

XVI. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	6,831,119	7,853,707	8,914,420
General Fund	6,831,119	7,853,707	8,914,420
Automatic Appropriations	344,661	341,259	344,403
Retirement and Life Insurance Premiums	344,661	341,259	344,403
Continuing Appropriations	464,010	123,609	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	212,330		
R.A. No. 11936		1,134	
Unobligated Releases for MOOE			
R.A. No. 11639	251,680		
R.A. No. 11936		122,475	
Budgetary Adjustment(s)	553,829		
Release(s) from:			
Barangay Officials Death Benefits	36,408		
Contingent Fund	40,683		
Miscellaneous Personnel Benefits Fund	179,289		
Pension and Gratuity Fund	248,215		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	49,234		
Total Available Appropriations	8,193,619	8,318,575	9,258,823
Unused Appropriations	(338,578)	(123,609)	
Unobligated Allotment	(338,578)	(123,609)	
TOTAL OBLIGATIONS	7,855,041	8,194,966	9,258,823
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	921,031,000	927,591,000	757,460,000
Regular	921,031,000	927,591,000	757,460,000
PS	710,512,000	323,639,000	298,616,000
MOOE	203,131,000	329,006,000	320,395,000
CO	7,388,000	274,946,000	138,449,000
	352		

Support to Operations	693,566,000	698,852,000	767,970,000
Regular	693,566,000	698,852,000	767,970,000
PS	138,351,000	136,305,000	134,238,000
MOOE	555,215,000	562,547,000	633,732,000
Operations	6,240,444,000	6,568,523,000	7,733,393,000
Regular	5,321,605,000	5,376,479,000	6,532,195,000
PS	3,821,463,000	3,738,479,000	3,853,061,000
MOOE	1,492,331,000	1,525,130,000	2,567,008,000
CO	7,811,000	112,870,000	112,126,000
Projects / Purpose	918,839,000	1,192,044,000	1,201,198,000
Locally-Funded Project(s)	918,839,000	1,192,044,000	1,201,198,000
PS	33,718,000	37,573,000	37,712,000
MOOE	808,444,000	1,102,718,000	1,100,075,000
CO	76,677,000	51,753,000	63,411,000
TOTAL AGENCY BUDGET	7,855,041,000	8,194,966,000	9,258,823,000
Regular	6,936,202,000	7,002,922,000	8,057,625,000
PS	4,670,326,000	4,198,423,000	4,285,915,000
MOOE	2,250,677,000	2,416,683,000	3,521,135,000
CO	15,199,000	387,816,000	250,575,000
Projects / Purpose	918,839,000	1,192,044,000	1,201,198,000
Locally-Funded Project(s)	918,839,000	1,192,044,000	1,201,198,000
PS	33,718,000	37,573,000	37,712,000
MOOE	808,444,000	1,102,718,000	1,100,075,000
CO	76,677,000	51,753,000	63,411,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	4,915	4,915	4,915
Total Number of Filled Positions	4,381	4,375	4,375

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 8,914,420,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LOCAL GOVERNMENT EMPOWERMENT PROGRAM	3,580,216,000	1,582,396,000	175,537,000	5,338,149,000
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		2,084,687,000		2,084,687,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	436,720,000	4,159,163,000	201,860,000	4,797,743,000
Regional Allocation	3,542,504,000	462,047,000	112,126,000	4,116,677,000
National Capital Region (NCR)	150,840,000	29,650,000		180,490,000
Region I - Ilocos	243,530,000	28,648,000		272,178,000
Cordillera Administrative Region (CAR)	192,222,000	26,611,000	1,959,000	220,792,000
Region II - Cagayan Valley	217,216,000	27,975,000		245,191,000
Region III - Central Luzon	286,002,000	29,110,000		315,112,000
Region IVA - CALABARZON	304,852,000	31,826,000	3,000,000	339,678,000
Region IVB - MIMAROPA	170,331,000	29,450,000		199,781,000
Region V - Bicol	261,618,000	28,158,000		289,776,000
Region VI - Western Visayas	313,839,000	29,156,000	23,682,000	366,677,000
Region VII - Central Visayas	273,661,000	28,996,000		302,657,000
Region VIII - Eastern Visayas	304,735,000	28,671,000		333,406,000
Region IX - Zamboanga Peninsula	154,402,000	28,894,000		183,296,000
Region X - Northern Mindanao	219,067,000	31,150,000	63,485,000	313,702,000
Region XI - Davao	132,766,000	27,505,000	20,000,000	180,271,000
Region XII - SOCCSKSARGEN	140,738,000	30,045,000		170,783,000
Region XIII - CARAGA	176,685,000	26,202,000		202,887,000
TOTAL AGENCY BUDGET	3,979,224,000	4,621,210,000	313,986,000	8,914,420,000
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SPECIAL PROVISION(S)

1. 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 DILG to support the Local Development Councils to enable them to perform their functions under Title VI, Chapter V, Book I 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 Philippine Development Plan 2023-2028.
2. Seal of Good Local Governance Incentive Fund. The amount of Two Billion Pesos (P2,000,000,000) appropriated herein for the Seal of Good Local Governance Incentive Fund shall support the implementation of R.A. No. 11292 and shall be utilized to pay out the financial incentive granted to qualified LGUs under the Local Governance Performance Management Program. The incentive granted shall be used for local development priority projects or reforms that will help enhance transparency and accountability in all local government transactions, intensify the preparedness of LGUs against disasters to strengthen resiliency, cultivate the welfare of vulnerable sectors, ensure the delivery of quality health services, support the vision of quality education for all, promote peace and order, safeguard and preserve the integrity of the environment, boost economic development, foster the value of sustainable tourism and nurture culture and heritage, and stimulate meaningful participation in local governance.
3. Monitoring and Evaluation of Assistance to Local Government Units. The amount of Five Hundred Forty Seven Million Five Hundred Thousand Pesos (P547,500,000) 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 power, 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 or weather-related phenomena that may cause loss of life, injury or other health impacts, property damage, loss of livelihood and services, 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; 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	276,062,000	320,395,000	138,449,000	734,906,000
100000100001000	General Management and Supervision	250,524,000	320,395,000	138,449,000	709,368,000
	National Capital Region (NCR)	250,524,000	320,395,000	138,449,000	709,368,000
	Central Office	250,524,000	320,395,000	138,449,000	709,368,000
100000100002000	Administration of Personnel Benefits	25,538,000			25,538,000
	National Capital Region (NCR)	25,538,000			25,538,000
	Central Office	25,538,000			25,538,000
Sub-total, General Administration and Support		276,062,000	320,395,000	138,449,000	734,906,000

2000000000000000	Support to Operations	<u>122,946,000</u>	<u>633,732,000</u>		<u>756,678,000</u>
200000100001000	Development of policies, programs, and standards for local government capacity development and performance oversight	<u>122,946,000</u>	<u>86,232,000</u>		<u>209,178,000</u>
	National Capital Region (NCR)	<u>122,946,000</u>	<u>86,232,000</u>		<u>209,178,000</u>
	Central Office	<u>122,946,000</u>	<u>86,232,000</u>		<u>209,178,000</u>
200000100008000	Monitoring and Evaluation of Assistance to LGUs		<u>547,500,000</u>		<u>547,500,000</u>
	National Capital Region (NCR)		<u>547,500,000</u>		<u>547,500,000</u>
	Central Office		<u>547,500,000</u>		<u>547,500,000</u>
	Sub-total, Support to Operations	<u>122,946,000</u>	<u>633,732,000</u>		<u>756,678,000</u>
3000000000000000	Operations	<u>3,542,504,000</u>	<u>2,567,008,000</u>	<u>112,126,000</u>	<u>6,221,638,000</u>
3101000000000000	LOCAL GOVERNMENT EMPOWERMENT PROGRAM	<u>3,542,504,000</u>	<u>567,008,000</u>	<u>112,126,000</u>	<u>4,221,638,000</u>
310100100001000	Supervision and Development of Local Governments	<u>3,542,504,000</u>	<u>454,088,000</u>	<u>112,126,000</u>	<u>4,108,718,000</u>
	National Capital Region (NCR)	<u>150,840,000</u>	<u>29,039,000</u>		<u>179,879,000</u>
	Regional Office - NCR	<u>150,840,000</u>	<u>29,039,000</u>		<u>179,879,000</u>
	Region I - Ilocos	<u>243,530,000</u>	<u>28,178,000</u>		<u>271,708,000</u>
	Regional Office - I	<u>243,530,000</u>	<u>28,178,000</u>		<u>271,708,000</u>
	Cordillera Administrative Region (CAR)	<u>192,222,000</u>	<u>26,260,000</u>	<u>1,959,000</u>	<u>220,441,000</u>
	Regional Office - CAR	<u>192,222,000</u>	<u>26,260,000</u>	<u>1,959,000</u>	<u>220,441,000</u>
	Region II - Cagayan Valley	<u>217,216,000</u>	<u>27,554,000</u>		<u>244,770,000</u>
	Regional Office - II	<u>217,216,000</u>	<u>27,554,000</u>		<u>244,770,000</u>
	Region III - Central Luzon	<u>286,002,000</u>	<u>28,543,000</u>		<u>314,545,000</u>
	Regional Office - III	<u>286,002,000</u>	<u>28,543,000</u>		<u>314,545,000</u>
	Region IVA - CALABARZON	<u>304,852,000</u>	<u>31,490,000</u>	<u>3,000,000</u>	<u>339,342,000</u>
	Regional Office - IVA	<u>304,852,000</u>	<u>31,490,000</u>	<u>3,000,000</u>	<u>339,342,000</u>
	Region IVB - MIMAROPA	<u>170,331,000</u>	<u>29,120,000</u>		<u>199,451,000</u>
	Regional Office - IVB	<u>170,331,000</u>	<u>29,120,000</u>		<u>199,451,000</u>
	Region V - Bicol	<u>261,618,000</u>	<u>27,806,000</u>		<u>289,424,000</u>
	Regional Office - V	<u>261,618,000</u>	<u>27,806,000</u>		<u>289,424,000</u>
	Region VI - Western Visayas	<u>313,839,000</u>	<u>28,603,000</u>	<u>23,682,000</u>	<u>366,124,000</u>
	Regional Office - VI	<u>313,839,000</u>	<u>28,603,000</u>	<u>23,682,000</u>	<u>366,124,000</u>

Region VII - Central Visayas	<u>273,661,000</u>	<u>28,431,000</u>		<u>302,092,000</u>
Regional Office - VII	273,661,000	28,431,000		302,092,000
Region VIII - Eastern Visayas	<u>304,735,000</u>	<u>28,094,000</u>		<u>332,829,000</u>
Regional Office - VIII	304,735,000	28,094,000		332,829,000
Region IX - Zamboanga Peninsula	<u>154,402,000</u>	<u>28,518,000</u>		<u>182,920,000</u>
Regional Office - IX	154,402,000	28,518,000		182,920,000
Region X - Northern Mindanao	<u>219,067,000</u>	<u>30,626,000</u>	<u>63,485,000</u>	<u>313,178,000</u>
Regional Office - X	219,067,000	30,626,000	63,485,000	313,178,000
Region XI - Davao	<u>132,766,000</u>	<u>26,922,000</u>	<u>20,000,000</u>	<u>179,688,000</u>
Regional Office - XI	132,766,000	26,922,000	20,000,000	179,688,000
Region XII - SOCCSKSARGEN	<u>140,738,000</u>	<u>29,060,000</u>		<u>169,798,000</u>
Regional Office - XII	140,738,000	29,060,000		169,798,000
Region XIII - CARAGA	<u>176,685,000</u>	<u>25,844,000</u>		<u>202,529,000</u>
Regional Office - XIII	176,685,000	25,844,000		202,529,000
310100100002000 Strengthening of Peace and Orders Councils (POCs)		<u>112,920,000</u>		<u>112,920,000</u>
National Capital Region (NCR)		<u>105,572,000</u>		<u>105,572,000</u>
Central Office		104,961,000		104,961,000
Regional Office - NCR		611,000		611,000
Region I - Ilocos		<u>470,000</u>		<u>470,000</u>
Regional Office - I		470,000		470,000
Cordillera Administrative Region (CAR)		<u>351,000</u>		<u>351,000</u>
Regional Office - CAR		351,000		351,000
Region II - Cagayan Valley		<u>421,000</u>		<u>421,000</u>
Regional Office - II		421,000		421,000
Region III - Central Luzon		<u>567,000</u>		<u>567,000</u>
Regional Office - III		567,000		567,000
Region IVA - CALABARZON		<u>336,000</u>		<u>336,000</u>
Regional Office - IVA		336,000		336,000
Region IVB - MIMAROPA		<u>330,000</u>		<u>330,000</u>
Regional Office - IVB		330,000		330,000

Region V - Bicol	352,000		352,000
Regional Office - V	352,000		352,000
Region VI - Western Visayas	553,000		553,000
Regional Office - VI	553,000		553,000
Region VII - Central Visayas	565,000		565,000
Regional Office - VII	565,000		565,000
Region VIII - Eastern Visayas	577,000		577,000
Regional Office - VIII	577,000		577,000
Region IX - Zamboanga Peninsula	376,000		376,000
Regional Office - IX	376,000		376,000
Region X - Northern Mindanao	524,000		524,000
Regional Office - X	524,000		524,000
Region XI - Davao	583,000		583,000
Regional Office - XI	583,000		583,000
Region XII - SOCCSKSARGEN	985,000		985,000
Regional Office - XII	985,000		985,000
Region XIII - CARAGA	358,000		358,000
Regional Office - XIII	358,000		358,000
310200000000000 LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM	2,000,000,000		2,000,000,000
310200100002000 Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)	2,000,000,000		2,000,000,000
National Capital Region (NCR)	2,000,000,000		2,000,000,000
Central Office	2,000,000,000		2,000,000,000
Sub-total, Operations	3,542,504,000	2,567,008,000	112,126,000
Sub-total, Program(s)	P 3,941,512,000	P 3,521,135,000	P 250,575,000
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B.PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
310100200004000 Support for Local Governance Program	15,261,000	188,307,000	203,568,000
National Capital Region (NCR)	15,261,000	188,307,000	203,568,000
Central Office	15,261,000	188,307,000	203,568,000

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>22,451,000</u>	<u>4,140,000</u>		<u>26,591,000</u>
	National Capital Region (NCR)	<u>22,451,000</u>	<u>4,140,000</u>		<u>26,591,000</u>
	Central Office	22,451,000	4,140,000		26,591,000
310100200032000	LAN, WAN and IP Telephony Expansion		<u>83,553,000</u>	<u>45,645,000</u>	<u>129,198,000</u>
	National Capital Region (NCR)		<u>83,553,000</u>	<u>45,645,000</u>	<u>129,198,000</u>
	Central Office		83,553,000	45,645,000	129,198,000
310100200033000	Enhanced Comprehensive Local Integration Program (E-CLIP)		<u>226,390,000</u>		<u>226,390,000</u>
	National Capital Region (NCR)		<u>226,390,000</u>		<u>226,390,000</u>
	Central Office		226,390,000		226,390,000
310100200053000	Barangay Tanod Skills Enhancement		<u>1,890,000</u>		<u>1,890,000</u>
	National Capital Region (NCR)		<u>1,890,000</u>		<u>1,890,000</u>
	Central Office		1,890,000		1,890,000
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
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
310100200067000	LGU Information Management Program		<u>167,567,000</u>	<u>17,766,000</u>	<u>185,333,000</u>
	National Capital Region (NCR)		<u>167,567,000</u>	<u>17,766,000</u>	<u>185,333,000</u>
	Central Office		167,567,000	17,766,000	185,333,000

310100200073000	Strengthened LGU Database for Evidence-Based Planning: Support to Community-Based Monitoring System	50,400,000	50,400,000
	National Capital Region (NCR)	50,400,000	50,400,000
	Central Office	50,400,000	50,400,000
310100200080000	Communities for Peace (C4PEACE) Program	85,440,000	85,440,000
	National Capital Region (NCR)	85,440,000	85,440,000
	Central Office	85,440,000	85,440,000
310100200081000	Decentralization and Local Governance Reform Advocacy Program	30,000,000	30,000,000
	National Capital Region (NCR)	30,000,000	30,000,000
	Central Office	30,000,000	30,000,000
310100200086000	Protecting the rights of Women and Children (PRO-Women and Children)	3,235,000	3,235,000
	National Capital Region (NCR)	3,235,000	3,235,000
	Central Office	3,235,000	3,235,000
310200200001000	Lupong Tagapamayapa Incentives Awards	20,417,000	20,417,000
	National Capital Region (NCR)	20,417,000	20,417,000
	Central Office	20,417,000	20,417,000
310200200002000	Manila Bay Clean-Up	54,270,000	54,270,000
	National Capital Region (NCR)	54,270,000	54,270,000
	Central Office	54,270,000	54,270,000
310200200005000	Bantay Korapsyon (BK)	10,000,000	10,000,000
	National Capital Region (NCR)	10,000,000	10,000,000
	Central Office	10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		37,712,000	1,100,075,000
Sub-total, Project(s)		37,712,000	1,100,075,000
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TOTAL NEW APPROPRIATIONS		3,979,224,000	4,621,210,000
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63,411,000	1,201,198,000
63,411,000	1,201,198,000
=====	=====
313,986,000	8,914,420,000
=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,835,597	2,843,830	2,870,012
Total Permanent Positions	2,835,597	2,843,830	2,870,012
Other Compensation Common to All			
Personnel Economic Relief Allowance	105,318	104,448	105,000
Representation Allowance	117,581	121,746	145,974
Transportation Allowance	106,870	121,746	145,974
Clothing and Uniform Allowance	26,315	26,112	30,625
Overtime Pay	1,733		
Mid-Year Bonus - Civilian	234,962	236,988	239,167
Year End Bonus	238,061	236,988	239,167
Cash Gift	21,912	21,760	21,875
Productivity Enhancement Incentive	21,805	21,760	21,875
Performance Based Bonus	144,623		
Step Increment		7,111	7,174
Collective Negotiation Agreement	77,340		
Total Other Compensation Common to All	1,096,520	898,659	956,831
Other Compensation for Specific Groups			
Other Personnel Benefits	228,284		
Total Other Compensation for Specific Groups	228,284		
Other Benefits			
Retirement and Life Insurance Premiums	338,877	341,259	344,403
PAG-IBIG Contributions	5,259	5,222	10,500
PhilHealth Contributions	54,563	61,961	70,117
Employees Compensation Insurance Premiums	5,396	5,222	5,249
Loyalty Award - Civilian	2,715	4,360	3,265
Terminal Leave	112,555	37,910	25,538
Total Other Benefits	519,365	455,934	459,072
Non-Permanent Positions	24,278	37,573	37,712
TOTAL PERSONNEL SERVICES	4,704,044	4,235,996	4,323,627
Maintenance and Other Operating Expenses			
Travelling Expenses	127,822	142,720	180,439
Training and Scholarship Expenses	426,981	469,940	602,255
Supplies and Materials Expenses	97,528	217,877	190,051
Utility Expenses	87,908	97,118	105,870
Communication Expenses	53,495	144,902	147,783
Awards/Rewards and Prizes	57,573	25,890	51,868
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	100,600	100,600	100,600
Extraordinary and Miscellaneous Expenses	7,006	5,467	5,469
Professional Services	21,675	24,872	13,631
General Services	715,787	818,660	785,841
Repairs and Maintenance	32,231	75,504	73,742
Financial Assistance/Subsidy	1,207,234	1,208,108	2,176,622
Taxes, Insurance Premiums and Other Fees	17,580	13,663	14,532

Other Maintenance and Operating Expenses			
Advertising Expenses	16,047	17,841	10,819
Printing and Publication Expenses	8,898	11,787	12,061
Representation Expenses	1,088	1,114	1,537
Transportation and Delivery Expenses	806	2,411	2,380
Rent/Lease Expenses	51,532	39,181	63,720
Membership Dues and Contributions to Organizations	16	107	57
Subscription Expenses	22,145	45,496	79,513
Donations	1	10	10
Other Maintenance and Operating Expenses	5,168	56,133	2,410
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,059,121</u>	<u>3,519,401</u>	<u>4,621,210</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>7,763,165</u>	<u>7,755,397</u>	<u>8,944,837</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	53,136	112,870	128,015
Machinery and Equipment Outlay	23,744	250,964	148,671
Transportation Equipment Outlay	10,055	65,050	36,400
Furniture, Fixtures and Books Outlay	4,941	10,685	900
TOTAL CAPITAL OUTLAYS	<u>91,876</u>	<u>439,569</u>	<u>313,986</u>
GRAND TOTAL	<u>7,855,041</u>	<u>8,194,966</u>	<u>9,258,823</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Practice Good Governance and Improve Bureaucratic Efficiency; Promote Human Capital and Social Development; Ensure Peace, Security and Public Safety and Enhance Administration of Justice; and Accelerate Climate Action and Strengthen Disaster Resilience

ORGANIZATIONAL
OUTCOME : Local Governance Improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Local Governance Improved		P 6,240,444,000
LOCAL GOVERNMENT EMPOWERMENT PROGRAM		P 5,161,211,000
Outcome Indicator(s)		
1. Percentage of assisted LGUs that are implementing relevant policies, plans, programs/projects and/or systems on various governance areas	60% of 1,591 PCMs (excluding BARMM)	100% or 1,591 PCMs
Output Indicator(s)		
1. Number of LGUs provided with pertinent capacity-building/technical assistance services on governance areas	1,591 PCMs (excluding BARMM)	1,591 PCMs (excluding BARMM)
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		P 1,079,233,000
Outcome Indicator(s)		
1. Percentage of LGUs that consistently receive awards/incentives for good local governance	5% of CY 2022 SGLG passers	76.70% or 270 out of 352 (2022 awardees)

2. Percentage of LGUs that passed the criteria for good governance	10% of 1,653 PCMs	28.75% or 493 out of 1,715 PCMs
Output Indicator(s)		
1. Number of LGUs provided with recognition/incentives in accordance to set timelines	All SGLG/SGLGIF passers	All SGLG passers (493 PCMs)
2. Number of LGUs assessed on good local governance	1,653 PCMs	1,715 PCMs

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Local Governance Improved		P 6,568,523,000	P 7,733,393,000
LOCAL GOVERNMENT EMPOWERMENT PROGRAM		P 5,483,836,000	P 5,648,706,000
Outcome Indicator(s)			
1. Percentage of assisted LGUs that are implementing relevant policies, plans, programs/projects and/or systems on various governance areas	1,591 PCMs (excluding BARMM)	60% of 1,591 PCMs (excluding BARMM)	70% of 1,591 PCMs (excluding BARMM)
Output Indicator(s)			
1. Number of LGUs provided with pertinent capacity-building/technical assistance services on various governance areas	1,591 PCMs (excluding BARMM)	1,591 PCMs (excluding BARMM)	1,591 PCMs (excluding BARMM)
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		P 1,084,687,000	P 2,084,687,000
Outcome Indicator(s)			
1. Percentage of LGUs that consistently receive awards/incentives for good local governance	total 2024 SGLG passers	5% of 2023 SGLG passers consistently passed in 2024	at least 25% of 2024 SGLG passers consistently passed in 2025
2. Percentage of LGUs that passed the criteria for good governance	total 2024 SGLG passers	10% of 1,653 PCMs	at least 2% increase from previous year
Output Indicator(s)			
1. Number of LGUs provided with recognition/incentives in accordance to set timelines	All SGLG/SGLGIF passers	All SGLG/SGLGIF passers	All SGLG/SGLGIF passers
2. Number of LGUs assessed on good local governance	1,715 PCMs	1,653 PCMs	1,715 PCMs

B. BUREAU OF FIRE PROTECTION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	27,107,363	29,494,835	29,995,475
General Fund	27,107,363	29,494,835	29,995,475
Automatic Appropriations	2,050,975	1,014,145	1,014,057
Retirement and Life Insurance Premiums	14,450	14,145	14,057
Special Account	2,036,525	1,000,000	1,000,000

