

XIV. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

MANDATE

To promote peace and order, ensure public safety and further strengthen local government capability aimed towards the effective delivery of basic services to the citizenry

VISION

The DILG is the primary catalyst for excellence in local governance that nurtures self-reliant, progressive, orderly, safe and globally-competitive communities sustained by God-centered and empowered citizenry.

MISSION

The Department shall promote peace and order, ensure public safety, and strengthen capability of local government units through active people participation and a professionalized corps of civil servants.

KEY RESULT AREAS

1. Transparent, accountable and participatory governance
2. Poverty reduction and empowerment of the poor and vulnerable
3. Rapid, inclusive and sustained economic growth
4. Just and lasting peace and the rule of law
5. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

Sustainable development-oriented local government

ORGANIZATIONAL OUTCOME

Accountable, transparent, participative and effective local governance

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support	P 107,307,000	P 196,392,000	P 20,000,000	P 323,699,000
200000000	Support to Operations	70,349,000	94,174,000		164,523,000
300000000	Operations	1,760,198,000	839,902,000	45,400,000	2,645,500,000
	MFO 1: Local Government Capacity Development and Local Government Administrative Services	1,760,198,000	839,902,000	45,400,000	2,645,500,000
Total, Programs		1,937,854,000	1,130,468,000	65,400,000	3,133,722,000

GENERAL APPROPRIATIONS ACT, FY 2014

PROJECT(s)

400000000 Locally-Funded Project(s)	15,525,000	6,283,225,000	700,000,000	6,998,750,000
Total, Project(s)	15,525,000	6,283,225,000	700,000,000	6,998,750,000
TOTAL NEW APPROPRIATIONS	P 1,953,379,000	P 7,413,693,000	P 765,400,000	P 10,132,472,000

New Appropriations, by Central/Regional AllocationCurrent Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
CENTRAL/REGION				
Central Office	P 193,181,000	P 2,308,667,000	P 720,000,000	3,221,848,000
Regional Allocation	1,760,198,000	5,105,026,000	45,400,000	6,910,624,000
National Capital Region (NCR)	95,669,000	37,810,000	1,000,000	134,479,000
Region I - Ilocos	128,542,000	223,175,000	3,000,000	354,717,000
Region II - Cagayan Valley	109,839,000	183,366,000	2,000,000	295,205,000
Cordillera Administrative Region (CAR)	99,363,000	218,948,000	7,000,000	325,311,000
Region III - Central Luzon	124,582,000	97,414,000	4,400,000	226,396,000
Region IVA - CALABARZON	153,418,000	135,628,000	1,000,000	290,046,000
Region IVB - MIMAROPA	83,029,000	192,235,000	4,000,000	279,264,000
Region V - Bicol	132,751,000	401,366,000	2,300,000	536,417,000
Region VI - Western Visayas	144,181,000	655,928,000	2,000,000	802,109,000
Region VII - Central Visayas	125,154,000	402,515,000	3,000,000	530,669,000
Region VIII - Eastern Visayas	141,364,000	241,094,000	2,200,000	384,658,000
Region IX - Zamboanga Peninsula	77,671,000	344,070,000	1,000,000	422,741,000
Region X - Northern Mindanao	109,742,000	276,638,000	6,500,000	392,880,000
Region XI - Davao	77,515,000	579,878,000	4,000,000	661,393,000
Region XII - SOCCSKSARGEN	77,927,000	500,298,000	1,000,000	579,225,000
Region XIII - CARAGA	79,451,000	614,663,000	1,000,000	695,114,000
TOTAL NEW APPROPRIATIONS	P 1,953,379,000	P 7,413,693,000	P 765,400,000	P 10,132,472,000

Special Provision(s)

1. **Performance-Based Challenge Fund.** The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein for the Performance-Based Challenge Fund shall cover the financial subsidy to qualified LGUs under the Local Governance Performance Management Program for the implementation of the priority projects to support the accomplishment of our Millennium Development Goals, ensure compliance by the LGUs with the Ecological Solid Waste Management Act of 2000 and Philippine Disaster Risk Reduction Management Act of 2010, and enhance transparency and accountability in all local government transactions. In particular, the subsidy shall be used for the rehabilitation and maintenance of roads leading to tourism sites and production zones to boost local economic development or promote peace and order in the area.

The DILG shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishment of this Fund, including the list of beneficiary LGUs. The Secretary of the Interior and Local Government and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DILG.

