	12,249,000	12,249,000

	Region VI - Western Visayas	14,709,000		14,709,000	
	Regional Office - VI	14,709,000		14,709,000	
	Region VII - Central Visayas	13,594,000		13,594,000	
	Regional Office - VII	13,594,000		13,594,000	
	Region VIII - Eastern Visayas	11,443,000		11,443,000	
	Regional Office - VIII	11,443,000		11,443,000	
	Region IX - Zamboanga Peninsula	10,544,000		10,544,000	
	Regional Office - IX	10,544,000		10,544,000	
	Region X - Northern Mindanao	11,709,000		11,709,000	
	Regional Office - X	11,709,000		11,709,000	
	Region XI - Davao	11,651,000		11,651,000	
	Regional Office - XI	11,651,000		11,651,000	
	Region XII - SOCCSKSARGEN	10,109,000		10,109,000	
	Regional Office - XII	10,109,000		10,109,000	
	Region XIII - CARAGA	9,043,000		9,043,000	
	Regional Office - XIII	9,043,000		9,043,000	
	Autonomous Region in Muslim Mindanao (ARMM)	12,449,000		12,449,000	
	Regional Office - BARMM	12,449,000		12,449,000	
100000100006000	Plans Services	12,079,000	93,881,000	105,960,000	
	National Capital Region (NCR)	12,079,000	93,881,000	105,960,000	
	Central Office	12,079,000	93,881,000	105,960,000	
100000100007000	Administration of Personnel Benefits	20,086,665,000		20,086,665,000	
	National Capital Region (NCR)	20,086,665,000		20,086,665,000	
	Central Office	20,086,665,000		20,086,665,000	
	Sub-total, General Administration and Support	21,704,617,000	1,029,838,000	65,430,000	22,799,885,000
2000000000000000	Support to Operations	105,336,000	379,188,000	484,524,000	
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	8,284,000	49,910,000	58,194,000	
	National Capital Region (NCR)	8,284,000	49,910,000	58,194,000	
	Central Office	8,284,000	49,910,000	58,194,000	

200000100002000	Provision of hospitalization and health care services to the members of the PNP and their dependents	<u>97,052,000</u>	<u>329,278,000</u>	<u>426,330,000</u>
	National Capital Region (NCR)	<u>97,052,000</u>	<u>271,340,000</u>	<u>368,392,000</u>
	Central Office	97,052,000	264,262,000	361,314,000
	Regional Office - NCR		7,078,000	7,078,000
	Region I - Ilocos		<u>3,325,000</u>	<u>3,325,000</u>
	Regional Office - I		3,325,000	3,325,000
	Cordillera Administrative Region (CAR)		<u>3,436,000</u>	<u>3,436,000</u>
	Regional Office - CAR		3,436,000	3,436,000
	Region II - Cagayan Valley		<u>3,403,000</u>	<u>3,403,000</u>
	Regional Office - II		3,403,000	3,403,000
	Region III - Central Luzon		<u>4,597,000</u>	<u>4,597,000</u>
	Regional Office - III		4,597,000	4,597,000
	Region IVA - CALABARZON		<u>2,991,000</u>	<u>2,991,000</u>
	Regional Office - IVA		2,991,000	2,991,000
	Region IVB - MIMAROPA		<u>2,563,000</u>	<u>2,563,000</u>
	Regional Office - IVB		2,563,000	2,563,000
	Region V - Bicol		<u>3,598,000</u>	<u>3,598,000</u>
	Regional Office - V		3,598,000	3,598,000
	Region VI - Western Visayas		<u>3,376,000</u>	<u>3,376,000</u>
	Regional Office - VI		3,376,000	3,376,000
	Region VII - Central Visayas		<u>3,592,000</u>	<u>3,592,000</u>
	Regional Office - VII		3,592,000	3,592,000
	Region VIII - Eastern Visayas		<u>3,384,000</u>	<u>3,384,000</u>
	Regional Office - VIII		3,384,000	3,384,000
	Region IX - Zamboanga Peninsula		<u>2,863,000</u>	<u>2,863,000</u>
	Regional Office - IX		2,863,000	2,863,000
	Region X - Northern Mindanao		<u>4,341,000</u>	<u>4,341,000</u>
	Regional Office - X		4,341,000	4,341,000
	Region XI - Davao		<u>3,872,000</u>	<u>3,872,000</u>
	Regional Office - XI		3,872,000	3,872,000

Region XII - SOCCSKSARGEN		<u>3,867,000</u>		<u>3,867,000</u>
Regional Office - XII		3,867,000		3,867,000
Region XIII - CARAGA		<u>4,451,000</u>		<u>4,451,000</u>
Regional Office - XIII		4,451,000		4,451,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>4,279,000</u>		<u>4,279,000</u>
Regional Office - BARMM		4,279,000		4,279,000
Sub-total, Support to Operations	<u>105,336,000</u>	<u>379,188,000</u>		<u>484,524,000</u>
30000000000000000000 Operations	<u>148,073,190,000</u>	<u>15,781,844,000</u>	<u>3,379,973,000</u>	<u>167,235,007,000</u>
31000000000000000000 00 : Community safety improved	<u>148,073,190,000</u>	<u>15,781,844,000</u>	<u>3,379,973,000</u>	<u>167,235,007,000</u>
31010000000000000000 CRIME PREVENTION AND SUPPRESSION PROGRAM	<u>147,161,545,000</u>	<u>14,854,411,000</u>	<u>3,379,973,000</u>	<u>165,395,929,000</u>
310100100001000 Conduct of procurement, transport, storage and distribution of supplies and materials, including the maintenance of equipment and facilities	<u>2,193,475,000</u>	<u>7,867,043,000</u>	<u>2,000,000,000</u>	<u>12,060,518,000</u>
National Capital Region (NCR)	<u>2,193,475,000</u>	<u>4,984,086,000</u>	<u>2,000,000,000</u>	<u>9,177,561,000</u>
Central Office	2,193,475,000	4,334,495,000	2,000,000,000	8,527,970,000
Regional Office - NCR		649,591,000		649,591,000
Region I - Ilocos		<u>167,209,000</u>		<u>167,209,000</u>
Regional Office - I		167,209,000		167,209,000
Cordillera Administrative Region (CAR)		<u>139,982,000</u>		<u>139,982,000</u>
Regional Office - CAR		139,982,000		139,982,000
Region II - Cagayan Valley		<u>157,436,000</u>		<u>157,436,000</u>
Regional Office - II		157,436,000		157,436,000
Region III - Central Luzon		<u>257,960,000</u>		<u>257,960,000</u>
Regional Office - III		257,960,000		257,960,000
Region IVA - CALABARZON		<u>195,855,000</u>		<u>195,855,000</u>
Regional Office - IVA		195,855,000		195,855,000
Region IVB - MIMAROPA		<u>122,252,000</u>		<u>122,252,000</u>
Regional Office - IVB		122,252,000		122,252,000
Region V - Bicol		<u>276,239,000</u>		<u>276,239,000</u>
Regional Office - V		276,239,000		276,239,000

