

XIV. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder..... P 8,275,746,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 296,528,000	P 211,184,000	P 7,518,000	P 515,230,000
2000000000000000	Support to Operations	114,631,000	274,577,000		389,208,000
3000000000000000	Operations	2,992,336,000	2,873,801,000	1,505,171,000	7,371,308,000
	LOCAL GOVERNMENT EMPOWERMENT PROGRAM	2,992,336,000	1,849,375,000	1,505,171,000	6,346,882,000
	LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		1,024,426,000		1,024,426,000
	TOTAL NEW APPROPRIATIONS	P 3,403,495,000	P 3,359,562,000	P 1,512,689,000	P 8,275,746,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 183,792,000	P 211,184,000	P 7,518,000	P 402,494,000
	National Capital Region (NCR)	183,792,000	211,184,000	7,518,000	402,494,000
	Central Office	183,792,000	211,184,000	7,518,000	402,494,000

2 GENERAL APPROPRIATIONS ACT, FY 2019

100000100002000	Administration of Personnel Benefits	112,736,000			112,736,000
	National Capital Region (NCR)	112,736,000			112,736,000
	Central Office	112,736,000			112,736,000
	Sub-total, General Administration and Support	296,528,000	211,184,000	7,518,000	515,230,000
2000000000000000	Support to Operations				
200000100001000	Development of policies, programs, and standards for local government capacity development and performance oversight	114,631,000	38,372,000		153,003,000
	National Capital Region (NCR)	114,631,000	38,372,000		153,003,000
	Central Office	114,631,000	38,372,000		153,003,000
200000100004000	Monitoring and Evaluation of the Assistance to Municipalities (AM)		117,724,000		117,724,000
	National Capital Region (NCR)		117,724,000		117,724,000
	Central Office		117,724,000		117,724,000
200000100005000	Monitoring and Evaluation of the Conditional Matching Grant to Provinces (CMGP)		80,501,000		80,501,000
	National Capital Region (NCR)		80,501,000		80,501,000
	Central Office		80,501,000		80,501,000
200000100006000	Monitoring and Evaluation of Potable Water Supply (SALINTUBIG)		7,980,000		7,980,000
	National Capital Region (NCR)		7,980,000		7,980,000
	Central Office		7,980,000		7,980,000
200000100007000	Monitoring and Evaluation of Public Markets/Farmers Markets (Bagsakan Centers) and Public Cemeteries Projects		30,000,000		30,000,000
	National Capital Region (NCR)		30,000,000		30,000,000
	Central Office		30,000,000		30,000,000
	Sub-total, Support to Operations	114,631,000	274,577,000		389,208,000
3000000000000000	Operations				
3100000000000000	00 : Local Governance Improved	2,992,336,000	2,873,801,000	1,505,171,000	7,371,308,000
3101000000000000	LOCAL GOVERNMENT EMPOWERMENT PROGRAM	2,992,336,000	1,849,375,000	1,505,171,000	6,346,882,000

310100100001000	Supervision and Development of Local Governments	2,972,985,000	390,863,000	47,301,000	3,411,149,000
	National Capital Region (NCR)	144,288,000	25,553,000		169,841,000
	Regional Office - NCR	144,288,000	25,553,000		169,841,000
	Region I - Ilocos	216,371,000	24,398,000	1,606,000	242,375,000
	Regional Office - I	216,371,000	24,398,000	1,606,000	242,375,000
	Cordillera Administrative Region (CAR)	167,254,000	22,810,000	817,000	190,881,000
	Regional Office - CAR	167,254,000	22,810,000	817,000	190,881,000
	Region II - Cagayan Valley	180,497,000	23,949,000		204,446,000
	Regional Office - II	180,497,000	23,949,000		204,446,000
	Region III - Central Luzon	229,270,000	24,695,000		253,965,000
	Regional Office - III	229,270,000	24,695,000		253,965,000
	Region IVA - CALABARZON	230,610,000	26,681,000		257,291,000
	Regional Office - IVA	230,610,000	26,681,000		257,291,000
	Region IVB - MIMAROPA	153,343,000	22,388,000	574,000	176,305,000
	Regional Office - IVB	153,343,000	22,388,000	574,000	176,305,000
	Region V - Bicol	223,002,000	24,102,000	1,326,000	248,430,000
	Regional Office - V	223,002,000	24,102,000	1,326,000	248,430,000
	Region VI - Western Visayas	264,841,000	24,854,000		289,695,000
	Regional Office - VI	264,841,000	24,854,000		289,695,000
	Region VII - Central Visayas	238,770,000	24,565,000		263,335,000
	Regional Office - VII	238,770,000	24,565,000		263,335,000
	Region VIII - Eastern Visayas	244,700,000	24,371,000	1,878,000	270,949,000
	Regional Office - VIII	244,700,000	24,371,000	1,878,000	270,949,000
	Region IX - Zamboanga Peninsula	121,618,000	24,865,000	11,000,000	157,483,000
	Regional Office - IX	121,618,000	24,865,000	11,000,000	157,483,000
	Region X - Northern Mindanao	175,325,000	26,869,000	1,304,000	203,498,000
	Regional Office - X	175,325,000	26,869,000	1,304,000	203,498,000

	Region XI - Davao	111,683,000	23,176,000		134,859,000
	Regional Office - XI	111,683,000	23,176,000		134,859,000
	Region XII - SOCCSKSARGEN	124,348,000	25,265,000	16,796,000	166,409,000
	Regional Office - XII	124,348,000	25,265,000	16,796,000	166,409,000
	Region XIII - CARAGA	147,065,000	22,322,000	12,000,000	181,387,000
	Regional Office - XIII	147,065,000	22,322,000	12,000,000	181,387,000
310100100002000	Strengthening of Peace and Orders Councils (POCs)		95,890,000		95,890,000
	National Capital Region (NCR)		88,221,000		88,221,000
	Central Office		87,583,000		87,583,000
	Regional Office - NCR		638,000		638,000
	Region I - Ilocos		491,000		491,000
	Regional Office - I		491,000		491,000
	Cordillera Administrative Region (CAR)		367,000		367,000
	Regional Office - CAR		367,000		367,000
	Region II - Cagayan Valley		440,000		440,000
	Regional Office - II		440,000		440,000
	Region III - Central Luzon		593,000		593,000
	Regional Office - III		593,000		593,000
	Region IVA - CALABARZON		350,000		350,000
	Regional Office - IVA		350,000		350,000
	Region IVB - MIMAROPA		344,000		344,000
	Regional Office - IVB		344,000		344,000
	Region V - Bicol		368,000		368,000
	Regional Office - V		368,000		368,000
	Region VI - Western Visayas		575,000		575,000
	Regional Office - VI		575,000		575,000
	Region VII - Central Visayas		590,000		590,000
	Regional Office - VII		590,000		590,000

Region VIII - Eastern Visayas		603,000		603,000
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Regional Office - VIII		603,000		603,000
Region IX - Zamboanga Peninsula		392,000		392,000
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Regional Office - IX		392,000		392,000
Region X - Northern Mindanao		547,000		547,000
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Regional Office - X		547,000		547,000
Region XI - Davao		608,000		608,000
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Regional Office - XI		608,000		608,000
Region XII - SOCCSKSARGEN		1,028,000		1,028,000
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Regional Office - XII		1,028,000		1,028,000
Region XIII - CARAGA		373,000		373,000
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Regional Office - XIII		373,000		373,000
 Projects				
Locally-Funded Project(s)		19,351,000	1,345,822,000	1,457,870,000
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310100200004000 Support for Local Governance Program			250,000,000	250,000,000
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National Capital Region (NCR)			250,000,000	250,000,000
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Central Office			250,000,000	250,000,000
310100200005000 Civil Society Organization/Peoples Participation Partnership Program			17,238,000	17,238,000
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National Capital Region (NCR)			17,238,000	17,238,000
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Central Office			17,238,000	17,238,000
310100200011000 911 Emergency Services		19,351,000	4,165,000	23,516,000
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National Capital Region (NCR)		19,351,000	4,165,000	23,516,000
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Central Office		19,351,000	4,165,000	23,516,000
310100200022000 Development and Enhancement of LGU 201 Profile System			3,560,000	3,560,000
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National Capital Region (NCR)			3,560,000	3,560,000
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Central Office			3,560,000	3,560,000

310100200023000	Enhancement of Barangay Information System	19,870,000		19,870,000
	National Capital Region (NCR)	19,870,000		19,870,000
	Central Office	19,870,000		19,870,000
310100200024000	Enhancement of Programs and Projects Management System	20,878,000		20,878,000
	National Capital Region (NCR)	20,878,000		20,878,000
	Central Office	20,878,000		20,878,000
310100200025000	Anti-Illegal Drugs Information System	14,346,000	39,380,000	53,726,000
	National Capital Region (NCR)	14,346,000	39,380,000	53,726,000
	Central Office	14,346,000	39,380,000	53,726,000
310100200026000	Improve LGU Competitiveness and Ease of Doing Business	40,000,000		40,000,000
	National Capital Region (NCR)	40,000,000		40,000,000
	Central Office	40,000,000		40,000,000
310100200031000	Executive Information System	2,050,000	7,736,000	9,786,000
	National Capital Region (NCR)	2,050,000	7,736,000	9,786,000
	Central Office	2,050,000	7,736,000	9,786,000
310100200032000	LAN, WAN and IP Telephony Expansion	21,230,000	14,254,000	35,484,000
	National Capital Region (NCR)	21,230,000	14,254,000	35,484,000
	Central Office	21,230,000	14,254,000	35,484,000
310100200033000	Enhanced Comprehensive Local Integration Program (E-CLIP)	260,400,000		260,400,000
	National Capital Region (NCR)	260,400,000		260,400,000
	Central Office	260,400,000		260,400,000
310100200034000	Capacitating LGUs on Resettlement Governance	152,289,000		152,289,000
	National Capital Region (NCR)	152,289,000		152,289,000
	Central Office	152,289,000		152,289,000
310100200035000	Support for the Assistance to Municipalities (AM)	185,078,000		185,078,000
	National Capital Region (NCR)	185,078,000		185,078,000
	Central Office	185,078,000		185,078,000

310100200036000	Support for the Conditional Matching Grant to Provinces (CMGP)	166,208,000	166,208,000
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	National Capital Region (NCR)	166,208,000	166,208,000
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	Central Office	166,208,000	166,208,000
310100200037000	Support for Potable Water Supply (SALINTUBIG)	38,510,000	38,510,000
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	National Capital Region (NCR)	38,510,000	38,510,000
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	Central Office	38,510,000	38,510,000
310100200038000	Construction of Building for 911 Emergency Command Center	200,000,000	200,000,000
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	National Capital Region (NCR)	200,000,000	200,000,000
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	Central Office	200,000,000	200,000,000
310100200039000	Purchase of Vehicles for 911 Emergency Command Center	3,500,000	3,500,000
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	National Capital Region (NCR)	3,500,000	3,500,000
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	Central Office	3,500,000	3,500,000
310100200040000	Decentralization and Federalism Program	150,000,000	150,000,000
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	National Capital Region (NCR)	150,000,000	150,000,000
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	Central Office	150,000,000	150,000,000
310100200041000	Purchase of Emergency Transport Vehicles - Davao Del Norte	223,000,000	223,000,000
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	Region XI - Davao	223,000,000	223,000,000
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	Regional Office - XI	223,000,000	223,000,000
310100200042000	Public Markets/Farmers Markets (Bagsakan Centers) and Public Cemeteries Projects	970,000,000	970,000,000
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	National Capital Region (NCR)	970,000,000	970,000,000
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	Central Office	970,000,000	970,000,000
Foreign-Assisted Project(s)		16,800,000	16,800,000
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310100300001000	Disaster Risk Management - Institutional Strengthening (DRM-IS) Technical Assistance Project	16,800,000	16,800,000
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	GoP Counterpart Funds	16,800,000	16,800,000
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	National Capital Region (NCR)	16,800,000		16,800,000
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	Central Office	16,800,000		16,800,000
3102000000000000	LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM	1,024,426,000		1,024,426,000
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310200100001000	Local Governance Performance Management Program-Performance-Based Challenge Fund for Local Government Units	1,000,000,000		1,000,000,000
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	National Capital Region (NCR)	1,000,000,000		1,000,000,000
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	Central Office	1,000,000,000		1,000,000,000
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Projects				
	Locally-Funded Project(s)	24,426,000		24,426,000
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310200200001000	Lupong Tagapamayapa Incentives Awards	4,426,000		4,426,000
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	National Capital Region (NCR)	4,426,000		4,426,000
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	Central Office	4,426,000		4,426,000
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310200200002000	Manila Bay Clean-Up	20,000,000		20,000,000
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	National Capital Region (NCR)	20,000,000		20,000,000
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	Central Office	20,000,000		20,000,000
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Sub-total, Operations		2,992,336,000	2,873,801,000	1,505,171,000
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TOTAL NEW APPROPRIATIONS	P 3,403,495,000	P 3,359,562,000	P 1,512,689,000	P 8,275,746,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