Continuing Appropriations	<u>189,790</u>	<u>1,530,310</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	5,000		
Unobligated Releases for Capital Outlays			
RA 9514 - Bureau of Fire Protection		1,008,278	
R.A. No. 11639	55,555		
R.A. No. 11936		358,553	
Unobligated Releases for MOOE			
R.A. No. 11639	129,235		
R.A. No. 11936		163,479	
Budgetary Adjustment(s)	<u>5,994,662</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	633,565		
Pension and Gratuity Fund	<u>5,361,097</u>		
Total Available Appropriations	35,342,790	32,039,290	31,009,532
Unused Appropriations	(2,641,575)	(1,530,310)	
Unreleased Appropriation	(544,936)		
Unobligated Allotment	(2,096,639)	(1,530,310)	
TOTAL OBLIGATIONS	<u>32,701,215</u>	<u>30,508,980</u>	<u>31,009,532</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
	2023 Actual	2024 Current	2025 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>6,966,928,000</u>	<u>4,209,214,000</u>	<u>4,410,853,000</u>
Regular	<u>6,966,928,000</u>	<u>4,209,214,000</u>	<u>4,410,853,000</u>
PS	6,851,163,000	4,061,068,000	4,215,589,000
MOOE	115,765,000	120,473,000	129,109,000
CO		27,673,000	66,155,000
Operations	<u>25,734,287,000</u>	<u>26,299,766,000</u>	<u>26,598,679,000</u>
Regular	<u>24,699,261,000</u>	<u>25,150,665,000</u>	<u>26,405,174,000</u>
PS	22,558,651,000	21,785,293,000	22,711,958,000
MOOE	1,693,404,000	1,958,984,000	2,287,728,000
CO	447,206,000	1,406,388,000	1,405,488,000
Projects / Purpose	<u>1,035,026,000</u>	<u>1,149,101,000</u>	<u>193,505,000</u>
Locally-Funded Project(s)	<u>1,035,026,000</u>	<u>1,149,101,000</u>	<u>193,505,000</u>
MOOE	6,779,000	65,214,000	71,441,000
CO	1,028,247,000	1,083,887,000	122,064,000
TOTAL AGENCY BUDGET	<u>32,701,215,000</u>	<u>30,508,980,000</u>	<u>31,009,532,000</u>

Regular	31,666,189,000	29,359,879,000	30,816,027,000
PS	29,409,814,000	25,846,361,000	26,927,547,000
MOOE	1,809,169,000	2,079,457,000	2,416,837,000
CO	447,206,000	1,434,061,000	1,471,643,000
Projects / Purpose	1,035,026,000	1,149,101,000	193,505,000
Locally-Funded Project(s)	1,035,026,000	1,149,101,000	193,505,000
MOOE	6,779,000	65,214,000	71,441,000
CO	1,028,247,000	1,083,887,000	122,064,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	430	430	430
Total Number of Filled Positions	371	371	371
Uniformed Personnel			
Total Number of Authorized Positions	37,289	39,289	39,289
Total Number of Filled Positions	34,099	35,644	35,644

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 29,995,475,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FIRE PREVENTION MANAGEMENT PROGRAM	100,799,000	226,316,000		327,115,000
FIRE AND EMERGENCY MANAGEMENT PROGRAM	22,599,848,000	2,132,853,000	527,552,000	25,260,253,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	26,913,490,000	2,488,278,000	593,707,000	29,995,475,000
National Capital Region (NCR)	26,913,490,000	2,488,278,000	593,707,000	29,995,475,000
TOTAL AGENCY BUDGET	26,913,490,000	2,488,278,000	593,707,000	29,995,475,000
	=====	=====	=====	=====

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 facility upgrades and purchase of firetrucks, firefighting, 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, as amended.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. Trust Receipts from Firearms License Fees. Scholarship assistance to be extended to surviving children of deceased or permanently incapacitated firefighters in accordance with R.A. No. 6963 shall be allocated from the net proceeds of the firearms license fees on a "per-request-basis", subject to DBM-DILG J.M.C. No. 2024-01 dated May 10, 2024, and such other guidelines to be issued for the purpose.

Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with 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. Quick Response Fund. The amount of Fifty Million Pesos (P50,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for relief and rescue operations in order that the situation and living conditions of people living in communities or areas stricken by calamities, epidemics, crises, and catastrophes occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities or for any other purpose not authorized in this provision.

Implementation of this provision shall be subject to the guidelines to be issued by the OCD and DBM.

6. Rice Subsidy. The amount of Two Hundred Seventy Eight Million Twenty Four Thousand Pesos (P278,024,000) 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.
7. 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; 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.

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	4,212,843,000	129,109,000	66,155,000	4,408,107,000
100000100001000	General Management and Supervision	30,694,000	129,109,000	66,155,000	225,958,000

	National Capital Region (NCR)	30,694,000	129,109,000	66,155,000	225,958,000
	Regional Office - NCR	30,694,000	129,109,000	66,155,000	225,958,000
100000100002000	Administration of Personnel Benefits	4,182,149,000			4,182,149,000
	National Capital Region (NCR)	4,182,149,000			4,182,149,000
	Regional Office - NCR	4,182,149,000			4,182,149,000
Sub-total, General Administration and Support		4,212,843,000	129,109,000	66,155,000	4,408,107,000
3000000000000000	Operations	22,700,647,000	2,287,728,000	405,488,000	25,393,863,000
3101000000000000	FIRE PREVENTION MANAGEMENT PROGRAM	100,799,000	226,316,000		327,115,000
310100100001000	Enforcement of fire safety, laws, rules, regulations and others	73,062,000	115,901,000		188,963,000
	National Capital Region (NCR)	73,062,000	115,901,000		188,963,000
	Regional Office - NCR	73,062,000	115,901,000		188,963,000
310100100002000	Information, Education and Communication (IEC) activities	27,737,000	110,415,000		138,152,000
	National Capital Region (NCR)	27,737,000	110,415,000		138,152,000
	Regional Office - NCR	27,737,000	110,415,000		138,152,000
3102000000000000	FIRE AND EMERGENCY MANAGEMENT PROGRAM	22,599,848,000	2,061,412,000	405,488,000	25,066,748,000
310200100001000	Fire operations activities	22,573,477,000	2,024,485,000	405,488,000	25,003,450,000
	National Capital Region (NCR)	22,573,477,000	2,024,485,000	405,488,000	25,003,450,000
	Regional Office - NCR	22,573,477,000	2,024,485,000	405,488,000	25,003,450,000
310200100002000	Fire investigation activities	1,055,000	21,164,000		22,219,000
	National Capital Region (NCR)	1,055,000	21,164,000		22,219,000
	Regional Office - NCR	1,055,000	21,164,000		22,219,000
310200100003000	Non-fire activities	25,316,000	15,763,000		41,079,000
	National Capital Region (NCR)	25,316,000	15,763,000		41,079,000
	Regional Office - NCR	25,316,000	15,763,000		41,079,000
Sub-total, Operations		22,700,647,000	2,287,728,000	405,488,000	25,393,863,000
Sub-total, Program(s)		P 26,913,490,000	P 2,416,837,000	P 471,643,000	P 29,801,970,000
		=====	=====	=====	=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310200200002000	Fire Command and Control Operation System Project Phase II		16,661,000	61,539,000	78,200,000
	National Capital Region (NCR)		16,661,000	61,539,000	78,200,000
	Regional Office - NCR		16,661,000	61,539,000	78,200,000

310200200003000	Fire Code Enforcement and Fees Collection Web Portal Project Phase II	4,780,000	60,525,000	65,305,000
	National Capital Region (NCR)	4,780,000	60,525,000	65,305,000
	Regional Office - NCR	4,780,000	60,525,000	65,305,000
310200200009000	Quick Response Fund	50,000,000		50,000,000
	National Capital Region (NCR)	50,000,000		50,000,000
	Regional Office - NCR	50,000,000		50,000,000
	Sub-total, Locally-Funded Project(s)	71,441,000	122,064,000	193,505,000
	Sub-total, Project(s)	P 71,441,000	P 122,064,000	P 193,505,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 26,913,490,000	P 2,488,278,000	P 593,707,000
		=====	=====	=====
		P 29,995,475,000		
		=====		

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	117,903	117,869	117,150
Total Permanent Positions	117,903	117,869	117,150
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,843	9,000	8,904
Representation Allowance	340	360	432
Transportation Allowance	225	360	432
Clothing and Uniform Allowance	2,238	2,250	2,597
Mid-Year Bonus - Civilian	9,916	9,822	9,762
Year End Bonus	9,784	9,822	9,762
Cash Gift	1,832	1,875	1,855
Productivity Enhancement Incentive	1,805	1,875	1,855
Performance Based Bonus	5,791		
Step Increment		294	293
Collective Negotiation Agreement	10,792		
Total Other Compensation Common to All	51,566	35,658	35,892
Other Compensation for Specific Groups			
Other Personnel Benefits	688,782		
Total Other Compensation for Specific Groups	688,782		
Other Benefits			
Retirement and Life Insurance Premiums	14,112	14,145	14,057
PAG-IBIG Contributions	441	449	890
PhilHealth Contributions	2,355	2,648	2,928
Employees Compensation Insurance Premiums	437	449	444
Loyalty Award - Civilian	285		560
Terminal Leave	14,555		16,792
Total Other Benefits	32,185	17,691	35,671

Military/Uniformed Personnel

Basic Pay			
Base Pay	13,395,606	13,325,885	13,868,314
Creation of New Positions		579,075	581,165
Total Basic Pay	<u>13,395,606</u>	<u>13,904,960</u>	<u>14,449,479</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	818,692	818,376	855,456
Clothing/ Uniform Allowance	274,510	296,111	360,121
Subsistence Allowance	1,867,778	1,866,920	1,951,509
Laundry Allowance	12,803	12,808	13,349
Quarters Allowance	171,711	178,493	185,806
Longevity Pay	1,910,791	1,922,780	1,922,780
Mid-Year Bonus - Military/Uniformed Personnel	1,098,045	1,110,490	1,155,694
Year-end Bonus	1,095,724	1,110,490	1,155,694
Cash Gift	170,966	170,495	178,220
Productivity Enhancement Incentive	171,316	170,495	178,220
Performance Based Bonus	630,510		
Total Other Compensation Common to All	<u>8,222,846</u>	<u>7,657,458</u>	<u>7,956,849</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	359	37,076	37,076
Hazard Duty Pay	221,047	220,962	230,973
Training Subsistence Allowance	9,727	7,128	7,128
Instructor's Duty Pay	13,856		
Hospitalization Expenses	1,543	14,065	14,065
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		1,971,587	2,225,141
Total Other Compensation for Specific Groups	<u>246,532</u>	<u>2,250,818</u>	<u>2,514,383</u>
Other Benefits			
Special Group Term Insurance	2,466	2,455	2,567
PAG-IBIG Contributions	41,103	40,919	67,024
PhilHealth Contributions	266,875	299,821	346,708
Employees Compensation Insurance Premiums	37,663	40,919	42,773
Retirement Gratuity	735,169	571,112	527,183
Terminal Leave	1,121,646	906,681	831,868
Total Other Benefits	<u>2,204,922</u>	<u>1,861,907</u>	<u>1,818,123</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	4,449,472		
Total Other Personnel Benefits	<u>4,449,472</u>		
TOTAL PERSONNEL SERVICES	<u>29,409,814</u>	<u>25,846,361</u>	<u>26,927,547</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	126,550	82,958	87,048
Training and Scholarship Expenses	22,157	27,276	27,606
Supplies and Materials Expenses	813,598	966,806	1,219,705
Utility Expenses	143,336	114,121	119,916
Communication Expenses	44,576	58,219	64,085
Awards/Rewards and Prizes	798		
Professional Services	1,425	2,130	2,130
General Services	14,991	11,020	11,020
Repairs and Maintenance	238,988	379,513	405,520
Financial Assistance/Subsidy	267,003	265,973	278,024
Taxes, Insurance Premiums and Other Fees	65,895	59,871	91,430
Other Maintenance and Operating Expenses			
Advertising Expenses	64		
Printing and Publication Expenses	39,391	62,537	62,537
Transportation and Delivery Expenses	1,100	798	798
Rent/Lease Expenses	25,108	25,963	25,963
Subscription Expenses	829	6,882	7,489
Other Maintenance and Operating Expenses	10,139	80,604	85,007
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,815,948</u>	<u>2,144,671</u>	<u>2,488,278</u>

TOTAL CURRENT OPERATING EXPENDITURES	31,225,762	27,991,032	29,415,825
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	626,172	645,000	401,618
Machinery and Equipment Outlay	849,124	1,868,178	1,192,089
Furniture, Fixtures and Books Outlay	157	4,770	
TOTAL CAPITAL OUTLAYS	1,475,453	2,517,948	1,593,707
GRAND TOTAL	32,701,215	30,508,980	31,009,532

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)	2023 GAA Targets	Actual
Protection of communities from destructive fires and other emergencies improved		P 25,734,287,000
FIRE PREVENTION MANAGEMENT PROGRAM		P 322,181,000
Outcome Indicator(s)		
1. Reduction in the number of fire incidents per 10,000 population	1 (10,900 fire incidents)	10,657 total fire incidents (1 in every 10,228 population)
2. Reduction in the number of fire-related deaths per 200,000 population	1 (545 fire-related deaths)	313 total fire-related deaths (1 in every 348,242 population)
3. Reduction in the number of fire-related injuries per 100,000 population	1 (1,090 fire-related injuries)	1,010 fire-related injuries (1 in every 107,920 population)
Output Indicator(s)		
1. Percentage of registered business establishments inspected against the total number of registered business establishments nationwide	100%	106.09%
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	99.85%	99.96%
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	88%	99.98%
FIRE AND EMERGENCY MANAGEMENT PROGRAM		P 25,412,106,000
Outcome Indicator(s)		
1. Percentage of fire calls/emergency calls responded against the total number of fire calls received	100%	95.22%
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	90%	87.52%

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%	76.35%
Output Indicator(s)		
1. Percentage of resolved cases with cause and origin determined within the prescribed time	90%	85.82%
2. Percentage of suspected arson cases filed in court against total number of intentional fire incidents investigated	70%	39.26%
3. Percentage of households in disaster/ calamity-affected barangays rendered with assistance	30%	86.55%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Protection of communities from destructive fires and other emergencies improved		P 26,299,766,000	P 26,598,679,000
FIRE PREVENTION MANAGEMENT PROGRAM		P 329,685,000	P 336,081,000
Outcome Indicator(s)			
1. Reduction in the number of fire incidents per 10,000 population	1 in every 10,000 population	1 (10,900 fire incidents)	1 (11,400 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 (570 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 (1,140 fire-related injuries)
Output Indicator(s)			
1. Percentage of registered business establishments inspected against the total number of registered business establishments nationwide	total no. 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	total no. of FSIC rated buildings and structures	99.85%	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	total no. of buildings/ establishments inspected nationwide	90%	90%
FIRE AND EMERGENCY MANAGEMENT PROGRAM		P 25,970,081,000	P 26,262,598,000
Outcome Indicator(s)			
1. Percentage of fire calls/emergency calls responded against the total number of fire calls received	total no. of fire/ emergency 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 no. fire incidents responded	90%	90%
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 Indicator(s)			
1. Percentage of resolved cases with cause and origin determined within the prescribed time	90%	90%	90%
2. Percentage of suspected arson cases filed in court against total number of intentional fire incidents investigated	75%	75%	75%
3. Percentage of households in disaster/ calamity-affected barangays rendered with assistance	40%	40%	40%

C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	22,330,853	23,867,636	29,242,768
General Fund	22,330,853	23,867,636	29,242,768
Automatic Appropriations	4,865	4,865	4,321
Retirement and Life Insurance Premiums	4,865	4,865	4,321
Continuing Appropriations	1,256,324	1,066,464	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	95,369		
R.A. No. 11936		25,344	
Unobligated Releases for MOOE			
R.A. No. 11639	1,160,955		
R.A. No. 11936		1,041,120	
Budgetary Adjustment(s)	2,370,129		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	268,649		
Pension and Gratuity Fund	2,101,480		
Total Available Appropriations	25,962,171	24,938,965	29,247,089
Unused Appropriations	(1,874,009)	(1,066,464)	
Unobligated Allotment	(1,874,009)	(1,066,464)	
TOTAL OBLIGATIONS	24,088,162	23,872,501	29,247,089
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	5,685,019,000	3,455,022,000	3,689,672,000

Regular	5,685,019,000	3,455,022,000	3,689,672,000
PS	5,485,749,000	3,002,245,000	3,189,741,000
MOOE	199,270,000	418,682,000	443,104,000
CO		34,095,000	56,827,000
Operations	18,403,143,000	20,417,479,000	25,557,417,000
Regular	18,334,446,000	20,266,512,000	25,289,013,000
PS	11,958,520,000	13,161,913,000	14,348,204,000
MOOE	6,282,651,000	7,003,631,000	7,028,809,000
CO	93,275,000	100,968,000	3,912,000,000
Projects / Purpose	68,697,000	150,967,000	268,404,000
Locally-Funded Project(s)	68,697,000	150,967,000	268,404,000
MOOE	1,645,000	14,456,000	50,143,000
CO	67,052,000	136,511,000	218,261,000
TOTAL AGENCY BUDGET	24,088,162,000	23,872,501,000	29,247,089,000
Regular	24,019,465,000	23,721,534,000	28,978,685,000
PS	17,444,269,000	16,164,158,000	17,537,945,000
MOOE	6,481,921,000	7,422,313,000	7,471,913,000
CO	93,275,000	135,063,000	3,968,827,000
Projects / Purpose	68,697,000	150,967,000	268,404,000
Locally-Funded Project(s)	68,697,000	150,967,000	268,404,000
MOOE	1,645,000	14,456,000	50,143,000
CO	67,052,000	136,511,000	218,261,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	91	91	91
Total Number of Filled Positions	75	75	75
Uniformed Personnel			
Total Number of Authorized Positions	23,399	25,399	25,399
Total Number of Filled Positions	20,998	22,890	22,890

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 29,242,768,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	14,345,927,000	7,078,952,000	4,130,261,000	25,555,140,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	17,533,624,000	7,522,056,000	4,187,088,000	29,242,768,000
National Capital Region (NCR)	17,533,624,000	7,522,056,000	4,187,088,000	29,242,768,000
TOTAL AGENCY BUDGET	17,533,624,000	7,522,056,000	4,187,088,000	29,242,768,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Trust Receipts from Firearms License Fees. Scholarship assistance to be extended to surviving children of deceased or permanently incapacitated jail officers in accordance with R.A. No. 6963 shall be allocated from the net proceeds of the firearms license fees on a "per-request-basis", subject to DBM-DILG J.M.C. No. 2024-01 dated May 10, 2024, and such other guidelines to be issued for the purpose.

Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338.

2. Subsistence and Medicine Allowances of Prisoners. The amounts appropriated herein shall cover daily subsistence and medicine allowances 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 Seventy Eight Million Five Hundred Forty Two Thousand Pesos (P178,542,000) 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; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	3,187,697,000	443,104,000	56,827,000	3,687,628,000
100000100001000	General Management and Supervision	22,751,000	443,104,000	56,827,000	522,682,000
	National Capital Region (NCR)	22,751,000	443,104,000	56,827,000	522,682,000
	Regional Office - NCR	22,751,000	443,104,000	56,827,000	522,682,000
100000100002000	Administration of Personnel Benefits	3,164,946,000			3,164,946,000
	National Capital Region (NCR)	3,164,946,000			3,164,946,000
	Regional Office - NCR	3,164,946,000			3,164,946,000
Sub-total, General Administration and Support		3,187,697,000	443,104,000	56,827,000	3,687,628,000
3000000000000000	Operations	14,345,927,000	7,028,809,000	3,912,000,000	25,286,736,000
3101000000000000	INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	14,345,927,000	7,028,809,000	3,912,000,000	25,286,736,000
310100100001000	Custody, safekeeping and rehabilitation of district, city and municipal inmates awaiting investigation, trial and/or transfer to the national penitentiary	14,345,927,000	7,028,809,000	3,912,000,000	25,286,736,000
	National Capital Region (NCR)	14,345,927,000	7,028,809,000	3,912,000,000	25,286,736,000
	Regional Office - NCR	14,345,927,000	7,028,809,000	3,912,000,000	25,286,736,000
Sub-total, Operations		14,345,927,000	7,028,809,000	3,912,000,000	25,286,736,000
Sub-total, Program(s)		P 17,533,624,000	P 7,471,913,000	P 3,968,827,000	P 28,974,364,000
		=====	=====	=====	=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200002000	Jail Service Intelligent Operations Center		26,750,000	97,650,000	124,400,000
	National Capital Region (NCR)		26,750,000	97,650,000	124,400,000
	Regional Office - NCR		26,750,000	97,650,000	124,400,000
310100200010000	Unified Digital Communication and Dispatch System		4,891,000	76,830,000	81,721,000
	National Capital Region (NCR)		4,891,000	76,830,000	81,721,000
	Regional Office - NCR		4,891,000	76,830,000	81,721,000

310100200012000	Management Enhancement and Reunification Thru Information Technology System	8,111,000	2,500,000	10,611,000
	National Capital Region (NCR)	8,111,000	2,500,000	10,611,000
	Regional Office - NCR	8,111,000	2,500,000	10,611,000
310100200016000	Single Carpeta Project System	10,391,000	41,281,000	51,672,000
	National Capital Region (NCR)	10,391,000	41,281,000	51,672,000
	Regional Office - NCR	10,391,000	41,281,000	51,672,000
Sub-total, Locally-Funded Project(s)		50,143,000	218,261,000	268,404,000
Sub-total, Project(s)		P 50,143,000	P 218,261,000	P 268,404,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 17,533,624,000	P 7,522,056,000	P 4,187,088,000
		=====	=====	=====
		P 29,242,768,000		
		=====		

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	36,356	40,541	36,006
Total Permanent Positions	36,356	40,541	36,006
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,010	2,136	1,800
Representation Allowance	450	522	618
Transportation Allowance	450	522	618
Clothing and Uniform Allowance	456	534	525
Mid-Year Bonus - Civilian	2,929	3,378	3,000
Year End Bonus	2,871	3,378	3,000
Cash Gift	360	445	375
Productivity Enhancement Incentive	373	445	375
Performance Based Bonus	1,358		
Step Increment		101	90
Collective Negotiation Agreement	2,160		
Total Other Compensation Common to All	13,417	11,461	10,401
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,777	3,777	3,777
Other Personnel Benefits	457,630		
Total Other Compensation for Specific Groups	461,407	3,777	3,777
Other Benefits			
Retirement and Life Insurance Premiums	4,865	4,865	4,321
PAG-IBIG Contributions	98	107	180
PhilHealth Contributions	754	890	892
Employees Compensation Insurance Premiums	98	107	90

Loyalty Award - Civilian	90	45	55
Terminal Leave	6,120		5,432
Total Other Benefits	12,025	6,014	10,970
Military/Uniformed Personnel			
Basic Pay			
Base Pay	8,571,500	8,126,858	8,833,752
Creation of New Positions		579,075	581,165
Total Basic Pay	8,571,500	8,705,933	9,414,917
Other Compensation Common to All			
Personnel Economic Relief Allowance	533,517	503,952	549,360
Clothing/ Uniform Allowance	176,543	102,694	206,207
Subsistence Allowance	1,216,857	1,149,640	1,253,227
Laundry Allowance	8,573	7,986	8,661
Quarters Allowance	114,831	108,058	117,608
Longevity Pay	1,320,122	1,169,821	1,169,821
Mid-Year Bonus - Military/Uniformed Personnel	670,218	677,238	736,146
Year-end Bonus	667,248	677,238	736,146
Cash Gift	107,704	104,990	114,450
Productivity Enhancement Incentive	114,163	104,990	114,450
Performance Based Bonus	267,291		
Total Other Compensation Common to All	5,197,067	4,606,607	5,006,076
Other Compensation for Specific Groups			
Hazardous Duty Pay	31,589	19,427	19,427
Hazard Duty Pay	144,666	136,067	148,327
Training Subsistence Allowance	12,000	4,800	4,800
Instructor's Duty Pay	6,819		
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		1,487,075	1,509,705
Total Other Compensation for Specific Groups	195,074	1,647,369	1,682,259
Other Benefits			
Special Group Term Insurance	1,578	1,512	1,648
PAG-IBIG Contributions	25,592	25,198	54,936
PhilHealth Contributions	169,119	182,844	220,843
Employees Compensation Insurance Premiums	18,389	25,198	27,468
Retirement Gratuity	430,329	348,245	658,653
Terminal Leave	575,995	559,459	409,991
Total Other Benefits	1,221,002	1,142,456	1,373,539
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	1,736,421		
Total Other Personnel Benefits	1,736,421		
TOTAL PERSONNEL SERVICES	17,444,269	16,164,158	17,537,945
Maintenance and Other Operating Expenses			
Travelling Expenses	48,687	30,091	30,994
Training and Scholarship Expenses	28,420	36,438	50,290
Supplies and Materials Expenses	5,537,111	6,412,341	6,413,437
Utility Expenses	430,526	313,624	323,032
Communication Expenses	31,579	187,180	189,313
Awards/Rewards and Prizes	415	3,587	3,587
Survey, Research, Exploration and Development Expenses	421	4,517	4,653
Professional Services	6,005	27,210	54,999
General Services	2,191	1,900	1,900
Repairs and Maintenance	128,717	168,517	176,842
Financial Assistance/Subsidy	170,459	163,785	178,542
Taxes, Insurance Premiums and Other Fees	55,506	28,910	29,745
Other Maintenance and Operating Expenses			
Advertising Expenses		298	307
Printing and Publication Expenses	15,604	11,415	13,137