Region VI - Western Visayas		<u>224,318,000</u>	<u>224,318,000</u>
Regional Office - VI		224,318,000	224,318,000
Region VII - Central Visayas		<u>226,285,000</u>	<u>226,285,000</u>
Regional Office - VII		226,285,000	226,285,000
Region VIII - Eastern Visayas		<u>226,355,000</u>	<u>226,355,000</u>
Regional Office - VIII		226,355,000	226,355,000
Region IX - Zamboanga Peninsula		<u>145,068,000</u>	<u>145,068,000</u>
Regional Office - IX		145,068,000	145,068,000
Region X - Northern Mindanao		<u>177,148,000</u>	<u>177,148,000</u>
Regional Office - X		177,148,000	177,148,000
Region XI - Davao		<u>147,416,000</u>	<u>147,416,000</u>
Regional Office - XI		147,416,000	147,416,000
Region XII - SOCCSKSARGEN		<u>132,921,000</u>	<u>132,921,000</u>
Regional Office - XII		132,921,000	132,921,000
Region XIII - CARAGA		<u>135,422,000</u>	<u>135,422,000</u>
Regional Office - XIII		135,422,000	135,422,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>151,091,000</u>	<u>151,091,000</u>
Regional Office - BARMM		151,091,000	151,091,000
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>144,850,033,000</u>	<u>3,894,878,000</u>
			<u>148,744,911,000</u>
National Capital Region (NCR)	<u>144,850,033,000</u>	<u>1,769,352,000</u>	<u>146,619,385,000</u>
Central Office	144,850,033,000	1,383,020,000	146,233,053,000
Regional Office - NCR		386,332,000	386,332,000
Region I - Ilocos		<u>118,779,000</u>	<u>118,779,000</u>
Regional Office - I		118,779,000	118,779,000
Cordillera Administrative Region (CAR)		<u>115,605,000</u>	<u>115,605,000</u>
Regional Office - CAR		115,605,000	115,605,000
Region II - Cagayan Valley		<u>84,228,000</u>	<u>84,228,000</u>
Regional Office - II		84,228,000	84,228,000

Region III - Central Luzon		<u>144,814,000</u>	<u>144,814,000</u>
Regional Office - III		144,814,000	144,814,000
Region IVA - CALABARZON		<u>202,594,000</u>	<u>202,594,000</u>
Regional Office - IVA		202,594,000	202,594,000
Region IVB - MIMAROPA		<u>83,381,000</u>	<u>83,381,000</u>
Regional Office - IVB		83,381,000	83,381,000
Region V - Bicol		<u>142,012,000</u>	<u>142,012,000</u>
Regional Office - V		142,012,000	142,012,000
Region VI - Western Visayas		<u>188,217,000</u>	<u>188,217,000</u>
Regional Office - VI		188,217,000	188,217,000
Region VII - Central Visayas		<u>160,662,000</u>	<u>160,662,000</u>
Regional Office - VII		160,662,000	160,662,000
Region VIII - Eastern Visayas		<u>127,729,000</u>	<u>127,729,000</u>
Regional Office - VIII		127,729,000	127,729,000
Region IX - Zamboanga Peninsula		<u>137,930,000</u>	<u>137,930,000</u>
Regional Office - IX		137,930,000	137,930,000
Region X - Northern Mindanao		<u>126,923,000</u>	<u>126,923,000</u>
Regional Office - X		126,923,000	126,923,000
Region XI - Davao		<u>126,608,000</u>	<u>126,608,000</u>
Regional Office - XI		126,608,000	126,608,000
Region XII - SOCCSKSARGEN		<u>113,088,000</u>	<u>113,088,000</u>
Regional Office - XII		113,088,000	113,088,000
Region XIII - CARAGA		<u>108,977,000</u>	<u>108,977,000</u>
Regional Office - XIII		108,977,000	108,977,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>143,979,000</u>	<u>143,979,000</u>
Regional Office - BARMM		143,979,000	143,979,000
310100100003000 Conduct of intelligence and counterintelligence activities		<u>71,645,000</u>	<u>1,082,360,000</u>
National Capital Region (NCR)		<u>71,645,000</u>	<u>782,075,000</u>
Central Office		71,645,000	754,402,000
Regional Office - NCR			27,673,000
			<u>853,720,000</u>
			826,047,000
			27,673,000