2. **Enhancing Local Government Unit Capacity on Climate Change Adaptation and Disaster Risk Management Framework.** The amount of Seventy Six Million Pesos (P76,000,000) appropriated herein for the Enhancement of LGU Capacity on Climate Change Adaptation and Disaster Risk Management Framework shall be used to help LGUs to focus on disaster prevention and risk reduction, through strengthening communities and people's capacity to anticipate, cope with, and recover from disaster.

The DILG shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, a detailed annual work plan prior to the commencement of the project and quarterly reports on the financial and physical accomplishments of the project. The Secretary of the Interior and Local Government and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DILG.

3. **PAYapa at MASaganang PamayaMAN Program.** The amount of One Billion Five Hundred Forty Seven Million Four Hundred Seventy Thousand Pesos (P1,547,470,000) appropriated herein for the PAYapa at MASaganang PamayaMAN (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the Office of the Presidential Adviser on the Peace Process (OPAPP). In no case shall said amount be used for any other purpose.

The DILG shall submit, either in printed form or by way of electronic document, to the OPAPP quarterly reports on the status of the implementation of the PAMANA Program, including the list of beneficiaries. The Secretary of the Interior and Local Government and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of DILG.

Implementation of this provision shall be subject to guidelines to be jointly issued by the OPAPP, DILG, and DBM.

4. **Appropriations for Potable Water Supply.** The amount of Five Hundred Seventy Seven Million Seven Hundred Thirty Thousand Pesos (P577,730,000) appropriated herein for Potable Water Supply Project to waterless municipalities and barangays shall be implemented subject to the provisions of the Memorandum of Agreement (MOA) to be executed among DILG, LGUs and/or the Local Water Utilities Administration.

5. **Housing Program for Informal Settler Families Residing in Danger Areas within Metro Manila.** The amount of One Billion Two Hundred Forty Four Million Six Hundred Six Thousand Pesos (P1,244,606,000) appropriated herein for the Housing Program for Informal Settler Families (ISF) Residing in Danger Areas within Metro Manila shall be used exclusively for the following projects with the corresponding amounts:

- a) Construction of Micro-Medium-Rise Buildings P700,000,000
- b) Interim Shelter Fund for 26,367 Target Families P544,606,000

Releases from said amounts shall be subject to the submission by the DILG to the DBM of the People's Plan and the listing and details of projects indicating therein, among others, the location of the sites and names of prospective beneficiaries approved by the DILG: PROVIDED, That the People's Plan shall be prepared by the DILG in coordination with the Presidential Commission for the Urban Poor, the National Anti-Poverty Commission and their partner civil society organizations.

The DILG shall submit, either in printed form or by way of electronic document, quarterly reports indicating, among others, the breakdown of disbursements for the aforesaid Programs to the DBM, the House Committee on Appropriations, the Senate Committee on Finance and the House and the Senate Committees on Housing.

6. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

Targets

MFO 1: LOCAL GOVERNMENT CAPACITY DEVELOPMENT AND LOCAL GOVERNMENT ADMINISTRATIVE SERVICES

Number of persons trained	7,955
Number of training days conducted	No target set
Percentage of training course attendees that rate the training as satisfactory or better	50%
Percentage of LGUs conferred with the Seal of Good Housekeeping (SGH)	100%
Percentage of training days commenced according to initial training schedule	100%

B. BUREAU OF FIRE PROTECTION

STRATEGIC OBJECTIVES

MANDATE

Prevention and suppression of all destructive fires on buildings, houses and other similar structures, forests, airports, land transportation vehicles and equipment, ships docked at wharves, petroleum industry installations and other similar incidents, enforcement of the Fire Code, investigate all causes of fire, assist the AFP in times of National Emergencies and establish at least one fire station in each Local Government Unit nationwide with adequate personnel and equipage

VISION

A modern fire protection agency working towards a safe and progressive society

MISSION

To prevent and suppress destructive fires, investigate its causes, provide emergency medical and rescue services and enforce fire related laws with the active involvement of the community

KEY RESULT AREAS

Just and lasting peace and the rule of law

SECTOR OUTCOME

Peaceful, safe, self-reliant and development-oriented communities

ORGANIZATIONAL OUTCOME

Communities where lives and properties are protected from destructive fire and other emergencies