Representation Expenses		948	976
Transportation and Delivery Expenses	428	1,208	1,244
Rent/Lease Expenses	13,409	12,400	12,709
Subscription Expenses	5,441	14,616	15,641
Other Maintenance and Operating Expenses	8,647	17,784	20,708
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,483,566	7,436,769	7,522,056
TOTAL CURRENT OPERATING EXPENDITURES	23,927,835	23,600,927	25,060,001
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	27,914	23,580	52,744
Buildings and Other Structures	35,136	64,458	3,850,490
Machinery and Equipment Outlay	75,588	161,536	261,854
Transportation Equipment Outlay	21,689	22,000	22,000
TOTAL CAPITAL OUTLAYS	160,327	271,574	4,187,088
GRAND TOTAL	24,088,162	23,872,501	29,247,089

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Safe and Humane Management of all district, city, and municipal jails enhanced		P 18,403,143,000
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM		P 18,403,143,000
Outcome Indicator(s)		
1. Percentage reduction in the number of escape incidents	6% (12 escape incidents)	25% (9 escape incidents)
2. Percentage reduction in the number of jail disturbances	10% (29 jail disturbances)	41.38% (17 jail disturbances)
Output Indicator(s)		
1. Improved safekeeping efficiency	99.98% of actual number of PDL	99.99% of 134,017 PDL
2. Percentage of inmates released within 24 hours of their release date	100% of actual number of PDL to be released	100% or 75,536 actual number of PDL released
3. Percentage of inmates provided with welfare and development services	80% of actual number of PDL	88.65% or 118,812 of 134,017 PDL

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Safe and Humane Management of all district, city, and municipal jails enhanced		P 20,417,479,000	P 25,557,417,000
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM		P 20,417,479,000	P 25,557,417,000
Outcome Indicator(s)			
1. Percentage reduction in the number of escape incidents	6% (9 escape incidents)	6% (8 escape incidents)	6% (8 escape incidents)
2. Percentage reduction in the number of jail disturbances	10% (17 jail disturbances)	10% (28 jail disturbances)	10% (15 jail disturbances)
Output Indicator(s)			
1. Improved safekeeping efficiency	99.98% of actual number of PDL	99.98% of actual number of PDL	99.98% of actual number of PDL
2. Percentage of inmates released within 24 hours of their release date	100% of actual number of PDL to be released	100% of actual number of PDL to be released	100% of actual number of PDL to be released
3. Percentage of inmates provided with welfare and development services	80% of actual number of PDL	80% of actual number of PDL	80% of actual number of PDL

D. LOCAL GOVERNMENT ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	213,681	296,651	526,118
General Fund	213,681	296,651	526,118
Automatic Appropriations	3,083	2,977	3,120
Retirement and Life Insurance Premiums	3,083	2,977	3,120
Continuing Appropriations	40,057	14,700	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	734		
Unobligated Releases for MOOE			
R.A. No. 11639	39,323		
R.A. No. 11936		14,700	
Budgetary Adjustment(s)	1,149		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,149		
Total Available Appropriations	257,970	314,328	529,238
Unused Appropriations	(33,501)	(14,700)	
Unobligated Allotment	(33,501)	(14,700)	
TOTAL OBLIGATIONS	224,469	299,628	529,238
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	44,792,000	49,464,000	69,973,000
Regular	44,792,000	49,464,000	69,973,000
PS	13,571,000	13,531,000	14,494,000
MOOE	31,221,000	33,564,000	51,165,000
CO		2,369,000	4,314,000
Operations	179,677,000	250,164,000	459,265,000
Regular	161,577,000	219,104,000	431,265,000
PS	25,459,000	21,545,000	22,527,000
MOOE	136,118,000	197,559,000	408,738,000
Projects / Purpose	18,100,000	31,060,000	28,000,000
Locally-Funded Project(s)	18,100,000	31,060,000	28,000,000
MOOE	17,802,000	29,260,000	28,000,000
CO	298,000	1,800,000	
TOTAL AGENCY BUDGET	224,469,000	299,628,000	529,238,000
Regular	206,369,000	268,568,000	501,238,000
PS	39,030,000	35,076,000	37,021,000
MOOE	167,339,000	231,123,000	459,903,000
CO		2,369,000	4,314,000
Projects / Purpose	18,100,000	31,060,000	28,000,000
Locally-Funded Project(s)	18,100,000	31,060,000	28,000,000
MOOE	17,802,000	29,260,000	28,000,000
CO	298,000	1,800,000	
STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	54	54	54
Total Number of Filled Positions	44	44	44

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 526,118,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	20,606,000	436,738,000		457,344,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	33,901,000	487,903,000	4,314,000	526,118,000
National Capital Region (NCR)	33,901,000	487,903,000	4,314,000	526,118,000
TOTAL AGENCY BUDGET	33,901,000	487,903,000	4,314,000	526,118,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Enhancing Local Government Unit Capacity on Climate Change Adaptation and Disaster Risk Management Framework. The amount of Seventy Six Million Pesos (P76,000,000) appropriated herein for the Enhancement of LGU Capacity on Climate Change Adaptation and Disaster Risk Management Framework shall be used to enable LGUs to effectively implement disaster prevention and risk reduction measures through the strengthening of communities and people's capacity to anticipate, cope with, and recover from disasters.
- 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.
- Training Programs. The DILG, through the Local Government Academy (LGA), shall conduct training programs on (i) enhanced Local Climate Change Action Plans; and (ii) laws on environmental protection, ecological solid waste management, climate change adaptation and mitigation, and disaster risk reduction, including measures towards the preservation of the indigenous culture.

It shall also hold peer-to-peer learning exchanges on best practices for climate change adaptation and mitigation.
- Reporting and Posting Requirements. The LGA 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; and
 - 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.
- 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	13,295,000	51,165,000	4,314,000	68,774,000
100000100001000	General Management and Supervision	13,295,000	51,165,000	4,314,000	68,774,000
Sub-total, General Administration and Support		13,295,000	51,165,000	4,314,000	68,774,000
3000000000000000	Operations	20,606,000	408,738,000		429,344,000
3101000000000000	LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	20,606,000	408,738,000		429,344,000
3101001000001000	Conduct of research studies and formulation of policies, guidelines for LGU and department personnel related to capacity building	10,742,000	15,916,000		26,658,000
3101001000002000	Development and implementation of capacity development programs for LGU and DILG LG-sector personnel	9,864,000	392,822,000		402,686,000
Sub-total, Operations		20,606,000	408,738,000		429,344,000
Sub-total, Program(s)		P 33,901,000	P 459,903,000	P 4,314,000	P 498,118,000
		=====	=====	=====	=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
3101002000005000	Modernization of LGA Training Center in Los Baños, Laguna		28,000,000		28,000,000
Sub-total, Locally-Funded Project(s)			28,000,000		28,000,000
Sub-total, Project(s)			P 28,000,000		P 28,000,000
			=====		=====
TOTAL NEW APPROPRIATIONS		P 33,901,000	P 487,903,000	P 4,314,000	P 526,118,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,281	24,811	26,001
Total Permanent Positions	25,281	24,811	26,001
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,028	1,008	1,056
Representation Allowance	450	390	450
Transportation Allowance	333	390	450
Clothing and Uniform Allowance	252	252	308
Mid-Year Bonus - Civilian	2,066	2,068	2,167
Year End Bonus	2,142	2,068	2,167
Cash Gift	218	210	220
Productivity Enhancement Incentive	220	210	220
Performance Based Bonus	1,149		
Step Increment		62	65
Total Other Compensation Common to All	7,858	6,658	7,103
Other Compensation for Specific Groups			
Other Personnel Benefits	2,296		
Total Other Compensation for Specific Groups	2,296		
Other Benefits			
Retirement and Life Insurance Premiums	3,020	2,977	3,120
PAG-IBIG Contributions	52	50	106
PhilHealth Contributions	467	530	624
Employees Compensation Insurance Premiums	51	50	52
Loyalty Award - Civilian	5		15
Total Other Benefits	3,595	3,607	3,917
TOTAL PERSONNEL SERVICES	39,030	35,076	37,021
Maintenance and Other Operating Expenses			
Travelling Expenses	16,270	56,015	1,294
Training and Scholarship Expenses	136,434	140,143	405,730
Supplies and Materials Expenses	2,647	2,817	2,944
Utility Expenses	3,970	3,220	3,416
Communication Expenses	3,642	3,925	4,154
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	135	118
Professional Services	970	9,590	9,590
General Services	7,219	6,490	9,118
Repairs and Maintenance	1,812	18,283	31,127
Taxes, Insurance Premiums and Other Fees	488	470	470
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	143	450	461
Transportation and Delivery Expenses	58	130	130
Rent/Lease Expenses	10,923	12,288	12,924
Membership Dues and Contributions to Organizations	80	85	85

Subscription Expenses	349	6,342	6,342
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	185,141	260,383	487,903
TOTAL CURRENT OPERATING EXPENDITURES	224,171	295,459	524,924
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	298	1,800	
Transportation Equipment Outlay		2,369	4,314
TOTAL CAPITAL OUTLAYS	298	4,169	4,314
GRAND TOTAL	224,469	299,628	529,238

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sustainable Development-Oriented Local Government

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Local governance capacity of LGU and DILG LG sector personnel improved		P 179,677,000
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM		P 179,677,000
Outcome Indicator(s)		
1. Percentage of trainees that achieve the learning outcomes of the training they attended (by profile/ position, gender, geographical, outcome sector)	80%	91%
2. Percentage of LGUs provided training which achieve learning outcome	80%	92%
Output Indicator(s)		
1. Number of officials/personnel trained (by profile/ position, gender, geographical, outcome sector):		
a) LGUs	18,512	22,273
b) DILG	2,146	5,262
2. Percentage of training activities commenced according to initial schedule	85%	86%
3. Percentage of training course attendees that rate the training as satisfactory or better:		
a) LGUs	94%	99%
b) DILG	96%	99%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Local governance capacity of LGU and DILG LG sector personnel improved		P 250,164,000	P 459,265,000
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM		P 250,164,000	P 459,265,000
Outcome Indicator(s)			
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 Indicator(s)			
1. Number of officials/personnel trained (by profile/ position, gender, geographical, outcome sector):			
a) LGUs	18,512	18,512	144,003
b) DILG	2,146	2,150	2,630
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 FILIPINOS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	759,671	867,932	1,075,189
General Fund	759,671	867,932	1,075,189
Automatic Appropriations	58,254	57,465	57,175
Retirement and Life Insurance Premiums	58,254	57,465	57,175
Continuing Appropriations	8,069	11,019	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	8,069		
Unobligated Releases for MOOE			
R.A. No. 11936		11,019	
Budgetary Adjustment(s)	103,191		
Release(s) from:			
Contingent Fund	35,061		
Pension and Gratuity Fund	68,130		
Total Available Appropriations	929,185	936,416	1,132,364
Unused Appropriations	(21,526)	(11,019)	
Unobligated Allotment	(21,526)	(11,019)	
TOTAL OBLIGATIONS	907,659	925,397	1,132,364
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	203,812,000	194,844,000	256,778,000
Regular	203,812,000	194,844,000	256,778,000
PS	156,264,000	115,399,000	144,793,000
MOOE	47,548,000	79,445,000	82,740,000
CO			29,245,000
Support to Operations	58,637,000	82,650,000	133,958,000
Regular	58,637,000	82,650,000	133,958,000
PS	41,744,000	36,646,000	35,810,000
MOOE	9,506,000	25,084,000	63,238,000
CO	7,387,000	20,920,000	34,910,000
Operations	645,210,000	647,903,000	741,628,000
Regular	645,210,000	647,903,000	741,628,000
PS	551,495,000	565,331,000	563,994,000
MOOE	93,715,000	82,572,000	104,499,000
CO			73,135,000
TOTAL AGENCY BUDGET	907,659,000	925,397,000	1,132,364,000
Regular	907,659,000	925,397,000	1,132,364,000
PS	749,503,000	717,376,000	744,597,000
MOOE	150,769,000	187,101,000	250,477,000
CO	7,387,000	20,920,000	137,290,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	924	924	924
Total Number of Filled Positions	857	857	857

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,075,189,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIO-CULTURAL PROGRAM	459,843,000	90,190,000	73,135,000	623,168,000
SOCIO-ECONOMIC PROGRAM	19,505,000	2,880,000		22,385,000
SOCIAL PROTECTION PROGRAM	38,023,000	11,429,000		49,452,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	262,807,000	230,190,000	64,155,000	557,152,000
Regional Allocation	424,615,000	20,287,000	73,135,000	518,037,000
National Capital Region (NCR)	39,827,000	2,533,000		42,360,000
Cordillera Administrative Region (CAR)	38,434,000	2,109,000		40,543,000
Region IVA - CALABARZON	39,962,000	1,917,000		41,879,000
Region VII - Central Visayas	40,587,000	1,915,000		42,502,000
Region IX - Zamboanga Peninsula	40,072,000	1,023,000		41,095,000
Region X - Northern Mindanao	40,926,000	2,513,000		43,439,000
Region XI - Davao	36,789,000	1,609,000	73,135,000	111,533,000
Region XII - SOCCSKSARGEN	40,251,000	2,243,000		42,494,000
Region XIII - CARAGA	31,917,000	1,548,000		33,465,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	75,850,000	2,877,000		78,727,000
TOTAL AGENCY BUDGET	687,422,000	250,477,000	137,290,000	1,075,189,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Special Hajj Fund. Advance payments by pilgrims and local and foreign donations received to cover expenses for the annual Hajj shall be recorded as Special Hajj Fund as provided under R.A. No. 9997. Cash balances of the aforementioned fund, however, shall be covered by 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 Fifty Million Five Hundred Thirty Eight Thousand Pesos (P50,538,000) 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; 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), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	137,226,000	82,740,000	29,245,000	249,211,000
100000100001000	General Management and Supervision	86,239,000	82,740,000	29,245,000	198,224,000
	National Capital Region (NCR)	86,239,000	82,740,000	29,245,000	198,224,000
	Central Office	86,239,000	82,740,000	29,245,000	198,224,000
100000100002000	Administration of Personnel Benefits	50,987,000			50,987,000
	National Capital Region (NCR)	50,987,000			50,987,000
	Central Office	50,987,000			50,987,000
Sub-total, General Administration and Support		137,226,000	82,740,000	29,245,000	249,211,000
2000000000000000	Support to Operations	32,825,000	63,238,000	34,910,000	130,973,000
200000100001000	Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	20,023,000	50,403,000	34,910,000	105,336,000
	National Capital Region (NCR)	20,023,000	50,403,000	34,910,000	105,336,000
	Central Office	20,023,000	50,403,000	34,910,000	105,336,000
200000100002000	Information dissemination on issues and concerns affecting Muslim Filipinos	12,802,000	1,274,000		14,076,000
	National Capital Region (NCR)	12,802,000	1,274,000		14,076,000
	Central Office	12,802,000	1,274,000		14,076,000
200000100003000	Policy and advisory services		11,561,000		11,561,000
	National Capital Region (NCR)		11,561,000		11,561,000
	Central Office		11,561,000		11,561,000
Sub-total, Support to Operations		32,825,000	63,238,000	34,910,000	130,973,000
3000000000000000	Operations	517,371,000	104,499,000	73,135,000	695,005,000
3101000000000000	SOCIO-CULTURAL PROGRAM	459,843,000	90,190,000	73,135,000	623,168,000
310100100001000	Administration and supervision of Hajj operations	17,506,000	50,538,000		68,044,000
	National Capital Region (NCR)	17,506,000	50,538,000		68,044,000
	Central Office	17,506,000	50,538,000		68,044,000

310100100002000	Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	16,905,000	19,365,000		36,270,000
	National Capital Region (NCR)	16,905,000	19,365,000		36,270,000
	Central Office	16,905,000	19,365,000		36,270,000
310100100003000	Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	425,432,000	20,287,000	73,135,000	518,854,000
	National Capital Region (NCR)	40,644,000	2,533,000		43,177,000
	Central Office	817,000			817,000
	Metro Manila Regional Office (NCR)	39,827,000	2,533,000		42,360,000
	Cordillera Administrative Region (CAR)	38,434,000	2,109,000		40,543,000
	North Luzon Regional Office (CAR, Regions I, II and III)	38,434,000	2,109,000		40,543,000
	Region IVA - CALABARZON	39,962,000	1,917,000		41,879,000
	South Luzon Regional Office (Regions IV-A, IV-B and V)	39,962,000	1,917,000		41,879,000
	Region VII - Central Visayas	40,587,000	1,915,000		42,502,000
	Visayas Regional Office (Regions VI, VII, and VIII)	40,587,000	1,915,000		42,502,000
	Region IX - Zamboanga Peninsula	40,072,000	1,023,000		41,095,000
	Zamboanga Peninsula (Region IX)	40,072,000	1,023,000		41,095,000
	Region X - Northern Mindanao	40,926,000	2,513,000		43,439,000
	Northern Mindanao Regional Office (Region X)	40,926,000	2,513,000		43,439,000
	Region XI - Davao	36,789,000	1,609,000	73,135,000	111,533,000
	Davao Regional Office (Region XI)	36,789,000	1,609,000	73,135,000	111,533,000
	Region XII - SOCCSKSARGEN	40,251,000	2,243,000		42,494,000
	Cotabato Regional Office (Region XII)	40,251,000	2,243,000		42,494,000
	Region XIII - CARAGA	31,917,000	1,548,000		33,465,000
	CARAGA Regional Office (Region XIII)	31,917,000	1,548,000		33,465,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	75,850,000	2,877,000		78,727,000
	Lanao Provincial Office	40,099,000	1,363,000		41,462,000
	Sulu & Tawi-Tawi Provincial Office	35,751,000	1,514,000		37,265,000

3201000000000000	SOCIO-ECONOMIC PROGRAM	<u>19,505,000</u>	<u>2,880,000</u>	<u>22,385,000</u>
320100100001000	Promotion, development and management of Endowment services		<u>385,000</u>	<u>385,000</u>
	National Capital Region (NCR)		<u>385,000</u>	<u>385,000</u>
	Central Office		<u>385,000</u>	<u>385,000</u>
320100100002000	Promotion and development of Muslim Micro and Small Enterprise (MSEs)	<u>19,505,000</u>	<u>2,242,000</u>	<u>21,747,000</u>
	National Capital Region (NCR)	<u>19,505,000</u>	<u>2,242,000</u>	<u>21,747,000</u>
	Central Office	<u>19,505,000</u>	<u>2,242,000</u>	<u>21,747,000</u>
320100100003000	Promotion and development of Halal		<u>253,000</u>	<u>253,000</u>
	National Capital Region (NCR)		<u>253,000</u>	<u>253,000</u>
	Central Office		<u>253,000</u>	<u>253,000</u>
3202000000000000	SOCIAL PROTECTION PROGRAM	<u>38,023,000</u>	<u>11,429,000</u>	<u>49,452,000</u>
320200100001000	Support and assistance to Muslim education and advocacy program		<u>530,000</u>	<u>530,000</u>
	National Capital Region (NCR)		<u>530,000</u>	<u>530,000</u>
	Central Office		<u>530,000</u>	<u>530,000</u>
320200100002000	Legal and paralegal services to Muslim Filipino communities	<u>12,058,000</u>	<u>1,693,000</u>	<u>13,751,000</u>
	National Capital Region (NCR)	<u>12,058,000</u>	<u>1,693,000</u>	<u>13,751,000</u>
	Central Office	<u>12,058,000</u>	<u>1,693,000</u>	<u>13,751,000</u>
320200100003000	Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	<u>13,845,000</u>	<u>7,662,000</u>	<u>21,507,000</u>
	National Capital Region (NCR)	<u>13,845,000</u>	<u>7,662,000</u>	<u>21,507,000</u>
	Central Office	<u>13,845,000</u>	<u>7,662,000</u>	<u>21,507,000</u>
320200100004000	Peace initiatives and conflict resolution	<u>12,120,000</u>	<u>1,544,000</u>	<u>13,664,000</u>
	National Capital Region (NCR)	<u>12,120,000</u>	<u>1,544,000</u>	<u>13,664,000</u>
	Central Office	<u>12,120,000</u>	<u>1,544,000</u>	<u>13,664,000</u>
Sub-total, Operations		<u>517,371,000</u>	<u>104,499,000</u>	<u>73,135,000</u>
TOTAL NEW APPROPRIATIONS		P 687,422,000	P 250,477,000	P 137,290,000
		=====	=====	=====
		P 1,075,189,000		
		=====		

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	445,243	478,865	476,451
Total Permanent Positions	445,243	478,865	476,451
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,010	20,784	20,568
Representation Allowance	8,545	8,550	10,146
Transportation Allowance	8,266	8,550	10,146
Clothing and Uniform Allowance	4,788	5,196	5,999
Mid-Year Bonus - Civilian	39,045	39,906	39,703
Year End Bonus	39,299	39,906	39,703
Cash Gift	3,936	4,330	4,285
Productivity Enhancement Incentive	3,866	4,330	4,285
Step Increment		1,197	1,190
Total Other Compensation Common to All	126,755	132,749	136,025
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	774	817	817
Overseas Allowance		6,030	6,030
Other Personnel Benefits	42,045		
Anniversary Bonus - Civilian			2,388
Total Other Compensation for Specific Groups	42,819	6,847	9,235
Other Benefits			
Retirement and Life Insurance Premiums	52,326	57,465	57,175
PAG-IBIG Contributions	950	1,039	2,056
PhilHealth Contributions	8,028	10,136	11,356
Employees Compensation Insurance Premiums	950	1,039	1,027
Loyalty Award - Civilian	90	275	285
Terminal Leave	72,342	28,961	50,987
Total Other Benefits	134,686	98,915	122,886
TOTAL PERSONNEL SERVICES	749,503	717,376	744,597
Maintenance and Other Operating Expenses			
Travelling Expenses	36,115	53,396	68,238
Training and Scholarship Expenses	3,989	13,165	20,276
Supplies and Materials Expenses	6,230	21,261	18,107
Utility Expenses	9,740	7,487	7,974
Communication Expenses	5,754	21,018	31,463
Awards/Rewards and Prizes	270		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,149	3,859	4,153
Professional Services	1,849	3,432	10,662
General Services	16,899	7,386	11,314
Repairs and Maintenance	772	1,546	1,365
Financial Assistance/Subsidy	24,578	797	563
Taxes, Insurance Premiums and Other Fees	384	143	143
Other Maintenance and Operating Expenses			
Advertising Expenses	164	564	710
Printing and Publication Expenses	305	10,902	19,807
Representation Expenses	5,195	8,322	12,131
Transportation and Delivery Expenses		120	127

Rent/Lease Expenses	25,204	28,199	24,770
Subscription Expenses	61	3,723	11,970
Other Maintenance and Operating Expenses	9,111	1,781	6,704
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	150,769	187,101	250,477
TOTAL CURRENT OPERATING EXPENDITURES	900,272	904,477	995,074
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,000	1,000
Buildings and Other Structures			73,135
Machinery and Equipment Outlay	7,387	19,920	33,910
Transportation Equipment Outlay			29,245
TOTAL CAPITAL OUTLAYS	7,387	20,920	137,290
GRAND TOTAL	907,659	925,397	1,132,364