Region I - Ilocos	<u>17,233,000</u>	<u>17,233,000</u>
Regional Office - I	17,233,000	17,233,000
Cordillera Administrative Region (CAR)	<u>15,131,000</u>	<u>15,131,000</u>
Regional Office - CAR	15,131,000	15,131,000
Region II - Cagayan Valley	<u>15,420,000</u>	<u>15,420,000</u>
Regional Office - II	15,420,000	15,420,000
Region III - Central Luzon	<u>24,295,000</u>	<u>24,295,000</u>
Regional Office - III	24,295,000	24,295,000
Region IVA - CALABARZON	<u>22,351,000</u>	<u>22,351,000</u>
Regional Office - IVA	22,351,000	22,351,000
Region IVB - MIMAROPA	<u>11,990,000</u>	<u>11,990,000</u>
Regional Office - IVB	11,990,000	11,990,000
Region V - Bicol	<u>19,174,000</u>	<u>19,174,000</u>
Regional Office - V	19,174,000	19,174,000
Region VI - Western Visayas	<u>22,966,000</u>	<u>22,966,000</u>
Regional Office - VI	22,966,000	22,966,000
Region VII - Central Visayas	<u>21,373,000</u>	<u>21,373,000</u>
Regional Office - VII	21,373,000	21,373,000
Region VIII - Eastern Visayas	<u>21,024,000</u>	<u>21,024,000</u>
Regional Office - VIII	21,024,000	21,024,000
Region IX - Zamboanga Peninsula	<u>17,315,000</u>	<u>17,315,000</u>
Regional Office - IX	17,315,000	17,315,000
Region X - Northern Mindanao	<u>21,333,000</u>	<u>21,333,000</u>
Regional Office - X	21,333,000	21,333,000
Region XI - Davao	<u>16,536,000</u>	<u>16,536,000</u>
Regional Office - XI	16,536,000	16,536,000
Region XII - SOCCSKSARGEN	<u>15,413,000</u>	<u>15,413,000</u>
Regional Office - XII	15,413,000	15,413,000
Region XIII - CARAGA	<u>16,977,000</u>	<u>16,977,000</u>
Regional Office - XIII	16,977,000	16,977,000

	Autonomous Region in Muslim Mindanao (ARMM)	<u>21,754,000</u>	<u>21,754,000</u>
	Regional Office - BARMM	21,754,000	21,754,000
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>46,392,000</u>	<u>302,132,000</u>
	National Capital Region (NCR)	<u>46,392,000</u>	<u>241,015,000</u>
	Central Office	46,392,000	236,090,000
	Regional Office - NCR		4,925,000
	Region I - Ilocos	<u>3,153,000</u>	<u>3,153,000</u>
	Regional Office - I	3,153,000	3,153,000
	Cordillera Administrative Region (CAR)	<u>3,678,000</u>	<u>3,678,000</u>
	Regional Office - CAR	3,678,000	3,678,000
	Region II - Cagayan Valley	<u>4,234,000</u>	<u>4,234,000</u>
	Regional Office - II	4,234,000	4,234,000
	Region III - Central Luzon	<u>4,177,000</u>	<u>4,177,000</u>
	Regional Office - III	4,177,000	4,177,000
	Region IVA - CALABARZON	<u>4,079,000</u>	<u>4,079,000</u>
	Regional Office - IVA	4,079,000	4,079,000
	Region IVB - MIMAROPA	<u>2,049,000</u>	<u>2,049,000</u>
	Regional Office - IVB	2,049,000	2,049,000
	Region V - Bicol	<u>4,198,000</u>	<u>4,198,000</u>
	Regional Office - V	4,198,000	4,198,000
	Region VI - Western Visayas	<u>4,519,000</u>	<u>4,519,000</u>
	Regional Office - VI	4,519,000	4,519,000
	Region VII - Central Visayas	<u>3,726,000</u>	<u>3,726,000</u>
	Regional Office - VII	3,726,000	3,726,000
	Region VIII - Eastern Visayas	<u>3,906,000</u>	<u>3,906,000</u>
	Regional Office - VIII	3,906,000	3,906,000
	Region IX - Zamboanga Peninsula	<u>3,091,000</u>	<u>3,091,000</u>
	Regional Office - IX	3,091,000	3,091,000

Region X - Northern Mindanao	<u>4,115,000</u>	<u>4,115,000</u>
Regional Office - X	4,115,000	4,115,000
Region XI - Davao	<u>4,029,000</u>	<u>4,029,000</u>
Regional Office - XI	4,029,000	4,029,000
Region XII - SOCCSKSARGEN	<u>3,511,000</u>	<u>3,511,000</u>
Regional Office - XII	3,511,000	3,511,000
Region XIII - CARAGA	<u>4,096,000</u>	<u>4,096,000</u>
Regional Office - XIII	4,096,000	4,096,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>4,556,000</u>	<u>4,556,000</u>
Regional Office - BARMM	4,556,000	4,556,000
Project(s)		
Locally-Funded Project(s)	<u>1,707,998,000</u>	<u>1,379,973,000</u>
310100200001000 Construction of Police Stations		<u>100,000,000</u>
Region I - Ilocos		<u>9,845,000</u>
Regional Office - I		9,845,000
Cordillera Administrative Region (CAR)		<u>6,692,000</u>
Regional Office - CAR		6,692,000
Region II - Cagayan Valley		<u>6,692,000</u>
Regional Office - II		6,692,000
Region III - Central Luzon		<u>6,692,000</u>
Regional Office - III		6,692,000
Region IVA - CALABARZON		<u>6,692,000</u>
Regional Office - IVA		6,692,000
Region IVB - MIMAROPA		<u>6,692,000</u>
Regional Office - IVB		6,692,000
Region V - Bicol		<u>6,692,000</u>
Regional Office - V		6,692,000
Region VI - Western Visayas		<u>9,845,000</u>
Regional Office - VI		9,845,000
Region VII - Central Visayas		<u>6,693,000</u>
Regional Office - VII		6,693,000

