

F. NATIONAL POLICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(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
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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
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SPECIAL PROVISION(S)

1. Payment of Police Benefits. The amount of Eight Hundred Thirty Five Million One Hundred Forty Five Thousand Pesos (P835,145,000) appropriated herein for the payment of police benefits shall be released upon submission by the National Police Commission (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

31020000000000	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	1,097,000	146,000	1,243,000
Regional Office - XI	1,097,000	146,000	1,243,000
Region XII - SOCCSKSARGEN	1,094,000	111,000	1,205,000
Regional Office - XII	1,094,000	111,000	1,205,000
Region XIII - CARAGA	382,000		382,000
Regional Office - XIII	382,000		382,000
Autonomous Region in Muslim Mindanao (ARMM)	662,000	198,000	860,000
Regional Office - BARMM	662,000	198,000	860,000
Sub-total, Operations	1,292,018,000	84,449,000	1,376,467,000
 TOTAL NEW APPROPRIATIONS	 P 1,582,810,000	 P 244,343,000	 P 23,955,000
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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	486,222	513,636	561,702
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	161,981	157,672	167,361
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	26,201	49	3,379

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%
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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%