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)	2023 GAA Targets	Actual
Muslim culture, traditions, and cultural centers preserved, developed and strengthened		P 583,469,000
SOCIO-CULTURAL PROGRAM		P 583,469,000
Outcome Indicator(s)		
1. Percentage increase in Muslim communities access to the cultural programs of the Commission	10%	10%
2. Percentage of stakeholders that rated the quality of the socio-cultural programs of the Commission as satisfactory or better	90%	90%
Output Indicator(s)		
1. Number of participants and beneficiaries of the projects and activities under the Socio-Cultural Program and percentage increase	7,746 (5% increase)	10,873
2. Number of activities/projects conducted under the Socio-Cultural Program	30	36
3. Percentage of Muslim Filipino beneficiaries who rated the socio-cultural programs as satisfactory or better	90%	90%

Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized P 61,741,000

SOCIO-ECONOMIC PROGRAM P 23,742,000

Outcome Indicator(s)

- | | | |
|--|--|-----|
| 1. Increased number of workers or employment generated in Halal industries | 5% increase in Muslims employed in halal producing companies | 5% |
| 2. Percentage increase in Muslim Filipinos assisted with enhanced economic opportunities | 10% or 56 | 10% |
| 3. Percentage increase in Muslim communities access to the economic and social services programs of the Commission | 10% or 24 | 10% |

Output Indicator(s)

- | | | |
|---|--------------------|-----|
| 1. Number of participants and beneficiaries of the projects and activities under the Socio-Economic Program and percentage increase | 250 (10% increase) | 458 |
| 2. Number of inter-agency and stakeholders activities on Halal conducted | 17 | 20 |
| 3. Percentage of Muslim Filipino beneficiaries who rated the socio-economic programs as satisfactory or better | 90% | 90% |

SOCIAL PROTECTION PROGRAM P 37,999,000

Outcome Indicator(s)

- | | | |
|--|-------------|-----|
| 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% |
| 2. Percentage increase of stakeholders with enhanced access to the abovementioned services and programs | 5% (31,765) | 5% |

Output Indicator(s)

- | | | |
|---|--------|--------|
| 1. Number of peace advocacies/campaigns, legal assistance, relief operations and settlement service, and support to education and advocacy for Muslim | 15 | 46 |
| 2. Number of Muslims availing of the abovementioned social services | 40,000 | 40,009 |
| 3. Percentage of request from Muslim Filipinos who were given assistance | 90% | 90% |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Muslim culture, traditions, and cultural centers preserved, developed and strengthened		P 576,824,000	P 664,548,000
SOCIO-CULTURAL PROGRAM		P 576,824,000	P 664,548,000
Outcome Indicator(s)			
1. Percentage increase in Muslim communities access to the cultural programs of the Commission	1,136	10% or 1,680	10%
2. Percentage of stakeholders that rated the quality of the socio-cultural programs of the Commission as satisfactory or better	90%	90%	90%

Output Indicator(s)			
1. Number of participants and beneficiaries of the projects and activities under the Socio-Cultural Program and percentage increase	7,378	8,133	8,946
2. Number of activities/projects conducted under the Socio-Cultural Program	30	30	40
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		P 71,079,000	P 77,080,000
SOCIO-ECONOMIC PROGRAM		P 23,889,000	P 24,163,000
Outcome Indicator(s)			
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% or 61	10% or 61
3. Percentage increase in Muslim communities access to the economic and social services programs of the Commission	20	10% or 25	10% or 25
Output Indicator(s)			
1. Number of participants and beneficiaries of the projects and activities under the Socio-Economic Program and percentage increase	47	250	250
2. Number of inter-agency and stakeholders activities on Halal conducted	31	35	35
3. Percentage of Muslim Filipino beneficiaries who rated the socio-economic programs as satisfactory or better	90%	90%	90%
SOCIAL PROTECTION PROGRAM		P 47,190,000	P 52,917,000
Outcome Indicator(s)			
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%	90%
2. Percentage increase of stakeholders with enhanced access to the abovementioned services and programs	30,252	5% (35,021)	5%
Output Indicator(s)			
1. Number of peace advocacies/campaigns, legal assistance, relief operations and settlement service, and support to education and advocacy for Muslim	2	30	40
2. Number of Muslims availing of the abovementioned social services	30,252	50,000	60,000
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)		
	2023	2024	2025
New General Appropriations	1,905,387	2,076,916	2,460,537
General Fund	1,905,387	2,076,916	2,460,537
Automatic Appropriations	74,519	76,771	79,997
Retirement and Life Insurance Premiums	74,519	76,771	79,997
Continuing Appropriations	29,133	13,161	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	5,177		
Unobligated Releases for MOOE			
R.A. No. 11639	23,956		
R.A. No. 11936		13,161	
Budgetary Adjustment(s)	3,444,032		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	31,021		
Pension and Gratuity Fund	3,413,011		
Total Available Appropriations	5,453,071	2,166,848	2,540,534
Unused Appropriations	(278,024)	(13,161)	
Unreleased Appropriation	(183,865)		
Unobligated Allotment	(94,159)	(13,161)	
TOTAL OBLIGATIONS	5,175,047	2,153,687	2,540,534
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	3,954,591,000	599,394,000	650,256,000
Regular	3,954,591,000	599,394,000	650,256,000
PS	3,772,674,000	361,403,000	379,992,000
MOOE	177,041,000	185,921,000	198,966,000
CO	4,876,000	52,070,000	71,298,000
Operations	1,220,456,000	1,554,293,000	1,890,278,000
Regular	1,220,456,000	1,502,407,000	1,545,329,000
PS	1,157,249,000	1,401,532,000	1,438,075,000
MOOE	63,207,000	99,260,000	107,254,000
CO		1,615,000	

Projects / Purpose		51,886,000	344,949,000
Locally-Funded Project(s)		51,886,000	344,949,000
MOOE		12,249,000	98,636,000
CO		39,637,000	246,313,000
TOTAL AGENCY BUDGET	5,175,047,000	2,153,687,000	2,540,534,000
Regular	5,175,047,000	2,101,801,000	2,195,585,000
PS	4,929,923,000	1,762,935,000	1,818,067,000
MOOE	240,248,000	285,181,000	306,220,000
CO	4,876,000	53,685,000	71,298,000
Projects / Purpose		51,886,000	344,949,000
Locally-Funded Project(s)		51,886,000	344,949,000
MOOE		12,249,000	98,636,000
CO		39,637,000	246,313,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,368	1,368	1,368
Total Number of Filled Positions	1,191	1,211	1,211

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 2,460,537,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
POLICE ADMINISTRATION PROGRAM	1,346,182,000	198,108,000	246,313,000	1,790,603,000
CRIME PREVENTION AND COORDINATION PROGRAM	41,681,000	7,782,000		49,463,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	683,265,000	302,848,000	317,611,000	1,303,724,000
Regional Allocation	1,054,805,000	102,008,000		1,156,813,000
National Capital Region (NCR)	130,676,000	10,375,000		141,051,000
Region I - Ilocos	60,748,000	4,571,000		65,319,000

Cordillera Administrative Region (CAR)	58,721,000	4,443,000		63,164,000
Region II - Cagayan Valley	55,708,000	5,022,000		60,730,000
Region III - Central Luzon	65,259,000	5,262,000		70,521,000
Region IVA - CALABARZON	54,959,000	5,849,000		60,808,000
Region IVB - MIMAROPA	56,498,000	5,870,000		62,368,000
Region V - Bicol	58,368,000	5,827,000		64,195,000
Region VI - Western Visayas	59,232,000	6,173,000		65,405,000
Region VII - Central Visayas	61,467,000	6,557,000		68,024,000
Region VIII - Eastern Visayas	61,394,000	7,226,000		68,620,000
Region IX - Zamboanga Peninsula	56,480,000	6,296,000		62,776,000
Region X - Northern Mindanao	57,121,000	6,212,000		63,333,000
Region XI - Davao	58,396,000	7,903,000		66,299,000
Region XII - SOCCSKSARGEN	59,520,000	5,010,000		64,530,000
Region XIII - CARAGA	45,336,000	4,777,000		50,113,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	54,922,000	4,635,000		59,557,000
TOTAL AGENCY BUDGET	1,738,070,000	404,856,000	317,611,000	2,460,537,000
	=====	=====	=====	=====

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; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	350,207,000	198,966,000	71,298,000	620,471,000
100000100001000	General Management and Supervision	336,394,000	198,966,000	71,298,000	606,658,000
	National Capital Region (NCR)	132,662,000	134,938,000	71,298,000	338,898,000
	Central Office	117,881,000	126,898,000	71,298,000	316,077,000
	Regional Office - NCR	14,781,000	8,040,000		22,821,000

Region I - Ilocos	<u>13,268,000</u>	<u>2,949,000</u>	<u>16,217,000</u>
Regional Office - I	13,268,000	2,949,000	16,217,000
Cordillera Administrative Region (CAR)	<u>12,910,000</u>	<u>2,830,000</u>	<u>15,740,000</u>
Regional Office - CAR	12,910,000	2,830,000	15,740,000
Region II - Cagayan Valley	<u>11,218,000</u>	<u>3,250,000</u>	<u>14,468,000</u>
Regional Office - II	11,218,000	3,250,000	14,468,000
Region III - Central Luzon	<u>13,920,000</u>	<u>3,299,000</u>	<u>17,219,000</u>
Regional Office - III	13,920,000	3,299,000	17,219,000
Region IVA - CALABARZON	<u>12,472,000</u>	<u>4,261,000</u>	<u>16,733,000</u>
Regional Office - IVA	12,472,000	4,261,000	16,733,000
Region IVB - MIMAROPA	<u>11,704,000</u>	<u>4,395,000</u>	<u>16,099,000</u>
Regional Office - IVB	11,704,000	4,395,000	16,099,000
Region V - Bicol	<u>13,802,000</u>	<u>4,002,000</u>	<u>17,804,000</u>
Regional Office - V	13,802,000	4,002,000	17,804,000
Region VI - Western Visayas	<u>13,010,000</u>	<u>4,119,000</u>	<u>17,129,000</u>
Regional Office - VI	13,010,000	4,119,000	17,129,000
Region VII - Central Visayas	<u>13,396,000</u>	<u>4,680,000</u>	<u>18,076,000</u>
Regional Office - VII	13,396,000	4,680,000	18,076,000
Region VIII - Eastern Visayas	<u>14,935,000</u>	<u>5,191,000</u>	<u>20,126,000</u>
Regional Office - VIII	14,935,000	5,191,000	20,126,000
Region IX - Zamboanga Peninsula	<u>14,175,000</u>	<u>4,642,000</u>	<u>18,817,000</u>
Regional Office - IX	14,175,000	4,642,000	18,817,000
Region X - Northern Mindanao	<u>12,970,000</u>	<u>4,335,000</u>	<u>17,305,000</u>
Regional Office - X	12,970,000	4,335,000	17,305,000
Region XI - Davao	<u>12,932,000</u>	<u>6,095,000</u>	<u>19,027,000</u>
Regional Office - XI	12,932,000	6,095,000	19,027,000
Region XII - SOCCSKSARGEN	<u>13,548,000</u>	<u>3,433,000</u>	<u>16,981,000</u>
Regional Office - XII	13,548,000	3,433,000	16,981,000
Region XIII - CARAGA	<u>7,640,000</u>	<u>3,612,000</u>	<u>11,252,000</u>
Regional Office - XIII	7,640,000	3,612,000	11,252,000

	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	11,832,000	2,935,000	14,767,000
	Regional Office - BARMM	11,832,000	2,935,000	14,767,000
100000100002000	Administration of Personnel Benefits	13,813,000		13,813,000
	National Capital Region (NCR)	13,813,000		13,813,000
	Central Office	13,813,000		13,813,000
Sub-total, General Administration and Support		350,207,000	198,966,000	71,298,000
3000000000000000	Operations	1,387,863,000	107,254,000	1,495,117,000
3101000000000000	POLICE ADMINISTRATION PROGRAM	1,346,182,000	99,472,000	1,445,654,000
3101010000000000	POLICE SUPERVISION SUB-PROGRAM	232,005,000	90,656,000	322,661,000
310101100001000	Oversight of Police Administration and Operations	38,263,000	34,489,000	72,752,000
	National Capital Region (NCR)	38,263,000	34,489,000	72,752,000
	Central Office	38,263,000	34,489,000	72,752,000
310101100002000	Development and Administration of PNP Entrance and Promotional Examinations	21,111,000	39,605,000	60,716,000
	National Capital Region (NCR)	14,480,000	30,202,000	44,682,000
	Central Office	14,049,000	29,277,000	43,326,000
	Regional Office - NCR	431,000	925,000	1,356,000
	Region I - Ilocos	431,000	471,000	902,000
	Regional Office - I	431,000	471,000	902,000
	Cordillera Administrative Region (CAR)	268,000	555,000	823,000
	Regional Office - CAR	268,000	555,000	823,000
	Region II - Cagayan Valley	431,000	472,000	903,000
	Regional Office - II	431,000	472,000	903,000
	Region III - Central Luzon	434,000	528,000	962,000
	Regional Office - III	434,000	528,000	962,000
	Region IVA - CALABARZON	297,000	468,000	765,000
	Regional Office - IVA	297,000	468,000	765,000
	Region IVB - MIMAROPA	297,000	472,000	769,000
	Regional Office - IVB	297,000	472,000	769,000
	Region V - Bicol	431,000	761,000	1,192,000
	Regional Office - V	431,000	761,000	1,192,000

	Region VI - Western Visayas	<u>431,000</u>	<u>1,085,000</u>	<u>1,516,000</u>
	Regional Office - VI	431,000	1,085,000	1,516,000
	Region VII - Central Visayas	<u>431,000</u>	<u>757,000</u>	<u>1,188,000</u>
	Regional Office - VII	431,000	757,000	1,188,000
	Region VIII - Eastern Visayas	<u>431,000</u>	<u>888,000</u>	<u>1,319,000</u>
	Regional Office - VIII	431,000	888,000	1,319,000
	Region IX - Zamboanga Peninsula	<u>431,000</u>	<u>470,000</u>	<u>901,000</u>
	Regional Office - IX	431,000	470,000	901,000
	Region X - Northern Mindanao	<u>431,000</u>	<u>470,000</u>	<u>901,000</u>
	Regional Office - X	431,000	470,000	901,000
	Region XI - Davao	<u>431,000</u>	<u>586,000</u>	<u>1,017,000</u>
	Regional Office - XI	431,000	586,000	1,017,000
	Region XII - SOCCSKSARGEN	<u>431,000</u>	<u>474,000</u>	<u>905,000</u>
	Regional Office - XII	431,000	474,000	905,000
	Region XIII - CARAGA	<u>714,000</u>	<u>473,000</u>	<u>1,187,000</u>
	Regional Office - XIII	714,000	473,000	1,187,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>311,000</u>	<u>473,000</u>	<u>784,000</u>
	Regional Office - BARMM	311,000	473,000	784,000
310101100003000	Inspection and audit of PNP offices, monitoring, review, and evaluation of NAPOLCOM policies and standards	<u>172,631,000</u>	<u>16,562,000</u>	<u>189,193,000</u>
	National Capital Region (NCR)	<u>66,496,000</u>	<u>6,147,000</u>	<u>72,643,000</u>
	Central Office	56,684,000	5,441,000	62,125,000
	Regional Office - NCR	9,812,000	706,000	10,518,000
	Region I - Ilocos	<u>7,178,000</u>	<u>631,000</u>	<u>7,809,000</u>
	Regional Office - I	7,178,000	631,000	7,809,000
	Cordillera Administrative Region (CAR)	<u>5,494,000</u>	<u>541,000</u>	<u>6,035,000</u>
	Regional Office - CAR	5,494,000	541,000	6,035,000
	Region II - Cagayan Valley	<u>7,268,000</u>	<u>744,000</u>	<u>8,012,000</u>
	Regional Office - II	7,268,000	744,000	8,012,000
	Region III - Central Luzon	<u>7,334,000</u>	<u>906,000</u>	<u>8,240,000</u>
	Regional Office - III	7,334,000	906,000	8,240,000

Region IVA - CALABARZON	7,159,000	668,000	7,827,000
Regional Office - IVA	7,159,000	668,000	7,827,000
Region IVB - MIMAROPA	6,676,000	624,000	7,300,000
Regional Office - IVB	6,676,000	624,000	7,300,000
Region V - Bicol	7,228,000	567,000	7,795,000
Regional Office - V	7,228,000	567,000	7,795,000
Region VI - Western Visayas	5,572,000	435,000	6,007,000
Regional Office - VI	5,572,000	435,000	6,007,000
Region VII - Central Visayas	7,341,000	536,000	7,877,000
Regional Office - VII	7,341,000	536,000	7,877,000
Region VIII - Eastern Visayas	5,589,000	643,000	6,232,000
Regional Office - VIII	5,589,000	643,000	6,232,000
Region IX - Zamboanga Peninsula	7,270,000	643,000	7,913,000
Regional Office - IX	7,270,000	643,000	7,913,000
Region X - Northern Mindanao	7,368,000	892,000	8,260,000
Regional Office - X	7,368,000	892,000	8,260,000
Region XI - Davao	5,463,000	745,000	6,208,000
Regional Office - XI	5,463,000	745,000	6,208,000
Region XII - SOCCSKSARGEN	7,293,000	656,000	7,949,000
Regional Office - XII	7,293,000	656,000	7,949,000
Region XIII - CARAGA	5,356,000	451,000	5,807,000
Regional Office - XIII	5,356,000	451,000	5,807,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	6,546,000	733,000	7,279,000
Regional Office - BARMM	6,546,000	733,000	7,279,000
310102000000000 POLICE DISCIPLINARY SUB-PROGRAM	269,965,000	8,410,000	278,375,000
310102100001000 Management of Police Summary Dismissal Cases (NAPOLCOM Disciplinary Machinery)	12,478,000		12,478,000
National Capital Region (NCR)	12,478,000		12,478,000
Central Office	12,478,000		12,478,000

402 EXPENDITURE PROGRAM FY 2025 VOLUME II

310102100002000	Adjudication of Appeals (National Appellate Board and Regional Appellate Boards)	<u>68,484,000</u>	<u>2,126,000</u>	<u>70,610,000</u>
	National Capital Region (NCR)	<u>21,494,000</u>	<u>564,000</u>	<u>22,058,000</u>
	Central Office	<u>4,664,000</u>	<u>266,000</u>	<u>4,930,000</u>
	Regional Office - NCR	<u>16,830,000</u>	<u>298,000</u>	<u>17,128,000</u>
	Region I - Ilocos	<u>2,935,000</u>	<u>100,000</u>	<u>3,035,000</u>
	Regional Office - I	<u>2,935,000</u>	<u>100,000</u>	<u>3,035,000</u>
	Cordillera Administrative Region (CAR)	<u>2,960,000</u>	<u>100,000</u>	<u>3,060,000</u>
	Regional Office - CAR	<u>2,960,000</u>	<u>100,000</u>	<u>3,060,000</u>
	Region II - Cagayan Valley	<u>3,126,000</u>	<u>100,000</u>	<u>3,226,000</u>
	Regional Office - II	<u>3,126,000</u>	<u>100,000</u>	<u>3,226,000</u>
	Region III - Central Luzon	<u>3,109,000</u>	<u>100,000</u>	<u>3,209,000</u>
	Regional Office - III	<u>3,109,000</u>	<u>100,000</u>	<u>3,209,000</u>
	Region IVA - CALABARZON	<u>3,006,000</u>	<u>100,000</u>	<u>3,106,000</u>
	Regional Office - IVA	<u>3,006,000</u>	<u>100,000</u>	<u>3,106,000</u>
	Region IVB - MIMAROPA	<u>2,872,000</u>	<u>100,000</u>	<u>2,972,000</u>
	Regional Office - IVB	<u>2,872,000</u>	<u>100,000</u>	<u>2,972,000</u>
	Region V - Bicol	<u>3,056,000</u>	<u>100,000</u>	<u>3,156,000</u>
	Regional Office - V	<u>3,056,000</u>	<u>100,000</u>	<u>3,156,000</u>
	Region VI - Western Visayas	<u>3,027,000</u>	<u>100,000</u>	<u>3,127,000</u>
	Regional Office - VI	<u>3,027,000</u>	<u>100,000</u>	<u>3,127,000</u>
	Region VII - Central Visayas	<u>3,191,000</u>	<u>100,000</u>	<u>3,291,000</u>
	Regional Office - VII	<u>3,191,000</u>	<u>100,000</u>	<u>3,291,000</u>
	Region VIII - Eastern Visayas	<u>3,071,000</u>	<u>100,000</u>	<u>3,171,000</u>
	Regional Office - VIII	<u>3,071,000</u>	<u>100,000</u>	<u>3,171,000</u>
	Region IX - Zamboanga Peninsula	<u>2,962,000</u>	<u>100,000</u>	<u>3,062,000</u>
	Regional Office - IX	<u>2,962,000</u>	<u>100,000</u>	<u>3,062,000</u>
	Region X - Northern Mindanao	<u>2,662,000</u>	<u>100,000</u>	<u>2,762,000</u>
	Regional Office - X	<u>2,662,000</u>	<u>100,000</u>	<u>2,762,000</u>
	Region XI - Davao	<u>2,602,000</u>	<u>100,000</u>	<u>2,702,000</u>
	Regional Office - XI	<u>2,602,000</u>	<u>100,000</u>	<u>2,702,000</u>

	Region XII - SOCCSKSARGEN	<u>2,901,000</u>	<u>100,000</u>	<u>3,001,000</u>
	Regional Office - XII	2,901,000	100,000	3,001,000
	Region XIII - CARAGA	<u>2,872,000</u>	<u>62,000</u>	<u>2,934,000</u>
	Regional Office - XIII	2,872,000	62,000	2,934,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>2,638,000</u>	<u>100,000</u>	<u>2,738,000</u>
	Regional Office - BARMM	2,638,000	100,000	2,738,000
310102100003000	Rendition of Opinions and Legal Services	<u>189,003,000</u>	<u>6,284,000</u>	<u>195,287,000</u>
	National Capital Region (NCR)	<u>54,615,000</u>	<u>2,914,000</u>	<u>57,529,000</u>
	Central Office	37,528,000	2,714,000	40,242,000
	Regional Office - NCR	17,087,000	200,000	17,287,000
	Region I - Ilocos	<u>10,255,000</u>	<u>211,000</u>	<u>10,466,000</u>
	Regional Office - I	10,255,000	211,000	10,466,000
	Cordillera Administrative Region (CAR)	<u>10,794,000</u>	<u>236,000</u>	<u>11,030,000</u>
	Regional Office - CAR	10,794,000	236,000	11,030,000
	Region II - Cagayan Valley	<u>6,986,000</u>	<u>246,000</u>	<u>7,232,000</u>
	Regional Office - II	6,986,000	246,000	7,232,000
	Region III - Central Luzon	<u>13,721,000</u>	<u>224,000</u>	<u>13,945,000</u>
	Regional Office - III	13,721,000	224,000	13,945,000
	Region IVA - CALABARZON	<u>5,350,000</u>	<u>236,000</u>	<u>5,586,000</u>
	Regional Office - IVA	5,350,000	236,000	5,586,000
	Region IVB - MIMAROPA	<u>8,274,000</u>	<u>152,000</u>	<u>8,426,000</u>
	Regional Office - IVB	8,274,000	152,000	8,426,000
	Region V - Bicol	<u>7,161,000</u>	<u>241,000</u>	<u>7,402,000</u>
	Regional Office - V	7,161,000	241,000	7,402,000
	Region VI - Western Visayas	<u>10,491,000</u>	<u>283,000</u>	<u>10,774,000</u>
	Regional Office - VI	10,491,000	283,000	10,774,000
	Region VII - Central Visayas	<u>10,417,000</u>	<u>245,000</u>	<u>10,662,000</u>
	Regional Office - VII	10,417,000	245,000	10,662,000
	Region VIII - Eastern Visayas	<u>10,693,000</u>	<u>223,000</u>	<u>10,916,000</u>
	Regional Office - VIII	10,693,000	223,000	10,916,000