New Appropriations, by Program/Project

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Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000	General Administration and Support	P 18,659,000	P 127,208,000	P	P 145,867,000
300000000	Operations	6,245,900,000	987,517,000	346,041,000	7,579,458,000
	NFO 1: Fire Prevention Services	87,377,000	357,886,000		445,263,000
	NFO 2: Fire Suppression and Investigation Services	6,158,523,000	629,631,000	346,041,000	7,134,195,000
	Total, Programs	6,264,559,000	1,114,725,000	346,041,000	7,725,325,000

PROJECT(s)

400000000 Locally-Funded Project(s)	1,000,000,000	1,000,000,000
Total, Project(s)	1,000,000,000	1,000,000,000
TOTAL NEW APPROPRIATIONS	P 6,264,559,000 P 1,114,725,000 P 1,346,041,000 P 8,725,325,000	

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 6,264,559,000	P 1,114,725,000	P 1,346,041,000	P 8,725,325,000
National Capital Region (NCR)	6,264,559,000	1,114,725,000	1,346,041,000	8,725,325,000
TOTAL NEW APPROPRIATIONS	P 6,264,559,000	P 1,114,725,000	P 1,346,041,000	P 8,725,325,000

Special Provision(s)

1. **Fire Code Revenues.** In addition to the amounts appropriated herein, Eight Hundred Million Pesos (P800,000,000) sourced from eighty percent (80%) of the taxes, fees and fines collected by the Bureau of Fire Protection (BFP) in accordance with Section 13 of R.A. No. 9514 shall be used for the modernization of the BFP, including the acquisition and improvement of facilities, and purchase of firetrucks, fire fighting, emergency and rescue equipment, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The BFP shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on its income and expenditures, and the utilization of the said amount. The Director-Fire Chief of the BFP and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that the said quarterly reports are likewise posted on the official website of the BFP.

2. **Firearms License Fees.** The twenty percent (20%) net proceeds of the firearms license fees deposited with the National Treasury as trust receipts pursuant to Item 3.1 of DBM-DILG Joint Circular No. 1-92 dated May 8, 1992 shall be used for the scholarship privileges to surviving children of deceased or permanently incapacitated firemen in accordance with R.A. No. 6963.

The BFP shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on its income and expenditures, and the status of the trust receipts including the list of beneficiaries of the scholarship program. The Director-Fire Chief of the BFP and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the BFP.

3. **Use of Available Appropriations for Payment of Damages Arising from Lawful Fire Operations.** The Director-Fire Chief of the BFP is authorized, subject to the approval of the Secretary of the Interior and Local Government, to disburse any available appropriations of the BFP for the payment of duly established damages to property and for injury and death of civilians resulting from lawful fire operations as determined by a competent court.

4. **Maintenance and Other Operating Expenses (MOOE) of the Operating Units of the BFP.** The amount appropriated for the MOOE of the district, city and municipal fire stations, included under the budget of the BFP's regional offices, shall be distributed within five (5) days from receipt of the allocation: PROVIDED, That the MOOE allocation of each fire station shall be computed based on the criteria to be determined jointly by the DBM, DILG and BFP.

The BFP shall submit, either in printed form or by way of electronic document, to the DBM, a report on the utilization of its MOOE including the list of fire stations and amounts allocated to each unit. The Director-Fire Chief of the BFP and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that the said report is likewise posted on the official website of the BFP.

5. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

Targets

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS	Targets
MFO 1: FIRE PREVENTION SERVICES	
Percentage of buildings/establishments inspected out of the total number of buildings and establishments nationwide	86% or 429,180
Percentage of fires that occur in Fire Safety Inspection Certificate rated buildings or structure	80%
Number of buildings or structures inspected within the prescribed time from the receipt of Mission Order by the Fire Safety Inspector	86%
MFO 2: FIRE SUPPRESSION AND INVESTIGATION SERVICES	
Number of fire and emergency medical services and rescue calls responded nationwide	86% or 5,030
Percentage of fire calls with low level of alarm (up to 3rd Alarm) out of the total number of fire calls responded nationwide	80%
Percentage of fire calls responded within 5-7 minutes and emergency medical services and rescue calls within 10 minutes in MCR	86% or 5,185

Note: Exclusive of Targets funded from other sources, e.g. Special Account in the General Fund.

