

## F. NATIONAL POLICE COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
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	<u>( Cash-Based )</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
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
Regular		5,175,047,000	2,101,801,000
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
<b>TOTAL AGENCY BUDGET</b>	<b>1,738,070,000</b>	<b>404,856,000</b>	<b>317,611,000</b>	<b>2,460,537,000</b>

## 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>					
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

## 400 EXPENDITURE PROGRAM FY 2025 VOLUME II

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	<u>7,159,000</u>	<u>668,000</u>	<u>7,827,000</u>
Regional Office - IVA	7,159,000	668,000	7,827,000
Region IVB - MIMAROPA	<u>6,676,000</u>	<u>624,000</u>	<u>7,300,000</u>
Regional Office - IVB	6,676,000	624,000	7,300,000
Region V - Bicol	<u>7,228,000</u>	<u>567,000</u>	<u>7,795,000</u>
Regional Office - V	7,228,000	567,000	7,795,000
Region VI - Western Visayas	<u>5,572,000</u>	<u>435,000</u>	<u>6,007,000</u>
Regional Office - VI	5,572,000	435,000	6,007,000
Region VII - Central Visayas	<u>7,341,000</u>	<u>536,000</u>	<u>7,877,000</u>
Regional Office - VII	7,341,000	536,000	7,877,000
Region VIII - Eastern Visayas	<u>5,589,000</u>	<u>643,000</u>	<u>6,232,000</u>
Regional Office - VIII	5,589,000	643,000	6,232,000
Region IX - Zamboanga Peninsula	<u>7,270,000</u>	<u>643,000</u>	<u>7,913,000</u>
Regional Office - IX	7,270,000	643,000	7,913,000
Region X - Northern Mindanao	<u>7,368,000</u>	<u>892,000</u>	<u>8,260,000</u>
Regional Office - X	7,368,000	892,000	8,260,000
Region XI - Davao	<u>5,463,000</u>	<u>745,000</u>	<u>6,208,000</u>
Regional Office - XI	5,463,000	745,000	6,208,000
Region XII - SOCCSKSARGEN	<u>7,293,000</u>	<u>656,000</u>	<u>7,949,000</u>
Regional Office - XII	7,293,000	656,000	7,949,000
Region XIII - CARAGA	<u>5,356,000</u>	<u>451,000</u>	<u>5,807,000</u>
Regional Office - XIII	5,356,000	451,000	5,807,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>6,546,000</u>	<u>733,000</u>	<u>7,279,000</u>
Regional Office - BARMM	6,546,000	733,000	7,279,000
31010200000000 POLICE DISCIPLINARY SUB-PROGRAM	<u>269,965,000</u>	<u>8,410,000</u>	<u>278,375,000</u>
310102100001000 Management of Police Summary Dismissal Cases (NAPOLCOM Disciplinary Machinery)	<u>12,478,000</u>		<u>12,478,000</u>
National Capital Region (NCR)	<u>12,478,000</u>		<u>12,478,000</u>
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	4,664,000	266,000	4,930,000
	Regional Office - NCR	16,830,000	298,000	17,128,000
	Region I - Ilocos	<u>2,935,000</u>	<u>100,000</u>	<u>3,035,000</u>
	Regional Office - I	2,935,000	100,000	3,035,000
	Cordillera Administrative Region (CAR)	<u>2,960,000</u>	<u>100,000</u>	<u>3,060,000</u>
	Regional Office - CAR	2,960,000	100,000	3,060,000
	Region II - Cagayan Valley	<u>3,126,000</u>	<u>100,000</u>	<u>3,226,000</u>
	Regional Office - II	3,126,000	100,000	3,226,000
	Region III - Central Luzon	<u>3,109,000</u>	<u>100,000</u>	<u>3,209,000</u>
	Regional Office - III	3,109,000	100,000	3,209,000
	Region IVA - CALABARZON	<u>3,006,000</u>	<u>100,000</u>	<u>3,106,000</u>
	Regional Office - IVA	3,006,000	100,000	3,106,000
	Region IVB - MIMAROPA	<u>2,872,000</u>	<u>100,000</u>	<u>2,972,000</u>
	Regional Office - IVB	2,872,000	100,000	2,972,000
	Region V - Bicol	<u>3,056,000</u>	<u>100,000</u>	<u>3,156,000</u>
	Regional Office - V	3,056,000	100,000	3,156,000
	Region VI - Western Visayas	<u>3,027,000</u>	<u>100,000</u>	<u>3,127,000</u>
	Regional Office - VI	3,027,000	100,000	3,127,000
	Region VII - Central Visayas	<u>3,191,000</u>	<u>100,000</u>	<u>3,291,000</u>
	Regional Office - VII	3,191,000	100,000	3,291,000
	Region VIII - Eastern Visayas	<u>3,071,000</u>	<u>100,000</u>	<u>3,171,000</u>
	Regional Office - VIII	3,071,000	100,000	3,171,000
	Region IX - Zamboanga Peninsula	<u>2,962,000</u>	<u>100,000</u>	<u>3,062,000</u>
	Regional Office - IX	2,962,000	100,000	3,062,000
	Region X - Northern Mindanao	<u>2,662,000</u>	<u>100,000</u>	<u>2,762,000</u>
	Regional Office - X	2,662,000	100,000	2,762,000
	Region XI - Davao	<u>2,602,000</u>	<u>100,000</u>	<u>2,702,000</u>
	Regional Office - XI	2,602,000	100,000	2,702,000



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

## 404 EXPENDITURE PROGRAM FY 2025 VOLUME II

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 (BARMM)	<u>6,914,000</u>	<u>155,000</u>	<u>7,069,000</u>
Regional Office - BARMM	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



406 EXPENDITURE PROGRAM FY 2025 VOLUME II

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	P 2,115,588,000	P 2,115,588,000

B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

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

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	557,175	639,788	666,654
Total Permanent Positions	<u>557,175</u>	<u>639,788</u>	<u>666,654</u>
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	<u>208,876</u>	<u>185,690</u>	<u>199,274</u>
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	<u>23,716</u>	<u>49</u>	<u>49</u>
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	<u>84,885</u>	<u>99,842</u>	<u>114,524</u>
Non-Permanent Positions	<u>2,623</u>	<u>2,421</u>	<u>2,421</u>
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	<u>4,052,648</u>	<u>835,145</u>	<u>835,145</u>
TOTAL PERSONNEL SERVICES	<u>4,929,923</u>	<u>1,762,935</u>	<u>1,818,067</u>
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	<u>240,248</u>	<u>297,430</u>	<u>404,856</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>5,170,171</u>	<u>2,060,365</u>	<u>2,222,923</u>
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	<u>4,876</u>	<u>93,322</u>	<u>317,611</u>
GRAND TOTAL	<u>5,175,047</u>	<u>2,153,687</u>	<u>2,540,534</u>

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

412 EXPENDITURE PROGRAM FY 2025 VOLUME II

3. Percentage of stakeholders who rated  
the crime prevention information  
as satisfactory or better

50%

100%

100%