2,436,005

Total Basic Pay

2,436,005

Other Compensation Common to All

Personnel Economic Relief Allowance

104,040

Representation Allowance

105,912

Transportation Allowance

105,912

Clothing and Uniform Allowance	26,010
Mid-Year Bonus - Civilian	203,001
Year End Bonus	203,001
Cash Gift	21,675
Productivity Enhancement Incentive	21,675
Step Increment	6,087

Total Other Compensation Common to All	797,313

Other Benefits	
PAG-IBIG Contributions	5,201
PhilHealth Contributions	22,838
Employees Compensation Insurance Premiums	5,201
Retirement Gratuity	83,656
Loyalty Award - Civilian	4,850
Terminal Leave	29,080

Total Other Benefits	150,826

Non-Permanent Positions	19,351

Total Personnel Services	3,403,495

Maintenance and Other Operating Expenses	
Travelling Expenses	220,163
Training and Scholarship Expenses	515,444
Supplies and Materials Expenses	106,659
Utility Expenses	80,324
Communication Expenses	143,561
Awards/Rewards and Prizes	4,310
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	80,600
Extraordinary and Miscellaneous Expenses	5,381
Professional Services	71,261
General Services	551,821
Repairs and Maintenance	56,993
Financial Assistance/Subsidy	1,359,122
Taxes, Insurance Premiums and Other Fees	22,939
Other Maintenance and Operating Expenses	
Advertising Expenses	1,388
Printing and Publication Expenses	61,297
Representation Expenses	1,832
Transportation and Delivery Expenses	4,282
Rent/Lease Expenses	61,964
Membership Dues and Contributions to Organizations	21
Subscription Expenses	6,200
Other Maintenance and Operating Expenses	4,000

Total Maintenance and Other Operating Expenses	3,359,562

Total Current Operating Expenditures	6,763,057

Capital Outlays	

Property, Plant and Equipment Outlay	
Infrastructure Outlay	300,000
Buildings and Other Structures	909,000
Machinery and Equipment Outlay	63,620
Transportation Equipment Outlay	233,700
Furniture, Fixtures and Books Outlay	6,369

Total Capital Outlays	1,512,689

TOTAL NEW APPROPRIATIONS	8,275,746
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B. BUREAU OF FIRE PROTECTION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 22,217,235,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 2,978,319,000	P 165,115,000	P 55,901,000	P 3,199,335,000
3000000000000000	Operations	16,891,652,000	1,450,179,000	676,069,000	19,017,900,000
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	FIRE PREVENTION MANAGEMENT PROGRAM	95,436,000	212,825,000		308,261,000
	FIRE AND EMERGENCY MANAGEMENT PROGRAM	16,796,216,000	1,237,354,000	676,069,000	18,709,639,000
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	TOTAL NEW APPROPRIATIONS	P 19,869,971,000	P 1,615,294,000	P 731,970,000	P 22,217,235,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 28,184,000	P 165,115,000	P 55,901,000	P 249,200,000
	National Capital Region (NCR)	28,184,000	165,115,000	55,901,000	249,200,000
	Regional Office - NCR	28,184,000	165,115,000	55,901,000	249,200,000
100000100002000	Administration of Personnel Benefits	2,950,135,000			2,950,135,000
	National Capital Region (NCR)	2,950,135,000			2,950,135,000
	Regional Office - NCR	2,950,135,000			2,950,135,000
	Sub-total, General Administration and Support	2,978,319,000	165,115,000	55,901,000	3,199,335,000
3000000000000000	Operations				
3100000000000000	00 : Protection of communities from destructive fires and other emergencies improved	16,891,652,000	1,450,179,000	676,069,000	19,017,900,000
3101000000000000	FIRE PREVENTION MANAGEMENT PROGRAM	95,436,000	212,825,000		308,261,000
310100100001000	Enforcement of fire safety, laws, rules, regulations and others	68,604,000	108,843,000		177,447,000
	National Capital Region (NCR)	68,604,000	108,843,000		177,447,000
	Regional Office - NCR	68,604,000	108,843,000		177,447,000
310100100002000	Information, Education and Communication (IEC) activities	26,832,000	103,982,000		130,814,000
	National Capital Region (NCR)	26,832,000	103,982,000		130,814,000
	Regional Office - NCR	26,832,000	103,982,000		130,814,000
3102000000000000	FIRE AND EMERGENCY MANAGEMENT PROGRAM	16,796,216,000	1,237,354,000	676,069,000	18,709,639,000
310200100001000	Fire operations activities	16,772,626,000	1,189,894,000	428,604,000	18,391,124,000
	National Capital Region (NCR)	16,772,626,000	1,189,894,000	428,604,000	18,391,124,000
	Regional Office - NCR	16,772,626,000	1,189,894,000	428,604,000	18,391,124,000

310200100002000	Fire Investigation activities	281,000	22,302,000	22,583,000
	National Capital Region (NCR)	281,000	22,302,000	22,583,000
	Regional Office - NCR	281,000	22,302,000	22,583,000
310200100003000	Non-fire activities	23,309,000	14,832,000	38,141,000
	National Capital Region (NCR)	23,309,000	14,832,000	38,141,000
	Regional Office - NCR	23,309,000	14,832,000	38,141,000
Projects				
Locally-Funded Project(s)			10,326,000	247,465,000
310200200002000	Fire Command and Control Operation System Project Phase II		7,048,000	7,048,000
	National Capital Region (NCR)		7,048,000	7,048,000
	Regional Office - NCR		7,048,000	7,048,000
310200200003000	Fire Code Enforcement and Fees Collection Web Portal Project Phase II		3,278,000	9,465,000
	National Capital Region (NCR)		3,278,000	9,465,000
	Regional Office - NCR		3,278,000	9,465,000
310200200004000	Construction of Fire Stations			58,000,000
	National Capital Region (NCR)			50,000,000
	Central Office			50,000,000
	Region VI - Western Visayas			8,000,000
	Regional Office - VI			8,000,000
310200200005000	Procurement of Firetrucks			147,000,000
	National Capital Region (NCR)			135,000,000
	Central Office			135,000,000
	Region VI - Western Visayas			12,000,000
	Regional Office - VI			12,000,000
310200200006000	Procurement of Firetrucks, Rescue Vehicles and Rescue Tools			33,000,000
	Region V - Bicol			33,000,000
	Regional Office - V			33,000,000

Sub-total, Operations	16,891,652,000	1,450,179,000	676,069,000	19,017,900,000
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TOTAL NEW APPROPRIATIONS	P 19,869,971,000	P 1,615,294,000	P 731,970,000	P 22,217,235,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary 108,764

Total Basic Pay 108,764

Other Compensation Common to All

Personnel Economic Relief Allowance 9,984

Representation Allowance 360

Transportation Allowance 360

Clothing and Uniform Allowance 2,496

Mid-Year Bonus - Civilian 9,064

Year End Bonus 9,064

Cash Gift 2,080

Productivity Enhancement Incentive 2,080

Step Increment 273

Total Other Compensation Common to All 35,761

Other Benefits

PAG-IBIG Contributions 499

PhilHealth Contributions 1,387

Employees Compensation Insurance Premiums 499

Loyalty Award - Civilian 300

Total Other Benefits 2,685

Basic Pay

Base Pay 9,249,506

Creation of New Positions 803,121

Total Basic Pay 10,052,627

Other Compensation Common to All

Personnel Economic Relief Allowance 568,656

Clothing/ Uniform Allowance 197,100

Subsistence Allowance 1,297,247

Laundry Allowance 8,923

Quarters Allowance 124,187

Longevity Pay 3,173,106

Mid-Year Bonus - Military/Uniformed Personnel 770,792

Year-end Bonus	770,792
Cash Gift	118,470
Productivity Enhancement Incentive	118,470

Total Other Compensation Common to All	7,147,743

Other Compensation for Specific Groups	
Hazardous Duty Pay	37,076
Hazard Duty Pay	153,537
Training Subsistence Allowance	7,128
Hospitalization Expenses	14,065
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)	1,094,724

Total Other Compensation for Specific Groups	1,306,530

Other Benefits	
Special Group Term Insurance	1,706
PAG-IBIG Contributions	28,433
PhilHealth Contributions	104,999
Employees Compensation Insurance Premiums	28,433
Retirement Gratuity	542,499
Terminal Leave	509,791

Total Other Benefits	1,215,861

Total Personnel Services	19,869,971

Maintenance and Other Operating Expenses	
Traveling Expenses	82,063
Training and Scholarship Expenses	21,951
Supplies and Materials Expenses	709,207
Utility Expenses	108,767
Communication Expenses	56,113
Awards/Rewards and Prizes	1,095
Professional Services	5,176
General Services	9,255
Repairs and Maintenance	280,246
Financial Assistance/Subsidy	184,314
Taxes, Insurance Premiums and Other Fees	38,418
Other Maintenance and Operating Expenses	
Advertising Expenses	3,437
Printing and Publication Expenses	92,289
Transportation and Delivery Expenses	885
Rent/Lease Expenses	20,584
Subscription Expenses	1,330
Other Maintenance and Operating Expenses	164

Total Maintenance and Other Operating Expenses	1,615,294

Total Current Operating Expenditures	21,485,265

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	163,000
Machinery and Equipment Outlay	535,484

Transportation Equipment Outlay	6,500
Furniture, Fixtures and Books Outlay	26,986

Total Capital Outlays	731,970

TOTAL NEW APPROPRIATIONS	22,217,235
	=====

C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 19,865,964,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 1,653,930,000	P 254,766,000	P 33,741,000	P 1,942,437,000
3000000000000000	Operations	8,157,499,000	6,716,831,000	3,049,197,000	17,923,527,000
		-----	-----	-----	-----
	INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	8,157,499,000	6,716,831,000	3,049,197,000	17,923,527,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 9,811,429,000	P 6,971,597,000	P 3,082,938,000	P 19,865,964,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,190,000	P 254,766,000	P 33,741,000	P 309,697,000
		-----	-----	-----	-----
	National Capital Region (NCR)	21,190,000	254,766,000	33,741,000	309,697,000
		-----	-----	-----	-----
	Regional Office - NCR	21,190,000	254,766,000	33,741,000	309,697,000

100000100002000	Administration of Personnel Benefits	1,632,740,000			1,632,740,000
	National Capital Region (NCR)	1,632,740,000			1,632,740,000
	Regional Office - NCR	1,632,740,000			1,632,740,000
Sub-total, General Administration and Support		1,653,930,000	254,766,000	33,741,000	1,942,437,000
3000000000000000	Operations				
3100000000000000	00 : Safe and Humane Management of all district, city, and municipal jails enhanced	8,157,499,000	6,716,831,000	3,049,197,000	17,923,527,000
3101000000000000	INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	8,157,499,000	6,716,831,000	3,049,197,000	17,923,527,000
310100100001000	Custody, safekeeping and rehabilitation of district, city and municipal inmates awaiting investigation, trial and/or transfer to the national penitentiary	8,157,499,000	6,701,539,000	100,968,000	14,960,006,000
	National Capital Region (NCR)	8,157,499,000	6,701,539,000	100,968,000	14,960,006,000
	Regional Office - NCR	8,157,499,000	6,701,539,000	100,968,000	14,960,006,000
Projects					
Locally-Funded Project(s)			15,292,000	2,948,229,000	2,963,521,000
310100200005000	Construction of Jail Buildings			2,890,159,000	2,890,159,000
	National Capital Region (NCR)			2,890,159,000	2,890,159,000
	Regional Office - NCR			2,890,159,000	2,890,159,000
310100200009000	Jail Service Intelligence Operations Center		1,000,000		1,000,000
	National Capital Region (NCR)		1,000,000		1,000,000
	Regional Office - NCR		1,000,000		1,000,000
310100200010000	Unified Digital Communication and Dispatch System		1,143,000		1,143,000
	National Capital Region (NCR)		1,143,000		1,143,000
	Regional Office - NCR		1,143,000		1,143,000
310100200011000	Single Carpeta Project System Roll-Out		13,149,000	58,070,000	71,219,000
	National Capital Region (NCR)		13,149,000	58,070,000	71,219,000
	Regional Office - NCR		13,149,000	58,070,000	71,219,000
Sub-total, Operations		8,157,499,000	6,716,831,000	3,049,197,000	17,923,527,000
TOTAL NEW APPROPRIATIONS		P 9,811,429,000	P 6,971,597,000	P 3,082,938,000	P 19,865,964,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