	Region IX - Zamboanga Peninsula	<u>5,393,000</u>	<u>236,000</u>	<u>5,629,000</u>
	Regional Office - IX	5,393,000	236,000	5,629,000
	Region X - Northern Mindanao	<u>6,985,000</u>	<u>216,000</u>	<u>7,201,000</u>
	Regional Office - X	6,985,000	216,000	7,201,000
	Region XI - Davao	<u>10,280,000</u>	<u>193,000</u>	<u>10,473,000</u>
	Regional Office - XI	10,280,000	193,000	10,473,000
	Region XII - SOCCSKSARGEN	<u>8,595,000</u>	<u>200,000</u>	<u>8,795,000</u>
	Regional Office - XII	8,595,000	200,000	8,795,000
	Region XIII - CARAGA	<u>2,079,000</u>	<u>73,000</u>	<u>2,152,000</u>
	Regional Office - XIII	2,079,000	73,000	2,152,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARM)	<u>6,914,000</u>	<u>155,000</u>	<u>7,069,000</u>
	Regional Office - BARM	6,914,000	155,000	7,069,000
310103000000000	POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM	<u>844,212,000</u>	<u>406,000</u>	<u>844,618,000</u>
310103100001000	Management of Police Benefit Funds	<u>844,212,000</u>	<u>406,000</u>	<u>844,618,000</u>
	National Capital Region (NCR)	<u>435,678,000</u>	<u>58,000</u>	<u>435,736,000</u>
	Central Office	365,145,000		365,145,000
	Regional Office - NCR	70,533,000	58,000	70,591,000
	Region I - Ilocos	<u>25,529,000</u>	<u>24,000</u>	<u>25,553,000</u>
	Regional Office - I	25,529,000	24,000	25,553,000
	Cordillera Administrative Region (CAR)	<u>25,529,000</u>	<u>24,000</u>	<u>25,553,000</u>
	Regional Office - CAR	25,529,000	24,000	25,553,000
	Region II - Cagayan Valley	<u>25,533,000</u>	<u>24,000</u>	<u>25,557,000</u>
	Regional Office - II	25,533,000	24,000	25,557,000
	Region III - Central Luzon	<u>25,544,000</u>	<u>24,000</u>	<u>25,568,000</u>
	Regional Office - III	25,544,000	24,000	25,568,000
	Region IVA - CALABARZON	<u>25,529,000</u>	<u>24,000</u>	<u>25,553,000</u>
	Regional Office - IVA	25,529,000	24,000	25,553,000
	Region IVB - MIMAROPA	<u>25,529,000</u>	<u>6,000</u>	<u>25,535,000</u>
	Regional Office - IVB	25,529,000	6,000	25,535,000
	Region V - Bicol	<u>25,529,000</u>	<u>24,000</u>	<u>25,553,000</u>
	Regional Office - V	25,529,000	24,000	25,553,000

	Region VI - Western Visayas	25,544,000	24,000	25,568,000
	Regional Office - VI	25,544,000	24,000	25,568,000
	Region VII - Central Visayas	25,529,000	24,000	25,553,000
	Regional Office - VII	25,529,000	24,000	25,553,000
	Region VIII - Eastern Visayas	25,529,000	24,000	25,553,000
	Regional Office - VIII	25,529,000	24,000	25,553,000
	Region IX - Zamboanga Peninsula	25,529,000	24,000	25,553,000
	Regional Office - IX	25,529,000	24,000	25,553,000
	Region X - Northern Mindanao	25,529,000	24,000	25,553,000
	Regional Office - X	25,529,000	24,000	25,553,000
	Region XI - Davao	25,539,000	24,000	25,563,000
	Regional Office - XI	25,539,000	24,000	25,563,000
	Region XII - SOCCSKSARGEN	25,555,000	24,000	25,579,000
	Regional Office - XII	25,555,000	24,000	25,579,000
	Region XIII - CARAGA	25,529,000	6,000	25,535,000
	Regional Office - XIII	25,529,000	6,000	25,535,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	25,529,000	24,000	25,553,000
	Regional Office - BARMM	25,529,000	24,000	25,553,000
310200000000000	CRIME PREVENTION AND COORDINATION PROGRAM	41,681,000	7,782,000	49,463,000
310200100001000	Formulation, Management, Coordination and Monitoring of National Crime Prevention Program	41,681,000	7,782,000	49,463,000
	National Capital Region (NCR)	23,962,000	5,275,000	29,237,000
	Central Office	22,760,000	5,127,000	27,887,000
	Regional Office - NCR	1,202,000	148,000	1,350,000
	Region I - Ilocos	1,152,000	185,000	1,337,000
	Regional Office - I	1,152,000	185,000	1,337,000
	Cordillera Administrative Region (CAR)	766,000	157,000	923,000
	Regional Office - CAR	766,000	157,000	923,000
	Region II - Cagayan Valley	1,146,000	186,000	1,332,000
	Regional Office - II	1,146,000	186,000	1,332,000

Region III - Central Luzon	<u>1,197,000</u>	<u>181,000</u>	<u>1,378,000</u>
Regional Office - III	1,197,000	181,000	1,378,000
Region IVA - CALABARZON	<u>1,146,000</u>	<u>92,000</u>	<u>1,238,000</u>
Regional Office - IVA	1,146,000	92,000	1,238,000
Region IVB - MIMAROPA	<u>1,146,000</u>	<u>121,000</u>	<u>1,267,000</u>
Regional Office - IVB	1,146,000	121,000	1,267,000
Region V - Bicol	<u>1,161,000</u>	<u>132,000</u>	<u>1,293,000</u>
Regional Office - V	1,161,000	132,000	1,293,000
Region VI - Western Visayas	<u>1,157,000</u>	<u>127,000</u>	<u>1,284,000</u>
Regional Office - VI	1,157,000	127,000	1,284,000
Region VII - Central Visayas	<u>1,162,000</u>	<u>215,000</u>	<u>1,377,000</u>
Regional Office - VII	1,162,000	215,000	1,377,000
Region VIII - Eastern Visayas	<u>1,146,000</u>	<u>157,000</u>	<u>1,303,000</u>
Regional Office - VIII	1,146,000	157,000	1,303,000
Region IX - Zamboanga Peninsula	<u>720,000</u>	<u>181,000</u>	<u>901,000</u>
Regional Office - IX	720,000	181,000	901,000
Region X - Northern Mindanao	<u>1,176,000</u>	<u>175,000</u>	<u>1,351,000</u>
Regional Office - X	1,176,000	175,000	1,351,000
Region XI - Davao	<u>1,149,000</u>	<u>160,000</u>	<u>1,309,000</u>
Regional Office - XI	1,149,000	160,000	1,309,000
Region XII - SOCCSKSARGEN	<u>1,197,000</u>	<u>123,000</u>	<u>1,320,000</u>
Regional Office - XII	1,197,000	123,000	1,320,000
Region XIII - CARAGA	<u>1,146,000</u>	<u>100,000</u>	<u>1,246,000</u>
Regional Office - XIII	1,146,000	100,000	1,246,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>1,152,000</u>	<u>215,000</u>	<u>1,367,000</u>
Regional Office - BARMM	1,152,000	215,000	1,367,000
Sub-total, Operations	<u>1,387,863,000</u>	<u>107,254,000</u>	<u>1,495,117,000</u>
Sub-total, Program(s)	P 1,738,070,000	P 306,220,000	P 71,298,000
	=====	=====	=====

P 2,115,588,000

B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310101200001000	Development of NAPOLCOM Office Management Information System	1,987,000	8,797,000	10,784,000
	National Capital Region (NCR)	1,987,000	8,797,000	10,784,000
	Central Office	1,987,000	8,797,000	10,784,000
310101200002000	Development of Crime Prevention System	999,000	890,000	1,889,000
	National Capital Region (NCR)	999,000	890,000	1,889,000
	Central Office	999,000	890,000	1,889,000
310101200003000	Development of NAPOLCOM Examination System	13,626,000	27,976,000	41,602,000
	National Capital Region (NCR)	13,626,000	27,976,000	41,602,000
	Central Office	13,626,000	27,976,000	41,602,000
310101200004000	Upgrade of Local Area Network	4,600,000	13,702,000	18,302,000
	National Capital Region (NCR)	4,600,000	13,702,000	18,302,000
	Central Office	4,600,000	13,702,000	18,302,000
310101200005000	Police Services Management Project	3,180,000	2,500,000	5,680,000
	National Capital Region (NCR)	3,180,000	2,500,000	5,680,000
	Central Office	3,180,000	2,500,000	5,680,000
310101200006000	Cybersecurity and Upscaling of the NAPOLCOM ICT Infrastructure	74,244,000	192,448,000	266,692,000
	National Capital Region (NCR)	74,244,000	192,448,000	266,692,000
	Central Office	74,244,000	192,448,000	266,692,000
Sub-total, Locally-Funded Project(s)		98,636,000	246,313,000	344,949,000
Sub-total, Project(s)		P 98,636,000	P 246,313,000	P 344,949,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 1,738,070,000	P 404,856,000	P 317,611,000
		=====	=====	=====
		P 2,460,537,000		
		=====		

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	557,175	639,788	666,654
Total Permanent Positions	557,175	639,788	666,654
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,691	28,320	29,064
Representation Allowance	12,563	14,250	17,358
Transportation Allowance	12,514	15,390	18,870
Clothing and Uniform Allowance	6,027	7,080	8,477
Overtime Pay	6,342		
Mid-Year Bonus - Civilian	45,356	53,319	55,559
Year End Bonus	46,919	53,319	55,559
Cash Gift	5,020	5,900	6,055
Per Diems	523	608	608
Productivity Enhancement Incentive	4,985	5,900	6,055
Performance Based Bonus	24,933		
Step Increment		1,604	1,669
Collective Negotiation Agreement	20,003		
Total Other Compensation Common to All	208,876	185,690	199,274
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	12	49	49
Other Personnel Benefits	23,704		
Total Other Compensation for Specific Groups	23,716	49	49
Other Benefits			
Retirement and Life Insurance Premiums	64,422	76,771	79,997
PAG-IBIG Contributions	1,174	1,410	2,899
PhilHealth Contributions	9,746	13,103	15,749
Employees Compensation Insurance Premiums	1,179	1,410	1,446
Loyalty Award - Civilian	420	495	620
Terminal Leave	7,944	6,653	13,813
Total Other Benefits	84,885	99,842	114,524
Non-Permanent Positions	2,623	2,421	2,421
Military/Uniformed Personnel			
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	3,405,696		
Police Benefits	646,952	835,145	835,145
Total Other Personnel Benefits	4,052,648	835,145	835,145
TOTAL PERSONNEL SERVICES	4,929,923	1,762,935	1,818,067
Maintenance and Other Operating Expenses			
Travelling Expenses	22,838	49,220	54,704
Training and Scholarship Expenses	13,334	12,539	43,635
Supplies and Materials Expenses	45,562	85,703	90,446
Utility Expenses	31,699	30,320	30,458
Communication Expenses	14,530	18,279	18,322

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,584	2,521	2,539
Professional Services	8,637	6,655	9,235
General Services	22,085	20,745	20,745
Repairs and Maintenance	10,627	16,868	17,043
Taxes, Insurance Premiums and Other Fees	5,769	2,599	2,728
Other Maintenance and Operating Expenses			
Advertising Expenses		105	105
Printing and Publication Expenses	925	1,780	1,780
Representation Expenses	18,854	26,824	27,099
Transportation and Delivery Expenses	428	1,216	1,247
Rent/Lease Expenses	14,629	15,308	14,544
Membership Dues and Contributions to Organizations	38		
Subscription Expenses	2,546	6,448	69,926
Other Maintenance and Operating Expenses	25,163	300	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	240,248	297,430	404,856
 TOTAL CURRENT OPERATING EXPENDITURES	 5,170,171	 2,060,365	 2,222,923
 Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,876	57,072	305,611
Transportation Equipment Outlay		36,250	12,000
TOTAL CAPITAL OUTLAYS	4,876	93,322	317,611
 GRAND TOTAL	 5,175,047	 2,153,687	 2,540,534

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Police Professionalized

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Police Professionalized		P 1,220,456,000
POLICE ADMINISTRATION PROGRAM		P 1,172,464,000
POLICE SUPERVISION SUB-PROGRAM		P 279,354,000
Outcome Indicator(s)		
1. Percentage of PNP Offices/Units complying with NAPOLCOM issued policies	50%	Inspection activities were suspended in view of the ongoing refinement of the Inspection and Assessment Manual
2. Percentage of stakeholders who rated NAPOLCOM plans and policy advisories as satisfactory or better	70%	91.95%
Output Indicator(s)		
1. Number of plans and policies issued and updated	75	361

2. Percentage of examination applications processed within the prescribed timeframe	100%	100%
3. Number of inspection and audit reports submitted	2 National Inspection and Audit Reports	The proposed Inspection Manual is undergoing refinement, thus submission and consolidation of the National Report was put on hold
POLICE DISCIPLINARY SUB-PROGRAM		P 238,299,000
Outcome Indicator(s)		
1. Percentage of police officers with administrative cases	3%	1.22%
Output Indicator(s)		
1. Percentage of complaints investigated	40%	88.53%
2. Percentage of decision on summary dismissal cases of police officers drafted	15%	54.14%
3. Percentage of decisions on PNP administrative cases drafted by the National Appellate Board and Regional Appellate Board from receipt of complete records	60%	69.71%
POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM		P 654,811,000
Outcome Indicator(s)		
1. Percentage of client satisfaction on the timeliness of payment of benefit claims	90%	99.84%
Output Indicator(s)		
1. Percentage of benefit claims adjudicated within sixty (60) days from receipt of complete documents	30%	85.69%
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		P 47,992,000
Outcome Indicator(s)		
1. Percentage of population that say they feel safe in their communities	50%	Processing of data generated from the December 2023 online survey is in progress while conduct of face-to-face survey is still ongoing
Output Indicator(s)		
1. Number of crime prevention policies issued and programs developed	1	1
2. Number of criminological researches and studies undertaken	2	1 (2023 Survey on Personal Safety, Fear of Crime and Violence)
3. Percentage of stakeholders who rated the crime prevention information as satisfactory or better	50%	87.36%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Police Professionalized		P 1,554,293,000	P 1,890,278,000
POLICE ADMINISTRATION PROGRAM		P 1,500,600,000	P 1,836,999,000
POLICE SUPERVISION SUB-PROGRAM		P 385,473,000	P 688,805,000
Outcome Indicator(s)			
1. Percentage of PNP Offices/Units complying with NAPOLCOM issued policies	50%	100%	100%
2. Percentage of stakeholders who rated NAPOLCOM plans and policy advisories as satisfactory or better	70%	100%	100%
Output Indicator(s)			
1. Number of plans and policies issued and updated	75	100	100
2. Percentage of examination applications processed within the prescribed timeframe	100%	100%	100%
3. Number of inspection and audit reports submitted	2 National Inspection and Audit Reports	2 National Inspection and Audit Reports	2 National Inspection and Audit Reports
POLICE DISCIPLINARY SUB-PROGRAM		P 271,470,000	P 302,738,000
Outcome Indicator(s)			
1. Percentage of police officers with administrative cases	3%	3%	3%
Output Indicator(s)			
1. Percentage of complaints investigated	40%	100%	100%
2. Percentage of decision on summary dismissal cases of police officers drafted	15%	100%	100%
3. Percentage of decisions on PNP administrative cases drafted by the National Appellate Board and Regional Appellate Board from receipt of complete records	60%	100%	100%
POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM		P 843,657,000	P 845,456,000
Outcome Indicator(s)			
1. Percentage of client satisfaction on the timeliness of payment of benefit claims	90%	100%	100%
Output Indicator(s)			
1. Percentage of benefit claims adjudicated within sixty (60) days from receipt of complete documents	30%	100%	100%
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		P 53,693,000	P 53,279,000
Outcome Indicator(s)			
1. Percentage of population that say they feel safe in their communities	50%	100%	100%
Output Indicator(s)			
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%	100%	100%
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G. NATIONAL YOUTH COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	156,653	170,310	241,651
General Fund	156,653	170,310	241,651
Automatic Appropriations	7,317	7,161	7,439
Retirement and Life Insurance Premiums	7,317	7,161	7,439
Continuing Appropriations	10,079	10,758	
Unobligated Releases for Capital Outlays			
R.A. No. 11936		515	
Unobligated Releases for MOOE			
R.A. No. 11639	10,079		
R.A. No. 11936		10,243	
Budgetary Adjustment(s)	4,195		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,373		
Pension and Gratuity Fund	1,822		
Total Available Appropriations	178,244	188,229	249,090
Unused Appropriations	(17,632)	(10,758)	
Unobligated Allotment	(17,632)	(10,758)	
TOTAL OBLIGATIONS	160,612	177,471	249,090
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	23,108,000	19,913,000	21,596,000
Regular	23,108,000	19,913,000	21,596,000
PS	19,662,000	16,043,000	17,691,000
MOOE	3,446,000	3,870,000	3,905,000

Operations	137,504,000	157,558,000	227,494,000
Regular	137,504,000	157,558,000	227,494,000
PS	72,875,000	68,765,000	73,097,000
MOOE	60,207,000	79,553,000	144,221,000
CO	4,422,000	9,240,000	10,176,000
TOTAL AGENCY BUDGET	160,612,000	177,471,000	249,090,000
Regular	160,612,000	177,471,000	249,090,000
PS	92,537,000	84,808,000	90,788,000
MOOE	63,653,000	83,423,000	148,126,000
CO	4,422,000	9,240,000	10,176,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	117	117	117
Total Number of Filled Positions	102	105	105

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 241,651,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
YOUTH DEVELOPMENT PROGRAM	66,955,000	144,221,000	10,176,000	221,352,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	83,349,000	148,126,000	10,176,000	241,651,000
National Capital Region (NCR)	83,349,000	148,126,000	10,176,000	241,651,000
TOTAL AGENCY BUDGET	83,349,000	148,126,000	10,176,000	241,651,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1.

Sangguniang Kabataan Mandatory and Continuing Training Fund. The amount of Fifty Two Million Two Hundred Forty Three Thousand Pesos (P52,243,000) 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, as amended. 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; 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)
- | | | Current Operating Expenditures | | | |
|---|--|--------------------------------|--|-----------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 16,394,000 | 3,905,000 | | 20,299,000 |
| 100000100001000 | General Management and Supervision | 14,586,000 | 3,905,000 | | 18,491,000 |
| 100000100002000 | Administration of Personnel Benefits | 1,808,000 | | | 1,808,000 |
| Sub-total, General Administration and Support | | 16,394,000 | 3,905,000 | | 20,299,000 |
| 3000000000000000 | Operations | 66,955,000 | 144,221,000 | 10,176,000 | 221,352,000 |
| 3101000000000000 | YOUTH DEVELOPMENT PROGRAM | 66,955,000 | 144,221,000 | 10,176,000 | 221,352,000 |
| 310100100001000 | Formulate policies and coordinate implementation of Youth Development Programs | 66,955,000 | 144,221,000 | 10,176,000 | 221,352,000 |
| Sub-total, Operations | | 66,955,000 | 144,221,000 | 10,176,000 | 221,352,000 |
| TOTAL NEW APPROPRIATIONS | | P 83,349,000 | P 148,126,000 | P 10,176,000 | P 241,651,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	58,117	59,671	61,994
Total Permanent Positions	58,117	59,671	61,994
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,331	2,376	2,520
Representation Allowance	1,045	1,080	1,320
Transportation Allowance	1,026	1,080	1,320
Clothing and Uniform Allowance	558	594	735
Overtime Pay	61		
Mid-Year Bonus - Civilian	4,884	4,973	5,166
Year End Bonus	4,870	4,973	5,166
Cash Gift	489	495	525
Productivity Enhancement Incentive	485	495	525
Performance Based Bonus	2,373		
Step Increment		150	155
Collective Negotiation Agreement	2,765		
Total Other Compensation Common to All	20,887	16,216	17,432
Other Compensation for Specific Groups			
Other Personnel Benefits	1,924		
Total Other Compensation for Specific Groups	1,924		
Other Benefits			
Retirement and Life Insurance Premiums	7,055	7,161	7,439
PAG-IBIG Contributions	119	118	252
PhilHealth Contributions	1,029	1,192	1,407
Employees Compensation Insurance Premiums	119	118	126
Loyalty Award - Civilian	75	45	40
Terminal Leave	3,025		1,808
Total Other Benefits	11,422	8,634	11,072
Non-Permanent Positions	187	287	290
TOTAL PERSONNEL SERVICES	92,537	84,808	90,788
Maintenance and Other Operating Expenses			
Travelling Expenses	8,188	6,157	10,723
Training and Scholarship Expenses	18,702	25,030	62,722
Supplies and Materials Expenses	4,057	12,631	8,903
Utility Expenses	1,758	2,186	2,226
Communication Expenses	1,996	2,114	2,565
Awards/Rewards and Prizes	70		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	850	1,084	1,084
Professional Services	10,116	12,775	26,830
General Services	2,045	2,240	2,290
Repairs and Maintenance	419	2,608	1,940
Taxes, Insurance Premiums and Other Fees	126	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	13	30	36
Printing and Publication Expenses	175	98	495
Representation Expenses	3,325	3,840	10,432

Rent/Lease Expenses	10,909	11,580	14,199
Subscription Expenses	520	850	3,481
Other Maintenance and Operating Expenses	384		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	63,653	83,423	148,126
TOTAL CURRENT OPERATING EXPENDITURES	156,190	168,231	238,914
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,002	9,240	8,376
Transportation Equipment Outlay	2,420		1,800
TOTAL CAPITAL OUTLAYS	4,422	9,240	10,176
GRAND TOTAL	160,612	177,471	249,090

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Increased contribution of, and benefit for the youth in the attainment of Millennium Development Goals
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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Coordination of government actions for the development of the youth improved		P 137,504,000
YOUTH DEVELOPMENT PROGRAM		P 137,504,000
Outcome Indicator(s)		
1. Percentage increase in LGUs with Local Youth Development Plan	50%	71.23%
2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	40%	70%
Output Indicator(s)		
1. Number of youth policy advisories and advocacies accomplished	15	22
2. Number of youth and youth-serving organizations provided with technical assistance	42,036 SK Officials 120 youth-serving organizations	88,117 SK Officials 315 YSOs
3. Number of youth organizations mobilized for various advocacies	1,000	1,104

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Coordination of government actions for the development of the youth improved		P 157,558,000	P 227,494,000
YOUTH DEVELOPMENT PROGRAM		P 157,558,000	P 227,494,000
Outcome Indicator(s)			
1. Percentage increase in LGUs with Local Youth Development Plan	0%	70%	30% (Provinces, HUCs and ICCs); 50% (CCs and Municipalities)
2. Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	40%	30%	10% (1 key program)
Output Indicator(s)			
1. Number of youth policy advisories and advocacies accomplished	15	10	20
2. Number of youth and youth-serving organizations provided with technical assistance	42,036 SK Officials 120 youth-serving organizations	- 1,716 SK Pederasyon Presidents 1,716 (YSOs) LYD0s 1,716 LYDCs	42,001 SK Officials; 1,716 SK Pederasyon Presidents/ VPs/Officials 1,716 LYD0s 1,716 LYDCs
3. Number of youth organizations mobilized for various advocacies	1,000	145 youth organizations	4,000

H. PHILIPPINE COMMISSION ON WOMEN

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	140,322	170,759	175,882
General Fund	140,322	170,759	175,882
Automatic Appropriations	4,857	4,857	4,733
Retirement and Life Insurance Premiums	4,857	4,857	4,733
Continuing Appropriations	23,798	7,315	
Unreleased Appropriation for MOOE			
R.A. No. 11639	15,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11639	821		
R.A. No. 11936		28	
Unobligated Releases for MOOE			
R.A. No. 11639	7,977		
R.A. No. 11936		7,287	
Budgetary Adjustment(s)	3,439		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,516		
Pension and Gratuity Fund	923		
Total Available Appropriations	172,416	182,931	180,615

