

FY 2016 FINANCIAL PLAN
(In Thousand Pesos)


Department: Department of the Interior and Local Government (DILG)
Agency: Philippine National Police
Operating Unit: Consolidated
Organization Code (UACS): 140060100000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total 5= 3+4	Total 6= 11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total 11= 7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16= 12+13+ 14+15
1	2	3	4	5=	6=	7	8	9	10	11=	12	13	14	15	16=
Part A		49,810,928	17,330,394	67,141,322	84,321,068	20,191,669	21,672,578	19,753,273	22,426,086	84,043,606	69,366	69,366	69,366	69,364	277,462
Specific Budgets of National Government Agencies	101101	49,702,180	17,320,320	67,022,500	84,196,044	20,160,412	21,641,321	19,722,016	22,394,833	83,918,582	69,366	69,366	69,366	69,364	277,462
General Administration and Support	1000000000	929,945	334,590	1,264,535	11,809,533	2,931,592	2,973,134	2,931,592	2,973,215	11,809,533					
General Management and Supervision	10300100000000	270,641	6,842	277,483	318,056	70,725	88,297	70,725	88,309	318,056					
PS		270,641	6,842	277,483	284,787	62,408	79,980	62,408	79,991	284,787					
MOOE					4,161	1,040	1,040	1,040	1,041	4,161					
CO					29,108	7,277	7,277	7,277	7,277	29,108					
Personnel and Records Management	10300100000000	267,478	153,783	421,261	510,700	121,108	134,235	121,108	134,249	510,700					
PS		177,704	46,887	224,591	308,142	70,469	83,596	70,469	83,608	308,142					
MOOE		89,774	106,896	196,670	202,558	50,639	50,639	50,639	50,641	202,558					
Fiscal Management Services	10300100000000	170,576	36,400	206,976	211,199	48,741	56,851	48,741	56,866	211,199					
PS		134,961	877	135,838	137,927	30,423	38,533	30,423	38,548	137,927					
MOOE		35,615	35,523	71,138	73,272	18,318	18,318	18,318	18,318	73,272					
Internal Affairs Services	10300100000000	92,132	20,725	112,857	115,429	27,946	29,764	27,946	29,773	115,429					
PS		34,095	1,115	35,210	35,468	7,956	9,774	7,956	9,782	35,468					
MOOE		58,037	19,610	77,647	79,961	19,990	19,990	19,990	19,991	79,961					
Human Resource Development	10300100000000	82,308	73,640	155,948	160,516	39,962	40,289	39,962	40,303	160,516					
PS		5,401	218	5,619	5,676	1,252	1,579	1,252	1,593	5,676					
MOOE		76,907	73,422	150,329	154,840	38,710	38,710	38,710	38,710	154,840					
Plans Services	1000600000	46,810	43,200	90,010	92,421	22,808	23,396	22,808	23,409	92,421					
Central Office	10300100000000	46,810	43,200	90,010	92,421	22,808	23,396	22,808	23,409	92,421					
PS		7,572	2,691	10,263	10,363	2,294	2,882	2,294	2,893	10,363					
MOOE		39,238	40,509	79,747	82,058	20,514	20,514	20,514	20,516	82,058					
Administration of Personnel Benefits	14100100000000				10,401,212	2,600,302	2,600,302	2,600,302	2,600,306	10,401,212					
PS					10,401,212	2,600,302	2,600,302	2,600,302	2,600,306	10,401,212					
Support to Operations	2000000000	157,310	155,121	312,431	320,216	77,422	82,491	77,422	82,881	320,216					
Research and development on the upgrading of the logistics capabilities of PNP, including weapons, transportation and criminalistic equipment, and case management and intelligence	14500200000000	20,737	27,055	47,792	49,067	12,124	12,404	12,124	12,415	49,067					
PS		4,346	655	5,001	5,046	1,119	1,399	1,119	1,409	5,046					
MOOE		16,391	26,400	42,791	44,021	11,005	11,005	11,005	11,006	44,021					
Provision of hospitalization and health care services to the members of the PNP and their dependents	22300200000000	136,573	128,066	264,639	271,149	65,298	70,087	65,298	70,466	271,149					
PS		76,248	744	76,992	77,908	16,988	21,777	16,988	22,155	77,908					
MOOE		60,325	127,322	187,647	193,241	48,310	48,310	48,310	48,311	193,241					
Operations	3000000000	48,587,469	16,758,065	65,345,534	70,516,295	16,763,898	18,198,196	16,325,502	18,951,237	70,238,833	69,366	69,366	69,366	69,364	277,462
MFO 1: CRIME PREVENTION AND SUPPRESSION SERVICES	3010000000	48,376,803	16,605,278	64,982,081	70,143,977	16,678,267	18,108,911	16,239,871	18,861,939	69,888,988	63,747	63,747	63,747	63,748	254,989
Conduct of procurement, transport, storage and distribution of supplies and materials, including the maintenance of equipment and	14100300000000	1,370,429	2,747,617	4,118,046	4,272,047	1,060,253	1,075,764	1,060,253	1,075,777	4,272,047					
PS		176,284	856	177,140	248,549	54,379	69,890	54,379	69,901	248,549					
MOOE		1,098,390	842,516	1,940,906	2,023,498	505,874	505,874	505,874	505,874	2,023,498					
CO		95,755	1,904,245	2,000,000	2,000,000	500,000	500,000	500,000	500,000	2,000,000					
Conduct of 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	14100300000000	46,549,471	13,645,372	60,194,843	65,191,306	15,505,533	16,914,821	15,067,137	17,667,815	65,155,306	9,000	9,000	9,000	9,000	36,000
PS		46,088,415	13,268,297	59,356,712	64,317,882	15,296,177	16,705,465	14,857,781	17,458,459	64,317,882					
MOOE		461,056	377,075	838,131	873,424	209,356	209,356	209,356	209,356	837,424	9,000	9,000	9,000	9,000	36,000
Conduct of intelligence and counterintelligence activities	14100300000000	296,931	137,008	433,939	439,038	53,278	56,741	53,278	56,752	220,049	54,747	54,747	54,747	54,748	218,989