32,136

Total Basic Pay

32,136

Other Compensation Common to All

Personnel Economic Relief Allowance

2,040

Representation Allowance

522

Transportation Allowance

522

Clothing and Uniform Allowance

510

Mid-Year Bonus - Civilian

2,678

Year End Bonus

2,678

Cash Gift

425

Productivity Enhancement Incentive

425

Step Increment

80

Total Other Compensation Common to All

9,880

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

435

Total Other Compensation for Specific Groups

435

Other Benefits

PAG-IBIG Contributions

102

PhilHealth Contributions

351

Employees Compensation Insurance Premiums

102

Loyalty Award - Civilian

50

Terminal Leave

4,393

Total Other Benefits

4,998

Basic Pay

Base Pay

4,807,145

Creation of New Positions

575,960

Total Basic Pay

5,383,105

Other Compensation Common to All

Personnel Economic Relief Allowance

289,992

Clothing/ Uniform Allowance

122,777

Subsistence Allowance

661,544

Laundry Allowance

4,698

Quarters Allowance

63,730

Longevity Pay

1,067,967

Mid-Year Bonus - Military/Uniformed Personnel

400,595

Year-end Bonus	400,595
Cash Gift	60,415
Productivity Enhancement Incentive	60,415

Total Other Compensation Common to All	3,132,728

Other Compensation for Specific Groups	
Hazardous Duty Pay	19,427
Hazard Duty Pay	78,298
Training Subsistence Allowance	4,800
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)	508,319

Total Other Compensation for Specific Groups	610,844

Other Benefits	
Special Group Term Insurance	870
PAG-IBIG Contributions	14,500
PhilHealth Contributions	63,365
Employees Compensation Insurance Premiums	14,500
Retirement Gratuity	208,985
Terminal Leave	335,083

Total Other Benefits	637,303

Total Personnel Services	9,811,429

Maintenance and Other Operating Expenses	
Travelling Expenses	29,264
Training and Scholarship Expenses	22,389
Supplies and Materials Expenses	6,242,892
Utility Expenses	211,326
Communication Expenses	100,911
Awards/Rewards and Prizes	3,587
Survey, Research, Exploration and Development Expenses	1,500
Professional Services	18,960
General Services	1,900
Repairs and Maintenance	162,180
Financial Assistance/Subsidy	94,247
Taxes, Insurance Premiums and Other Fees	27,563
Other Maintenance and Operating Expenses	
Advertising Expenses	281
Printing and Publication Expenses	10,557
Representation Expenses	1,000
Transportation and Delivery Expenses	1,238
Rent/Lease Expenses	10,000
Subscription Expenses	27,683
Donations	62
Other Maintenance and Operating Expenses	4,057

Total Maintenance and Other Operating Expenses	6,971,597

Total Current Operating Expenditures	16,783,026

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,929,617

Machinery and Equipment Outlay	131,321
Transportation Equipment Outlay	22,000

Total Capital Outlays	3,082,938

TOTAL NEW APPROPRIATIONS	19,865,964
	=====

D. LOCAL GOVERNMENT ACADEMY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 258,679,000
 =====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 13,074,000	P 34,932,000	P 944,000	P 48,950,000
3000000000000000	Operations	22,014,000	184,065,000	3,650,000	209,729,000
		-----	-----	-----	-----
	LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	22,014,000	184,065,000	3,650,000	209,729,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 35,088,000	P 218,997,000	P 4,594,000	P 258,679,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 13,074,000	P 34,932,000	P 944,000	P 48,950,000
		-----	-----	-----	-----
	Sub-total, General Administration and Support	13,074,000	34,932,000	944,000	48,950,000
		-----	-----	-----	-----
3000000000000000	Operations				

3100000000000000	00 : Local governance capacity of LGU and DILG LG sector personnel Improved	22,014,000	184,065,000	3,650,000	209,729,000
3101000000000000	LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	22,014,000	184,065,000	3,650,000	209,729,000
310100100001000	Conduct of research studies and formulation of policies, guidelines for LGU and department personnel related to capacity building	9,491,000	13,906,000	1,200,000	24,597,000
310100100002000	Development and implementation of capacity development programs for LGU and DILG LG-sector personnel	12,523,000	167,349,000	2,450,000	182,322,000
Projects					
Locally-Funded Project(s)			2,810,000		2,810,000
310100200001000 Enhanced ICT Infrastructure Online Programs			2,810,000		2,810,000
Sub-total, Operations		22,014,000	184,065,000	3,650,000	209,729,000
TOTAL NEW APPROPRIATIONS		P 35,088,000	P 218,997,000	P 4,594,000	P 258,679,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

27,155

Total Basic Pay

27,155

Other Compensation Common to All

Personnel Economic Relief Allowance

1,224

Representation Allowance

450

Transportation Allowance

450

Clothing and Uniform Allowance

306

Mid-Year Bonus - Civilian

2,264

Year End Bonus

2,264

Cash Gift

255

Productivity Enhancement Incentive

255

Step Increment

69

Total Other Compensation Common to All

7,537

Other Benefits	
PAG-IBIG Contributions	61
PhilHealth Contributions	274
Employees Compensation Insurance Premiums	61

Total Other Benefits	396

Total Personnel Services	35,088

Maintenance and Other Operating Expenses	
Traveling Expenses	1,693
Training and Scholarship Expenses	172,843
Supplies and Materials Expenses	6,072
Utility Expenses	4,008
Communication Expenses	4,884
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,412
General Services	6,490
Repairs and Maintenance	7,938
Taxes, Insurance Premiums and Other Fees	470
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,146
Transportation and Delivery Expenses	102
Rent/Lease Expenses	10,324
Membership Dues and Contributions to Organizations	50
Subscription Expenses	447

Total Maintenance and Other Operating Expenses	218,997

Total Current Operating Expenditures	254,085

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	500
Machinery and Equipment Outlay	3,650
Furniture, Fixtures and Books Outlay	444

Total Capital Outlays	4,594

TOTAL NEW APPROPRIATIONS	258,679
	=====

E. NATIONAL POLICE COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 1,736,067,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 260,962,000	P 152,193,000	P 2,002,000	P 415,157,000
3000000000000000	Operations	1,241,244,000	79,666,000		1,320,910,000
		-----	-----	-----	-----
	POLICE ADMINISTRATION PROGRAM	1,204,926,000	72,373,000		1,277,299,000
	CRIME PREVENTION AND COORDINATION PROGRAM	36,318,000	7,293,000		43,611,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 1,502,206,000	P 231,859,000	P 2,002,000	P 1,736,067,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 256,390,000	P 152,193,000	P 2,002,000	P 410,585,000
		-----	-----	-----	-----
	National Capital Region (NCR)	105,910,000	101,232,000	2,002,000	209,144,000
		-----	-----	-----	-----
	Central Office	93,868,000	94,717,000	2,002,000	190,587,000
		-----	-----	-----	-----
	Regional Office - NCR	12,042,000	6,515,000		18,557,000
		-----	-----	-----	-----
	Region I - Ilocos	8,254,000	2,601,000		10,855,000
		-----	-----	-----	-----
	Regional Office - I	8,254,000	2,601,000		10,855,000

Cordillera Administrative Region (CAR)	6,681,000	2,472,000	9,153,000
Regional Office - CAR	6,681,000	2,472,000	9,153,000
Region II - Cagayan Valley	9,822,000	2,737,000	12,559,000
Regional Office - II	9,822,000	2,737,000	12,559,000
Region III - Central Luzon	10,374,000	2,994,000	13,368,000
Regional Office - III	10,374,000	2,994,000	13,368,000
Region IVA - CALABARZON	6,720,000	3,270,000	9,990,000
Regional Office - IVA	6,720,000	3,270,000	9,990,000
Region IVB - MIMAROPA	7,160,000	2,209,000	9,369,000
Regional Office - IVB	7,160,000	2,209,000	9,369,000
Region V - Bicol	12,153,000	3,379,000	15,532,000
Regional Office - V	12,153,000	3,379,000	15,532,000
Region VI - Western Visayas	12,070,000	3,625,000	15,695,000
Regional Office - VI	12,070,000	3,625,000	15,695,000
Region VII - Central Visayas	10,145,000	3,666,000	13,811,000
Regional Office - VII	10,145,000	3,666,000	13,811,000
Region VIII - Eastern Visayas	13,067,000	4,313,000	17,380,000
Regional Office - VIII	13,067,000	4,313,000	17,380,000
Region IX - Zamboanga Peninsula	11,203,000	3,383,000	14,586,000
Regional Office - IX	11,203,000	3,383,000	14,586,000
Region X - Northern Mindanao	9,489,000	3,693,000	13,182,000
Regional Office - X	9,489,000	3,693,000	13,182,000
Region XI - Davao	10,703,000	4,164,000	14,867,000
Regional Office - XI	10,703,000	4,164,000	14,867,000
Region XII - SOCCSKSARGEN	8,573,000	2,970,000	11,543,000
Regional Office - XII	8,573,000	2,970,000	11,543,000
Region XIII - CARAGA	3,663,000	2,803,000	6,466,000
Regional Office - XIII	3,663,000	2,803,000	6,466,000

	Autonomous Region in Muslim Mindanao (ARMM)	10,403,000	2,682,000	13,085,000
	Regional Office - ARMM	10,403,000	2,682,000	13,085,000
100000100002000	Administration of Personnel Benefits	4,572,000		4,572,000
	National Capital Region (NCR)	4,572,000		4,572,000
	Central Office	4,572,000		4,572,000
	Sub-total, General Administration and Support	260,962,000	152,193,000	415,157,000
3000000000000000	Operations			
3100000000000000	00 : Police Professionalized	1,241,244,000	79,666,000	1,320,910,000
3101000000000000	POLICE ADMINISTRATION PROGRAM	1,204,926,000	72,373,000	1,277,299,000
3101010000000000	POLICE SUPERVISION SUB-PROGRAM	178,959,000	65,356,000	244,315,000
310101100001000	Oversight of Police Administration and Operations	30,311,000	31,485,000	61,796,000
	National Capital Region (NCR)	30,311,000	31,485,000	61,796,000
	Central Office	30,311,000	31,485,000	61,796,000
310101100002000	Development and Administration of PNP Entrance and Promotional Examinations	16,806,000	19,685,000	36,491,000
	National Capital Region (NCR)	11,369,000	11,688,000	23,057,000
	Central Office	11,032,000	10,888,000	21,920,000
	Regional Office - NCR	337,000	800,000	1,137,000
	Region I - Ilocos	337,000	400,000	737,000
	Regional Office - I	337,000	400,000	737,000
	Cordillera Administrative Region (CAR)	229,000	480,000	709,000
	Regional Office - CAR	229,000	480,000	709,000
	Region II - Cagayan Valley	337,000	400,000	737,000
	Regional Office - II	337,000	400,000	737,000
	Region III - Central Luzon	340,000	450,000	790,000
	Regional Office - III	340,000	450,000	790,000
	Region IVA - CALABARZON	254,000	400,000	654,000
	Regional Office - IVA	254,000	400,000	654,000