C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY

STRATEGIC OBJECTIVES

MANDATE

The Bureau of Jail Management and Penology (BJMP) exercises supervision and control over all city and municipal jails, including their establishment and maintenance in every district, city and municipality for a secure, clean, adequately equipped and sanitary jail for the custody and safekeeping of city and municipal prisoners, any fugitive from justice, or person detained awaiting investigation or trial and/or transfer to the national penitentiary, including violent mentally ill person who endangers himself or the safety of others, duly certified as such by the proper medical or health officer, pending transfer to a mental institution.

VISION

A dynamic institution highly regarded for its humane safekeeping and development of inmates

MISSION

To enhance public safety by providing quality jail management services in all district, city and municipal jails through efficient and humane safekeeping and development of inmates

KEY RESULT AREAS

Just and lasting peace and the rule of law

SECTOR OUTCOME

Peaceful, self-reliant and development-oriented communities

ORGANIZATIONAL OUTCOME

Safe and humane management of district, city and municipal jails

New Appropriations, by Program/Project
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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support	P 14,031,000	P 84,656,000	P 5,000,000	P 103,687,000
300000000	Operations	3,764,922,000	2,306,088,000	95,968,000	6,166,978,000
	NFO 1: Inmates Safekeeping and Development Services	3,764,922,000	2,306,088,000	95,968,000	6,166,978,000
Total, Programs		3,778,953,000	2,390,744,000	100,968,000	6,270,665,000
TOTAL NEW APPROPRIATIONS		P 3,778,953,000	P 2,390,744,000	P 100,968,000	P 6,270,665,000

New Appropriations, by Central/Regional Allocation
 =====

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION					
Regional Allocation		P 3,778,953,000	P 2,390,744,000	P 100,968,000	P 6,270,665,000
National Capital Region (NCR)		3,778,953,000	2,390,744,000	100,968,000	6,270,665,000
TOTAL NEW APPROPRIATIONS		P 3,778,953,000	P 2,390,744,000	P 100,968,000	P 6,270,665,000

Special Provision(s)

1. **Firearms License Fees.** The ten-percent (10%) net proceeds of the firearms license fees deposited with the National Treasury as trust receipts pursuant to Item 3.1 of DBM-DILG Joint Circular No. 1-92 dated May 8, 1992 shall be used for the scholarship privileges to surviving children of deceased or permanently incapacitated jail officers in accordance with R.A. No. 6963.

The Bureau of Jail Management and Penology (BJMP) shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on its income and expenditures, and the status of the trust receipts including the list of beneficiaries of the scholarship program. The Director-Jail Chief of BJMP and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the BJMP.

2. **Subsistence and Medicine Allowance of Prisoners.** Of the amounts appropriated herein, One Billion Four Hundred Thirty Three Million Four Hundred Eighty Two Thousand Seven Hundred Fifty Pesos (P1,433,482,750) is for subsistence allowance, and One Hundred Forty Three Million Three Hundred Forty Eight Thousand Two Hundred Seventy Five Pesos (P143,348,275) is for medicine allowance, at Fifty Pesos (P50.00) and Five Pesos (P5.00), respectively, per day per prisoner, for Seventy Eight Thousand Five Hundred Forty Seven (78,547) assumed number of prisoners for the year.

The BJMP shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations, and the Senate Committee on Finance, quarterly reports on the utilization of such amount. The Director-Jail Chief of BJMP and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the BJMP.

3. **Assignment of Jail Guards.** Notwithstanding Section 60 of R.A. No. 6975, the PNP shall continue to provide an adequate number of uniformed personnel to act as jail guards in the different municipal, city and district jails throughout the country until after sufficient jail guard positions have been created for the purpose. The uniformed women personnel of the PNP assigned as jail guards shall be in proportion to the number of jails for women.

4. **Separate Jail Facilities for Women.** Separate facilities and cells for women shall form part of the standard design in the construction and improvement of jails and its facilities.

5. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

Targets

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MFO 1: INMATES SAFEKEEPING AND DEVELOPMENT SERVICES

Percentage of inmates benefitting from welfare and development services	70% of targeted beneficiaries
Improved safekeeping efficiency	99.96%
Percentage of inmates released within the prescribed period	100% or 35,550

D. LOCAL GOVERNMENT ACADEMY

STRATEGIC OBJECTIVES

MANDATE

Executive Order 262, Section 14 mandates the establishment in the Department of Local Government a Local Government Academy which shall be responsible for human resource development and training of local government officials and department personnel. Under the Implementing Rules and Regulations of the the Department of the Interior and Local Government Act of 1990 (Republic Act 6975), the Local Government Academy shall be responsible for human resource development and training of local government officials and the personnel of the Department of the Interior and Local Government, the Local Government Bureaus, and Regional Offices.