	Region VIII - Eastern Visayas	<u>6,693,000</u>	<u>6,693,000</u>
	Regional Office - VIII	6,693,000	6,693,000
	Region IX - Zamboanga Peninsula	<u>6,693,000</u>	<u>6,693,000</u>
	Regional Office - IX	6,693,000	6,693,000
	Region X - Northern Mindanao	<u>6,693,000</u>	<u>6,693,000</u>
	Regional Office - X	6,693,000	6,693,000
	Region XII - SOCCSKSARGEN	<u>6,693,000</u>	<u>6,693,000</u>
	Regional Office - XII	6,693,000	6,693,000
	Region XIII - CARAGA	<u>6,693,000</u>	<u>6,693,000</u>
	Regional Office - XIII	6,693,000	6,693,000
310100200023000	PNP Project Convergence on Manila Bay Rehabilitation	<u>26,982,000</u>	<u>26,982,000</u>
	National Capital Region (NCR)	<u>26,982,000</u>	<u>26,982,000</u>
	Central Office	26,982,000	26,982,000
310100200024000	Philippine Anti-Illegal Drugs Strategy	<u>546,276,000</u>	<u>546,276,000</u>
	National Capital Region (NCR)	<u>546,276,000</u>	<u>546,276,000</u>
	Central Office	546,276,000	546,276,000
310100200025000	Construction of Philippine National Police Medical Plaza	<u>1,147,830,000</u>	<u>1,147,830,000</u>
	National Capital Region (NCR)	<u>1,147,830,000</u>	<u>1,147,830,000</u>
	Central Office	1,147,830,000	1,147,830,000
310100200027000	End of Local Communist Armed Conflict (ELCAC)	<u>1,084,433,000</u>	<u>1,084,433,000</u>
	National Capital Region (NCR)	<u>155,000,000</u>	<u>155,000,000</u>
	Central Office	100,000,000	100,000,000
	Regional Office - NCR	55,000,000	55,000,000
	Region I - Ilocos	<u>60,000,000</u>	<u>60,000,000</u>
	Regional Office - I	60,000,000	60,000,000
	Cordillera Administrative Region (CAR)	<u>50,000,000</u>	<u>50,000,000</u>
	Regional Office - CAR	50,000,000	50,000,000
	Region II - Cagayan Valley	<u>55,000,000</u>	<u>55,000,000</u>
	Regional Office - II	55,000,000	55,000,000

Region III - Central Luzon	<u>61,433,000</u>	<u>61,433,000</u>
Regional Office - III	61,433,000	61,433,000
Region IVA - CALABARZON	<u>62,000,000</u>	<u>62,000,000</u>
Regional Office - IVA	62,000,000	62,000,000
Region IVB - MIMAROPA	<u>40,000,000</u>	<u>40,000,000</u>
Regional Office - IVB	40,000,000	40,000,000
Region V - Bicol	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - V	60,000,000	60,000,000
Region VI - Western Visayas	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - VI	60,000,000	60,000,000
Region VII - Central Visayas	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - VII	60,000,000	60,000,000
Region VIII - Eastern Visayas	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - VIII	60,000,000	60,000,000
Region IX - Zamboanga Peninsula	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - IX	60,000,000	60,000,000
Region X - Northern Mindanao	<u>61,000,000</u>	<u>61,000,000</u>
Regional Office - X	61,000,000	61,000,000
Region XI - Davao	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - XI	60,000,000	60,000,000
Region XII - SOCCSKSARGEN	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - XII	60,000,000	60,000,000
Region XIII - CARAGA	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - XIII	60,000,000	60,000,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - BARMM	60,000,000	60,000,000
310100200036000 PNP Intelligence Analytics Center	<u>12,553,000</u>	<u>12,553,000</u>
National Capital Region (NCR)	<u>12,553,000</u>	<u>12,553,000</u>
Central Office	12,553,000	12,553,000

310100200037000	PNP Smart Camps		<u>31,565,000</u>	<u>79,654,000</u>	<u>111,219,000</u>
	National Capital Region (NCR)		<u>31,565,000</u>	<u>79,654,000</u>	<u>111,219,000</u>
	Central Office		31,565,000	79,654,000	111,219,000
310100200038000	Establishment of PNP Information Technology Center		<u>7,040,000</u>	<u>37,730,000</u>	<u>44,770,000</u>
	National Capital Region (NCR)		<u>7,040,000</u>	<u>37,730,000</u>	<u>44,770,000</u>
	Central Office		7,040,000	37,730,000	44,770,000
310100200039000	Police Community Relations Management Information System (e-PCRMIS)		<u>675,000</u>		<u>675,000</u>
	National Capital Region (NCR)		<u>675,000</u>		<u>675,000</u>
	Central Office		675,000		675,000
310100200040000	Establishment of Crime Laboratory Information Management System (CLIMS) Portal		<u>9,533,000</u>		<u>9,533,000</u>
	National Capital Region (NCR)		<u>9,533,000</u>		<u>9,533,000</u>
	Central Office		9,533,000		9,533,000
310100200041000	PNP Intelligence Operations Command, Control and Communication Center		<u>1,494,000</u>	<u>2,206,000</u>	<u>3,700,000</u>
	National Capital Region (NCR)		<u>1,494,000</u>	<u>2,206,000</u>	<u>3,700,000</u>
	Central Office		1,494,000	2,206,000	3,700,000
310200000000000	CRIME INVESTIGATION PROGRAM	<u>76,812,000</u>	<u>644,810,000</u>		<u>721,622,000</u>
310200100001000	Conduct of criminal investigation and other related confidential activities	<u>76,812,000</u>	<u>644,810,000</u>		<u>721,622,000</u>
	National Capital Region (NCR)	<u>76,812,000</u>	<u>415,837,000</u>		<u>492,649,000</u>
	Central Office	76,812,000	380,040,000		456,852,000
	Regional Office - NCR		35,797,000		35,797,000
	Region I - Ilocos		<u>11,935,000</u>		<u>11,935,000</u>
	Regional Office - I		11,935,000		11,935,000
	Cordillera Administrative Region (CAR)		<u>10,880,000</u>		<u>10,880,000</u>
	Regional Office - CAR		10,880,000		10,880,000
	Region II - Cagayan Valley		<u>9,154,000</u>		<u>9,154,000</u>
	Regional Office - II		9,154,000		9,154,000
	Region III - Central Luzon		<u>27,146,000</u>		<u>27,146,000</u>
	Regional Office - III		27,146,000		27,146,000