Region IVB - MIMAROPA	254,000	400,000	654,000
Regional Office - IVB	254,000	400,000	654,000
Region V - Bicol	340,000	650,000	990,000
Regional Office - V	340,000	650,000	990,000
Region VI - Western Visayas	340,000	917,000	1,257,000
Regional Office - VI	340,000	917,000	1,257,000
Region VII - Central Visayas	367,000	650,000	1,017,000
Regional Office - VII	367,000	650,000	1,017,000
Region VIII - Eastern Visayas	367,000	750,000	1,117,000
Regional Office - VIII	367,000	750,000	1,117,000
Region IX - Zamboanga Peninsula	340,000	400,000	740,000
Regional Office - IX	340,000	400,000	740,000
Region X - Northern Mindanao	337,000	400,000	737,000
Regional Office - X	337,000	400,000	737,000
Region XI - Davao	337,000	500,000	837,000
Regional Office - XI	337,000	500,000	837,000
Region XII - SOCCSKSARGEN	345,000	400,000	745,000
Regional Office - XII	345,000	400,000	745,000
Region XIII - CARAGA	648,000	400,000	1,048,000
Regional Office - XIII	648,000	400,000	1,048,000
Autonomous Region in Muslim Mindanao (ARMM)	265,000	400,000	665,000
Regional Office - ARMM	265,000	400,000	665,000
310101100003000 Inspection and audit of PNP offices, monitoring, review, and evaluation of NAPOLCOM policies and standards	131,842,000	14,186,000	146,028,000
National Capital Region (NCR)	55,899,000	5,258,000	61,157,000
Central Office	47,973,000	4,650,000	52,623,000
Regional Office - NCR	7,926,000	608,000	8,534,000
Region I - Ilocos	5,288,000	542,000	5,830,000

Regional Office - I	5,288,000	542,000	5,830,000
Cordillera Administrative Region (CAR)	2,299,000	465,000	2,764,000
Regional Office - CAR	2,299,000	465,000	2,764,000
Region II - Cagayan Valley	6,435,000	620,000	7,055,000
Regional Office - II	6,435,000	620,000	7,055,000
Region III - Central Luzon	6,352,000	777,000	7,129,000
Regional Office - III	6,352,000	777,000	7,129,000
Region IVA - CALABARZON	2,509,000	574,000	3,083,000
Regional Office - IVA	2,509,000	574,000	3,083,000
Region IVB - MIMAROPA	4,927,000	536,000	5,463,000
Regional Office - IVB	4,927,000	536,000	5,463,000
Region V - Bicol	6,351,000	487,000	6,838,000
Regional Office - V	6,351,000	487,000	6,838,000
Region VI - Western Visayas	4,835,000	374,000	5,209,000
Regional Office - VI	4,835,000	374,000	5,209,000
Region VII - Central Visayas	6,360,000	460,000	6,820,000
Regional Office - VII	6,360,000	460,000	6,820,000
Region VIII - Eastern Visayas	4,364,000	551,000	4,915,000
Regional Office - VIII	4,364,000	551,000	4,915,000
Region IX - Zamboanga Peninsula	4,731,000	555,000	5,286,000
Regional Office - IX	4,731,000	555,000	5,286,000
Region X - Northern Mindanao	6,467,000	765,000	7,232,000
Regional Office - X	6,467,000	765,000	7,232,000
Region XI - Davao	6,321,000	640,000	6,961,000
Regional Office - XI	6,321,000	640,000	6,961,000
Region XII - SOCCSKSARGEN	4,954,000	565,000	5,519,000
Regional Office - XII	4,954,000	565,000	5,519,000
Region XIII - CARAGA		387,000	387,000
Regional Office - XIII		387,000	387,000

	Autonomous Region in Muslim Mindanao (ARMM)	3,750,000	630,000	4,380,000
	Regional Office - ARMM	3,750,000	630,000	4,380,000
31010200000000	POLICE DISCIPLINARY SUB-PROGRAM	184,511,000	6,679,000	191,190,000
310102100001000	Management of Police Summary Dismissal Cases (NAPOLCOM Disciplinary Machinery)	4,284,000		4,284,000
	National Capital Region (NCR)	4,284,000		4,284,000
	Central Office	4,284,000		4,284,000
310102100002000	Adjudication of Appeals (National Appellate Board and Regional Appellate Boards)	54,056,000	1,319,000	55,375,000
	National Capital Region (NCR)	18,200,000	569,000	18,769,000
	Central Office	3,597,000	319,000	3,916,000
	Regional Office - NCR	14,603,000	250,000	14,853,000
	Region I - Ilocos	2,580,000	50,000	2,630,000
	Regional Office - I	2,580,000	50,000	2,630,000
	Cordillera Administrative Region (CAR)	2,699,000	50,000	2,749,000
	Regional Office - CAR	2,699,000	50,000	2,749,000
	Region II - Cagayan Valley	2,772,000	50,000	2,822,000
	Regional Office - II	2,772,000	50,000	2,822,000
	Region III - Central Luzon	2,741,000	50,000	2,791,000
	Regional Office - III	2,741,000	50,000	2,791,000
	Region IVA - CALABARZON	609,000	50,000	659,000
	Regional Office - IVA	609,000	50,000	659,000
	Region IVB - MIMAROPA	2,329,000	50,000	2,379,000
	Regional Office - IVB	2,329,000	50,000	2,379,000
	Region V - Bicol	2,727,000	50,000	2,777,000
	Regional Office - V	2,727,000	50,000	2,777,000
	Region VI - Western Visayas	2,727,000	50,000	2,777,000
	Regional Office - VI	2,727,000	50,000	2,777,000
	Region VII - Central Visayas	2,378,000	50,000	2,428,000
	Regional Office - VII	2,378,000	50,000	2,428,000

	Region VIII - Eastern Visayas	2,944,000	50,000	2,994,000
	Regional Office - VIII	2,944,000	50,000	2,994,000
	Region IX - Zamboanga Peninsula	2,435,000	50,000	2,485,000
	Regional Office - IX	2,435,000	50,000	2,485,000
	Region X - Northern Mindanao	2,041,000	50,000	2,091,000
	Regional Office - X	2,041,000	50,000	2,091,000
	Region XI - Davao	2,474,000	50,000	2,524,000
	Regional Office - XI	2,474,000	50,000	2,524,000
	Region XII - SOCCSKSARGEN	2,358,000	50,000	2,408,000
	Regional Office - XII	2,358,000	50,000	2,408,000
	Region XIII - CARAGA	29,000		29,000
	Regional Office - XIII	29,000		29,000
	Autonomous Region in Muslim Mindanao (ARMM)	2,013,000	50,000	2,063,000
	Regional Office - ARMM	2,013,000	50,000	2,063,000
310102100003000	Rendition of Opinions and Legal Services	126,171,000	5,360,000	131,531,000
	National Capital Region (NCR)	31,991,000	2,540,000	34,531,000
	Central Office	16,506,000	2,373,000	18,879,000
	Regional Office - NCR	15,485,000	167,000	15,652,000
	Region I - Ilocos	7,886,000	177,000	8,063,000
	Regional Office - I	7,886,000	177,000	8,063,000
	Cordillera Administrative Region (CAR)	7,969,000	197,000	8,166,000
	Regional Office - CAR	7,969,000	197,000	8,166,000
	Region II - Cagayan Valley	3,385,000	207,000	3,592,000
	Regional Office - II	3,385,000	207,000	3,592,000
	Region III - Central Luzon	9,577,000	187,000	9,764,000
	Regional Office - III	9,577,000	187,000	9,764,000
	Region IVA - CALABARZON	6,145,000	197,000	6,342,000
	Regional Office - IVA	6,145,000	197,000	6,342,000

Region IVB - MIMAROPA	4,502,000	126,000	4,628,000
Regional Office - IVB	4,502,000	126,000	4,628,000
Region V - Bicol	4,987,000	202,000	5,189,000
Regional Office - V	4,987,000	202,000	5,189,000
Region VI - Western Visayas	9,497,000	238,000	9,735,000
Regional Office - VI	9,497,000	238,000	9,735,000
Region VII - Central Visayas	7,820,000	207,000	8,027,000
Regional Office - VII	7,820,000	207,000	8,027,000
Region VIII - Eastern Visayas	11,147,000	187,000	11,334,000
Regional Office - VIII	11,147,000	187,000	11,334,000
Region IX - Zamboanga Peninsula	3,325,000	197,000	3,522,000
Regional Office - IX	3,325,000	197,000	3,522,000
Region X - Northern Mindanao	4,838,000	182,000	5,020,000
Regional Office - X	4,838,000	182,000	5,020,000
Region XI - Davao	7,948,000	162,000	8,110,000
Regional Office - XI	7,948,000	162,000	8,110,000
Region XII - SOCCSKSARGEN	1,740,000	167,000	1,907,000
Regional Office - XII	1,740,000	167,000	1,907,000
Region XIII - CARAGA	1,547,000	58,000	1,605,000
Regional Office - XIII	1,547,000	58,000	1,605,000
Autonomous Region in Muslim Mindanao (ARMM)	1,867,000	129,000	1,996,000
Regional Office - ARMM	1,867,000	129,000	1,996,000
31010300000000 POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM	841,456,000	338,000	841,794,000
310103100001000 Management of Police Benefit Funds	841,456,000	338,000	841,794,000
National Capital Region (NCR)	737,586,000	58,000	737,644,000
Central Office	704,145,000		704,145,000
Regional Office - NCR	33,441,000	58,000	33,499,000
Region I - Ilocos	6,471,000	20,000	6,491,000

Regional Office - I	6,471,000	20,000	6,491,000
Cordillera Administrative Region (CAR)	4,471,000	20,000	4,491,000
Regional Office - CAR	4,471,000	20,000	4,491,000
Region II - Cagayan Valley	5,441,000	20,000	5,461,000
Regional Office - II	5,441,000	20,000	5,461,000
Region III - Central Luzon	7,445,000	20,000	7,465,000
Regional Office - III	7,445,000	20,000	7,465,000
Region IVA - CALABARZON	5,437,000	20,000	5,457,000
Regional Office - IVA	5,437,000	20,000	5,457,000
Region IVB - MIMAROPA	5,000,000		5,000,000
Regional Office - IVB	5,000,000		5,000,000
Region V - Bicol	6,000,000	20,000	6,020,000
Regional Office - V	6,000,000	20,000	6,020,000
Region VI - Western Visayas	5,445,000	20,000	5,465,000
Regional Office - VI	5,445,000	20,000	5,465,000
Region VII - Central Visayas	7,437,000	20,000	7,457,000
Regional Office - VII	7,437,000	20,000	7,457,000
Region VIII - Eastern Visayas	7,471,000	20,000	7,491,000
Regional Office - VIII	7,471,000	20,000	7,491,000
Region IX - Zamboanga Peninsula	7,437,000	20,000	7,457,000
Regional Office - IX	7,437,000	20,000	7,457,000
Region X - Northern Mindanao	6,456,000	20,000	6,476,000
Regional Office - X	6,456,000	20,000	6,476,000
Region XI - Davao	8,445,000	20,000	8,465,000
Regional Office - XI	8,445,000	20,000	8,465,000
Region XII - SOCCSKSARGEN	7,452,000	20,000	7,472,000
Regional Office - XII	7,452,000	20,000	7,472,000
Region XIII - CARAGA	3,000,000		3,000,000
Regional Office - XIII	3,000,000		3,000,000