VISION

The Local Government Academy is the premier training and development institution for capacity building towards innovative and effective local governance.

MISSION

The LGA family reiterates its commitment to all stakeholders:

- The Local Officials - to ensure availability of appropriate education and training services
- The Functionaries - to continuously ensure the availability of appropriate development and training services directed to specific needs of the clients
- The DILG Personnel - to continuously upgrade the capability of DILG personnel towards excellence in the performance of their functions and responsibilities
- The LGA Personnel - to continuously upgrade and promote the capability of the Academy as a training development institution
- The Partners - to strengthen networking and collaborative efforts to deliver our commitments to our clients

KEY RESULT AREAS

Transparent, accountable and participatory governance

SECTOR OUTCOME

Sustainable development-oriented local government

ORGANIZATIONAL OUTCOME

1. Improved performance of LGUs through quality training interventions
2. Improved performance of DILG LG sector personnel

New Appropriations, by Program/Project
 =====

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support	P 8,016,000	P 22,541,000		P 30,557,000
300000000	Operations	9,890,000	109,409,000		119,299,000
	MFO 1: Capacity Development Services for Local Government Units and DILG Local Government Personnel	9,890,000	109,409,000		119,299,000
	Total, Programs	17,906,000	131,950,000		149,856,000
	TOTAL NEW APPROPRIATIONS	P 17,906,000	P 131,950,000		P 149,856,000

New Appropriations, by Central/Regional Allocation
 =====

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
REGION					
	Regional Allocation	P 17,906,000	P 131,950,000		P 149,856,000
	National Capital Region (NCR)	17,906,000	131,950,000		149,856,000
	TOTAL NEW APPROPRIATIONS	P 17,906,000	P 131,950,000		P 149,856,000

Special Provision(s)

1. Prohibition on the Use of Funds. No appropriations authorized herein shall be used for the Lakbay-Aral and other similar activities of local government officials and employees.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS
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Targets
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MFO 1: CAPACITY DEVELOPMENT SERVICES FOR LOCAL GOVERNMENT UNITS AND DILG LOCAL GOVERNMENT PERSONNEL

Number of persons trained: LGUs	24,957
Number of persons trained: DILG	850
Percentage of training course attendees that rate the training as satisfactory or better: LGUs	90%

Percentage of training course attendees that rate the training as satisfactory or better: DILG	90%
Percentage of training days commenced according to initial training schedule	80%

E. NATIONAL POLICE COMMISSION

STRATEGIC OBJECTIVES

MANDATE

The National Police Commission (NAPOLCOM) administers and controls the Philippine National Police (PNP), advises the President on all matters involving police functions and administration, and renders to the President and to Congress an annual report on its activities and accomplishments. It also recommends to the President a crime prevention program.

VISION

The National Police Commission as a highly dynamic, committed and responsive administering and controlling body of a highly professional, competent, disciplined, credible and trustworthy PNP.

MISSION

To administer and control the PNP with the end in view of establishing and maintaining a highly professional, competent, disciplined, credible and trustworthy PNP

KEY RESULT AREAS

Just and lasting peace and the rule of the law

SECTOR OUTCOME

Peaceful, safe, self-reliant and development-oriented communities

ORGANIZATIONAL OUTCOME

Professionalization of the PNP

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support	P 171,237,000	P 115,054,000		P 286,291,000
300000000	Operations	1,094,179,000	42,148,000		1,136,327,000
	NFO 1: Police Policy Services	56,418,000	11,552,000		67,970,000
	NFO 2: Police Administration Services	197,661,000	30,403,000		228,064,000
	NFO 3: Police Benefits Fund Administration	840,100,000	193,000		840,293,000
Total, Programs		1,265,416,000	157,202,000		1,422,618,000
TOTAL NEW APPROPRIATIONS		P 1,265,416,000	P 157,202,000		P 1,422,618,000