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)					
		Jan.1-Sept.30	Oct.1-Dec.31	5= 3+4	6= 11+16	Q1	Q2	Q3	Q4	Sub Total	11= 7+8+9+10	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15	
PS		53,979	509	54,488	55,179	12,061	15,524	12,061	15,533	55,179						
MOOE		242,952	136,499	379,451	383,859	41,217	41,217	41,217	41,219	164,870	54,747	54,747	54,747	54,748	218,989	
Conduct of community work including disaster preparedness and relief operations, livelihood/cooperatives development, sports development, medical-dental outreach activities, engineering services, socio-cultural development and other related activities	1410030000000000	159,972	75,281	235,253	241,586	59,203	61,585	59,203	61,595	241,586						
PS		36,794	170	36,964	37,456	8,171	10,553	8,171	10,561	37,456						
MOOE		123,178	75,111	198,289	204,130	51,032	51,032	51,032	51,034	204,130						
MFO 2: CRIME INVESTIGATION SERVICES	3020000000	210,666	152,787	363,453	372,318	85,631	89,285	85,631	89,298	349,845	5,619	5,619	5,619	5,616	22,473	
Conduct of criminal investigation and other related confidential	1410030000000000	210,666	152,787	363,453	372,318	85,631	89,285	85,631	89,298	349,845	5,619	5,619	5,619	5,616	22,473	
PS		57,870	482	58,352	59,070	12,938	16,592	12,938	16,602	59,070						
MOOE		152,796	152,305	305,101	313,248	72,693	72,693	72,693	72,696	290,775	5,619	5,619	5,619	5,616	22,473	
Locally-Funded Projects	4000000000	27,456	72,544	100,000	1,550,000	387,500	387,500	387,500	387,500	1,550,000						
Buildings and Other Structures	4010000000	27,456	72,544	100,000	1,550,000	387,500	387,500	387,500	387,500	1,550,000						
Government Buildings	4010500000	27,456	72,544	100,000	1,550,000	387,500	387,500	387,500	387,500	1,550,000						
Construction of Police Stations	1410040000000000	27,456	72,544	100,000	1,550,000	387,500	387,500	387,500	387,500	1,550,000						
CO		27,456	72,544	100,000	1,550,000	387,500	387,500	387,500	387,500	1,550,000						
Retirement and Life Insurance Premiums	104102	108,748	10,074	118,822	125,024	31,257	31,257	31,257	31,253	125,024						
General Administration and Support	1000000000	51,711	10,074	61,785	61,810	15,453	15,453	15,453	15,451	61,810						
General Management and Supervision	1030010000000000	19,572	5,801	25,373	25,338	6,335	6,335	6,335	6,333	25,338						
PS		19,572	5,801	25,373	25,338	6,335	6,335	6,335	6,333	25,338						
Personnel and Records Management	1030010000000000	14,416	4,273	18,689	18,690	4,673	4,673	4,673	4,671	18,690						
PS		14,416	4,273	18,689	18,690	4,673	4,673	4,673	4,671	18,690						
Fiscal Management Services	1030010000000000	12,759		12,759	12,817	3,204	3,204	3,204	3,205	12,817						
PS		12,759		12,759	12,817	3,204	3,204	3,204	3,205	12,817						
Internal Affairs Services	1030010000000000	3,446		3,446	3,446	861	861	861	863	3,446						
PS		3,446		3,446	3,446	861	861	861	863	3,446						
Human Resource Development	1030010000000000	534		534	535	134	134	134	133	535						
PS		534		534	535	134	134	134	133	535						
Plans Services	1000600000	984		984	984	246	246	246	246	984						
Central Office	1030010000000000	984		984	984	246	246	246	246	984						
PS		984		984	984	246	246	246	246	984						
Support to Operations	2000000000	7,601		7,601	7,604	1,901	1,901	1,901	1,901	7,604						
Research and development on the upgrading of the logistics capabilities of PNP, including weapons, transportation and criminalistic equipment, and case management and intelligence	1450020000000000	484		484	484	121	121	121	121	484						
PS		484		484	484	121	121	121	121	484						
Provision of hospitalization and health care services to the members of the PNP and their dependents	2230020000000000	7,117		7,117	7,120	1,780	1,780	1,780	1,780	7,120						
PS		7,117		7,117	7,120	1,780	1,780	1,780	1,780	7,120						
Operations	3000000000	49,436		49,436	55,610	13,903	13,903	13,903	13,901	55,610						
MFO 1: CRIME PREVENTION AND SUPPRESSION SERVICES	3010000000	44,074		44,074	50,248	12,562	12,562	12,562	12,562	50,248						
Conduct of procurement, transport, storage and distribution of supplies and materials, including the maintenance of equipment and	1410030000000000	16,292		16,292	22,469	5,617	5,617	5,617	5,618	22,469						
PS		16,292		16,292	22,469	5,617	5,617	5,617	5,618	22,469						
Conduct of 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	1410030000000000	19,431		19,431	19,431	4,858	4,858	4,858	4,857	19,431						
PS		19,431		19,431	19,431	4,858	4,858	4,858	4,857	19,431						
Conduct of intelligence and counterintelligence activities	1410030000000000	4,988		4,988	4,986	1,246	1,246	1,246	1,248	4,986						
PS		4,988		4,988	4,986	1,246	1,246	1,246	1,248	4,986						