	Autonomous Region in Muslim Mindanao (ARMM)	10,462,000	20,000	10,482,000
	Regional Office - ARMM	10,462,000	20,000	10,482,000
310200000000000	CRIME PREVENTION AND COORDINATION PROGRAM	36,318,000	7,293,000	43,611,000
310200100001000	Formulation, Management, Coordination and Monitoring of National Crime Prevention Program	36,318,000	7,293,000	43,611,000
	National Capital Region (NCR)	23,446,000	5,221,000	28,667,000
	Central Office	22,454,000	5,094,000	27,548,000
	Regional Office - NCR	992,000	127,000	1,119,000
	Region I - Ilocos	955,000	161,000	1,116,000
	Regional Office - I	955,000	161,000	1,116,000
	Cordillera Administrative Region (CAR)	663,000	135,000	798,000
	Regional Office - CAR	663,000	135,000	798,000
	Region II - Cagayan Valley	1,003,000	161,000	1,164,000
	Regional Office - II	1,003,000	161,000	1,164,000
	Region III - Central Luzon	1,007,000	156,000	1,163,000
	Regional Office - III	1,007,000	156,000	1,163,000
	Region IVA - CALABARZON	337,000	77,000	414,000
	Regional Office - IVA	337,000	77,000	414,000
	Region IVB - MIMAROPA	620,000	103,000	723,000
	Regional Office - IVB	620,000	103,000	723,000
	Region V - Bicol	978,000	114,000	1,092,000
	Regional Office - V	978,000	114,000	1,092,000
	Region VI - Western Visayas	955,000	109,000	1,064,000
	Regional Office - VI	955,000	109,000	1,064,000
	Region VII - Central Visayas	1,019,000	186,000	1,205,000
	Regional Office - VII	1,019,000	186,000	1,205,000
	Region VIII - Eastern Visayas	996,000	135,000	1,131,000
	Regional Office - VIII	996,000	135,000	1,131,000

Region IX - Zamboanga Peninsula	655,000	156,000		811,000
Regional Office - IX	655,000	156,000		811,000
Region X - Northern Mindanao	1,035,000	150,000		1,185,000
Regional Office - X	1,035,000	150,000		1,185,000
Region XI - Davao	1,010,000	138,000		1,148,000
Regional Office - XI	1,010,000	138,000		1,148,000
Region XII - SOCCSKSARGEN	663,000	105,000		768,000
Regional Office - XII	663,000	105,000		768,000
Autonomous Region in Muslim Mindanao (ARMM)	976,000	186,000		1,162,000
Regional Office - ARMM	976,000	186,000		1,162,000
Sub-total, Operations	1,241,244,000	79,666,000		1,320,910,000
TOTAL NEW APPROPRIATIONS	P 1,502,206,000	P 231,859,000	P 2,002,000	P 1,736,067,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

498,985

Total Basic Pay

498,985

Other Compensation Common to All

Personnel Economic Relief Allowance

25,272

Representation Allowance

12,420

Transportation Allowance

13,500

Clothing and Uniform Allowance

6,318

Mid-Year Bonus - Civilian

41,585

Year End Bonus

41,585

Cash Gift

5,265

Per Diems

608

Productivity Enhancement Incentive

5,265

Step Increment

1,246

Total Other Compensation Common to All	153,064

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	49

Total Other Compensation for Specific Groups	49

Other Benefits	
PAG-IBIG Contributions	1,252
PhilHealth Contributions	4,666
Employees Compensation Insurance Premiums	1,252
Loyalty Award - Civilian	800
Terminal Leave	4,572

Total Other Benefits	12,542

Non-Permanent Positions	2,421

Other Personnel Benefits	
Police Benefits	835,145

Total Other Personnel Benefits	835,145

Total Personnel Services	1,502,206

Maintenance and Other Operating Expenses	
Travelling Expenses	28,198
Training and Scholarship Expenses	8,940
Supplies and Materials Expenses	50,365
Utility Expenses	30,320
Communication Expenses	18,132
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,521
Professional Services	9,735
General Services	19,113
Repairs and Maintenance	17,768
Taxes, Insurance Premiums and Other Fees	3,699
Other Maintenance and Operating Expenses	
Advertising Expenses	105
Printing and Publication Expenses	1,780
Representation Expenses	15,465
Transportation and Delivery Expenses	200
Rent/Lease Expenses	23,141
Subscription Expenses	2,077
Other Maintenance and Operating Expenses	300

Total Maintenance and Other Operating Expenses	231,859

Total Current Operating Expenditures	1,734,065

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,002

Total Capital Outlays	2,002

TOTAL NEW APPROPRIATIONS	1,736,067
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F. PHILIPPINE NATIONAL POLICE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 173,240,869,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 18,656,437,000	P 1,070,797,000	P 49,781,000	P 19,777,015,000
2000000000000000	Support to Operations	99,906,000	374,441,000		474,347,000
3000000000000000	Operations	133,716,816,000	13,352,439,000	5,920,252,000	152,989,507,000
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	CRIME PREVENTION AND SUPPRESSION PROGRAM	133,653,101,000	12,734,852,000	5,920,252,000	152,308,205,000
	CRIME INVESTIGATION PROGRAM	63,715,000	617,587,000		681,302,000
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	TOTAL NEW APPROPRIATIONS	P 152,473,159,000	P 14,797,677,000	P 5,970,033,000	P 173,240,869,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 364,883,000	P 14,568,000	P 49,781,000	P 429,232,000
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	National Capital Region (NCR)	364,883,000	14,568,000	49,781,000	429,232,000
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	Central Office	364,883,000	14,568,000	49,781,000	429,232,000
100000100002000	Personnel and Records Management	207,771,000	298,617,000		506,388,000
	National Capital Region (NCR)	207,771,000	235,231,000		443,002,000
	Central Office	207,771,000	221,324,000		429,095,000
	Regional Office - NCR		13,907,000		13,907,000
	Region I - Ilocos		4,470,000		4,470,000
	Regional Office - I		4,470,000		4,470,000
	Cordillera Administrative Region (CAR)		3,383,000		3,383,000
	Regional Office - CAR		3,383,000		3,383,000
	Region II - Cagayan Valley		3,609,000		3,609,000
	Regional Office - II		3,609,000		3,609,000
	Region III - Central Luzon		6,276,000		6,276,000
	Regional Office - III		6,276,000		6,276,000
	Region IVA - CALABARZON		4,722,000		4,722,000
	Regional Office - IVA		4,722,000		4,722,000
	Region IVB - MIMAROPA		2,513,000		2,513,000
	Regional Office - IVB		2,513,000		2,513,000
	Region V - Bicol		3,697,000		3,697,000
	Regional Office - V		3,697,000		3,697,000
	Region VI - Western Visayas		4,413,000		4,413,000
	Regional Office - VI		4,413,000		4,413,000
	Region VII - Central Visayas		4,450,000		4,450,000
	Regional Office - VII		4,450,000		4,450,000
	Region VIII - Eastern Visayas		3,461,000		3,461,000
	Regional Office - VIII		3,461,000		3,461,000
	Region IX - Zamboanga Peninsula		3,417,000		3,417,000
	Regional Office - IX		3,417,000		3,417,000
	Region X - Northern Mindanao		4,332,000		4,332,000
	Regional Office - X		4,332,000		4,332,000

	Region XI - Davao		3,618,000	3,618,000
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	Regional Office - XI		3,618,000	3,618,000
	Region XII - SOCCSKSARGEN		3,642,000	3,642,000
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	Regional Office - XII		3,642,000	3,642,000
	Region XIII - CARAGA		3,561,000	3,561,000
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	Regional Office - XIII		3,561,000	3,561,000
	Autonomous Region in Muslim Mindanao (ARMM)		3,822,000	3,822,000
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	Regional Office - ARMM		3,822,000	3,822,000
100000100003000	Fiscal Management Services	158,027,000	133,009,000	291,036,000
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	National Capital Region (NCR)	158,027,000	133,009,000	291,036,000
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	Central Office	158,027,000	133,009,000	291,036,000
100000100004000	Internal Affairs Services	47,478,000	87,360,000	134,838,000
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	National Capital Region (NCR)	47,478,000	87,360,000	134,838,000
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	Central Office	47,478,000	87,360,000	134,838,000
100000100005000	Human Resource Development	7,220,000	447,747,000	454,967,000
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	National Capital Region (NCR)	7,220,000	270,833,000	278,053,000
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	Central Office	7,220,000	247,198,000	254,418,000
	Regional Office - NCR		23,635,000	23,635,000
	Region I - Ilocos		10,901,000	10,901,000
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	Regional Office - I		10,901,000	10,901,000
	Cordillera Administrative Region (CAR)		7,728,000	7,728,000
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	Regional Office - CAR		7,728,000	7,728,000
	Region II - Cagayan Valley		9,500,000	9,500,000
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	Regional Office - II		9,500,000	9,500,000
	Region III - Central Luzon		15,404,000	15,404,000
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	Regional Office - III		15,404,000	15,404,000
	Region IVA - CALABARZON		14,981,000	14,981,000
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	Regional Office - IVA		14,981,000	14,981,000

Region IVB - MIMAROPA		7,600,000		7,600,000
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Regional Office - IVB		7,600,000		7,600,000
Region V - Bicol		11,553,000		11,553,000
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Regional Office - V		11,553,000		11,553,000
Region VI - Western Visayas		13,870,000		13,870,000
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Regional Office - VI		13,870,000		13,870,000
Region VII - Central Visayas		12,820,000		12,820,000
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Regional Office - VII		12,820,000		12,820,000
Region VIII - Eastern Visayas		10,798,000		10,798,000
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Regional Office - VIII		10,798,000		10,798,000
Region IX - Zamboanga Peninsula		9,939,000		9,939,000
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Regional Office - IX		9,939,000		9,939,000
Region X - Northern Mindanao		11,043,000		11,043,000
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Regional Office - X		11,043,000		11,043,000
Region XI - Davao		10,983,000		10,983,000
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Regional Office - XI		10,983,000		10,983,000
Region XII - SOCCSKSARGEN		9,689,000		9,689,000
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Regional Office - XII		9,689,000		9,689,000
Region XIII - CARAGA		8,524,000		8,524,000
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Regional Office - XIII		8,524,000		8,524,000
Autonomous Region in Muslim Mindanao (ARMM)		11,581,000		11,581,000
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Regional Office - ARMM		11,581,000		11,581,000
100000100006000 Plans Services	11,256,000	89,496,000		100,752,000
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National Capital Region (NCR)	11,256,000	89,496,000		100,752,000
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Central Office	11,256,000	89,496,000		100,752,000
100000100007000 Administration of Personnel Benefits	17,859,802,000			17,859,802,000
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National Capital Region (NCR)	17,859,802,000			17,859,802,000
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Central Office	17,859,802,000			17,859,802,000
Sub-total, General Administration and Support	18,656,437,000	1,070,797,000	49,781,000	19,777,015,000
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2000000000000000	Support to Operations			
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	7,186,000	48,034,000	55,220,000
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	National Capital Region (NCR)	7,186,000	48,034,000	55,220,000
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	Central Office	7,186,000	48,034,000	55,220,000
200000100002000	Provision of hospitalization and health care services to the members of the PNP and their dependents	92,720,000	326,407,000	419,127,000
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	National Capital Region (NCR)	92,720,000	271,721,000	364,441,000
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	Central Office	92,720,000	265,049,000	357,769,000
	Regional Office - NCR		6,672,000	6,672,000
	Region I - Ilocos		3,136,000	3,136,000
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	Regional Office - I		3,136,000	3,136,000
	Cordillera Administrative Region (CAR)		3,239,000	3,239,000
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	Regional Office - CAR		3,239,000	3,239,000
	Region II - Cagayan Valley		3,213,000	3,213,000
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	Regional Office - II		3,213,000	3,213,000
	Region III - Central Luzon		4,338,000	4,338,000
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	Regional Office - III		4,338,000	4,338,000
	Region IVA - CALABARZON		2,822,000	2,822,000
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	Regional Office - IVA		2,822,000	2,822,000
	Region IVB - MIMAROPA		2,418,000	2,418,000
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	Regional Office - IVB		2,418,000	2,418,000
	Region V - Bicol		3,398,000	3,398,000
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	Regional Office - V		3,398,000	3,398,000
	Region VI - Western Visayas		3,186,000	3,186,000
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	Regional Office - VI		3,186,000	3,186,000
	Region VII - Central Visayas		3,391,000	3,391,000
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Regional Office - VII		3,391,000		3,391,000
Region VIII - Eastern Visayas		3,214,000		3,214,000
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Regional Office - VIII		3,214,000		3,214,000
Region IX - Zamboanga Peninsula		2,699,000		2,699,000
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Regional Office - IX		2,699,000		2,699,000
Region X - Northern Mindanao		4,097,000		4,097,000
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Regional Office - X		4,097,000		4,097,000
Region XI - Davao		3,653,000		3,653,000
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Regional Office - XI		3,653,000		3,653,000
Region XII - SOCCSKSARGEN		3,647,000		3,647,000
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Regional Office - XII		3,647,000		3,647,000
Region XIII - CARAGA		4,195,000		4,195,000
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Regional Office - XIII		4,195,000		4,195,000
Autonomous Region in Muslim Mindanao (ARMM)		4,040,000		4,040,000
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Regional Office - ARMM		4,040,000		4,040,000
Sub-total, Support to Operations	99,906,000	374,441,000		474,347,000
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3000000000000000 Operations				
3100000000000000 00 : Community safety improved	133,716,816,000	13,352,439,000	5,920,252,000	152,989,507,000
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3101000000000000 CRIME PREVENTION AND SUPPRESSION PROGRAM	133,653,101,000	12,734,852,000	5,920,252,000	152,308,205,000
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310100100001000 Conduct of procurement, transport, storage and distribution of supplies and materials, including the maintenance of equipment and facilities	1,939,469,000	7,612,425,000	5,418,889,000	14,970,783,000
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National Capital Region (NCR)	1,939,469,000	4,919,633,000	5,418,889,000	12,277,991,000
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Central Office	1,939,469,000	4,332,569,000	5,418,889,000	11,690,927,000
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Regional Office - NCR		587,064,000		587,064,000
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Region I - Ilocos		150,284,000		150,284,000
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Regional Office - I		150,284,000		150,284,000
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Cordillera Administrative Region (CAR)		125,159,000		125,159,000
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Regional Office - CAR		125,159,000		125,159,000