Region IVA - CALABARZON		<u>18,681,000</u>	<u>18,681,000</u>
Regional Office - IVA		18,681,000	18,681,000
Region IVB - MIMAROPA		<u>7,758,000</u>	<u>7,758,000</u>
Regional Office - IVB		7,758,000	7,758,000
Region V - Bicol		<u>13,130,000</u>	<u>13,130,000</u>
Regional Office - V		13,130,000	13,130,000
Region VI - Western Visayas		<u>20,691,000</u>	<u>20,691,000</u>
Regional Office - VI		20,691,000	20,691,000
Region VII - Central Visayas		<u>23,093,000</u>	<u>23,093,000</u>
Regional Office - VII		23,093,000	23,093,000
Region VIII - Eastern Visayas		<u>11,231,000</u>	<u>11,231,000</u>
Regional Office - VIII		11,231,000	11,231,000
Region IX - Zamboanga Peninsula		<u>13,507,000</u>	<u>13,507,000</u>
Regional Office - IX		13,507,000	13,507,000
Region X - Northern Mindanao		<u>15,367,000</u>	<u>15,367,000</u>
Regional Office - X		15,367,000	15,367,000
Region XI - Davao		<u>19,178,000</u>	<u>19,178,000</u>
Regional Office - XI		19,178,000	19,178,000
Region XII - SOCCSKSARGEN		<u>9,581,000</u>	<u>9,581,000</u>
Regional Office - XII		9,581,000	9,581,000
Region XIII - CARAGA		<u>8,358,000</u>	<u>8,358,000</u>
Regional Office - XIII		8,358,000	8,358,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>9,283,000</u>	<u>9,283,000</u>
Regional Office - BARMM		9,283,000	9,283,000
310300000000000 POLICE EDUCATION PROGRAM	<u>834,833,000</u>	<u>282,623,000</u>	<u>1,117,456,000</u>
310300100001000 Research and Development Activities	<u>4,383,000</u>	<u>285,000</u>	<u>4,668,000</u>
National Capital Region (NCR)	<u>4,383,000</u>	<u>285,000</u>	<u>4,668,000</u>
Central Office	4,383,000	285,000	4,668,000

310300100002000 Education and Training Program	830,450,000	282,338,000	1,112,788,000
	<u>830,450,000</u>	<u>282,338,000</u>	<u>1,112,788,000</u>
National Capital Region (NCR)	830,450,000	282,338,000	1,112,788,000
Central Office	830,450,000	282,338,000	1,112,788,000
	<u>830,450,000</u>	<u>282,338,000</u>	<u>1,112,788,000</u>
Sub-total, Operations	<u>148,073,190,000</u>	<u>15,781,844,000</u>	<u>3,379,973,000</u>
	<u>167,235,007,000</u>		
 TOTAL NEW APPROPRIATIONS	 P169,883,143,000	 P 17,190,870,000	 P 3,445,403,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	4,245,786	2,425,610	2,723,252
Total Permanent Positions	<u>4,245,786</u>	<u>2,425,610</u>	<u>2,723,252</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	268,351	288,240	295,872
Representation Allowance	1,050	1,290	1,740
Transportation Allowance	1,050	1,290	1,740
Clothing and Uniform Allowance	69,744	72,060	73,968
Honoraria		72,907	72,907
Mid-Year Bonus - Civilian	195,788	200,967	226,937
Year End Bonus	202,209	202,135	226,937
Cash Gift	55,900	60,050	61,640
Productivity Enhancement Incentive	55,900	60,050	61,640
Step Increment		6,063	6,807
Total Other Compensation Common to All	<u>849,992</u>	<u>965,052</u>	<u>1,030,188</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	5,148	9,388	9,388
Longevity Pay	15,557	15,557	15,557
Anniversary Bonus - Civilian			35,265
Total Other Compensation for Specific Groups	<u>20,705</u>	<u>24,945</u>	<u>60,210</u>
Other Benefits			
Retirement and Life Insurance Premiums	269,047	291,074	326,791
PAG-IBIG Contributions	13,416	14,412	14,794
PhilHealth Contributions	30,412	32,837	36,758
Employees Compensation Insurance Premiums	13,416	14,412	14,794
Retirement Gratuity	43,308		
Loyalty Award - Civilian	8,760	8,810	8,810
Terminal Leave	66,635	59,307	33,678
Total Other Benefits	<u>444,994</u>	<u>420,852</u>	<u>435,625</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	81,036,418	74,987,999	78,901,614

