



AGENCY BUDGET NOTES

For FY 2023



DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT



P251.18B
TOTAL NEW APPROPRIATIONS FOR 2023

COST STRUCTURE

General Admin and Support	P21.83B (8.7%)
Support to Operations	P1.47B (0.6%)
Operations	P227.89B (90.7%)

ALLOCATION BY AGENCY

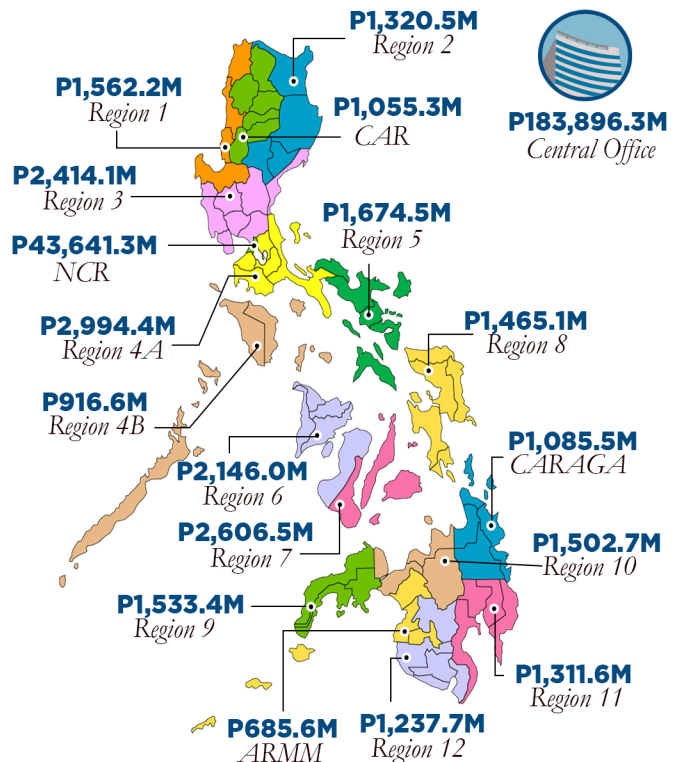
OSEC

PNP P6,786.3M (2.7%)	BFP P26,772.4M (10.7%)	BJMP P22,390.9M (8.9%)	NAPOLCOM P1,905.4M (0.8%)
NCF P744.7M (0.3%)	PPSC P719.4M (0.3%)	LGA P193.7M (0.1%)	NYC P126.7M (0.1%)
		PCW P109.0M (0.0%)	

BREAKDOWN OF OPERATIONS BUDGET

P173.71B (76.2%)	P22.66B (9.9%)
P18.94B (8.3%)	P3.91B (1.7%)
P2.67B (1.2%)	P1.37B (0.6%)
P1.17B (0.5%)	P3.46B (1.5%)

REGIONAL ALLOCATION OF THE 2023 EXPENDITURE PROGRAM (P253,049.4M)



QUICK FACTS

PEOPLE-CENTERED, CLEAN, AND EFFICIENT GOVERNANCE

NGO representation in the Local Development Council, including ARMM

(in Percentage)

	Baseline	2018	Actual		PDP Target	Likelihood of Achieving the PDP Target
	2016		2019	2020		
Provinces	95.0	95.0	98.0	-	100.0	🟢
Cities	98.6	92.0	93.0	-	100.0	🔴
Municipalities	95.6	84.0	93.0	-	98.0	🔴

Full Disclosure of Financial Documents to The Public

(Number of LGUs)

	Baseline	2018	Actual		PDP Target	Likelihood of Achieving the PDP Target
	2016		2019	2020		
Provinces	62	73	76	67	65	🟢
Cities	116	104	143	131	122	🟢
Municipalities	1,111	1,109	1,358	1,258	1,167	🟢

Source: <https://psa.gov.ph/statdev-main>

SWIFT AND FAIR ADMINISTRATION OF JUSTICE

	Baseline	2018	Actual		PDP Target	Likelihood of Achieving the PDP Target	Responsible Agency
	2015/2016*		2019	2020			
Rule of Law improved	43.3	37.0	34.1	-	50.0	🔴	SC; DILG, DOJ and attached agencies