Region II - Cagayan Valley	159,449,000	159,449,000
Regional Office - II	159,449,000	159,449,000
Region III - Central Luzon	240,543,000	240,543,000
Regional Office - III	240,543,000	240,543,000
Region IVA - CALABARZON	188,738,000	188,738,000
Regional Office - IVA	188,738,000	188,738,000
Region IVB - MIMAROPA	111,264,000	111,264,000
Regional Office - IVB	111,264,000	111,264,000
Region V - Bicol	258,851,000	258,851,000
Regional Office - V	258,851,000	258,851,000
Region VI - Western Visayas	212,918,000	212,918,000
Regional Office - VI	212,918,000	212,918,000
Region VII - Central Visayas	211,224,000	211,224,000
Regional Office - VII	211,224,000	211,224,000
Region VIII - Eastern Visayas	210,013,000	210,013,000
Regional Office - VIII	210,013,000	210,013,000
Region IX - Zamboanga Peninsula	134,791,000	134,791,000
Regional Office - IX	134,791,000	134,791,000
Region X - Northern Mindanao	158,618,000	158,618,000
Regional Office - X	158,618,000	158,618,000
Region XI - Davao	139,328,000	139,328,000
Regional Office - XI	139,328,000	139,328,000
Region XII - SOCCSKSARGEN	126,487,000	126,487,000
Regional Office - XII	126,487,000	126,487,000
Region XIII - CARAGA	132,454,000	132,454,000
Regional Office - XIII	132,454,000	132,454,000
Autonomous Region in Muslim Mindanao (ARMM)	132,671,000	132,671,000
Regional Office - ARMM	132,671,000	132,671,000

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	131,614,364,000	3,657,942,000	135,272,306,000
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	National Capital Region (NCR)	131,614,364,000	1,640,504,000	133,254,868,000
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	Central Office	131,614,364,000	1,278,546,000	132,892,910,000
	Regional Office - NCR		361,958,000	361,958,000
	Region I - Ilocos		113,204,000	113,204,000
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	Regional Office - I		113,204,000	113,204,000
	Cordillera Administrative Region (CAR)		103,949,000	103,949,000
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	Regional Office - CAR		103,949,000	103,949,000
	Region II - Cagayan Valley		82,601,000	82,601,000
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	Regional Office - II		82,601,000	82,601,000
	Region III - Central Luzon		140,699,000	140,699,000
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	Regional Office - III		140,699,000	140,699,000
	Region IVA - CALABARZON		194,414,000	194,414,000
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	Regional Office - IVA		194,414,000	194,414,000
	Region IVB - MIMAROPA		72,037,000	72,037,000
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	Regional Office - IVB		72,037,000	72,037,000
	Region V - Bicol		120,467,000	120,467,000
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	Regional Office - V		120,467,000	120,467,000
	Region VI - Western Visayas		195,508,000	195,508,000
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	Regional Office - VI		195,508,000	195,508,000
	Region VII - Central Visayas		158,820,000	158,820,000
			-----	-----
	Regional Office - VII		158,820,000	158,820,000
	Region VIII - Eastern Visayas		121,335,000	121,335,000
			-----	-----
	Regional Office - VIII		121,335,000	121,335,000
	Region IX - Zamboanga Peninsula		134,347,000	134,347,000
			-----	-----

	Regional Office - IX		134,347,000		134,347,000
	Region X - Northern Mindanao		117,298,000	-----	117,298,000
	Regional Office - X		117,298,000		117,298,000
	Region XI - Davao		119,955,000	-----	119,955,000
	Regional Office - XI		119,955,000		119,955,000
	Region XII - SOCCSKSARGEN		114,173,000	-----	114,173,000
	Regional Office - XII		114,173,000		114,173,000
	Region XIII - CARAGA		99,373,000	-----	99,373,000
	Regional Office - XIII		99,373,000		99,373,000
	Autonomous Region in Muslim Mindanao (ARMM)		129,258,000	-----	129,258,000
	Regional Office - ARMM		129,258,000		129,258,000
310100100003000	Conduct of intelligence and counterintelligence activities	61,049,000	1,178,224,000	-----	1,239,273,000
	National Capital Region (NCR)	61,049,000	883,615,000	-----	944,664,000
	Central Office	61,049,000	856,265,000		917,314,000
	Regional Office - NCR		27,350,000		27,350,000
	Region I - Ilocos		16,951,000	-----	16,951,000
	Regional Office - I		16,951,000		16,951,000
	Cordillera Administrative Region (CAR)		14,810,000	-----	14,810,000
	Regional Office - CAR		14,810,000		14,810,000
	Region II - Cagayan Valley		15,079,000	-----	15,079,000
	Regional Office - II		15,079,000		15,079,000
	Region III - Central Luzon		23,846,000	-----	23,846,000
	Regional Office - III		23,846,000		23,846,000
	Region IVA - CALABARZON		21,805,000	-----	21,805,000
	Regional Office - IVA		21,805,000		21,805,000
	Region IVB - MIMAROPA		11,726,000	-----	11,726,000
	Regional Office - IVB		11,726,000		11,726,000

Region V - Bicol	18,801,000	18,801,000	18,801,000
Regional Office - V	18,801,000	18,801,000	18,801,000
Region VI - Western Visayas	22,529,000	22,529,000	22,529,000
Regional Office - VI	22,529,000	22,529,000	22,529,000
Region VII - Central Visayas	21,063,000	21,063,000	21,063,000
Regional Office - VII	21,063,000	21,063,000	21,063,000
Region VIII - Eastern Visayas	20,659,000	20,659,000	20,659,000
Regional Office - VIII	20,659,000	20,659,000	20,659,000
Region IX - Zamboanga Peninsula	16,936,000	16,936,000	16,936,000
Regional Office - IX	16,936,000	16,936,000	16,936,000
Region X - Northern Mindanao	21,013,000	21,013,000	21,013,000
Regional Office - X	21,013,000	21,013,000	21,013,000
Region XI - Davao	16,215,000	16,215,000	16,215,000
Regional Office - XI	16,215,000	16,215,000	16,215,000
Region XII - SOCCSKSARGEN	16,155,000	16,155,000	16,155,000
Regional Office - XII	16,155,000	16,155,000	16,155,000
Region XIII - CARAGA	16,634,000	16,634,000	16,634,000
Regional Office - XIII	16,634,000	16,634,000	16,634,000
Autonomous Region in Muslim Mindanao (ARMM)	20,387,000	20,387,000	20,387,000
Regional Office - ARMM	20,387,000	20,387,000	20,387,000
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	38,219,000	285,613,000	323,832,000
National Capital Region (NCR)	38,219,000	227,396,000	265,615,000
Central Office	38,219,000	222,745,000	260,964,000
Regional Office - NCR		4,651,000	4,651,000

Region I - Ilocos	3,019,000	3,019,000
Regional Office - I	3,019,000	3,019,000
Cordillera Administrative Region (CAR)	3,487,000	3,487,000
Regional Office - CAR	3,487,000	3,487,000
Region II - Cagayan Valley	4,008,000	4,008,000
Regional Office - II	4,008,000	4,008,000
Region III - Central Luzon	4,001,000	4,001,000
Regional Office - III	4,001,000	4,001,000
Region IVA - CALABARZON	3,871,000	3,871,000
Regional Office - IVA	3,871,000	3,871,000
Region IVB - MIMAROPA	1,956,000	1,956,000
Regional Office - IVB	1,956,000	1,956,000
Region V - Bicol	3,974,000	3,974,000
Regional Office - V	3,974,000	3,974,000
Region VI - Western Visayas	4,306,000	4,306,000
Regional Office - VI	4,306,000	4,306,000
Region VII - Central Visayas	3,567,000	3,567,000
Regional Office - VII	3,567,000	3,567,000
Region VIII - Eastern Visayas	3,750,000	3,750,000
Regional Office - VIII	3,750,000	3,750,000
Region IX - Zamboanga Peninsula	2,946,000	2,946,000
Regional Office - IX	2,946,000	2,946,000
Region X - Northern Mindanao	3,937,000	3,937,000
Regional Office - X	3,937,000	3,937,000
Region XI - Davao	3,844,000	3,844,000
Regional Office - XI	3,844,000	3,844,000
Region XII - SOCCSKSARGEN	3,617,000	3,617,000
Regional Office - XII	3,617,000	3,617,000

Region XIII - CARAGA	3,877,000		3,877,000
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Regional Office - XIII	3,877,000		3,877,000
Autonomous Region in Muslim Mindanao (ARMM)	4,057,000		4,057,000
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Regional Office - ARMM	4,057,000		4,057,000
 Projects			
Locally-Funded Project(s)	648,000	501,363,000	502,011,000
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310100200001000 Construction of Police Stations		330,000,000	330,000,000
		-----	-----
Region I - Ilocos		5,445,000	5,445,000
		-----	-----
Regional Office - I		5,445,000	5,445,000
Cordillera Administrative Region (CAR)		5,445,000	5,445,000
		-----	-----
Regional Office - CAR		5,445,000	5,445,000
Region II - Cagayan Valley		20,977,000	20,977,000
		-----	-----
Regional Office - II		20,977,000	20,977,000
Region III - Central Luzon		8,664,000	8,664,000
		-----	-----
Regional Office - III		8,664,000	8,664,000
Region IVA - CALABARZON		8,664,000	8,664,000
		-----	-----
Regional Office - IVA		8,664,000	8,664,000
Region IVB - MIMAROPA		21,743,000	21,743,000
		-----	-----
Regional Office - IVB		21,743,000	21,743,000
Region V - Bicol		24,963,000	24,963,000
		-----	-----
Regional Office - V		24,963,000	24,963,000
Region VI - Western Visayas		32,608,000	32,608,000
		-----	-----
Regional Office - VI		32,608,000	32,608,000
Region VII - Central Visayas		65,965,000	65,965,000
		-----	-----
Regional Office - VII		65,965,000	65,965,000
Region VIII - Eastern Visayas		5,446,000	5,446,000
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Regional Office - VIII		5,446,000	5,446,000

	Region IX - Zamboanga Peninsula		5,446,000	5,446,000
	Regional Office - IX		5,446,000	5,446,000
	Region X - Northern Mindanao		40,568,000	40,568,000
	Regional Office - X		40,568,000	40,568,000
	Region XI - Davao		8,664,000	8,664,000
	Regional Office - XI		8,664,000	8,664,000
	Region XII - SOCCSKSARGEN		38,040,000	38,040,000
	Regional Office - XII		38,040,000	38,040,000
	Region XIII - CARAGA		31,917,000	31,917,000
	Regional Office - XIII		31,917,000	31,917,000
	Autonomous Region in Muslim Mindanao (ARMM)		5,445,000	5,445,000
	Regional Office - ARMM		5,445,000	5,445,000
310100200014000	Retirement Benefits Claims Inquiry (RBCI Kiosks)	648,000	3,060,000	3,708,000
	National Capital Region (NCR)	648,000	3,060,000	3,708,000
	Central Office	648,000	3,060,000	3,708,000
310100200015000	Construction of Northern Police District (NPD) Annex Building		26,300,000	26,300,000
	National Capital Region (NCR)		26,300,000	26,300,000
	Regional Office - NCR		26,300,000	26,300,000
310100200016000	Construction of Regional Crime Laboratory Office 4A Building		25,000,000	25,000,000
	Region IVA - CALABARZON		25,000,000	25,000,000
	Regional Office - IVA		25,000,000	25,000,000
310100200017000	Construction of Regional Crime Laboratory Office 6 Building		60,110,000	60,110,000
	Region VI - Western Visayas		60,110,000	60,110,000
	Regional Office - VI		60,110,000	60,110,000