New Appropriations, by Central/Regional Allocation

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
CENTRAL/REGION				
Central Office	P 832,737,000	P 89,636,000		922,373,000
Regional Allocation	432,679,000	67,566,000		500,245,000
National Capital Region (NCR)	59,964,000	7,560,000		67,524,000
Region I - Ilocos	24,145,000	3,208,000		27,353,000
Region II - Cagayan Valley	25,532,000	3,241,000		28,773,000
Cordillera Administrative Region (CAR)	17,728,000	3,116,000		20,844,000
Region III - Central Luzon	35,330,000	3,738,000		39,068,000
Region IVA - CALABARZON	30,150,000	3,374,000		33,524,000
Region IVB - MIMAROPA	16,759,000	2,731,000		19,490,000
Region V - Bicol	27,795,000	4,102,000		31,897,000
Region VI - Western Visayas	27,283,000	4,536,000		31,819,000
Region VII - Central Visayas	24,878,000	4,230,000		29,108,000
Region VIII - Eastern Visayas	29,707,000	4,744,000		34,451,000
Region IX - Zamboanga Peninsula	22,263,000	3,826,000		26,089,000
Region X - Northern Mindanao	22,018,000	4,488,000		26,506,000
Region XI - Davao	25,362,000	4,805,000		30,167,000
Region XII - SOCCSKSARGEN	18,392,000	3,513,000		21,905,000
Region XIII - CARAGA	7,955,000	2,854,000		10,809,000
Autonomous Region in Muslim Mindanao (ARMM)	17,418,000	3,500,000		20,918,000
TOTAL NEW APPROPRIATIONS	P 1,265,416,000	P 157,202,000		P 1,422,618,000

Special Provision(s)

1. Payment of Police Benefits. Of the amounts appropriated herein for investigation, adjudication and payment of claims of uniformed members of the PNP, Eight Hundred Thirty Five Million One Hundred Forty Five Thousand Pesos (P835,145,000) shall be used for the payment of police benefits. Said amount shall be released only upon submission by the NAPOLCOM to the DBM of the list of claimants with the corresponding benefits and amount.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

Targets

MFO 1: POLICE POLICY SERVICES

Number of plans and policies issued, updated and disseminated	60
Number of stakeholders who rate NAPOLCOM plans and policy advisories as satisfactory or better	20% of total stakeholders
Percentage of valid plans and policies updated, issued and disseminated within the last three (3) years	85% of 60

MFO 2: POLICE ADMINISTRATION SERVICES

Actual number of cases evaluated, investigated and adjudicated/disposed within prescribed reglementary period as a percentage of a total number of cases handled, categorized by seriousness/complexity of cases: National Appellate Board	52% or 28/54
Actual number of cases evaluated, investigated and adjudicated/disposed within prescribed reglementary period as a percentage of a total number of cases handled, categorized by seriousness/complexity of cases: Regional Appellate Board	90% or 234/260
Percentage of police officers with two or more recorded complaints against them from the public Summary Dismissal Cases	30%
Percentage of police officers with two or more recorded complaints against them from the public Pre-Charge evaluation	45%

MFO 3: POLICE BENEFITS FUND ADMINISTRATION

Number of benefits claims acted upon	100%
Percentage of claims correctly paid in the last two (2) years	99.99%
Percentage of valid claims paid within four (4) weeks from receipt of complete documents	60%

F. PHILIPPINE NATIONAL POLICE

STRATEGIC OBJECTIVES

MANDATE

Enforce all laws and ordinances relative to the protection of lives and properties, maintain peace and order and take all necessary steps to ensure public safety

VISION

By 2030, the PNP shall be a highly capable, effective and credible police service working in partnership with a responsive community towards the attainment of a safer place to live, work and do business.

MISSION

Enforce the law, prevent and control crimes, maintain peace and order and ensure public safety and internal security with the active support of the community

KEY RESULT AREAS

Just and lasting peace and the rule of law

SECTOR OUTCOME

Peaceful, safe, self-reliant and development-oriented communities

ORGANIZATIONAL OUTCOME

Reduction in the incidence of crime and improved performance in the solution of crimes

New Appropriations, by Program/Project

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support	P 689,471,000	P 821,190,000	P	P 1,510,661,000
200000000	Support to Operations	81,982,000	188,097,000		270,079,000
300000000	Operations	60,502,832,000	6,840,524,000	2,721,964,000	70,065,320,000
	MFO 1: Crime Prevention and Suppression Services	60,444,479,000	6,447,198,000	2,721,964,000	69,613,641,000
	MFO 2: Crime Investigation Services	58,353,000	393,326,000		451,679,000
	Total, Programs	61,274,285,000	7,849,811,000	2,721,964,000	71,846,060,000
PROJECT(s)					
400000000	Locally-Funded Project(s)			207,000,000	207,000,000
	Total, Project(s)			207,000,000	207,000,000
	TOTAL NEW APPROPRIATIONS	P61,274,285,000	P 7,849,811,000	P 2,928,964,000	P 72,053,060,000