Unused Appropriations	(20,696)	(7,315)	
Unreleased Appropriation	(10,000)		
Unobligated Allotment	(10,696)	(7,315)	
TOTAL OBLIGATIONS	151,720	175,616	180,615
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	53,167,000	62,225,000	58,859,000
Regular	53,167,000	62,225,000	58,859,000
PS	26,529,000	22,845,000	20,557,000
MOOE	26,638,000	37,580,000	31,532,000
CO		1,800,000	6,770,000
Operations	98,553,000	113,391,000	121,756,000
Regular	79,314,000	109,250,000	109,063,000
PS	36,439,000	35,403,000	36,031,000
MOOE	40,928,000	73,847,000	73,032,000
CO	1,947,000		
Projects / Purpose	19,239,000	4,141,000	12,693,000
Locally-Funded Project(s)	19,239,000	4,141,000	12,693,000
MOOE	18,418,000	4,141,000	11,083,000
CO	821,000		1,610,000
TOTAL AGENCY BUDGET	151,720,000	175,616,000	180,615,000
Regular	132,481,000	171,475,000	167,922,000
PS	62,968,000	58,248,000	56,588,000
MOOE	67,566,000	111,427,000	104,564,000
CO	1,947,000	1,800,000	6,770,000
Projects / Purpose	19,239,000	4,141,000	12,693,000
Locally-Funded Project(s)	19,239,000	4,141,000	12,693,000
MOOE	18,418,000	4,141,000	11,083,000
CO	821,000		1,610,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	84	84	84
Total Number of Filled Positions	74	75	75

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 175,882,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	32,978,000	84,115,000	1,610,000	118,703,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	51,855,000	115,647,000	8,380,000	175,882,000
National Capital Region (NCR)	51,855,000	115,647,000	8,380,000	175,882,000
TOTAL AGENCY BUDGET	51,855,000	115,647,000	8,380,000	175,882,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Enhancement of Gender and Development Budgeting. In relation to R.A. No. 7192 and R.A. No. 9710, the Philippine Commission on Women (PCW) shall engage multilateral development banks or international financial institutions in the development of a gender financing framework which shall serve as a roadmap to the Philippine compliance with the international standards of gender and development budgeting.
- Reporting and Posting Requirements. The PCW 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; and
 - 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	18,877,000	31,532,000	6,770,000	57,179,000
100000100001000	General Management and Supervision	18,877,000	31,532,000	6,770,000	57,179,000
Sub-total, General Administration and Support		18,877,000	31,532,000	6,770,000	57,179,000
3000000000000000	Operations	32,978,000	73,032,000		106,010,000
3101000000000000	WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	32,978,000	73,032,000		106,010,000
310100100001000	Maintenance of a Data Bank on Gender and Development (GAD) for Women	8,006,000	15,928,000		23,934,000
310100100002000	Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services	10,055,000	11,746,000		21,801,000
310100100003000	Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	7,248,000	27,216,000		34,464,000
310100100004000	Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women	7,669,000	18,142,000		25,811,000
Sub-total, Operations		32,978,000	73,032,000		106,010,000
Sub-total, Program(s)		P 51,855,000	P 104,564,000	P 6,770,000	P 163,189,000
		=====	=====	=====	=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200002000	Improvement/Maintenance of ICT Network Infrastructure and Information Systems		8,234,000	1,610,000	9,844,000
310100200008000	Development of the Document Management System		1,123,000		1,123,000
310100200009000	Enhancement of Multimedia Bank System		1,726,000		1,726,000
Sub-total, Locally-Funded Project(s)			11,083,000	1,610,000	12,693,000
Sub-total, Project(s)			P 11,083,000	P 1,610,000	P 12,693,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 51,855,000	P 115,647,000	P 8,380,000	P 175,882,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,497	40,473	39,451
Total Permanent Positions	38,497	40,473	39,451
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,723	1,776	1,800
Representation Allowance	739	612	588
Transportation Allowance	632	612	588
Clothing and Uniform Allowance	408	444	525
Overtime Pay	139		
Mid-Year Bonus - Civilian	3,006	3,372	3,287
Year End Bonus	3,257	3,372	3,287
Cash Gift	374	370	375
Productivity Enhancement Incentive	355	370	375
Performance Based Bonus	2,515		
Step Increment		101	98
Collective Negotiation Agreement	2,341		
Total Other Compensation Common to All	15,489	11,029	10,923
Other Compensation for Specific Groups			
Other Personnel Benefits	1,472		
Anniversary Bonus - Civilian			210
Total Other Compensation for Specific Groups	1,472		210
Other Benefits			
Retirement and Life Insurance Premiums	4,653	4,857	4,733
PAG-IBIG Contributions	85	89	181
PhilHealth Contributions	701	868	965
Employees Compensation Insurance Premiums	84	89	90
Loyalty Award - Civilian	65	35	35
Terminal Leave	1,922	808	
Total Other Benefits	7,510	6,746	6,004
TOTAL PERSONNEL SERVICES	62,968	58,248	56,588
Maintenance and Other Operating Expenses			
Travelling Expenses	8,325	7,137	7,043
Training and Scholarship Expenses	141	7,813	35,095
Supplies and Materials Expenses	5,663	8,319	6,190
Utility Expenses	1,749	2,966	3,076
Communication Expenses	3,925	6,359	8,894
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	138	198	198
Professional Services	35,234	43,389	26,192
General Services	3,231	4,000	4,000
Repairs and Maintenance	1,154	13,423	788
Taxes, Insurance Premiums and Other Fees	305	640	300
Other Maintenance and Operating Expenses			
Advertising Expenses		50	553
Printing and Publication Expenses	1,410	2,330	1,354
Transportation and Delivery Expenses	2	97	74

Rent/Lease Expenses	1,640	3,364	533
Subscription Expenses	5,155	7,995	15,497
Other Maintenance and Operating Expenses	17,912	7,488	5,860
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	85,984	115,568	115,647
TOTAL CURRENT OPERATING EXPENDITURES	148,952	173,816	172,235
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,868		7,330
Transportation Equipment Outlay		1,800	
Intangible Assets Outlay	900		1,050
TOTAL CAPITAL OUTLAYS	2,768	1,800	8,380
GRAND TOTAL	151,720	175,616	180,615

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)	2023 GAA Targets	Actual
Gender-responsiveness of government policies, plans and programs improved		P 98,553,000
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM		P 98,553,000
Outcome Indicator(s)		
1. Percentage of NGAs with improved level of gender responsiveness	50% of target NGAs	53% (19 agencies) NGAs
Output Indicator(s)		
1. Percentage of stakeholders who rated the policy as good or better	70%	100%
2. Percentage of requests for technical support responded to within 15 working days	100%	100%
3. Percentage of GAD Plans and Budget (GPB) and Annual Report (AR) submissions of NGAs reviewed within 30 working days	30%	74%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Gender-responsiveness of government policies, plans and programs improved		P 113,391,000	P 121,756,000

WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY
DEVELOPMENT AND PLANNING PROGRAM

Outcome Indicator(s)		P 113,391,000	P 121,756,000
1. Percentage of NGAs with improved level of gender responsiveness	50% of target NGAs	50% of target NGAs	50% of target (N=36)
Output Indicator(s)			
1. Percentage of stakeholders who rated the policy as good or better	70%	70%	70% stakeholders rated the policies as good or better
2. Percentage of requests for technical support responded to within 15 working days	100%	100%	100% all requests were responded within the prescribed period
3. Percentage of GAD Plans and Budget (GPB) and Annual Report (AR) submissions of NGAs reviewed within 30 working days	30%	30%	50% of the submitted GPBs and GAD ARs were reviewed within the prescribed period

I. PHILIPPINE NATIONAL POLICE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	193,239,791	197,915,719	205,840,574
General Fund	193,239,791	197,915,719	205,840,574
Automatic Appropriations	513,946	342,925	338,706
Customs Duties and Taxes, including Tax Expenditures	160,472		
Retirement and Life Insurance Premiums	353,474	342,925	338,706
Continuing Appropriations	2,163,380	2,078,108	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	23,067		
R.A. No. 11936		1,000,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,363,782		
R.A. No. 11936		409,186	
Unobligated Releases for MOOE			
R.A. No. 11639	776,531		
R.A. No. 11936		668,922	
Budgetary Adjustment(s)	53,974,364		
Release(s) from:			
Contingent Fund	764,640		
Miscellaneous Personnel Benefits Fund	3,791,783		
Pension and Gratuity Fund	49,717,941		
Release(s) to:			
Department of Justice (DOJ)			
Office of the Secretary	(300,000)		
Total Available Appropriations	249,891,481	200,336,752	206,179,280
Unused Appropriations	(2,177,744)	(2,078,108)	
Unreleased Appropriation	(1,000,000)	(1,000,000)	
Unobligated Allotment	(1,177,744)	(1,078,108)	
TOTAL OBLIGATIONS	247,713,737	198,258,644	206,179,280
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	66,833,680,000	11,268,745,000	10,931,127,000
Regular	66,833,680,000	11,268,745,000	10,931,127,000
PS	65,766,986,000	9,854,158,000	9,156,007,000
MOOE	1,037,504,000	1,100,387,000	1,137,930,000
CO	29,190,000	314,200,000	637,190,000
Support to Operations	760,112,000	832,635,000	867,550,000
Regular	760,112,000	832,635,000	867,550,000
PS	189,036,000	181,473,000	192,284,000
MOOE	571,076,000	651,162,000	670,536,000
CO			4,730,000
Operations	180,119,945,000	186,157,264,000	194,380,603,000
Regular	177,135,721,000	179,415,109,000	186,442,358,000
PS	159,304,414,000	161,650,812,000	167,395,041,000
MOOE	15,837,748,000	15,719,355,000	17,047,317,000
CO	1,993,559,000	2,044,942,000	2,000,000,000
Projects / Purpose	2,984,224,000	6,742,155,000	7,938,245,000
Locally-Funded Project(s)	2,984,224,000	6,742,155,000	7,938,245,000
MOOE	1,726,781,000	2,206,641,000	3,639,069,000
CO	1,257,443,000	4,535,514,000	4,299,176,000
TOTAL AGENCY BUDGET	247,713,737,000	198,258,644,000	206,179,280,000
Regular	244,729,513,000	191,516,489,000	198,241,035,000
PS	225,260,436,000	171,686,443,000	176,743,332,000
MOOE	17,446,328,000	17,470,904,000	18,855,783,000
CO	2,022,749,000	2,359,142,000	2,641,920,000
Projects / Purpose	2,984,224,000	6,742,155,000	7,938,245,000
Locally-Funded Project(s)	2,984,224,000	6,742,155,000	7,938,245,000
MOOE	1,726,781,000	2,206,641,000	3,639,069,000
CO	1,257,443,000	4,535,514,000	4,299,176,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	13,654	13,654	13,654
Total Number of Filled Positions	11,800	11,716	11,716
Uniformed Personnel			
Total Number of Authorized Positions	228,560	229,610	229,610
Total Number of Filled Positions	218,139	221,753	221,753

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 205,840,574,000
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OPERATIONS BY PROGRAM

PROPOSED 2025 (Cash-Based)

	PS	MOOE	CO	TOTAL
CRIME PREVENTION AND SUPPRESSION PROGRAM	166,030,427,000	19,677,637,000	6,299,176,000	192,007,240,000
CRIME INVESTIGATION PROGRAM	77,710,000	695,860,000		773,570,000
POLICE EDUCATION PROGRAM	1,046,574,000	312,889,000		1,359,463,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	176,404,626,000	12,032,689,000	5,485,073,000	193,922,388,000
Regional Allocation		10,462,163,000	1,456,023,000	11,918,186,000
National Capital Region (NCR)		1,509,474,000	477,780,000	1,987,254,000
Region I - Ilocos		550,247,000	137,194,000	687,441,000
Cordillera Administrative Region (CAR)		453,499,000	113,347,000	566,846,000
Region II - Cagayan Valley		466,518,000	80,551,000	547,069,000
Region III - Central Luzon		698,444,000	104,500,000	802,944,000
Region IVA - CALABARZON		683,461,000	21,102,000	704,563,000
Region IVB - MIMAROPA		372,310,000		372,310,000
Region V - Bicol		701,660,000	25,166,000	726,826,000
Region VI - Western Visayas		697,759,000	112,835,000	810,594,000
Region VII - Central Visayas		657,166,000	154,642,000	811,808,000
Region VIII - Eastern Visayas		599,656,000	49,115,000	648,771,000
Region IX - Zamboanga Peninsula		555,930,000	70,217,000	626,147,000
Region X - Northern Mindanao		553,255,000	14,615,000	567,870,000
Region XI - Davao		550,742,000		550,742,000
Region XII - SOCCSKSARGEN		450,132,000		450,132,000
Region XIII - CARAGA		440,039,000		440,039,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		521,871,000	94,959,000	616,830,000
TOTAL AGENCY BUDGET	176,404,626,000	22,494,852,000	6,941,096,000	205,840,574,000
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SPECIAL PROVISION(S)

1. Trust Receipts from Police Fees and Charges. Fees and charges collected by the PNP by virtue of its absorption of the then Philippine Constabulary-Integrated National Police and AFP Units shall be used as follows:

(a) Augment its operational requirements in accordance with E.O. No. 1002, s. 1985; and

(b) Scholarship assistance to be extended to surviving children of deceased or permanently incapacitated police officers in accordance with R.A. No. 6963 shall be allocated from the net proceeds of the firearms license fees on a "per-request-basis", subject to DBM-DILG J.M.C. No. 2024-01 dated May 10, 2024, and such other guidelines to be issued for the purpose.

Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338.

2. Maintenance and Other Operating Expenses of Police Offices. The amount of Four Billion Five Hundred Sixty Nine Million Eight Hundred Forty Eight Thousand Pesos (P4,569,848,000) appropriated herein for the MOOE of police offices shall be allocated and distributed at One Thousand Six Hundred Sixty Pesos (P1,660) per month multiplied by the number of police officers in each unit.
3. Quick Response Fund. The amount of Fifty Million Pesos (P50,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for relief and rescue operations in order that the situation and living conditions of people living in communities or areas stricken by calamities, epidemics, crises, and catastrophes occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities or for any other purpose not authorized in this provision.

Implementation of this provision shall be subject to the guidelines to be issued by the OCD and DBM.

4. Personnel Services of the Internal Affairs Service. The amount of Nine Hundred Sixty Five Million Seven Hundred Thirty Eight Thousand One Hundred Forty Seven Pesos (P965,738,147) appropriated herein under Personnel Services shall be used for the regular pay and allowances of uniformed personnel of the Internal Affairs Service.
5. Payment of Back Salaries and Allowances. The Chief of the PNP, subject to approval by the Chairperson of the NAPOLCOM, 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.
6. 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.
7. Priority in Hiring of Female Patrol Officer. The PNP shall ensure that in the hiring of new Patrol Officers, priority shall be given to qualified female applicants to fill vacancies in women's and children's desks.
8. 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.
9. Rice Subsidy. The amount of One Billion Seven Hundred Twenty Million Seven Hundred Four Thousand Pesos (P1,720,704,000) 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.
10. Philippine National Police Academy as an Implementing Unit of the PNP. The Chief of the PNP shall coordinate with the NAPOLCOM and DBM to implement the provisions of Section 7 of R.A. No. 11279 in order to facilitate the transfer of the Philippine National Police Academy as an implementing unit of the PNP.
11. 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; 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.

12. 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	9,073,514,000	1,137,930,000	637,190,000	10,848,634,000
100000100001000	General Management and Supervision	520,832,000	32,464,000	637,190,000	1,190,486,000
	National Capital Region (NCR)	520,832,000	32,464,000	637,190,000	1,190,486,000
	Central Office	520,832,000	32,464,000	637,190,000	1,190,486,000
100000100002000	Personnel and Records Management	263,848,000	350,910,000		614,758,000
	National Capital Region (NCR)	263,848,000	277,871,000		541,719,000
	Central Office	263,848,000	261,263,000		525,111,000
	Regional Office - NCR		16,608,000		16,608,000
	Region I - Ilocos		5,182,000		5,182,000
	Regional Office - I		5,182,000		5,182,000
	Cordillera Administrative Region (CAR)		3,757,000		3,757,000
	Regional Office - CAR		3,757,000		3,757,000
	Region II - Cagayan Valley		4,183,000		4,183,000
	Regional Office - II		4,183,000		4,183,000
	Region III - Central Luzon		7,281,000		7,281,000
	Regional Office - III		7,281,000		7,281,000
	Region IVA - CALABARZON		5,594,000		5,594,000
	Regional Office - IVA		5,594,000		5,594,000
	Region IVB - MIMAROPA		2,960,000		2,960,000
	Regional Office - IVB		2,960,000		2,960,000
	Region V - Bicol		4,338,000		4,338,000
	Regional Office - V		4,338,000		4,338,000
	Region VI - Western Visayas		5,099,000		5,099,000
	Regional Office - VI		5,099,000		5,099,000

	Region VII - Central Visayas	5,060,000	5,060,000	5,060,000
	Regional Office - VII	5,060,000	5,060,000	5,060,000
	Region VIII - Eastern Visayas	3,851,000	3,851,000	3,851,000
	Regional Office - VIII	3,851,000	3,851,000	3,851,000
	Region IX - Zamboanga Peninsula	3,982,000	3,982,000	3,982,000
	Regional Office - IX	3,982,000	3,982,000	3,982,000
	Region X - Northern Mindanao	4,935,000	4,935,000	4,935,000
	Regional Office - X	4,935,000	4,935,000	4,935,000
	Region XI - Davao	4,192,000	4,192,000	4,192,000
	Regional Office - XI	4,192,000	4,192,000	4,192,000
	Region XII - SOCCSKSARGEN	4,094,000	4,094,000	4,094,000
	Regional Office - XII	4,094,000	4,094,000	4,094,000
	Region XIII - CARAGA	3,918,000	3,918,000	3,918,000
	Regional Office - XIII	3,918,000	3,918,000	3,918,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	4,613,000	4,613,000	4,613,000
	Regional Office - BARMM	4,613,000	4,613,000	4,613,000
100000100003000	Fiscal Management Services	180,517,000	115,684,000	296,201,000
	National Capital Region (NCR)	180,517,000	115,684,000	296,201,000
	Central Office	180,517,000	115,684,000	296,201,000
100000100004000	Internal Affairs Services	102,434,000	104,208,000	206,642,000
	National Capital Region (NCR)	102,434,000	104,208,000	206,642,000
	Central Office	102,434,000	104,208,000	206,642,000
100000100005000	Human Resource Development	8,107,000	432,484,000	440,591,000
	National Capital Region (NCR)	8,107,000	221,424,000	229,531,000
	Central Office	8,107,000	193,203,000	201,310,000
	Regional Office - NCR		28,221,000	28,221,000
	Region I - Ilocos	13,010,000	13,010,000	13,010,000
	Regional Office - I	13,010,000	13,010,000	13,010,000
	Cordillera Administrative Region (CAR)	9,228,000	9,228,000	9,228,000
	Regional Office - CAR	9,228,000	9,228,000	9,228,000
	Region II - Cagayan Valley	11,344,000	11,344,000	11,344,000
	Regional Office - II	11,344,000	11,344,000	11,344,000

Region III - Central Luzon	18,380,000	18,380,000	
Regional Office - III	18,380,000	18,380,000	
Region IVA - CALABARZON	17,881,000	17,881,000	
Regional Office - IVA	17,881,000	17,881,000	
Region IVB - MIMAROPA	9,072,000	9,072,000	
Regional Office - IVB	9,072,000	9,072,000	
Region V - Bicol	13,771,000	13,771,000	
Regional Office - V	13,771,000	13,771,000	
Region VI - Western Visayas	16,542,000	16,542,000	
Regional Office - VI	16,542,000	16,542,000	
Region VII - Central Visayas	15,286,000	15,286,000	
Regional Office - VII	15,286,000	15,286,000	
Region VIII - Eastern Visayas	12,852,000	12,852,000	
Regional Office - VIII	12,852,000	12,852,000	
Region IX - Zamboanga Peninsula	11,868,000	11,868,000	
Regional Office - IX	11,868,000	11,868,000	
Region X - Northern Mindanao	13,165,000	13,165,000	
Regional Office - X	13,165,000	13,165,000	
Region XI - Davao	13,110,000	13,110,000	
Regional Office - XI	13,110,000	13,110,000	
Region XII - SOCCSKSARGEN	11,378,000	11,378,000	
Regional Office - XII	11,378,000	11,378,000	
Region XIII - CARAGA	10,177,000	10,177,000	
Regional Office - XIII	10,177,000	10,177,000	
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	13,996,000	13,996,000	
Regional Office - BARMM	13,996,000	13,996,000	
100000100006000 Plans Services	14,338,000	102,180,000	116,518,000
National Capital Region (NCR)	14,338,000	102,180,000	116,518,000
Central Office	14,338,000	102,180,000	116,518,000

430 EXPENDITURE PROGRAM FY 2025 VOLUME II

100000100007000	Administration of Personnel Benefits	<u>7,983,438,000</u>			<u>7,983,438,000</u>
	National Capital Region (NCR)	<u>7,983,438,000</u>			<u>7,983,438,000</u>
	Central Office	<u>7,983,438,000</u>			<u>7,983,438,000</u>
Sub-total, General Administration and Support		<u>9,073,514,000</u>	<u>1,137,930,000</u>	<u>637,190,000</u>	<u>10,848,634,000</u>
2000000000000000	Support to Operations	<u>176,401,000</u>	<u>670,536,000</u>	<u>4,730,000</u>	<u>851,667,000</u>
200000100001000	Conduct research and development on the upgrading of the logistics capabilities of the PNP, including weapons, transportation and criminalistic equipment and case management and intelligence system of the PNP intelligence research center	<u>8,689,000</u>	<u>54,340,000</u>	<u>4,730,000</u>	<u>67,759,000</u>
	National Capital Region (NCR)	<u>8,689,000</u>	<u>54,340,000</u>	<u>4,730,000</u>	<u>67,759,000</u>
	Central Office	<u>8,689,000</u>	<u>54,340,000</u>	<u>4,730,000</u>	<u>67,759,000</u>
200000100002000	Provision of hospitalization and health care services to the members of the PNP and their dependents	<u>167,712,000</u>	<u>616,196,000</u>		<u>783,908,000</u>
	National Capital Region (NCR)	<u>167,712,000</u>	<u>510,608,000</u>		<u>678,320,000</u>
	Central Office	<u>167,712,000</u>	<u>502,642,000</u>		<u>670,354,000</u>
	Regional Office - NCR		<u>7,966,000</u>		<u>7,966,000</u>
	Region I - Ilocos		<u>3,735,000</u>		<u>3,735,000</u>
	Regional Office - I		<u>3,735,000</u>		<u>3,735,000</u>
	Cordillera Administrative Region (CAR)		<u>3,867,000</u>		<u>3,867,000</u>
	Regional Office - CAR		<u>3,867,000</u>		<u>3,867,000</u>
	Region II - Cagayan Valley		<u>3,818,000</u>		<u>3,818,000</u>
	Regional Office - II		<u>3,818,000</u>		<u>3,818,000</u>
	Region III - Central Luzon		<u>5,164,000</u>		<u>5,164,000</u>
	Regional Office - III		<u>5,164,000</u>		<u>5,164,000</u>
	Region IVA - CALABARZON		<u>3,360,000</u>		<u>3,360,000</u>
	Regional Office - IVA		<u>3,360,000</u>		<u>3,360,000</u>
	Region IVB - MIMAROPA		<u>2,880,000</u>		<u>2,880,000</u>
	Regional Office - IVB		<u>2,880,000</u>		<u>2,880,000</u>
	Region V - Bicol		<u>4,036,000</u>		<u>4,036,000</u>
	Regional Office - V		<u>4,036,000</u>		<u>4,036,000</u>
	Region VI - Western Visayas		<u>3,790,000</u>		<u>3,790,000</u>
	Regional Office - VI		<u>3,790,000</u>		<u>3,790,000</u>