310100200018000	Construction of Marinduque Standard Provincial Crime Lab Office Building		12,240,000	12,240,000
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	Region IVB - MIMAROPA		12,240,000	12,240,000
			-----	-----
	Regional Office - IVB		12,240,000	12,240,000
310100200019000	Procurement of One (1) Unit 50 footer wooden motorbanca patrol boat (Antique Provincial Police Office)		2,000,000	2,000,000
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	Region VI - Western Visayas		2,000,000	2,000,000
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	Regional Office - VI		2,000,000	2,000,000
310100200020000	Procurement of One (1) Unit Pickup patrol car (Antique Provincial Police Office)		2,000,000	2,000,000
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	Region VI - Western Visayas		2,000,000	2,000,000
			-----	-----
	Regional Office - VI		2,000,000	2,000,000
310100200021000	Upgrade and set-up of Local Area Network Server, Multi-Media Equipment and CCTV (Antique Provincial Police Office)		653,000	653,000
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	Region VI - Western Visayas		653,000	653,000
			-----	-----
	Regional Office - VI		653,000	653,000
310100200022000	Procurement of Patrol Cars		40,000,000	40,000,000
			-----	-----
	National Capital Region (NCR)		40,000,000	40,000,000
			-----	-----
	Central Office		40,000,000	40,000,000
310200000000000	CRIME INVESTIGATION PROGRAM	63,715,000	617,587,000	681,302,000
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310200100001000	Conduct of criminal investigation and other related confidential activities	63,715,000	617,587,000	681,302,000
		-----	-----	-----
	National Capital Region (NCR)	63,715,000	397,861,000	461,576,000
		-----	-----	-----
	Central Office	63,715,000	363,609,000	427,324,000
	Regional Office - NCR		34,252,000	34,252,000
	Region I - Ilocos		11,470,000	11,470,000
			-----	-----
	Regional Office - I		11,470,000	11,470,000
	Cordillera Administrative Region (CAR)		10,418,000	10,418,000
			-----	-----
	Regional Office - CAR		10,418,000	10,418,000

Region II - Cagayan Valley	8,775,000	8,775,000
Regional Office - II	8,775,000	8,775,000
Region III - Central Luzon	26,077,000	26,077,000
Regional Office - III	26,077,000	26,077,000
Region IVA - CALABARZON	17,918,000	17,918,000
Regional Office - IVA	17,918,000	17,918,000
Region IVB - MIMAROPA	7,445,000	7,445,000
Regional Office - IVB	7,445,000	7,445,000
Region V - Bicol	12,607,000	12,607,000
Regional Office - V	12,607,000	12,607,000
Region VI - Western Visayas	19,856,000	19,856,000
Regional Office - VI	19,856,000	19,856,000
Region VII - Central Visayas	22,173,000	22,173,000
Regional Office - VII	22,173,000	22,173,000
Region VIII - Eastern Visayas	10,833,000	10,833,000
Regional Office - VIII	10,833,000	10,833,000
Region IX - Zamboanga Peninsula	12,929,000	12,929,000
Regional Office - IX	12,929,000	12,929,000
Region X - Northern Mindanao	14,738,000	14,738,000
Regional Office - X	14,738,000	14,738,000
Region XI - Davao	18,379,000	18,379,000
Regional Office - XI	18,379,000	18,379,000
Region XII - SOCCSKSARGEN	10,338,000	10,338,000
Regional Office - XII	10,338,000	10,338,000
Region XIII - CARAGA	7,999,000	7,999,000
Regional Office - XIII	7,999,000	7,999,000
Autonomous Region in Muslim Mindanao (ARMM)	7,771,000	7,771,000
Regional Office - ARMM	7,771,000	7,771,000

Sub-total, Operations	133,716,816,000	13,352,439,000	5,920,252,000	152,989,507,000
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TOTAL NEW APPROPRIATIONS	P 152,473,159,000	P 14,797,677,000	P 5,970,033,000	P 173,240,869,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

2,242,053

Total Basic Pay

2,242,053

Other Compensation Common to All

Personnel Economic Relief Allowance

268,320

Representation Allowance

1,050

Transportation Allowance

1,050

Clothing and Uniform Allowance

67,080

Mid-Year Bonus - Civilian

186,838

Year End Bonus

186,838

Cash Gift

55,900

Productivity Enhancement Incentive

55,900

Step Increment

5,604

Total Other Compensation Common to All

828,580

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

5,148

Longevity Pay

15,557

Total Other Compensation for Specific Groups

20,705

Other Benefits

PAG-IBIG Contributions

13,416

PhilHealth Contributions

30,412

Employees Compensation Insurance Premiums

13,416

Retirement Gratuity

43,308

Loyalty Award - Civilian

8,760

Terminal Leave

66,635

Total Other Benefits

175,947

Basic Pay

Base Pay

72,487,032

Creation of New Positions

2,953,300

Total Basic Pay

75,440,332

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,355,448
Clothing/ Uniform Allowance	1,809,018
Subsistence Allowance	9,935,866
Laundry Allowance	69,510
Quarters Allowance	964,130
Longevity Pay	12,993,022
Mid-Year Bonus - Military/Uniformed Personnel	6,040,586
Year-end Bonus	6,040,586
Cash Gift	907,385
Productivity Enhancement Incentive	907,385

Total Other Compensation Common to All	44,022,936

Other Compensation for Specific Groups	
Hazardous Duty Pay	470,065
Flying Pay	11,488
Sea Duty Pay	192,845
Combat Incentive Pay	4,787,212
Hazard Duty Pay	1,175,971
Training Subsistence Allowance	244,072
Civil Disturbance Control Subsistence Allowance	111,524
Subsistence of Detainees	125,093
Hardship Allowance	602
Combat Duty Pay	6,254,964
Incentive Pay	26,581
Instructor's Duty Pay	108,448
Medal of Valor Award	49,500
Hospitalization Expenses	99,233
Specialist's Pay	34,187
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)	8,829,059

Total Other Compensation for Specific Groups	22,520,844

Other Benefits	
Special Group Term Insurance	13,066
PAG-IBIG Contributions	217,772
PhilHealth Contributions	805,652
Employees Compensation Insurance Premiums	217,772
Retirement Gratuity	2,560,076
Terminal Leave	3,407,424

Total Other Benefits	7,221,762

Total Personnel Services	152,473,159

Maintenance and Other Operating Expenses	
Travelling Expenses	201,814
Training and Scholarship Expenses	724,912
Supplies and Materials Expenses	7,996,684
Utility Expenses	1,106,922
Communication Expenses	346,261
Awards/Rewards and Prizes	5,234
Confidential, Intelligence and Extraordinary Expenses	
Intelligence Expenses	917,929
Professional Services	50,522

General Services	93,396
Repairs and Maintenance	1,010,967
Financial Assistance/Subsidy	1,415,521
Taxes, Insurance Premiums and Other Fees	183,390
Other Maintenance and Operating Expenses	
Advertising Expenses	2,369
Printing and Publication Expenses	174,462
Transportation and Delivery Expenses	18,949
Rent/Lease Expenses	309,108
Subscription Expenses	19,788
Other Maintenance and Operating Expenses	219,449

Total Maintenance and Other Operating Expenses	14,797,677

Total Current Operating Expenditures	167,270,836

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	453,650
Machinery and Equipment Outlay	3,914,857
Transportation Equipment Outlay	1,601,526

Total Capital Outlays	5,970,033

TOTAL NEW APPROPRIATIONS	173,240,869
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G. PHILIPPINE PUBLIC SAFETY COLLEGE

For general administration and support, and operations, as indicated hereunder..... P 2,171,745,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 65,052,000	P 91,336,000	P	P 156,388,000
3000000000000000	Operations	896,504,000	632,293,000	486,560,000	2,015,357,000
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	PUBLIC SAFETY EDUCATION PROGRAM	896,504,000	632,293,000	486,560,000	2,015,357,000
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	TOTAL NEW APPROPRIATIONS	P 961,556,000	P 723,629,000	P 486,560,000	P 2,171,745,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 60,324,000	P 91,336,000		P 151,660,000
10000100002000	Administration of Personnel Benefits	4,728,000			4,728,000
Sub-total, General Administration and Support		65,052,000	91,336,000		156,388,000
Operations					
31000000000000	00 : Professionalized Public Safety Officers	896,504,000	632,293,000	486,560,000	2,015,357,000
31010000000000	PUBLIC SAFETY EDUCATION PROGRAM	896,504,000	632,293,000	486,560,000	2,015,357,000
310100100001000	Research and development activities	27,738,000	3,722,000		31,460,000
310100100002000	Education and Training Program	868,766,000	628,571,000	486,560,000	1,983,897,000
Sub-total, Operations		896,504,000	632,293,000	486,560,000	2,015,357,000
TOTAL NEW APPROPRIATIONS		P 961,556,000	P 723,629,000	P 486,560,000	P 2,171,745,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

103,206

Total Basic Pay

103,206

Other Compensation Common to All

Personnel Economic Relief Allowance

6,528

Representation Allowance

1,074

Transportation Allowance

1,074

Clothing and Uniform Allowance

1,632

Honoraria

134,634

Mid-Year Bonus - Civilian	8,601
Year End Bonus	8,601
Cash Gift	1,360
Productivity Enhancement Incentive	1,360
Step Increment	258

Total Other Compensation Common to All	165,122

Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	2,531

Total Other Compensation for Specific Groups	2,531

Other Benefits	
PAG-IBIG Contributions	327
PhilHealth Contributions	1,212
Employees Compensation Insurance Premiums	327
Loyalty Award - Civilian	425
Terminal Leave	2,197

Total Other Benefits	4,488

Basic Pay	
Base Pay	483,412

Total Basic Pay	483,412

Other Compensation Common to All	
Personnel Economic Relief Allowance	25,200
Clothing/ Uniform Allowance	21,720
Subsistence Allowance	57,488
Mid-Year Bonus - Military/Uniformed Personnel	40,284
Year-end Bonus	40,284
Cash Gift	5,250
Productivity Enhancement Incentive	5,250

Total Other Compensation Common to All	195,476

Other Benefits	
Special Group Term Insurance	76
PAG-IBIG Contributions	1,260
PhilHealth Contributions	4,725
Employees Compensation Insurance Premiums	1,260

Total Other Benefits	7,321

Total Personnel Services	961,556

Maintenance and Other Operating Expenses	
Travelling Expenses	54,778
Training and Scholarship Expenses	168,276
Supplies and Materials Expenses	276,843
Utility Expenses	47,628
Communication Expenses	17,461
Survey, Research, Exploration and Development Expenses	334

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	684
Professional Services	6,280
General Services	27,202
Repairs and Maintenance	79,215
Taxes, Insurance Premiums and Other Fees	562
Other Maintenance and Operating Expenses	
Advertising Expenses	225
Printing and Publication Expenses	6,494
Representation Expenses	10,466
Rent/Lease Expenses	24,094
Membership Dues and Contributions to Organizations	235
Subscription Expenses	2,829
Other Maintenance and Operating Expenses	23

Total Maintenance and Other Operating Expenses	723,629

Total Current Operating Expenditures	1,685,185

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	65,000
Buildings and Other Structures	421,440
Furniture, Fixtures and Books Outlay	120

Total Capital Outlays	486,560

TOTAL NEW APPROPRIATIONS	2,171,745
	=====

H. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON MUSLIM AFFAIRS)