Percentile rank in the World Justice Project (WJP) Rule of Law Index:

Fundamental Rights improved	26.5	12.4	16.7	16.4	29.0	🔴	SC; DILG, DOJ and attached agencies
Civil Justice Indicator Improved	23.0*	28.3	21.4	28.1	27.0	🟢	SC; DILG, DOJ and attached agencies
Criminal Justice Indicator Improved	25.7*	9.7	10.3	12.5	29.0	🔴	SC; DILG, DOJ and attached agencies

Source: <https://psa.gov.ph/statdev-main>

CRIME INCIDENTS (PNP)

Quantity, in thousand

	2020	2021
Peace and Order Index	244.16	226.39
Index Crime	43.91	37.84
Non-Index Crime	200.25	188.55
Public Safety Index	150.31	149.34
Total Crime Incidents	394.47	375.73
Crime Clearance Efficiency (%)	95.1	96.8
Crime Solution Efficiency (%)	79.7	80.7

Sources of data: www.pnp.gov.ph
www.bfp.gov.ph
www.bjmp.gov.ph

FIRE PROTECTION (BFP)

Quantity, in thousand

	2020	2021
Establishments inspected	2,400.41	2,505.26
Establishments issued with FSIC	2,123.06	2,130.40
Rate of compliance (%)	88.4	85.0

JAIL CONGESTION (BJMP)

	2020	2021
No. of Detainees	105,074	113,144
Add: Sentenced Detainees	11,602	12,203
Total	116,676	125,347
No. of Jails	470	474
Congestion Rate (%)	403	386

HIGHLIGHTS

- ❑ *Expenditure Program.* The proposed expenditure program of the Department of the Interior and Local Government (DILG) for FY 2023 amounts to P253.05 billion, of which P251.18 billion is new appropriations and P1.86 billion is automatic appropriations. Next year's (2023) expenditure program/total available appropriation is 0.71% (or P1.77 billion) higher than this year's (2022) spending level of P251.27 billion.

As a share to total DILG expenditure program, 86.2% (or P218.23 billion) will go to Personal Services (PS), 12.3% (or P31.16 billion) to Maintenance and Other Operating Expenses (MOOE) while 1.4% (or P3.66 billion) will be allocated for Capital Outlay.

- ❑ *New Appropriations by Cost Structure.* A sizeable portion of next year's budget (90.7% or P227.89 billion) will go to Operations, while General Administrative Support (GAS) and Support to Operations (STO) will receive shares of 8.7% (P21.83 billion) and 0.6% (P1.46 billion), respectively.
- ❑ *Allocation by Major Programs.* The DILG and attached agencies' proposed programs and projects (locally-funded) in 2023 will have aggregate allocation of P227.89 billion. This amount is higher by 1.7% (P3.91 billion) compared to the 2022 level (P223.98 billion). More than three-fourths (76.2% or P173.71 billion) of the department's budget for Operations will go to Philippine National Police's (PNP) Crime Prevention and Suppression Program.
- ❑ *Status of COVID-19 Releases.* As of December 31, 2021, total allotment released to the DILG for COVID-19 initiatives amounted to P7.42 billion, of which P747.9 million was provided under Bayanihan 1 (RA 11469); P5.05 billion from Bayanihan 2 (RA 11494); and P1.62 billion from annual appropriations (GAA 2021 under RA 11518). Bulk of the COVID-19 releases (89.3% or P6.62 billion) was intended for the hiring and training of contract tracers, P5.86 billion of which was actually disbursed.

Total unobligated allotment for COVID-19 amounts to P784.7 million (or 10.6% of total) i.e., P759.8 million for hiring and training of contact tracers, P19.5 million for general management and supervision, and P5.5 million for Contingent fund (i.e. P3.5 million for the BFP and P2.0 million for the PNP) on management of various mega testing centers and quarantine facilities nationwide.