Region VII - Central Visayas		<u>4,028,000</u>		<u>4,028,000</u>
Regional Office - VII		4,028,000		4,028,000
Region VIII - Eastern Visayas		<u>3,756,000</u>		<u>3,756,000</u>
Regional Office - VIII		3,756,000		3,756,000
Region IX - Zamboanga Peninsula		<u>3,222,000</u>		<u>3,222,000</u>
Regional Office - IX		3,222,000		3,222,000
Region X - Northern Mindanao		<u>4,877,000</u>		<u>4,877,000</u>
Regional Office - X		4,877,000		4,877,000
Region XI - Davao		<u>44,895,000</u>		<u>44,895,000</u>
Regional Office - XI		44,895,000		44,895,000
Region XII - SOCCSKSARGEN		<u>4,348,000</u>		<u>4,348,000</u>
Regional Office - XII		4,348,000		4,348,000
Region XIII - CARAGA		<u>5,010,000</u>		<u>5,010,000</u>
Regional Office - XIII		5,010,000		5,010,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>4,802,000</u>		<u>4,802,000</u>
Regional Office - BARMM		4,802,000		4,802,000
Sub-total, Support to Operations	<u>176,401,000</u>	<u>670,536,000</u>	<u>4,730,000</u>	<u>851,667,000</u>
3000000000000000 Operations	<u>167,154,711,000</u>	<u>17,047,317,000</u>	<u>2,000,000,000</u>	<u>186,202,028,000</u>
3101000000000000 CRIME PREVENTION AND SUPPRESSION PROGRAM	<u>166,030,427,000</u>	<u>16,038,568,000</u>	<u>2,000,000,000</u>	<u>184,068,995,000</u>
310100100001000 Conduct of procurement, transport, storage and distribution of supplies and materials, including the maintenance of equipment and facilities	<u>2,254,800,000</u>	<u>9,335,560,000</u>	<u>2,000,000,000</u>	<u>13,590,360,000</u>
National Capital Region (NCR)	<u>2,254,800,000</u>	<u>5,409,478,000</u>	<u>2,000,000,000</u>	<u>9,664,278,000</u>
Central Office	2,254,800,000	4,637,016,000	2,000,000,000	8,891,816,000
Regional Office - NCR		772,462,000		772,462,000
Region I - Ilocos		<u>254,499,000</u>		<u>254,499,000</u>
Regional Office - I		254,499,000		254,499,000
Cordillera Administrative Region (CAR)		<u>186,775,000</u>		<u>186,775,000</u>
Regional Office - CAR		186,775,000		186,775,000
Region II - Cagayan Valley		<u>232,317,000</u>		<u>232,317,000</u>
Regional Office - II		232,317,000		232,317,000

Region III - Central Luzon	<u>343,471,000</u>	<u>343,471,000</u>
Regional Office - III	343,471,000	343,471,000
Region IVA - CALABARZON	<u>266,103,000</u>	<u>266,103,000</u>
Regional Office - IVA	266,103,000	266,103,000
Region IVB - MIMAROPA	<u>175,722,000</u>	<u>175,722,000</u>
Regional Office - IVB	175,722,000	175,722,000
Region V - Bicol	<u>367,057,000</u>	<u>367,057,000</u>
Regional Office - V	367,057,000	367,057,000
Region VI - Western Visayas	<u>302,667,000</u>	<u>302,667,000</u>
Regional Office - VI	302,667,000	302,667,000
Region VII - Central Visayas	<u>289,912,000</u>	<u>289,912,000</u>
Regional Office - VII	289,912,000	289,912,000
Region VIII - Eastern Visayas	<u>283,659,000</u>	<u>283,659,000</u>
Regional Office - VIII	283,659,000	283,659,000
Region IX - Zamboanga Peninsula	<u>243,654,000</u>	<u>243,654,000</u>
Regional Office - IX	243,654,000	243,654,000
Region X - Northern Mindanao	<u>233,871,000</u>	<u>233,871,000</u>
Regional Office - X	233,871,000	233,871,000
Region XI - Davao	<u>199,417,000</u>	<u>199,417,000</u>
Regional Office - XI	199,417,000	199,417,000
Region XII - SOCCSKSARGEN	<u>180,413,000</u>	<u>180,413,000</u>
Regional Office - XII	180,413,000	180,413,000
Region XIII - CARAGA	<u>173,012,000</u>	<u>173,012,000</u>
Regional Office - XIII	173,012,000	173,012,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>193,533,000</u>	<u>193,533,000</u>
Regional Office - BARMM	193,533,000	193,533,000

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>163,656,836,000</u>	<u>5,277,391,000</u>	<u>168,934,227,000</u>
	National Capital Region (NCR)	<u>163,656,836,000</u>	<u>2,240,881,000</u>	<u>165,897,717,000</u>
	Central Office	163,656,836,000	1,721,683,000	165,378,519,000
	Regional Office - NCR		519,198,000	519,198,000
	Region I - Ilocos		<u>172,056,000</u>	<u>172,056,000</u>
	Regional Office - I		172,056,000	172,056,000
	Cordillera Administrative Region (CAR)		<u>168,071,000</u>	<u>168,071,000</u>
	Regional Office - CAR		168,071,000	168,071,000
	Region II - Cagayan Valley		<u>130,160,000</u>	<u>130,160,000</u>
	Regional Office - II		130,160,000	130,160,000
	Region III - Central Luzon		<u>211,507,000</u>	<u>211,507,000</u>
	Regional Office - III		211,507,000	211,507,000
	Region IVA - CALABARZON		<u>276,817,000</u>	<u>276,817,000</u>
	Regional Office - IVA		276,817,000	276,817,000
	Region IVB - MIMAROPA		<u>119,310,000</u>	<u>119,310,000</u>
	Regional Office - IVB		119,310,000	119,310,000
	Region V - Bicol		<u>206,979,000</u>	<u>206,979,000</u>
	Regional Office - V		206,979,000	206,979,000
	Region VI - Western Visayas		<u>262,400,000</u>	<u>262,400,000</u>
	Regional Office - VI		262,400,000	262,400,000
	Region VII - Central Visayas		<u>221,913,000</u>	<u>221,913,000</u>
	Regional Office - VII		221,913,000	221,913,000
	Region VIII - Eastern Visayas		<u>188,945,000</u>	<u>188,945,000</u>
	Regional Office - VIII		188,945,000	188,945,000
	Region IX - Zamboanga Peninsula		<u>190,930,000</u>	<u>190,930,000</u>
	Regional Office - IX		190,930,000	190,930,000
	Region X - Northern Mindanao		<u>186,268,000</u>	<u>186,268,000</u>
	Regional Office - X		186,268,000	186,268,000

	Region XI - Davao		<u>184,791,000</u>	<u>184,791,000</u>
	Regional Office - XI		184,791,000	184,791,000
	Region XII - SOCCSKSARGEN		<u>159,874,000</u>	<u>159,874,000</u>
	Regional Office - XII		159,874,000	159,874,000
	Region XIII - CARAGA		<u>156,169,000</u>	<u>156,169,000</u>
	Regional Office - XIII		156,169,000	156,169,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>200,320,000</u>	<u>200,320,000</u>
	Regional Office - BARMM		200,320,000	200,320,000
310100100003000	Conduct of intelligence and counterintelligence activities	<u>70,605,000</u>	<u>1,094,105,000</u>	<u>1,164,710,000</u>
	National Capital Region (NCR)	<u>70,605,000</u>	<u>781,401,000</u>	<u>852,006,000</u>
	Central Office	70,605,000	753,022,000	823,627,000
	Regional Office - NCR		28,379,000	28,379,000
	Region I - Ilocos		<u>17,853,000</u>	<u>17,853,000</u>
	Regional Office - I		17,853,000	17,853,000
	Cordillera Administrative Region (CAR)		<u>15,833,000</u>	<u>15,833,000</u>
	Regional Office - CAR		15,833,000	15,833,000
	Region II - Cagayan Valley		<u>16,165,000</u>	<u>16,165,000</u>
	Regional Office - II		16,165,000	16,165,000
	Region III - Central Luzon		<u>25,277,000</u>	<u>25,277,000</u>
	Regional Office - III		25,277,000	25,277,000
	Region IVA - CALABARZON		<u>23,545,000</u>	<u>23,545,000</u>
	Regional Office - IVA		23,545,000	23,545,000
	Region IVB - MIMAROPA		<u>12,567,000</u>	<u>12,567,000</u>
	Regional Office - IVB		12,567,000	12,567,000
	Region V - Bicol		<u>19,990,000</u>	<u>19,990,000</u>
	Regional Office - V		19,990,000	19,990,000
	Region VI - Western Visayas		<u>23,923,000</u>	<u>23,923,000</u>
	Regional Office - VI		23,923,000	23,923,000
	Region VII - Central Visayas		<u>22,055,000</u>	<u>22,055,000</u>
	Regional Office - VII		22,055,000	22,055,000

Region VIII - Eastern Visayas	21,821,000	21,821,000
Regional Office - VIII	21,821,000	21,821,000
Region IX - Zamboanga Peninsula	18,143,000	18,143,000
Regional Office - IX	18,143,000	18,143,000
Region X - Northern Mindanao	22,032,000	22,032,000
Regional Office - X	22,032,000	22,032,000
Region XI - Davao	17,240,000	17,240,000
Regional Office - XI	17,240,000	17,240,000
Region XII - SOCCSKSARGEN	16,026,000	16,026,000
Regional Office - XII	16,026,000	16,026,000
Region XIII - CARAGA	17,726,000	17,726,000
Regional Office - XIII	17,726,000	17,726,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	22,508,000	22,508,000
Regional Office - BARMM	22,508,000	22,508,000
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	48,186,000	331,512,000
National Capital Region (NCR)	48,186,000	264,007,000
Central Office	48,186,000	258,483,000
Regional Office - NCR		5,524,000
Region I - Ilocos	3,464,000	3,464,000
Regional Office - I	3,464,000	3,464,000
Cordillera Administrative Region (CAR)	4,096,000	4,096,000
Regional Office - CAR	4,096,000	4,096,000
Region II - Cagayan Valley	4,729,000	4,729,000
Regional Office - II	4,729,000	4,729,000
Region III - Central Luzon	4,563,000	4,563,000
Regional Office - III	4,563,000	4,563,000
Region IVA - CALABARZON	4,535,000	4,535,000
Regional Office - IVA	4,535,000	4,535,000

Region IVB - MIMAROPA	2,253,000	2,253,000
Regional Office - IVB	2,253,000	2,253,000
Region V - Bicol	4,688,000	4,688,000
Regional Office - V	4,688,000	4,688,000
Region VI - Western Visayas	4,985,000	4,985,000
Regional Office - VI	4,985,000	4,985,000
Region VII - Central Visayas	4,082,000	4,082,000
Regional Office - VII	4,082,000	4,082,000
Region VIII - Eastern Visayas	4,245,000	4,245,000
Regional Office - VIII	4,245,000	4,245,000
Region IX - Zamboanga Peninsula	3,408,000	3,408,000
Regional Office - IX	3,408,000	3,408,000
Region X - Northern Mindanao	4,505,000	4,505,000
Regional Office - X	4,505,000	4,505,000
Region XI - Davao	4,453,000	4,453,000
Regional Office - XI	4,453,000	4,453,000
Region XII - SOCCSKSARGEN	3,920,000	3,920,000
Regional Office - XII	3,920,000	3,920,000
Region XIII - CARAGA	4,573,000	4,573,000
Regional Office - XIII	4,573,000	4,573,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	5,006,000	5,006,000
Regional Office - BARMM	5,006,000	5,006,000
3102000000000000 CRIME INVESTIGATION PROGRAM	77,710,000	695,860,000
310200100001000 Conduct of criminal investigation and other related confidential activities	77,710,000	695,860,000
National Capital Region (NCR)	77,710,000	454,832,000
Central Office	77,710,000	385,511,000
Regional Office - NCR		69,321,000
Region I - Ilocos	12,158,000	12,158,000
Regional Office - I	12,158,000	12,158,000
Cordillera Administrative Region (CAR)	11,872,000	11,872,000
Regional Office - CAR	11,872,000	11,872,000

Region II - Cagayan Valley	<u>8,802,000</u>	<u>8,802,000</u>
Regional Office - II	8,802,000	8,802,000
Region III - Central Luzon	<u>21,368,000</u>	<u>21,368,000</u>
Regional Office - III	21,368,000	21,368,000
Region IVA - CALABARZON	<u>23,626,000</u>	<u>23,626,000</u>
Regional Office - IVA	23,626,000	23,626,000
Region IVB - MIMAROPA	<u>7,546,000</u>	<u>7,546,000</u>
Regional Office - IVB	7,546,000	7,546,000
Region V - Bicol	<u>12,511,000</u>	<u>12,511,000</u>
Regional Office - V	12,511,000	12,511,000
Region VI - Western Visayas	<u>18,353,000</u>	<u>18,353,000</u>
Regional Office - VI	18,353,000	18,353,000
Region VII - Central Visayas	<u>26,540,000</u>	<u>26,540,000</u>
Regional Office - VII	26,540,000	26,540,000
Region VIII - Eastern Visayas	<u>12,237,000</u>	<u>12,237,000</u>
Regional Office - VIII	12,237,000	12,237,000
Region IX - Zamboanga Peninsula	<u>12,433,000</u>	<u>12,433,000</u>
Regional Office - IX	12,433,000	12,433,000
Region X - Northern Mindanao	<u>14,312,000</u>	<u>14,312,000</u>
Regional Office - X	14,312,000	14,312,000
Region XI - Davao	<u>22,644,000</u>	<u>22,644,000</u>
Regional Office - XI	22,644,000	22,644,000
Region XII - SOCCSKSARGEN	<u>10,079,000</u>	<u>10,079,000</u>
Regional Office - XII	10,079,000	10,079,000
Region XIII - CARAGA	<u>9,454,000</u>	<u>9,454,000</u>
Regional Office - XIII	9,454,000	9,454,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>17,093,000</u>	<u>17,093,000</u>
Regional Office - BARMM	17,093,000	17,093,000

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310300000000000	POLICE EDUCATION PROGRAM	<u>1,046,574,000</u>	<u>312,889,000</u>	<u>1,359,463,000</u>
310300100001000	Research and Development Activities	<u>3,259,000</u>	<u>321,000</u>	<u>3,580,000</u>
	National Capital Region (NCR)	<u>3,259,000</u>	<u>321,000</u>	<u>3,580,000</u>
	Central Office	<u>3,259,000</u>	<u>321,000</u>	<u>3,580,000</u>
310300100002000	Education and Training Program	<u>1,043,315,000</u>	<u>312,568,000</u>	<u>1,355,883,000</u>
	National Capital Region (NCR)	<u>1,043,315,000</u>	<u>312,568,000</u>	<u>1,355,883,000</u>
	Central Office	<u>1,043,315,000</u>	<u>312,568,000</u>	<u>1,355,883,000</u>
Sub-total, Operations		<u>167,154,711,000</u>	<u>17,047,317,000</u>	<u>2,000,000,000</u>
Sub-total, Program(s)		<u>P176,404,626,000</u>	<u>P 18,855,783,000</u>	<u>P 2,641,920,000</u>
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200001000	Construction of Police Stations		<u>449,526,000</u>	<u>449,526,000</u>
	Region I - Ilocos		<u>110,079,000</u>	<u>110,079,000</u>
	Regional Office - I		<u>110,079,000</u>	<u>110,079,000</u>
	Cordillera Administrative Region (CAR)		<u>68,347,000</u>	<u>68,347,000</u>
	Regional Office - CAR		<u>68,347,000</u>	<u>68,347,000</u>
	Region II - Cagayan Valley		<u>10,551,000</u>	<u>10,551,000</u>
	Regional Office - II		<u>10,551,000</u>	<u>10,551,000</u>
	Region IVA - CALABARZON		<u>21,102,000</u>	<u>21,102,000</u>
	Regional Office - IVA		<u>21,102,000</u>	<u>21,102,000</u>
	Region V - Bicol		<u>10,551,000</u>	<u>10,551,000</u>
	Regional Office - V		<u>10,551,000</u>	<u>10,551,000</u>
	Region VI - Western Visayas		<u>112,835,000</u>	<u>112,835,000</u>
	Regional Office - VI		<u>112,835,000</u>	<u>112,835,000</u>
	Region IX - Zamboanga Peninsula		<u>21,102,000</u>	<u>21,102,000</u>
	Regional Office - IX		<u>21,102,000</u>	<u>21,102,000</u>
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		<u>94,959,000</u>	<u>94,959,000</u>
	Regional Office - BARMM		<u>94,959,000</u>	<u>94,959,000</u>
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		<u>26,982,000</u>	<u>26,982,000</u>

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
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	60,000,000		60,000,000
	Regional Office - XI	60,000,000		60,000,000
	Region XII - SOCCSKSARGEN	60,000,000		60,000,000
	Regional Office - XII	60,000,000		60,000,000
	Region XIII - CARAGA	60,000,000		60,000,000
	Regional Office - XIII	60,000,000		60,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	60,000,000		60,000,000
	Regional Office - BARMM	60,000,000		60,000,000
310100200028000	Operational Requirements of the PNP Integrity Monitoring and Enforcement Group (IMEG)	20,000,000		20,000,000
	National Capital Region (NCR)	20,000,000		20,000,000
	Central Office	20,000,000		20,000,000
310100200047000	Quick Response Fund	50,000,000		50,000,000
	National Capital Region (NCR)	50,000,000		50,000,000
	Central Office	50,000,000		50,000,000
310100200070000	Establishment of Unified Forensic Data Management System Portal	109,980,000	345,120,000	455,100,000
	National Capital Region (NCR)	109,980,000	345,120,000	455,100,000
	Central Office	109,980,000	345,120,000	455,100,000
310100200071000	Enhancement of National Police Clearance System	67,272,000	619,538,000	686,810,000
	National Capital Region (NCR)	67,272,000	619,538,000	686,810,000
	Central Office	67,272,000	619,538,000	686,810,000
310100200072000	Integrated Investigation and Detective Management Portal using Next Generation Investigation Solution	248,200,000	32,860,000	281,060,000
	National Capital Region (NCR)	248,200,000	32,860,000	281,060,000
	Central Office	248,200,000	32,860,000	281,060,000
310100200073000	Establishment of Camp BGen Rafael T. Crame Safe Camp Security System	138,991,000	472,668,000	611,659,000
	National Capital Region (NCR)	138,991,000	472,668,000	611,659,000
	Central Office	138,991,000	472,668,000	611,659,000
310100200074000	Firearm Stimulator System		105,000,000	105,000,000
	National Capital Region (NCR)		105,000,000	105,000,000
	Central Office		105,000,000	105,000,000

310100200075000	Highway Patrol Group Information Management System	19,598,000	9,400,000	28,998,000
	National Capital Region (NCR)	19,598,000	9,400,000	28,998,000
	Central Office	19,598,000	9,400,000	28,998,000
310100200076000	Enhancement of Fishing Vessel Clearance System	25,508,000	19,309,000	44,817,000
	National Capital Region (NCR)	25,508,000	19,309,000	44,817,000
	Central Office	25,508,000	19,309,000	44,817,000
310100200077000	PNPTI ICT Capability Enhancement Project	11,674,000	237,240,000	248,914,000
	National Capital Region (NCR)	11,674,000	237,240,000	248,914,000
	Central Office	11,674,000	237,240,000	248,914,000
310100200078000	Establishment of NCR IT Center	6,795,000	477,780,000	484,575,000
	National Capital Region (NCR)	6,795,000	477,780,000	484,575,000
	Regional Office - NCR	6,795,000	477,780,000	484,575,000
310100200079000	Establishment of Regional IT Center	49,740,000	87,690,000	137,430,000
	Region I - Ilocos	8,290,000	14,615,000	22,905,000
	Regional Office - I	8,290,000	14,615,000	22,905,000
	Region V - Bicol	8,290,000	14,615,000	22,905,000
	Regional Office - V	8,290,000	14,615,000	22,905,000
	Region VII - Central Visayas	8,290,000	14,615,000	22,905,000
	Regional Office - VII	8,290,000	14,615,000	22,905,000
	Region VIII - Eastern Visayas	8,290,000	14,615,000	22,905,000
	Regional Office - VIII	8,290,000	14,615,000	22,905,000
	Region IX - Zamboanga Peninsula	8,290,000	14,615,000	22,905,000
	Regional Office - IX	8,290,000	14,615,000	22,905,000
	Region X - Northern Mindanao	8,290,000	14,615,000	22,905,000
	Regional Office - X	8,290,000	14,615,000	22,905,000
310100200080000	e-Complaints Referral and Monitoring Information System (e-CRMIS)	156,000		156,000
	National Capital Region (NCR)	156,000		156,000
	Central Office	156,000		156,000

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310100200081000	PNP Drug Related Data Integration and Generation System (PNP-DRDIGS)	<u>53,555,000</u>	<u>553,725,000</u>	<u>607,280,000</u>
	National Capital Region (NCR)	<u>53,555,000</u>	<u>553,725,000</u>	<u>607,280,000</u>
	Central Office	53,555,000	553,725,000	607,280,000
310100200082000	Law Enforcement Reporting Information System	<u>1,155,233,000</u>	<u>61,488,000</u>	<u>1,216,721,000</u>
	National Capital Region (NCR)	<u>1,155,233,000</u>	<u>61,488,000</u>	<u>1,216,721,000</u>
	Central Office	1,155,233,000	61,488,000	1,216,721,000
310100200083000	PNP Cybersecurity Operation Center	<u>7,710,000</u>	<u>16,740,000</u>	<u>24,450,000</u>
	National Capital Region (NCR)	<u>7,710,000</u>	<u>16,740,000</u>	<u>24,450,000</u>
	Central Office	7,710,000	16,740,000	24,450,000
310100200084000	Students Computer Base Examination Information System	<u>1,212,000</u>	<u>5,230,000</u>	<u>6,442,000</u>
	National Capital Region (NCR)	<u>1,212,000</u>	<u>5,230,000</u>	<u>6,442,000</u>
	Central Office	1,212,000	5,230,000	6,442,000
310100200085000	Students Data Integration and Generation System	<u>1,212,000</u>	<u>5,230,000</u>	<u>6,442,000</u>
	National Capital Region (NCR)	<u>1,212,000</u>	<u>5,230,000</u>	<u>6,442,000</u>
	Central Office	1,212,000	5,230,000	6,442,000
310100200086000	Establishment of Centralized Computer Network in All Camps of PNPTI	<u>8,147,000</u>	<u>49,590,000</u>	<u>57,737,000</u>
	National Capital Region (NCR)	<u>8,147,000</u>	<u>49,590,000</u>	<u>57,737,000</u>
	Central Office	8,147,000	49,590,000	57,737,000
310100200087000	Establishment of Security Monitoring System (CCTV System) in All Camps of PNPTI	<u>380,000</u>	<u>5,700,000</u>	<u>6,080,000</u>
	National Capital Region (NCR)	<u>380,000</u>	<u>5,700,000</u>	<u>6,080,000</u>
	Central Office	380,000	5,700,000	6,080,000
310100200088000	Parking Management Information System	<u>6,015,000</u>	<u>4,315,000</u>	<u>10,330,000</u>
	National Capital Region (NCR)	<u>6,015,000</u>	<u>4,315,000</u>	<u>10,330,000</u>
	Central Office	6,015,000	4,315,000	10,330,000
310100200115000	Construction of New Building of the PNP National Headquarters (Phase 2)		<u>300,000,000</u>	<u>300,000,000</u>
	National Capital Region (NCR)		<u>300,000,000</u>	<u>300,000,000</u>
	Central Office		300,000,000	300,000,000

310100200116000	Construction of Area Police Command - Visayas Headquarters Building - PRO-7 (Negros Oriental)	140,027,000	140,027,000
	Region VII - Central Visayas	140,027,000	140,027,000
	Regional Office - VII	140,027,000	140,027,000
310100200117000	Construction of Provincial Mobile Force Company (PMFC) Building - PRO-COR (Mountain Province)	45,000,000	45,000,000
	Cordillera Administrative Region (CAR)	45,000,000	45,000,000
	Regional Office - CAR	45,000,000	45,000,000
310100200118000	Construction of Regional Mobile Force Battalion (RMFB) Building - PRO-2 (Tuguegarao City, Cagayan)	70,000,000	70,000,000
	Region II - Cagayan Valley	70,000,000	70,000,000
	Regional Office - II	70,000,000	70,000,000
310100200119000	Construction of Regional Mobile Force Battalion (RMFB) Building - PRO-3 (San Fernando City, Pampanga)	70,000,000	70,000,000
	Region III - Central Luzon	70,000,000	70,000,000
	Regional Office - III	70,000,000	70,000,000
310100200120000	Construction of PRO-8 Administrative Building (Palo, Leyte)	34,500,000	34,500,000
	Region VIII - Eastern Visayas	34,500,000	34,500,000
	Regional Office - VIII	34,500,000	34,500,000
310100200121000	Construction of Police Regional Office-IX Headquarters Building (Zamboanga del Sur)	34,500,000	34,500,000
	Region IX - Zamboanga Peninsula	34,500,000	34,500,000
	Regional Office - IX	34,500,000	34,500,000
310100200122000	Construction of Regional Headquarters and Regional Support Units - PRO-3 (Pampanga)	34,500,000	34,500,000
	Region III - Central Luzon	34,500,000	34,500,000
	Regional Office - III	34,500,000	34,500,000