For general administration and support, support to operations, and operations, as indicated hereunder.....P 601,457,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 82,362,000	P 38,833,000	P 2,940,000	P 124,135,000
2000000000000000	Support to Operations	22,378,000	15,915,000	36,798,000	75,091,000

3000000000000000	Operations	346,095,000	56,136,000		402,231,000
		-----	-----	-----	-----
	SOCIO-CULTURAL PROGRAM	314,029,000	41,741,000		355,770,000
	SOCIO-ECONOMIC PROGRAM	13,030,000	9,806,000		22,836,000
	SOCIAL PROTECTION PROGRAM	19,036,000	4,589,000		23,625,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 450,835,000	P 110,884,000	P 39,738,000	P 601,457,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 58,809,000	P 38,833,000	P 2,940,000	P 100,582,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	23,553,000			23,553,000
		-----	-----	-----	-----
	Sub-total, General Administration and Support	82,362,000	38,833,000	2,940,000	124,135,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				
200000100001000	Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	15,327,000	12,214,000	36,798,000	64,339,000
		-----	-----	-----	-----
200000100002000	Information dissemination on issues and concerns affecting Muslim Filipinos	7,051,000	1,492,000		8,543,000
		-----	-----	-----	-----
200000100003000	Policy and advisory services		2,209,000		2,209,000
		-----	-----	-----	-----
	Sub-total, Support to Operations	22,378,000	15,915,000	36,798,000	75,091,000
		-----	-----	-----	-----
3000000000000000	Operations				
3100000000000000	00 : Muslim culture, traditions, and cultural centers preserved, developed and strengthened	314,029,000	41,741,000		355,770,000
		-----	-----	-----	-----
3101000000000000	SOCIO-CULTURAL PROGRAM	314,029,000	41,741,000		355,770,000
		-----	-----	-----	-----
310100100001000	Administration and supervision of Hajj operations	5,068,000	21,311,000		26,379,000
		-----	-----	-----	-----

310100100002000	Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	13,932,000	5,054,000	18,986,000
310100100003000	Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	295,029,000	15,376,000	310,405,000
320000000000000	00 : Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized	32,066,000	14,395,000	46,461,000
320100000000000	SOCIO-ECONOMIC PROGRAM	13,030,000	9,806,000	22,836,000
320100100001000	Promotion, development and management of Endowment services		420,000	420,000
320100100002000	Promotion and development of Muslim Micro and Small Enterprise (MSEs)	13,030,000	8,922,000	21,952,000
320100100003000	Promotion and development of Halal		464,000	464,000
320200000000000	SOCIAL PROTECTION PROGRAM	19,036,000	4,589,000	23,625,000
320200100001000	Support and assistance to Muslim education and advocacy program	4,538,000	479,000	5,017,000
320200100002000	Legal and paralegal services to Muslim Filipino communities		1,400,000	1,400,000
320200100003000	Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	7,437,000	1,320,000	8,757,000
320200100004000	Peace initiatives and conflict resolution	7,061,000	1,390,000	8,451,000
Sub-total, Operations		346,095,000	56,136,000	402,231,000
TOTAL NEW APPROPRIATIONS		P 450,835,000	P 110,884,000	P 39,738,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Creation of New Positions

319,675

9,555

Total Permanent Positions	329,230

Other Compensation Common to All	
Personnel Economic Relief Allowance	16,152
Representation Allowance	5,496
Transportation Allowance	5,496
Clothing and Uniform Allowance	4,038
Mid-Year Bonus - Civilian	26,640
Year End Bonus	26,640
Cash Gift	3,365
Productivity Enhancement Incentive	3,365
Step Increment	800

Total Other Compensation Common to All	91,992

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	817
Overseas Allowance	345

Total Other Compensation for Specific Groups	1,162

Other Benefits	
PAG-IBIG Contributions	806
PhilHealth Contributions	3,286
Employees Compensation Insurance Premiums	806
Terminal Leave	23,553

Total Other Benefits	28,451

Total Personnel Services	450,835

Maintenance and Other Operating Expenses	
Travelling Expenses	19,296
Training and Scholarship Expenses	8,598
Supplies and Materials Expenses	12,435
Utility Expenses	6,750
Communication Expenses	17,783
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,759
Professional Services	1,979
General Services	7,386
Repairs and Maintenance	1,172
Financial Assistance/Subsidy	3,200
Taxes, Insurance Premiums and Other Fees	152
Other Maintenance and Operating Expenses	
Advertising Expenses	751
Printing and Publication Expenses	1,809
Representation Expenses	4,033
Transportation and Delivery Expenses	120
Rent/Lease Expenses	19,910
Subscription Expenses	229
Other Maintenance and Operating Expenses	1,522

Total Maintenance and Other Operating Expenses	110,884

Total Current Operating Expenditures	561,719

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,000
Machinery and Equipment Outlay	25,740
Intangible Assets Outlay	7,998

Total Capital Outlays	39,738

TOTAL NEW APPROPRIATIONS	601,457
	=====

I. NATIONAL YOUTH COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 216,013,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 10,991,000	P 4,923,000	P	P 15,914,000
3000000000000000	Operations	39,963,000	143,836,000	16,300,000	200,099,000
		-----	-----	-----	-----
	YOUTH DEVELOPMENT PROGRAM	39,963,000	143,836,000	16,300,000	200,099,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 50,954,000	P 148,759,000	P 16,300,000	P 216,013,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 8,713,000	P 4,923,000		P 13,636,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	2,278,000			2,278,000
Sub-total, General Administration and Support		10,991,000	4,923,000		15,914,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Coordination of government actions for the development of the youth improved	39,963,000	143,836,000	16,300,000	200,099,000
3101000000000000	YOUTH DEVELOPMENT PROGRAM	39,963,000	143,836,000	16,300,000	200,099,000
310100100001000	Formulate policies and coordinate implementation of Youth Development Programs	39,963,000	143,836,000	16,300,000	200,099,000
Sub-total, Operations		39,963,000	143,836,000	16,300,000	200,099,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 50,954,000	P 148,759,000	P 16,300,000	P 216,013,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

37,357

Total Basic Pay

37,357

Other Compensation Common to All

Personnel Economic Relief Allowance

1,776

Representation Allowance

720

Transportation Allowance

720

Clothing and Uniform Allowance

444

Mid-Year Bonus - Civilian

3,113

Year End Bonus

3,113

Cash Gift

370

Productivity Enhancement Incentive

370

Step Increment

93

Total Other Compensation Common to All

10,719

Other Benefits

PAG-IBIG Contributions

89

PhilHealth Contributions

357

Employees Compensation Insurance Premiums

89

Loyalty Award - Civilian

65

Terminal Leave

2,278

Total Other Benefits

2,878

Total Personnel Services	50,954

Maintenance and Other Operating Expenses	
Travelling Expenses	17,910
Training and Scholarship Expenses	45,676
Supplies and Materials Expenses	30,675
Utility Expenses	2,750
Communication Expenses	3,236
Awards/Rewards and Prizes	2,850
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	958
Professional Services	22,028
General Services	2,112
Repairs and Maintenance	632
Financial Assistance/Subsidy	255
Taxes, Insurance Premiums and Other Fees	224
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,511
Representation Expenses	5,894
Rent/Lease Expenses	8,983
Subscription Expenses	65

Total Maintenance and Other Operating Expenses	148,759

Total Current Operating Expenditures	199,713

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	15,000
Transportation Equipment Outlay	1,300

Total Capital Outlays	16,300

TOTAL NEW APPROPRIATIONS	216,013
	=====

J. PHILIPPINE COMMISSION ON WOMEN (NATIONAL COMMISSION ON THE ROLE OF FILIPINO WOMEN)

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 131,181,000
 =====

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
1000000000000000 General Administration and Support	P 23,494,000	P 16,177,000	P 735,000	P 40,406,000

3000000000000000	Operations	28,884,000	58,316,000	3,575,000	90,775,000
		-----	-----	-----	-----
	WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	28,884,000	58,316,000	3,575,000	90,775,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 52,378,000	P 74,493,000	P 4,310,000	P 131,181,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,761,000	P 16,177,000	P 735,000	P 38,673,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	1,733,000			1,733,000
		-----	-----	-----	-----
	Sub-total, General Administration and Support	23,494,000	16,177,000	735,000	40,406,000
		-----	-----	-----	-----
3000000000000000	Operations				
3100000000000000	00 : Gender-Responsiveness of Government Policies, Plans and Programs Improved	28,884,000	58,316,000	3,575,000	90,775,000
		-----	-----	-----	-----
3101000000000000	WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	28,884,000	58,316,000	3,575,000	90,775,000
		-----	-----	-----	-----
310100100001000	Maintenance of a Data Bank on Gender and Development (GAD) for Women	7,214,000	14,409,000		21,623,000
		-----	-----	-----	-----
310100100002000	Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services	8,255,000	33,306,000		41,561,000
		-----	-----	-----	-----
310100100003000	Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	7,460,000	2,596,000		10,056,000
		-----	-----	-----	-----
310100100004000	Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women	5,955,000	6,155,000		12,110,000
		-----	-----	-----	-----
Projects					
	Locally-Funded Project(s)		1,850,000	3,575,000	5,425,000
			-----	-----	-----

310100200001000	Development and Acquisition of Management Information Sub-Systems		1,850,000		3,575,000		5,425,000
Sub-total, Operations		28,884,000	58,316,000	3,575,000	90,775,000		
TOTAL NEW APPROPRIATIONS		P 52,378,000	P 74,493,000	P 4,310,000	P 131,181,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

35,469

Total Basic Pay

35,469

Other Compensation Common to All

Personnel Economic Relief Allowance

1,776

Representation Allowance

612

Transportation Allowance

612

Clothing and Uniform Allowance

444

Mid-Year Bonus - Civilian

2,955

Year End Bonus

2,955

Cash Gift

370

Productivity Enhancement Incentive

370

Step Increment

90

Total Other Compensation Common to All

10,184

Other Compensation for Specific Groups

Other Personnel Benefits

4,445

Total Other Compensation for Specific Groups

4,445

Other Benefits

PAG-IBIG Contributions

90

PhilHealth Contributions

367

Employees Compensation Insurance Premiums

90

Terminal Leave

1,733

Total Other Benefits

2,280

Total Personnel Services

52,378

Maintenance and Other Operating Expenses

Travelling Expenses

10,478

Training and Scholarship Expenses

4,761

Supplies and Materials Expenses

6,670

Utility Expenses	2,900
Communication Expenses	2,921
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	298
Professional Services	20,990
General Services	4,196
Repairs and Maintenance	690
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	2,681
Transportation and Delivery Expenses	68
Rent/Lease Expenses	4,036
Subscription Expenses	3,730
Other Maintenance and Operating Expenses	9,724

Total Maintenance and Other Operating Expenses	74,493

Total Current Operating Expenditures	126,871

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,185
Intangible Assets Outlay	2,125

Total Capital Outlays	4,310

TOTAL NEW APPROPRIATIONS	131,181
	=====

GENERAL SUMMARY

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 3,403,495,000	P 3,359,562,000	P 1,512,689,000	P 8,275,746,000
B. BUREAU OF FIRE PROTECTION	19,869,971,000	1,615,294,000	731,970,000	22,217,235,000
C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY	9,811,429,000	6,971,597,000	3,082,938,000	19,865,964,000
D. LOCAL GOVERNMENT ACADEMY	35,088,000	218,997,000	4,594,000	258,679,000
E. NATIONAL POLICE COMMISSION	1,502,206,000	231,859,000	2,002,000	1,736,067,000
F. PHILIPPINE NATIONAL POLICE	152,473,159,000	14,797,677,000	5,970,033,000	173,240,869,000
G. PHILIPPINE PUBLIC SAFETY COLLEGE	961,556,000	723,629,000	486,560,000	2,171,745,000
H. NATIONAL COMMISSION ON MUSLIM FILIPINOS	450,835,000	110,884,000	39,738,000	601,457,000
I. NATIONAL YOUTH COMMISSION	50,954,000	148,759,000	16,300,000	216,013,000
J. PHILIPPINE COMMISSION ON WOMEN	52,378,000	74,493,000	4,310,000	131,181,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT	P 188,611,071,000	P 28,252,751,000	P 11,851,134,000	P 228,714,956,000