- ❑ *Budget Utilization and Unused Appropriations.* On average (2019-2021), the actual budget utilization of the DILG (as a department) is 96.8% measured in terms of obligation-to-appropriations ratio. Meanwhile, the average unused appropriations for the same period is P9.82 billion. Unused budgets could be interpreted as missed opportunities because the intended purpose for which the appropriations was approved by Congress has not been fully served.
- ❑ *Compliance with Audit Recommendations.* Out of 445 prior years' recommendations given by the Commission on Audit (COA), 160 or 36.0% have yet to be implemented by the DILG agencies as of December 31, 2021.

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DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT*

I. MANDATE AND ORGANIZATIONAL OUTCOMES

1.1 Section 2, Chapter I, Title XII, Book IV of Executive Order 292, otherwise known as the Administrative Code of 1987, mandates the Department of the Interior and Local Government (DILG) to assist the President in the exercise of general supervision over local governments to ensure autonomy, decentralization and community empowerment.

1.2 The Organizational Outcomes of the agencies belonging to the DILG are as follows:

Office of the Secretary (OSEC) - Local governance improved

Bureau of Fire Protection (BFP) - Protection of communities from destructive fires and other emergencies improved

Bureau of Jail Management and Penology (BJMP) - Safe and humane management of all district, city and municipality jails enhanced

Local Government Academy (LGA) – Local governance capacity of LGU and DILG LG sector personnel improved

National Commission on Muslim Filipinos (NCMF) – Muslim culture, traditions, and cultural centers preserved, developed, and strengthened

National Police Commission (NAPOLCOM) – Police professionalized

National Youth Commission (NYC) – Coordination of government actions for the development of the youth improved

Philippine Commission on Women (PCW) – Gender-responsiveness of government policies, plans, and programs improved

Philippine National Police (PNP) – Community safety improved

Philippine Public Safety College (PPSC) – Professionalized public safety officers

1.3 Specifically, the DILG agencies shall perform distinct functions:

The Office of the Secretary (OSEC)

- Empower and fully engage the citizenry. Shared responsibility and accountability with civil society in achieving development goals will be promoted. Programs that will allow people to participate in the promotion of peace and order, community development, and citizen empowerment that will reach the remotest barangays will be pursued.

* This document was prepared by Florita Baylon Mambot, DBA, as input to the deliberations of the House Committee on Appropriations on the FY 2023 proposed National Budget. The report benefitted from the inputs of Deputy Executive Director Dina de Jesus-Pasagui and from the overall guidance of Director-General Romulo Emmanuel M. Miral, Jr., PhD. Layout / design of the infographics by Carla P. Soriano is acknowledged. The views, perspectives, and interpretations in this ABN do not necessarily reflect the positions of the House of Representatives as an institution or its individual Members. A copy of this publication is available at the CPBRD's website - cpbrd.congress.gov.ph.

- Institutionalize response and feedback mechanisms. The existing response and feedback mechanism such as the Citizen's Hotline (8888) will be strengthened. Necessary follow-through protocols will be developed to ensure that response and feedback are systematically processed and tracked. Raising awareness on the existing mechanisms will be done, and incentivizing feedback loops will be considered to increase engagement. Security of citizens who reported complaints or incidents of corruption will be ensured.
- Combat criminality, illegal drugs, and corruption. The *Mamamayan Ayaw sa Anomalya-Mamamayan Ayaw sa Illegal na Droga (MASA-MASID)* is the government's platform for stronger collaboration among local government units (LGUs), communities, and national government to fight criminality, corruption, and illegal drugs.

Bureau of Fire Protection (BFP)

- Ensure public safety. The government will develop responsive, highly professional, and competent public safety organizations that will ensure the safety of its citizenry through improved capability for the fire protection services and other security forces; and to ensure that all law enforcers comply with the requirements set by international human rights standards.

Bureau of Jail Management and Penology (BJMP)

- Improve sector efficiency and accountability. The BJMP will continue its paralegal programs that look after the rights of detained individuals on pre-or post-conviction.
- Pursue strategies and reforms to decongest jails and detention facilities. The BJMP will address the 550 percent congestion rate by fast-tracking the release process of qualified inmates. The barangay-based reintegration program will be implemented to help returning offenders reintegrate into society, and reduce reoffenders.
- Pursue corrections reform strategies. The BJMP *eDalaw* program helps offenders, especially those who are confined at inaccessible corrections and penal facilities to communicate virtually with their families, communities, and legal counsel.
- Establish information management systems. The Single Carpeta System will establish inmate information management systems for the BJMP, and provide an exchange portal with other counterpart government agencies.

