


Philippine National Police
Budget Utilization Rate (Net of Personnel Services)
as of December 31, 2019
(In Thousand Pesos)

Particulars	Total Appropriation	Obligations Incurred	Disbursements	Unexpended Allotment	Unpaid Obligation	Obligation Rate	Utilization Rate
	(A)	(B)	(C)	(D=A-B)	(E=B-C)		
New General Appropriations	20,766,361	19,619,504	16,114,081	1,146,857	3,505,423	94%	82%
General Fund							
Program	20,265,699	19,256,302	15,890,058	1,009,397	3,366,244		
GASS	1,120,578	1,094,480	1,015,738	26,098	78,742		
Support to Operations	374,441	369,798	368,415	4,643	1,383		
Operations	18,770,680	17,792,024	14,505,905	978,656	3,286,119		
Projects	500,662	363,202	224,023	137,460	139,179		
Locally-funded Projects	500,662	363,202	224,023	137,460	139,179		
Continuing Appropriations	2,716,997	2,627,213	809,389	89,784	1,817,824	52%	93%
Program	399,538	394,979	272,271	4,559	122,708		
GASS	35,572	35,126	15,425	446	19,701		
Support to Operations	1,416	1,416	1,416	-	-		
Operations	362,550	358,437	255,430	4,113	103,007		
Projects	489,442	431,079	9,311	58,363	421,768		
Locally-funded Projects	489,442	431,079	9,311	58,363	421,768		
Contingent Fund	1,828,017	1,801,155	527,807	26,862	1,273,348		
Budgetary Adjustments	2,924,071	1,506,427	1,404,686	1,417,644	101,741		
Transfer(s) from:	2,924,071	1,506,427	1,404,686	1,417,644	101,741		
Contingent Fund	2,917,142	1,499,498	1,397,757	1,417,644	101,741		
Special Purpose Fund	6,929	6,929	6,929	-	0.01		
Total	26,407,429	23,753,144	18,328,156	2,654,285	5,424,988	90%	77%

Certified by:


JOCELYN V. HINANAY, CPA
Acting Chief, Accounting Division, ODC

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Particulars	Total Appropriation	Obligations Incurred	Disbursements	Unexpended Allotment	Unpaid Obligation	Obligation Rate	Utilization Rate
	(A)	(B)	(C)	(D=A-B)	(E=B-C)		
New General Appropriations	173,239,520	172,092,662	164,162,962	1,146,858	7,929,700	99%	95%
General Fund							
Program	172,738,858	171,729,460	163,938,939	1,009,398	7,790,521		
GASS	19,777,015	19,750,917	19,180,772	26,098	570,145		
Support to Operations	474,347	469,703	468,321	4,644	1,382		
Operations	152,487,496	151,508,840	144,289,846	978,656	7,218,994		
Projects	500,662	363,202	224,023	137,460	139,179		
Locally-funded Projects	500,662	363,202	224,023	137,460	139,179		
Automatic Appropriations	269,047	269,047	269,047	-	-	100%	100%
Retirement and Life Insurance	269,047	269,047	269,047	-	-		
Continuing Appropriations	2,716,997	2,627,213	809,389	89,784	1,817,824	97%	100%
Program	399,538	394,979	272,271	4,559	122,708		
GASS	35,572	35,126	15,425	446	19,701		
Support to Operations	1,416	1,416	1,416	-	-		
Operations	362,550	358,437	255,430	4,113	103,007		
Projects	489,442	431,079	9,311	58,363	421,768		
Locally-funded Projects	489,442	431,079	9,311	58,363	421,768		
Contingent Fund	1,828,017	1,801,155	527,807	26,862	1,273,348		
Budgetary Adjustments	55,437,648	54,020,004	53,784,803	1,417,644	235,201		
Transfer(s) from:	55,437,648	54,020,004	53,784,803	1,417,644	235,201		
Miscellaneous Personnel Benefits Fund	1,774,975	1,774,975	1,728,781	-	46,194		
Pension & Gratuity Fund	50,738,602	50,738,602	50,651,336	-	87,266		
Contingent Fund	2,917,142	1,499,498	1,397,757	1,417,644	101,741		
Special Purpose Fund	6,929	6,929	6,929	-	0		
Total	231,663,212	229,008,926	219,026,201	2,654,286	9,982,725	99%	96%

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