New Appropriations, by Central/Regional Allocation

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
CENTRAL/REGION					
	Central Office	P61,274,285,000	P 4,328,856,000	P 2,921,964,000	68,525,105,000
	Regional Allocation		3,520,955,000	7,000,000	3,527,955,000
	National Capital Region (NCR)		675,913,000	7,000,000	682,913,000
	Region I - Ilocos		165,863,000		165,863,000
	Region II - Cagayan Valley		144,828,000		144,828,000

Cordillera Administrative Region (CAR)	126,052,000	126,052,000
Region III - Central Luzon	257,774,000	257,774,000
Region IVA - CALABARZON	248,786,000	248,786,000
Region IVB - MIMAROPA	113,871,000	113,871,000
Region V - Bicol	199,449,000	199,449,000
Region VI - Western Visayas	263,422,000	263,422,000
Region VII - Central Visayas	218,671,000	218,671,000
Region VIII - Eastern Visayas	170,986,000	170,986,000
Region IX - Zamboanga Peninsula	170,153,000	170,153,000
Region X - Northern Mindanao	162,195,000	162,195,000
Region XI - Davao	149,373,000	149,373,000
Region XII - SOCCSKSARGEN	150,544,000	150,544,000
Region XIII - CARAGA	127,018,000	127,018,000
Autonomous Region in Muslim Mindanao (ARMM)	176,057,000	176,057,000

TOTAL NEW APPROPRIATIONS

P61,274,285,000 P 7,849,811,000 P 2,928,964,000 P 72,053,060,000

Special Provision(s)

1. **Police Fees and Charges.** Fees and charges collected by the PNP by virtue of its absorption of the then Philippine Constabulary-Integrated National Police and AFP Units shall be deposited with the National Treasury as trust receipts to augment its appropriations in accordance with E.O. No. 1002, s. 1985 and E.O. No. 338, s. 1996.

Failure to deposit said fees and charges with the National Treasury shall render any disbursement from the trust receipts void, and shall subject the erring officials and employees to disciplinary actions pursuant to Section 43, Chapter 5, and Section 80, Chapter 6, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The PNP shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on its income and expenditures, and the status of the trust receipts. The Chief of the PNP and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the PNP.

2. **Allocation for Maintenance and Other Operating Expenses of Police Stations.** The amount appropriated for the MOOE of Police Regional Offices of the PNP in the amount of Two Billion Five Hundred Forty Eight Million Nine Hundred Thirty Nine Thousand Pesos (P2,548,939,000) includes the MOOE requirements of provincial, district, city and municipal police stations: PROVIDED, That in the allocation and distribution of funds of Police Regional Offices, priority shall be given to the MOOE requirements of the provincial, district, city and municipal police stations computed at One Thousand Pesos (P1,000) per month multiplied by the number of policemen in each unit.

The PNP shall submit, either in printed form or by way of electronic document, to the DBM, a report on the utilization of its MOOE including the list of police stations and amounts allocated to each unit. The Chief of the PNP and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said report is likewise posted on the official website of the PNP.

3. **Allocation for the Internal Affairs Service.** Of the amounts appropriated herein for Personnel Services, Five Hundred Forty Nine Million Eight Hundred Seven Thousand Seven Hundred Twenty Six Pesos (P549,807,726) shall cover the regular pay and allowances of uniformed personnel of the Internal Affairs Service (IAS). In addition, the amount of Seventy Seven Million Six Hundred Forty Seven Thousand Pesos (P77,647,000) shall cover the MOOE requirements of IAS.

4. **Payment of Back Salaries and Allowances.** Notwithstanding any provision of law to the contrary, the Chief of the PNP is authorized, subject to the approval of the Chairperson of the National Police Commission and pertinent budgeting, accounting and auditing rules and regulations, to disburse a portion of the appropriations authorized herein for the payment of prior years' salaries and allowances due the uniformed members of the PNP upon their reinstatement into the service as a result of exoneration or acquittal from an administrative, civil, or criminal case by a competent court.