Creation of New Positions		2,953,300	295,330
Total Basic Pay	<u>81,036,418</u>	<u>77,941,299</u>	<u>79,196,944</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,911,080	4,490,600	4,678,512
Clothing/ Uniform Allowance	2,437,623	1,643,533	1,862,324
Subsistence Allowance	9,935,866	10,242,432	10,672,856
Laundry Allowance	78,727	71,645	75,605
Quarters Allowance	1,081,142	994,236	1,043,641
Longevity Pay	12,993,489	16,341,844	16,341,844
Mid-Year Bonus - Military/Uniformed Personnel	6,193,930	6,299,930	6,575,134
Year-end Bonus	7,063,873	6,298,762	6,575,134
Cash Gift	980,609	943,875	974,690
Productivity Enhancement Incentive	980,609	943,875	974,690
Total Other Compensation Common to All	<u>46,656,948</u>	<u>48,270,732</u>	<u>49,774,430</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	470,065	470,065	470,065
Flying Pay	11,488	11,488	11,488
Overseas Allowance		55,676	55,676
Sea Duty Pay	192,845	192,845	192,845
Combat Incentive Pay	4,787,212	4,787,212	4,787,212
Hazard Duty Pay	1,325,992	1,205,658	1,256,394
Training Subsistence Allowance	290,962	225,472	244,072
Civil Disturbance Control Subsistence Allowance	111,524	111,524	111,524
Subsistence of Detainees	125,093	125,093	125,093
Hardship Allowance	602	602	602
Combat Duty Pay	6,254,964	6,254,964	6,254,964
Incentive Pay	26,640	26,581	26,581
Instructor's Duty Pay	108,448	108,448	108,448
Medal of Valor Award	49,500	49,500	49,500
Hospitalization Expenses	99,233	99,233	99,233
Specialist's Pay	34,187	34,187	34,187
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		14,383,193	15,229,003
Anniversary Bonus - Military/Uniformed Personnel			581,664
Total Other Compensation for Specific Groups	<u>13,888,755</u>	<u>28,141,741</u>	<u>29,638,551</u>
Other Benefits			
Special Group Term Insurance	14,734	13,434	13,998
PAG-IBIG Contributions	245,554	224,530	233,926
PhilHealth Contributions	900,241	831,524	2,340,230
Employees Compensation Insurance Premiums	245,554	224,530	233,926
Retirement Gratuity	4,635,948	2,787,856	1,890,566
Terminal Leave	7,463,662	3,709,742	2,638,088
Total Other Benefits	<u>13,505,693</u>	<u>7,791,616</u>	<u>7,350,734</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	44,606,492		
Total Other Personnel Benefits	<u>44,606,492</u>		
TOTAL PERSONNEL SERVICES	<u>205,255,783</u>	<u>165,981,847</u>	<u>170,209,934</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	139,393	272,324	278,906
Training and Scholarship Expenses	746,044	1,260,103	1,084,954
Supplies and Materials Expenses	8,638,634	9,468,204	9,746,504
Utility Expenses	1,103,660	1,114,213	1,146,136
Communication Expenses	370,242	372,991	402,954
Awards/Rewards and Prizes	5,234	5,234	5,234
Survey, Research, Exploration and Development Expenses		117	120
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	1,921,436	867,929	806,029

Professional Services	46,715	80,969	31,030
General Services	93,391	137,994	152,132
Repairs and Maintenance	1,005,950	1,059,930	1,075,987
Financial Assistance/Subsidy	1,499,620	1,421,789	1,512,327
Taxes, Insurance Premiums and Other Fees	180,535	210,021	181,965
Other Maintenance and Operating Expenses			
Advertising Expenses	2,369	2,391	2,402
Printing and Publication Expenses	197,068	180,960	186,419
Representation Expenses		3,759	3,872
Transportation and Delivery Expenses	19,084	18,949	19,534
Rent/Lease Expenses	373,586	305,372	305,414
Subscription Expenses	19,711	19,796	28,443
Other Maintenance and Operating Expenses	214,456	824,281	220,508
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>16,577,128</u>	<u>17,627,326</u>	<u>17,190,870</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>221,832,911</u>	<u>183,609,173</u>	<u>187,400,804</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	78,289		
Buildings and Other Structures	417,892	1,690,850	1,247,830
Machinery and Equipment Outlay	5,268,432	1,557,439	1,186,351
Transportation Equipment Outlay	1,411,402	762,766	1,011,222
TOTAL CAPITAL OUTLAYS	<u>7,176,015</u>	<u>4,011,055</u>	<u>3,445,403</u>
GRAND TOTAL	<u>229,008,926</u>	<u>187,620,228</u>	<u>190,846,207</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL

OUTCOME : Community safety improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Community safety improved		
CRIME PREVENTION AND SUPPRESSION PROGRAM		
Outcome Indicators		
1. National Safety Index	69.3% feeling safety rating	69.3% feeling safety rating
2. Percentage reduction in National Index Crime Rate (NICR)	10%	6.16%
Output Indicators		
1. Number of foot and mobile patrol operations conducted	15,976,617	16,185,198
2. Percentage change in National Index Crime Rate (NICR)	5% reduction	6.16%
3. Percentage of crime incidents responded within 15 minutes (in urban areas)	100%	99.11%

CRIME INVESTIGATION PROGRAM

Outcome Indicator		
1. Crime Solution Efficiency	5% increase	74.36%
Output Indicators		
1. No. of crime investigation undertaken	554,297	464,661
2. Percentage of most wanted persons/ high value targets arrested	5% increase	19.37%
3. Percentage of arrested persons within 30 days upon the receipt of the warrant of arrest	5% monthly arrest	34.7%

POLICE EDUCATION PROGRAM

Outcome Indicators		
1. Professional and highly trained junior Police Commissioned Officers (PCOs) and Police Non-Commissioned Officers (PNCOs) of the Philippine National Police	N/A	N/A
2. Stakeholders' Satisfaction Index	N/A	N/A
Output Indicators		
1. Number of assessment and training needs	N/A	N/A
2. Percentage of total uniformed personnel completing training programs of the PNP for a School Year		
a) Baccalaureate	N/A	N/A
b) Mandatory Courses for PNCOs	N/A	N/A
3. Number of PNP Personnel Trained		
a) Baccalaureate	N/A	N/A
b) Mandatory Courses for PNCOs	N/A	N/A