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1	2	3	4	5=	6=	7	8	9	10	11=	12	13	14	15	16=	
Conduct of community work including disaster preparedness and relief operations, livelihood/cooperatives development, sports development, medical-dental outreach activities, engineering services, socio-cultural development and other related activities	141003000000000	3,363		3,363	3,362	841	841	841	839	3,362						
PS		3,363		3,363	3,362	841	841	841	839	3,362						
MFO 2: CRIME INVESTIGATION SERVICES	3020000000	5,362		5,362	5,362	1,341	1,341	1,341	1,339	5,362						
Conduct of criminal investigation and other related confidential	141003000000000	5,362		5,362	5,362	1,341	1,341	1,341	1,339	5,362						
PS		5,362		5,362	5,362	1,341	1,341	1,341	1,339	5,362						
Part B																
Key Result Area(s)		48,664,361	16,830,609	65,494,970	72,121,905	17,165,301	18,599,599	16,726,905	19,352,638	71,844,443	69,366	69,366	69,366	69,364	277,462	
KRA No. 4 - JUST AND LASTING PEACE AND THE RULE OF LAW		48,664,361	16,830,609	65,494,970	72,121,905	17,165,301	18,599,599	16,726,905	19,352,638	71,844,443	69,366	69,366	69,366	69,364	277,462	
Operations		48,636,905	16,758,065	65,394,970	70,571,905	16,777,801	18,212,099	16,339,405	18,965,138	70,294,443	69,366	69,366	69,366	69,364	277,462	
MFO 1: CRIME PREVENTION AND SUPPRESSION SERVICES		48,420,877	16,605,278	65,026,155	70,194,225	16,690,829	18,121,473	16,252,433	18,874,501	69,939,236	63,747	63,747	63,747	63,748	254,989	
Conduct of procurement, transport, storage and distribution of supplies and materials, including the maintenance of equipment and		1,386,721	2,747,617	4,134,338	4,294,516	1,065,870	1,081,381	1,065,870	1,081,395	4,294,516						
Conduct of 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		46,568,902	13,645,372	60,214,274	65,210,737	15,510,391	16,919,679	15,071,995	17,672,672	65,174,737	9,000	9,000	9,000	9,000	36,000	
Conduct of intelligence and counterintelligence activities		301,919	137,008	438,927	444,024	54,524	57,987	54,524	58,000	225,035	54,747	54,747	54,747	54,748	218,989	
Conduct of community work including disaster preparedness and relief operations, livelihood/cooperatives development, sports development, medical-dental outreach activities, engineering services, socio-cultural development and other related activities		163,335	75,281	238,616	244,948	60,044	62,426	60,044	62,434	244,948						
MFO 2: CRIME INVESTIGATION SERVICES		216,028	152,787	368,815	377,680	86,972	90,626	86,972	90,637	355,207	5,619	5,619	5,619	5,616	22,473	
Conduct of criminal investigation and other related confidential		216,028	152,787	368,815	377,680	86,972	90,626	86,972	90,637	355,207	5,619	5,619	5,619	5,616	22,473	
Locally-Funded Projects		27,456	72,544	100,000	1,550,000	387,500	387,500	387,500	387,500	1,550,000						
Buildings and Other Structures		27,456	72,544	100,000	1,550,000	387,500	387,500	387,500	387,500	1,550,000						
Government Buildings		27,456	72,544	100,000	1,550,000	387,500	387,500	387,500	387,500	1,550,000						
Construction of Police Stations		27,456	72,544	100,000	1,550,000	387,500	387,500	387,500	387,500	1,550,000						

Prepared By:


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