Philippine National Police (PNP)

- Deliver justice real-time. The PNP will coordinate with prosecutors even during case build-up to acquire technical guidance in securing evidence that will generate successful prosecution.
- Enhancement of e-systems. The eSubpoena and eWarrant systems will be expanded to ease preliminary judicial process. The eSubpoena enables the courts to send subpoena

via e-mail directly to the police witnesses and the units assigned, and allows the PNP to monitor compliance and sanction police officers who fail to attend hearings. The PNP's eWarrant system will also allow easy search, viewing, and retrieval of information relating to a person with an outstanding warrant of arrest or a previous arrest record.

- Strengthen victim legal protection and assistance. Fragmented mechanisms in existing witness protection and victim assistance programs for child witnesses and victim-survivors will be addressed by strengthening coordination among PNP, Department of Social Welfare and Development (DSWD), and the Department of Justice (DOJ).
- Formulate rules for mediation techniques for petty disputes. The DILG will partner with the Supreme Court through the Philippine Judicial Academy (PhilJA) in training PNP personnel on mediation techniques.
- Significantly reduce all forms of criminality and illegal drugs. Intensify law enforcement operations, including military support to fight criminality, trafficking, and terrorism. Reduce all forms of criminality through police presence, law enforcement and anti-criminality, intelligence, case recording and tracking, detection and investigation services, case filing and arrest, capacity building, operational readiness, and disaster and emergency response.
- Prevent and suppress crimes and lawlessness. This will be achieved by forging police community partnerships, complemented by information and education campaigns and community organization and mobilization.
- Enhance the capability of police and other law enforcers. This is pursued to address the internal security threats posed by local and transnational terrorists and criminal groups, and new and emerging security threats such as cybersecurity.
- Ensure public safety. The government will: (i) develop responsive, highly professional, and competent public safety organizations that will ensure the safety of its citizenry through increased police visibility; (ii) develop and promote non-traditional systems for responding to crime and emergencies; and (iii) ensure that all law enforcement and military operations comply with the requirements set by the international human rights standards.

Local Government Academy (LGA); National Police Commission (NAPOLCOM); and Philippine Public Safety College (PPSC)

- Enhance sector efficiency. Undertake joint training programs to reorient all sector actors toward a coordinated delivery of justice real-time.
- Pursue joint trainings and handling of cybercrime cases. Joint efforts through the PNP together with PhilJA, DOJ, and the National Bureau of Investigation (NBI) for judges and personnel of the cybercrime courts, prosecutors, and law enforcement agents will be established.

- Increase the coverage of the *Katarungang Pambarangay*. There should also be more trainings on alternative dispute resolution (ADR) for improved performance.

National Commission on Muslim Filipinos (Office on Muslim Affairs); National Youth Commission (NYC); and Philippine Commission on Women (National Commission on the Role of Filipino Women)

- Strengthen culture-sensitive governance and development. Protection of the rights of vulnerable sectors (*indigenous peoples, women, youth and children, and PWDs*) will be strengthened to access cultural resources and live a life free from discrimination and fear.
- Pursue programs on counter-radicalization of the youth. The government will pursue programs that will prevent and deter recruitment of the youth in sowing violence and terrorism.

II. SOURCES OF APPROPRIATIONS

- 2.1 The total available appropriations for DILG and attached agencies for FY 2023 amounts to P253.05 billion, of which P251.18 billion (99.3%) is new appropriations while P1.86 billion is automatic appropriations (*see Table 1*). Next year's (2023) expenditure program/total available appropriation is 0.71% (or P1.77 billion) higher than this year's (2022) spending level of P251.27 billion.
- 2.2 Compared to the current year's (2022) total available appropriations (P259.54 billion), the proposed 2023 total appropriations for DILG is lower by P6.49 billion (2.5%) due mainly to P8.27 billion continuing appropriations. *For detailed Sources of Funds 2020-2023 by Agency, please refer to Annexes 1-10 (page 26-35).*