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Community safety improved			
CRIME PREVENTION AND SUPPRESSION PROGRAM			
Outcome Indicators			
1. National Safety Index	66% feeling safety rating	69.3% feeling safety rating	69.3% feeling safety rating
2. Percentage reduction in National Index Crime Rate (NICR)	8.65%	5% reduction	6% reduction
Output Indicators			
1. Number of foot and mobile patrol operations conducted	15,215,826	5% increase	5% increase
2. Percentage change in National Index Crime Rate (NICR)	8.65%	5% reduction	5% reduction
3. Percentage of crime incidents responded within 15 minutes (in urban areas)	100%	100%	100%
CRIME INVESTIGATION PROGRAM			
Outcome Indicator			
1. Crime Solution Efficiency	61.11%	6% increase	7% increase
Output Indicators			
1. No. of crime investigation undertaken	520,389	554,297	522,301
2. Percentage of most wanted persons/ high value targets arrested	49.11%	5% increase	5% increase

3. Percentage of arrested persons within 30 days upon the receipt of the warrant of arrest	30.36%	5% monthly arrest	5% monthly arrest
POLICE EDUCATION PROGRAM			
Outcome Indicators			
1. Professional and highly trained junior Police Commissioned Officers (PCOs) and Police Non-Commissioned Officers (PNCOs) of the Philippine National Police	70%	5% increase	5% increase
2. Stakeholders' Satisfaction Index	70%	5% increase	5% increase
Output Indicators			
1. Number of assessment and training needs	1 per semester	80% of 1,100	1 per semester
2. Percentage of total uniformed personnel completing training programs of the PNP for a School Year			
a) Baccalaureate	80% of 1,050	80% of 1,100	80% of 1,100
b) Mandatory Courses for PNCOs	28,383	67%	70%
3. Number of PNP Personnel Trained			
a) Baccalaureate	100%	100%	100%
b) Mandatory Courses for PNCOs	100%	100%	100%

J. PHILIPPINE PUBLIC SAFETY COLLEGEAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>2,171,745</u>	<u>622,829</u>	<u>641,085</u>
General Fund	2,171,745	622,829	641,085
Automatic Appropriations	<u>12,784</u>	<u>7,297</u>	<u>7,879</u>
Retirement and Life Insurance Premiums	12,784	7,297	7,879
Continuing Appropriations	<u>34,717</u>	<u>97,235</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,531	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		75,205	
R.A. No. 10964	2,887		
Unobligated Releases for MOOE			
R.A. No. 11260		6,202	
R.A. No. 10964	31,830		
Unobligated Releases for PS			
R.A. No. 11260		13,297	
Budgetary Adjustment(s)	<u>15,766</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,664		

Pension and Gratuity Fund	2,102		
Total Available Appropriations	2,235,012	727,361	648,964
Unused Appropriations	(97,874)	(97,235)	
Unreleased Appropriation	(2,531)	(2,531)	
Unobligated Allotment	(95,343)	(94,704)	
TOTAL OBLIGATIONS	2,137,138	630,126	648,964
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	176,605,000	128,633,000	136,926,000
Regular	176,605,000	128,633,000	136,926,000
PS	82,599,000	57,471,000	63,805,000
MOOE	94,006,000	64,018,000	65,414,000
CO		7,144,000	7,707,000
Operations	1,960,533,000	501,493,000	512,038,000
Regular	1,960,533,000	501,493,000	512,038,000
PS	893,075,000	93,350,000	95,929,000
MOOE	655,214,000	404,987,000	416,109,000
CO	412,244,000	3,156,000	
TOTAL AGENCY BUDGET	2,137,138,000	630,126,000	648,964,000
Regular	2,137,138,000	630,126,000	648,964,000
PS	975,674,000	150,821,000	159,734,000
MOOE	749,220,000	469,005,000	481,523,000
CO	412,244,000	10,300,000	7,707,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	337	172	172
Total Number of Filled Positions	290	145	145
Uniformed Personnel			
Total Number of Authorized Positions	1,100		
Total Number of Filled Positions	1,050		

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 641,085,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PUBLIC SAFETY EDUCATION PROGRAM	93,034,000	416,109,000		509,143,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	151,855,000	481,523,000	7,707,000	641,085,000
National Capital Region (NCR)	151,855,000	481,523,000	7,707,000	641,085,000
TOTAL AGENCY BUDGET	151,855,000	481,523,000	7,707,000	641,085,000

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Public Safety College (PPSC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - PPSC's website.

The PPSC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	58,821,000	65,414,000	7,707,000	131,942,000
100000100001000 General Management and Supervision	54,034,000	65,414,000	7,707,000	127,155,000

100000100002000 Administration of Personnel Benefits	4,787,000			4,787,000
Sub-total, General Administration and Support	<u>58,821,000</u>	<u>65,414,000</u>	<u>7,707,000</u>	<u>131,942,000</u>
3000000000000000 Operations	<u>93,034,000</u>	<u>416,109,000</u>		<u>509,143,000</u>
3100000000000000 00 : Professionalized Public Safety Officers	<u>93,034,000</u>	<u>416,109,000</u>		<u>509,143,000</u>
3101000000000000 PUBLIC SAFETY EDUCATION PROGRAM	<u>93,034,000</u>	<u>416,109,000</u>		<u>509,143,000</u>
310100100001000 Research and development activities	26,163,000	1,137,000		27,300,000
310100100002000 Education and Training Program	<u>66,871,000</u>	<u>414,972,000</u>		<u>481,843,000</u>
Sub-total, Operations	<u>93,034,000</u>	<u>416,109,000</u>		<u>509,143,000</u>
TOTAL NEW APPROPRIATIONS	P 151,855,000 P	481,523,000 P	7,707,000 P	641,085,000 P
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	111,994	60,809	65,655
Total Permanent Positions	<u>111,994</u>	<u>60,809</u>	<u>65,655</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,923	3,576	3,480
Representation Allowance	1,246	762	870
Transportation Allowance	1,246	762	870
Clothing and Uniform Allowance	2,196	894	870
Honoraria	143,140	61,727	61,727
Mid-Year Bonus - Civilian	9,236	5,068	5,471
Year End Bonus	9,235	5,068	5,471
Cash Gift	1,449	745	725
Productivity Enhancement Incentive	6,673	745	725
Step Increment		153	164
Total Other Compensation Common to All	<u>181,344</u>	<u>79,500</u>	<u>80,373</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		701	1,915
Other Personnel Benefits	13,270		
Total Other Compensation for Specific Groups	<u>13,270</u>	<u>701</u>	<u>1,915</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,181	7,297	7,879
PAG-IBIG Contributions	346	178	174
PhilHealth Contributions	1,178	663	692
Employees Compensation Insurance Premiums	346	178	174