310100200123000	Construction of Regional Maritime Unit Building - PRO-1 (San Fernando City, La Union)		12,500,000		12,500,000
	Region I - Ilocos		12,500,000		12,500,000
	Regional Office - I		12,500,000		12,500,000
Sub-total, Locally-Funded Project(s)		3,639,069,000	4,299,176,000		7,938,245,000
Sub-total, Project(s)		P 3,639,069,000	P 4,299,176,000	P 7,938,245,000	
		=====	=====	=====	
TOTAL NEW APPROPRIATIONS		P176,404,626,000	P 22,494,852,000	P 6,941,096,000	P205,840,574,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,964,616	2,857,713	2,822,536
Total Permanent Positions	2,964,616	2,857,713	2,822,536
Other Compensation Common to All			
Personnel Economic Relief Allowance	296,600	286,152	281,184
Representation Allowance	1,800	1,410	1,536
Transportation Allowance	1,800	1,410	1,536
Clothing and Uniform Allowance	78,150	71,538	82,012
Honoraria	103,007	72,907	166,731
Mid-Year Bonus - Civilian	245,471	238,143	235,213
Year End Bonus	245,471	238,143	235,213
Cash Gift	61,375	59,615	58,580
Productivity Enhancement Incentive	61,375	59,615	58,580
Performance Based Bonus	119,046		
Step Increment		7,146	7,057
Total Other Compensation Common to All	1,214,095	1,036,079	1,127,642
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	9,388	9,388	46,620
Longevity Pay	15,557	15,557	15,557
Lump-sum for filling of Positions - Civilian		43,926	
Other Personnel Benefits	1,566,246		21,543
Total Other Compensation for Specific Groups	1,591,191	68,871	83,720
Other Benefits			
Retirement and Life Insurance Premiums	353,474	342,925	338,706
PAG-IBIG Contributions	18,930	14,307	28,119
PhilHealth Contributions	66,231	64,261	70,540
Employees Compensation Insurance Premiums	24,530	14,307	14,060
Loyalty Award - Civilian	8,810	8,810	21,180
Terminal Leave	184,428	69,159	56,319
Total Other Benefits	656,403	513,769	528,924

Military/Uniformed Personnel

Basic Pay			
Base Pay	86,618,351	88,248,979	89,650,424
Creation of New Positions		324,792	581,165
Total Basic Pay	86,618,351	88,573,771	90,231,589
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,143,248	5,235,336	5,322,072
Clothing/ Uniform Allowance	2,971,992	1,970,607	2,146,944
Subsistence Allowance	11,733,035	11,943,110	12,140,977
Laundry Allowance	102,521	83,834	85,186
Quarters Allowance	1,180,840	1,166,218	1,186,037
Longevity Pay	17,638,132	16,341,844	17,777,201
Mid-Year Bonus - Military/Uniformed Personnel	7,218,196	7,354,081	7,470,869
Year-end Bonus	7,218,196	7,354,081	7,470,869
Cash Gift	1,076,010	1,090,695	1,108,765
Productivity Enhancement Incentive	1,071,510	1,090,695	1,108,765
Performance Based Bonus	3,614,623		
Total Other Compensation Common to All	58,968,303	53,630,501	55,817,685
Other Compensation for Specific Groups			
Hazardous Duty Pay	470,065	470,065	887,140
Special Duty Allowance		166,974	166,974
Flying Pay	14,488	11,488	34,792
Overseas Allowance	55,676	55,676	90,605
Sea Duty Pay	194,345	192,845	363,075
Combat Incentive Pay	4,787,212	4,787,212	4,936,896
Hazard Duty Pay	1,916,549	1,406,089	1,429,507
Training Subsistence Allowance	311,132	244,072	244,072
Civil Disturbance Control Subsistence Allowance	135,474	111,524	111,524
Subsistence of Detainees	164,093	125,093	125,093
Hardship Allowance	602	602	602
Combat Duty Pay	6,254,964	6,254,964	6,958,764
Incentive Pay	26,681	26,581	26,581
Instructor's Duty Pay	148,298	108,448	170,821
Medal of Valor Award	49,500	49,500	49,500
Hospitalization Expenses	99,233	99,233	99,233
Specialist's Pay	36,287	34,187	34,187
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		3,200,039	1,725,684
Total Other Compensation for Specific Groups	14,664,599	17,344,592	17,455,050
Other Benefits			
Special Group Term Insurance	15,481	15,706	15,966
PAG-IBIG Contributions	486,383	261,767	532,207
PhilHealth Contributions	2,340,338	1,985,400	2,241,639
Employees Compensation Insurance Premiums	301,087	261,767	266,104
Retirement Gratuity	4,322,860	2,176,795	2,414,409
Terminal Leave	8,272,017	2,959,712	3,205,861
Total Other Benefits	15,738,166	7,661,147	8,676,186
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	42,844,712		
Total Other Personnel Benefits	42,844,712		
TOTAL PERSONNEL SERVICES	225,260,436	171,686,443	176,743,332
Maintenance and Other Operating Expenses			
Travelling Expenses	233,870	296,230	307,245
Training and Scholarship Expenses	1,040,603	1,116,553	1,169,008
Supplies and Materials Expenses	10,914,067	11,232,132	13,065,558
Utility Expenses	1,282,265	1,321,339	1,395,974
Communication Expenses	382,863	436,715	801,393
Awards/Rewards and Prizes	5,222	5,234	5,234
Survey, Research, Exploration and Development Expenses	120	128	128

Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	1,356,029	906,029	806,029
Professional Services	25,198	29,546	108,274
General Services	115,959	137,776	137,776
Repairs and Maintenance	747,015	1,128,367	1,272,016
Financial Assistance/Subsidy	2,016,687	1,692,515	1,720,704
Taxes, Insurance Premiums and Other Fees	354,728	195,756	211,014
Other Maintenance and Operating Expenses			
Advertising Expenses	2,422	2,496	2,571
Printing and Publication Expenses	166,828	187,327	192,946
Representation Expenses		4,231	4,358
Transportation and Delivery Expenses	15,458	21,363	22,004
Rent/Lease Expenses	239,137	294,676	294,676
Subscription Expenses	37,626	416,682	735,876
Other Maintenance and Operating Expenses	237,012	252,450	242,068
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>19,173,109</u>	<u>19,677,545</u>	<u>22,494,852</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>244,433,545</u>	<u>191,363,988</u>	<u>199,238,184</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	742,560	2,396,858	1,190,553
Machinery and Equipment Outlay	1,448,544	3,409,729	4,518,296
Transportation Equipment Outlay	1,089,088	1,088,069	1,232,247
TOTAL CAPITAL OUTLAYS	<u>3,280,192</u>	<u>6,894,656</u>	<u>6,941,096</u>
GRAND TOTAL	<u>247,713,737</u>	<u>198,258,644</u>	<u>206,179,280</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Community safety improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Community safety improved		P 180,119,945,000
CRIME PREVENTION AND SUPPRESSION PROGRAM		P 178,156,150,000
Outcome Indicator(s)		
1. National Safety Index	69.3% feeling safety	87% Filipinos Feel Safe within their homes and neighborhood
2. Percentage reduction in National Index Crime Rate (NICR)	5% reduction	2.87%
Output Indicator(s)		
1. Number of foot and mobile patrol operations conducted	5% increase	32,611,007
2. Percentage change in National Index Crime Rate (NICR)	5% reduction	2.87%
3. Percentage of crime incidents responded within 15 minutes (in urban areas)	100%	100%

CRIME INVESTIGATION PROGRAM		P 789,118,000
Outcome Indicator(s)		
1. Crime Solution Efficiency	7% increase	88.98%
Output Indicator(s)		
1. Number of crime investigation undertaken	520,000	391,423
2. Percentage of most wanted persons/ high value targets arrested	5% increase	102.75% (19,422/18,903)
3. Percentage of arrested persons within 30 days upon the receipt of the warrant of arrest	5% monthly arrest	50.70% (41,376/81,616)
POLICE EDUCATION PROGRAM		P 1,174,677,000
Outcome Indicator(s)		
1. Professional and highly trained junior Police Commissioned Officers (PCOs) and Police Non-Commissioned Officers (PNCOs) of the PNP	5% increase	PNPA - 214 or 70.01% NPTI - 23,875
2. Stakeholders' Satisfaction Index	5% increase	PNPA - Very Satisfied NPTI - 85.94%
Output Indicator(s)		
1. Number of assessment and training needs conducted	2 semestral	PNPA - 2 NPTI - 4
2. Percentage of total uniformed personnel completing training programs of the PNP for a School Year		
a) Baccalaureate	80% of 1,100	1,020 or 90.53%
b) Mandatory Courses for PNCOs	75%	83.48%
3. Number of PNP Personnel Trained		
a) Baccalaureate	100%	100%
b) Mandatory Courses for PNCOs	100%	23,875

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Community safety improved		P 186,157,264,000	P 194,380,603,000
CRIME PREVENTION AND SUPPRESSION PROGRAM		P 184,131,543,000	P 192,234,565,000
Outcome Indicator(s)			
1. National Safety Index	69.3% feeling safety	69.3% feeling safety	The proposed target is 57% feeling safety rating from NAPOLCOM Survey and Other Alternative Proposent such as SWS, PSA Research Study, and if there's any other Agency Study or Open Sources as applicable.
2. Percentage reduction in Average Monthly Index Crime Rate (AMICR)	7.33 or 5.0% reduction from 2023 baseline target of 7.72%	7.33 or 5.0% reduction from 2023 baseline target of 7.72%	6.96 or 5.0% reduction from 2024 baseline target of 7.33%
Output Indicator(s)			
1. Number of foot and mobile patrol operations conducted	17,614,220 or 5% increase 16,775,448 baseline target	17,614,220 or 5% increase from 16,775,448 baseline target	18,494,931 or 5% increase from the 2024 baseline target of 17,614,220
2. Percentage of calls responded within 15 minutes (in urban areas)	99% of total calls for police assistance responded	99% of total calls for police assistance responded	99% of total calls for police assistance responded

CRIME INVESTIGATION PROGRAM		P 758,458,000	P 780,401,000
Outcome Indicator(s)			
1. Crime Solution Efficiency	72.07% (69.97% + 3% increase)	72.07% (69.97% + 3% increase)	74.23% (3% increase from the 2024 baseline target of 72.07%)
Output Indicator(s)			
1. Crime Clearance Efficiency	77.25% or 3% increase from 75% baseline target	77.25% or 3% increase from 75% baseline target	79.57% (3% increase from 2024 baseline target of 77.25%)
2. Percentage of Arrested Wanted Persons	10% arrest	10% arrest	10% arrest
POLICE EDUCATION PROGRAM		P 1,267,263,000	P 1,365,637,000
Outcome Indicator(s)			
1. Stakeholders' Satisfaction Index	PNPA - Very Satisfied NPTI - 80%	PNPA - Very Satisfied NPTI - 80%	PNPA - Very Satisfied NPTI - 89%
2. Percentage of professional and highly trained PCOs and PNCOs of the PNP	PNPA - 15% of DBM approved authorized quota for the year; NPTI - 100%	PNPA - 15% of DBM approved authorized quota for the year; NPTI - 100%	PNPA - 15% of DBM approved authorized quota for the year; NPTI - 95% (The reduction on the target from 100% to 95% is due to the deployment of PNCO to the National Election 2025 that will cause delay to the completion of Mandatory Courses.)
Output Indicator(s)			
1. Number of assessment and training needs conducted	PNPA - 1 ; NPTI - 2	PNPA - 1 ; NPTI - 2	PNPA - 1 ; NPTI - 2
2. Percentage of Cadets who completed the Academic Year	80% of DBM approved authorized quota for the year	80% of DBM approved authorized quota for the year	80% of DBM approved authorized quota for the year
3. Percentage of Mandatory Trainings conducted	98%	98%	95% (The reduction on the target from 98% to 95% is due to the deployment of PNCO to the National Election 2025 that will cause delay to the completion of Mandatory Courses.)

J. PHILIPPINE PUBLIC SAFETY COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2023	2024	2025
New General Appropriations	719,409	935,534	985,659
General Fund	719,409	935,534	985,659
Automatic Appropriations	8,569	8,359	8,641
Retirement and Life Insurance Premiums	8,569	8,359	8,641

Continuing Appropriations	7,801	22	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,625		
Unobligated Releases for MOOE			
R.A. No. 11639	6,176		
R.A. No. 11936		22	
Budgetary Adjustment(s)	4,100		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,148		
Pension and Gratuity Fund	952		
Total Available Appropriations	739,879	943,915	994,300
Unused Appropriations	(42,656)	(22)	
Unreleased Appropriation	(37,756)		
Unobligated Allotment	(4,900)	(22)	
TOTAL OBLIGATIONS	697,223	943,893	994,300
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
	2023 Actual	2024 Current	2025 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	209,906,000	131,833,000	188,065,000
Regular	209,906,000	131,833,000	188,065,000
PS	172,795,000	75,852,000	81,823,000
MOOE	36,047,000	45,581,000	68,357,000
CO	1,064,000	10,400,000	37,885,000
Operations	487,317,000	812,060,000	806,235,000
Regular	487,317,000	812,060,000	780,867,000
PS	112,180,000	276,543,000	293,539,000
MOOE	375,137,000	434,429,000	460,928,000
CO		101,088,000	26,400,000
Projects / Purpose			25,368,000
Locally-Funded Project(s)			25,368,000
MOOE			7,538,000
CO			17,830,000
TOTAL AGENCY BUDGET	697,223,000	943,893,000	994,300,000
Regular	697,223,000	943,893,000	968,932,000
PS	284,975,000	352,395,000	375,362,000
MOOE	411,184,000	480,010,000	529,285,000
CO	1,064,000	111,488,000	64,285,000

Projects / Purpose			25,368,000
Locally-Funded Project(s)			25,368,000
MOOE			7,538,000
CO			17,830,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	182	182	182
Total Number of Filled Positions	142	150	150
Uniformed Personnel			
Total Number of Authorized Positions	200	200	200
Total Number of Filled Positions	166	200	200

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 985,659,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PUBLIC SAFETY EDUCATION PROGRAM	290,321,000	468,466,000	44,230,000	803,017,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	366,721,000	536,823,000	82,115,000	985,659,000
National Capital Region (NCR)	366,721,000	536,823,000	82,115,000	985,659,000
TOTAL AGENCY BUDGET	366,721,000	536,823,000	82,115,000	985,659,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. 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:
- (a) URS or other electronic means for reports not covered by the URS; and
- (b) 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.

2. 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	76,400,000	68,357,000	37,885,000	182,642,000
100000100001000	General Management and Supervision	59,449,000	68,357,000	37,885,000	165,691,000
100000100002000	Administration of Personnel Benefits	16,951,000			16,951,000
Sub-total, General Administration and Support		76,400,000	68,357,000	37,885,000	182,642,000
3000000000000000	Operations	290,321,000	460,928,000	26,400,000	777,649,000
3101000000000000	PUBLIC SAFETY EDUCATION PROGRAM	290,321,000	460,928,000	26,400,000	777,649,000
310100100001000	Research and development activities	28,788,000	794,000		29,582,000
310100100002000	Education and Training Program	261,533,000	460,134,000	26,400,000	748,067,000
Sub-total, Operations		290,321,000	460,928,000	26,400,000	777,649,000
Sub-total, Program(s)		P 366,721,000	P 529,285,000	P 64,285,000	P 960,291,000
		=====	=====	=====	=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200004000	Enhancement of Electronics Student Information System (ESIS)		957,000		957,000
310100200005000	Development of Electronic Library System		1,278,000	250,000	1,528,000
310100200006000	Enhancement of Online Learning Management System		1,140,000		1,140,000
310100200007000	Development of Financial Management System (FMIS)		366,000	120,000	486,000
310100200008000	Development of Asset Management and Inventory System (AMIS)		288,000	120,000	408,000
310100200009000	Hybrid Learning Set-up		848,000	17,340,000	18,188,000

310100200010000	Integration of Cybersecurity in the Curriculum of PPSC Courses	2,661,000		2,661,000
Sub-total, Locally-Funded Project(s)		7,538,000	17,830,000	25,368,000
Sub-total, Project(s)		P 7,538,000	P 17,830,000	P 25,368,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 366,721,000	P 536,823,000	P 82,115,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	70,457	69,667	72,008
Total Permanent Positions	70,457	69,667	72,008
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,357	3,288	3,600
Representation Allowance	1,078	972	1,062
Transportation Allowance	1,078	972	1,062
Clothing and Uniform Allowance	1,102	822	1,050
Honoraria	76,624	99,130	113,477
Mid-Year Bonus - Civilian	5,728	5,805	6,001
Year End Bonus	5,760	5,805	6,001
Cash Gift	693	685	750
Productivity Enhancement Incentive	692	685	750
Performance Based Bonus	3,148		
Step Increment		174	180
Collective Negotiation Agreement	3,475		
Total Other Compensation Common to All	102,735	118,338	133,933
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		11,845	11,845
Other Personnel Benefits	2,756		
Total Other Compensation for Specific Groups	2,756	11,845	11,845
Other Benefits			
Retirement and Life Insurance Premiums	8,413	8,359	8,641
PAG-IBIG Contributions	168	164	360
PhilHealth Contributions	1,297	1,505	1,748
Employees Compensation Insurance Premiums	168	164	180
Loyalty Award - Civilian	85	110	50
Terminal Leave	2,506	1,222	5,106
Total Other Benefits	12,637	11,524	16,085

Military/Uniformed Personnel			
Basic Pay			
Base Pay	61,660	92,079	92,079
Total Basic Pay	<u>61,660</u>	<u>92,079</u>	<u>92,079</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,214	4,800	4,800
Clothing/ Uniform Allowance	10,956	13,280	13,280
Subsistence Allowance	7,339	10,950	10,950
Mid-Year Bonus - Military/Uniformed Personnel	3,837	7,673	7,673
Year-end Bonus	6,369	7,673	7,673
Cash Gift	830	1,000	1,000
Productivity Enhancement Incentive	830	1,000	1,000
Total Other Compensation Common to All	<u>33,375</u>	<u>46,376</u>	<u>46,376</u>
Other Benefits			
Special Group Term Insurance		14	14
PAG-IBIG Contributions	156	240	480
PhilHealth Contributions	1,199	2,072	2,302
Employees Compensation Insurance Premiums		240	240
Total Other Benefits	<u>1,355</u>	<u>2,566</u>	<u>3,036</u>
TOTAL PERSONNEL SERVICES	<u>284,975</u>	<u>352,395</u>	<u>375,362</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,012	36,520	40,189
Training and Scholarship Expenses	137,545	109,994	117,317
Supplies and Materials Expenses	151,903	180,382	211,633
Utility Expenses	26,956	24,053	24,774
Communication Expenses	5,031	16,126	28,371
Survey, Research, Exploration and Development Expenses		148	148
Demolition/Relocation and Desilting/Dredging Expenses	200		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	498	370	370
Professional Services	765	3,494	3,494
General Services	11,489	12,252	15,374
Repairs and Maintenance	45,385	76,457	60,571
Taxes, Insurance Premiums and Other Fees	5,046	303	303
Other Maintenance and Operating Expenses			
Advertising Expenses		142	145
Printing and Publication Expenses	1,420	3,790	3,903
Representation Expenses	6,005	6,272	6,460
Rent/Lease Expenses	9,495	8,100	13,200
Membership Dues and Contributions to Organizations		127	127
Subscription Expenses	1,434	1,480	10,444
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>411,184</u>	<u>480,010</u>	<u>536,823</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>696,159</u>	<u>832,405</u>	<u>912,185</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		101,088	26,400
Machinery and Equipment Outlay			18,915
Transportation Equipment Outlay		10,400	36,800
Furniture, Fixtures and Books Outlay	1,064		
TOTAL CAPITAL OUTLAYS	<u>1,064</u>	<u>111,488</u>	<u>82,115</u>
GRAND TOTAL	<u>697,223</u>	<u>943,893</u>	<u>994,300</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL
OUTCOME : Professionalized Public Safety Officers

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Professionalized Public Safety Officers		P 487,317,000
PUBLIC SAFETY EDUCATION PROGRAM		P 487,317,000
Outcome Indicator(s)		
1. Percentage of total uniformed personnel completing the training programs of the PPSC for:		
a) Baccalaureate (BSFE and BSPCA)	N/A	N/A
b) Masteral Degree Program (PMSA and MCDRM)	80% of 175	130 or 93%
c) Doctor in Public Safety and Security Governance (SPSSG)	N/A	N/A
d) Mandatory Courses	85% of 9,600	11,611 or 121%
Output Indicator(s)		
1. Number of Public Safety Personnel trained:		
a) Baccalaureate	N/A	N/A
b) Masteral Degree Program	175	352
c) Doctor in Public Safety and Security Governance	N/A	N/A
d) Mandatory Courses	9,600	12,822
2. Percentage of training completed within specified time	100%	100%
3. Percentage of students/trainees who rate training courses as satisfactory or better	93%	97%
4. Number of researches completed	170	665

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Professionalized Public Safety Officers		P 812,060,000	P 806,235,000
PUBLIC SAFETY EDUCATION PROGRAM		P 812,060,000	P 806,235,000
Outcome Indicator(s)			
1. Percentage of total uniformed personnel completing the training programs of the PPSC for:			
a) Baccalaureate (BSFE and BSPCA)	N/A	80% of 200	80% of 200
b) Masteral Degree Program (PMSA and MCDRM)	80% of 175	80% of 175	80% of 175
c) Doctor in Public Safety and Security Governance (SPSSG)	80% of 35	80% of 35	80% of 35
d) Mandatory Courses	80% of 9,600	80% of 9,600	80% of 10,950
Output Indicator(s)			
1. Number of Public Safety Personnel trained:			
a) Baccalaureate	80% of 200	80% of 200	80% of 200
b) Masteral Degree Program	175	175	175
c) Doctor in Public Safety and Security Governance	N/A	35	35
d) Mandatory Courses	9,600	9,600	10,950

2. Percentage of training completed within specified time	100%	100%	100%
3. Percentage of students/trainees who rate training courses as satisfactory or better	94%	94%	94%
4. Number of researches completed	200	200	250

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 3,979,224,000	P 4,621,210,000	P 313,986,000	P 8,914,420,000
B. BUREAU OF FIRE PROTECTION	26,913,490,000	2,488,278,000	593,707,000	29,995,475,000
C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY	17,533,624,000	7,522,056,000	4,187,088,000	29,242,768,000
D. LOCAL GOVERNMENT ACADEMY	33,901,000	487,903,000	4,314,000	526,118,000
E. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON MUSLIM AFFAIRS)	687,422,000	250,477,000	137,290,000	1,075,189,000
F. NATIONAL POLICE COMMISSION	1,738,070,000	404,856,000	317,611,000	2,460,537,000
G. NATIONAL YOUTH COMMISSION	83,349,000	148,126,000	10,176,000	241,651,000
H. PHILIPPINE COMMISSION ON WOMEN (NATIONAL COMMISSION ON THE ROLE OF FILIPINO WOMEN)	51,855,000	115,647,000	8,380,000	175,882,000
I. PHILIPPINE NATIONAL POLICE	176,404,626,000	22,494,852,000	6,941,096,000	205,840,574,000
J. PHILIPPINE PUBLIC SAFETY COLLEGE	366,721,000	536,823,000	82,115,000	985,659,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT	P227,792,282,000	P 39,070,228,000	P 12,595,763,000	P279,458,273,000
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