5. **Payment of Damages Arising from Lawful Police Operations.** The Chief of the PNP is authorized, subject to the approval of the Secretary of the Interior and Local Government, to disburse any available appropriations of the PNP for the payment of duly established damages to property and for injury and death of civilians resulting from lawful police operations as determined by a competent court.

6. **Reimbursement of Expenses Incurred in Anti-Smuggling and Economic Subversion Operations.** Expenses incurred by the PNP in anti-smuggling, economic subversion or other similar operations may be reimbursed out of the proceeds of the sale of items seized or confiscated by the PNP upon the recommendation of the Chief of the PNP and approval by the Secretary of the Interior and Local Government, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, and to pertinent budgeting, accounting and auditing rules and regulations.

7. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

Targets

MFO 1: CRIME PREVENTION AND SUPPRESSION SERVICES

Number of foot and mobile patrols conducted	5% increase
Percentage Change in Crime Rate	5% reduction
Percentage of crime incidents responded within 15 minutes (in urban areas)	100%

MFO 2: CRIME INVESTIGATION SERVICES

Number of crimes investigations undertaken	588,092
Percentage of most wanted persons/high value targets arrested	5% increase
Percentage of arrested persons within 30 days upon the receipt of the warrant of arrest	5% monthly arrest

G. PHILIPPINE PUBLIC SAFETY COLLEGE

STRATEGIC OBJECTIVES

MANDATE

By virtue of Republic Act No. 6975, the Philippine Public Safety College is mandated to be the premier educational and training institution of all the personnel of the Philippine National Police (PNP), Bureau of Fire Protection (BFP) and Bureau of Jail Management and Penology (BJMP).

VISION

The Philippine Public Safety College System envisions the development of academic and training programs to provide a culture of humanitarianism, professionalism and responsiveness in the delivery of public safety services.

MISSION

Provide a comprehensive education and training for all uniformed personnel of the Philippine National Police, the Bureau of Fire Protection and the Bureau of Jail Management and Penology. It shall be guided by the general framework of good governance firmly anchored on transparency and accountability.

KEY RESULT AREAS

Just and lasting peace and the rule of law

SECTOR OUTCOME

Peaceful, safe, self-reliant and development-oriented communities

ORGANIZATIONAL OUTCOME

Professionalized, effective and credible public safety officers

New Appropriations, by Program/Project
=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support	P 38,809,000	P 70,713,000	P	P 109,522,000
300000000	Operations	657,299,000	540,153,000	234,460,000	1,431,912,000
	MFO 1: Education and Training Services	657,299,000	540,153,000	234,460,000	1,431,912,000
Total, Programs		696,108,000	610,866,000	234,460,000	1,541,434,000
TOTAL NEW APPROPRIATIONS		P 696,108,000	P 610,866,000	P 234,460,000	P 1,541,434,000

New Appropriations, by Central/Regional Allocation
=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION					
	Regional Allocation	P 696,108,000	P 610,866,000	P 234,460,000	P 1,541,434,000
	National Capital Region (NCR)	696,108,000	610,866,000	234,460,000	1,541,434,000
TOTAL NEW APPROPRIATIONS		P 696,108,000	P 610,866,000	P 234,460,000	P 1,541,434,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS
=====

Targets
=====

MFO 1: EDUCATION AND TRAINING SERVICES

Number of DILG Uniformed Personnel trained	27,600
Percentage of trainees who rate training courses as satisfactory or better	81%
Percentage of training completed within specified time	100%
Number of students educated	1,090
Percentage of students who rate educational courses as satisfactory or better	81%
Percentage of educational courses completed within specified time	100%

**GENERAL SUMMARY
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT**

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.	Office of the Secretary	P 1,953,379,000	P 7,413,693,000	P 765,400,000	P 10,132,472,000
B.	Bureau of Fire Protection	6,264,559,000	1,114,725,000	1,346,041,000	8,725,325,000
C.	Bureau of Jail Management and Penology	3,778,953,000	2,390,744,000	100,968,000	6,270,665,000
D.	Local Government Academy	17,906,000	131,950,000		149,856,000
E.	National Police Commission	1,265,416,000	157,202,000		1,422,618,000
F.	Philippine National Police	61,274,285,000	7,849,811,000	2,928,964,000	72,053,060,000
G.	Philippine Public Safety College	696,108,000	610,866,000	234,460,000	1,541,434,000
Total New Appropriations, Department of the Interior and Local Government		P75,250,606,000	P19,668,991,000	P 5,375,833,000	P100,295,430,000