Loyalty Award - Civilian		25	
Terminal Leave	3,544	1,470	2,872
Total Other Benefits	<u>19,595</u>	<u>9,811</u>	<u>11,791</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	468,160		
Total Basic Pay	<u>468,160</u>		
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,398		
Clothing/ Uniform Allowance	20,230		
Subsistence Allowance	55,790		
Mid-Year Bonus - Military/Uniformed Personnel	29,887		
Year-end Bonus	40,361		
Cash Gift	5,260		
Total Other Compensation Common to All	<u>175,926</u>		
Other Benefits			
PAG-IBIG Contributions	1,227		
PhilHealth Contributions	4,158		
Total Other Benefits	<u>5,385</u>		
TOTAL PERSONNEL SERVICES	<u>975,674</u>	<u>150,821</u>	<u>159,734</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	38,579	35,447	36,511
Training and Scholarship Expenses	174,352	112,736	116,119
Supplies and Materials Expenses	288,250	165,132	170,317
Utility Expenses	64,827	31,501	32,447
Communication Expenses	7,192	11,729	12,080
Survey, Research, Exploration and Development Expenses		207	204
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	406	649	649
Professional Services	1,933	4,167	3,858
General Services	20,638	15,101	14,764
Repairs and Maintenance	119,753	63,794	65,707
Taxes, Insurance Premiums and Other Fees	744	533	532
Other Maintenance and Operating Expenses			
Advertising Expenses	211	197	203
Printing and Publication Expenses	3,969	4,155	4,279
Representation Expenses	10,359	6,698	6,899
Rent/Lease Expenses	16,267	16,658	14,211
Membership Dues and Contributions to Organizations	208		223
Subscription Expenses	1,532	301	2,520
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>749,220</u>	<u>469,005</u>	<u>481,523</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,724,894</u>	<u>619,826</u>	<u>641,257</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	412,124		
Machinery and Equipment Outlay		3,400	
Furniture, Fixtures and Books Outlay	120	6,900	7,707
TOTAL CAPITAL OUTLAYS	<u>412,244</u>	<u>10,300</u>	<u>7,707</u>
GRAND TOTAL	<u>2,137,138</u>	<u>630,126</u>	<u>648,964</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>2019 GAA Targets</u>	<u>Actual</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	80% of 1,050	1,037
2. Percentage of total uniformed personnel completing the training programs of the PPSC for:		
a) Masteral Degree Program	N/A	N/A
b) Mandatory Courses	80%	28,515
Output Indicators		
1. Number of DILG Uniformed Personnel trained:		
a) Baccalaureate	1,050	1,037
b) Mandatory Courses	27,100	33,357
c) Masteral Degree Program	N/A	N/A
2. Percentage of training completed within specified time	100%	100%
3. Percentage of students/trainees who rate training courses as satisfactory or better	91%	98.16%
4. Number of researches completed	140	329

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP 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	N/A	N/A	N/A
2. Percentage of total uniformed personnel completing the training programs of the PPSC for:			
a) Masteral Degree Program	175	80%	80%
b) Mandatory Courses	9,600	80%	80%
Output Indicators			
1. Number of DILG Uniformed Personnel trained:			
a) Baccalaureate	N/A	N/A	N/A
b) Mandatory Courses	9,600	9,600	9,600
c) Masteral Degree Program	175	175	175

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

GENERAL SUMMARY (Cash-Based)
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 3,597,806,000	P 3,021,776,000	P 68,086,000	P 6,687,668,000
B. BUREAU OF FIRE PROTECTION	21,418,801,000	1,722,564,000	462,881,000	23,604,246,000
C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY	12,529,712,000	7,096,622,000	191,630,000	19,817,964,000
D. LOCAL GOVERNMENT ACADEMY	33,760,000	221,661,000	6,047,000	261,468,000
E. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON MUSLIM AFFAIRS)	566,795,000	102,998,000	16,458,000	686,251,000
F. NATIONAL POLICE COMMISSION	1,582,810,000	244,343,000	23,955,000	1,851,108,000
G. NATIONAL YOUTH COMMISSION	58,691,000	71,611,000	2,160,000	132,462,000
H. PHILIPPINE COMMISSION ON WOMEN (NATIONAL COMMISSION ON THE ROLE OF FILIPINO WOMEN)	45,428,000	58,297,000	3,900,000	107,625,000
I. PHILIPPINE NATIONAL POLICE	169,883,143,000	17,190,870,000	3,445,403,000	190,519,416,000
J. PHILIPPINE PUBLIC SAFETY COLLEGE	<u>151,855,000</u>	<u>481,523,000</u>	<u>7,707,000</u>	<u>641,085,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT	<u>P209,868,801,000</u>	<u>P 30,212,265,000</u>	<u>P 4,228,227,000</u>	<u>P244,309,293,000</u>
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