TABLE I
SOURCES OF FUNDS, 2021-2023
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

Particulars	Amounts (In Million Pesos)			Share to Total Appropriations (%)		
	2021	2022	2023	2021	2022	2023
New Appropriations	247,506.3	249,448.9	251,184.5	76.4	96.1	99.3
Supplemental Appropriations	-	-	-	-	-	-
Automatic Appropriations	1,956.9	1,826.1	1,864.9	0.6	0.7	0.7
Continuing Appropriations	10,936.9	8,268.8	-	3.4	3.2	-
Budgetary Adjustments	63,664.1	-	-	19.6	-	-
Total Available Appropriations	324,064.1	259,543.8	253,049.4	100.0	100.0	100.0
Less: Unused Appropriations	(11,039.1)	(8,268.8)	-	-	-	-
Total Obligations	313,025.1	251,274.9	253,049.4	-	-	-

Source of basic data: National Expenditure Program (NEP) 2023

- 2.3 Automatic appropriations will increase by P38.84 million (2.13%), from P1.83 billion this year (2022) to P1.86 billion in 2023. The actual automatic appropriations in 2021 was

higher at P1.96 billion. *Automatic appropriations* is a one-time authorization to provide funds for a specified purpose, the amount of which may or may not be fixed by law and is made automatically available and set aside as needed. Since it is already covered by a separate law, it does not require periodic action by Congress and need not be included in the legislation of annual appropriations. DILG automatic appropriations include the following: Retirement and Life Insurance Premium (RLIP), Grant proceeds (OSEC and PCW), Special Accounts (BFP), and Customs duties and taxes including tax expenditures (PNP).

- 2.4 Continuing appropriations for 2022 at P8.27 billion is 24.4% lower compared to P10.94 billion provided in 2021. *Continuing appropriations* refer to budget/s previously approved by Congress which remains valid as an appropriation authority. It is intended to support multi-year programs or projects which require the incurrence of obligations beyond one budget year.
- 2.5 Net budgetary adjustments of DILG in 2021 amounted to P63.66 billion. This account includes fund transfers to (and from) one budgetary account to another such as Miscellaneous Personnel Benefits Fund (MPBF); Pension and Gratuity Fund (PGF); Contingent Funds; LGU-Barangay Officials Death Benefit Fund; National Disaster Risk Reduction and Management Fund (NDRRMF) for calamities; and Transfers to and from Overall Savings.
- 2.6 Another fund source for DILG and its attached agencies are Trust Receipts from firearms license fees collected by the PNP in accordance with RA 6963. Out of those collections, 20% shall be allotted for the BFP ¹, 10% for the BJMP ², and 40% for the PNP ³ to be used for scholarship privileges of surviving children of deceased or permanently incapacitated firefighters, jail officers, and police officers while in the performance of duty or by reason of office or position.
- 2.7 In addition to annual appropriations, an amount of P1.00 billion is provided for BFP modernization including acquisition and improvement of facilities, purchase of firetrucks, firefighting and personal protective equipment, and emergency and rescue equipment. This is sourced from 80% of the taxes, fees, and fines collected pursuant to RA 9514 (*Fire Code of the Philippines of 2008*). ⁴
- 2.8 The National Commission on Muslim Filipinos (NCMF) is authorized to set up a Trust Receipts fund for advance payments by pilgrims, and local and foreign donations received to cover expenses for the annual Hajj ⁵.

¹ BFP *Special Provisions, NEP 2023 p. 348*

² BJMP *Special Provisions, NEP 2023 p. 356*

³ PNP *Special Provisions, NEP 2023 p. 405*

⁴ BFP *Special Provisions, NEP 2023 p. 348*

⁵ NCMF *Special Provisions, NEP 2023 p. 369*

III. EXPENDITURE PROGRAM

By Agency

- 3.1 As shown in Table 2, the DILG expenditure program will slightly increase from P251.27 billion this year (2022), to P253.05 billion next year (2023). Note that the actual expenditure in 2021 amidst the COVID 19 crisis was much higher at P313.02 billion.
- 3.2 More than three-fourths (75.8% or P191.85 billion) of the proposed budget will go to the PNP while the BFP will have 11.0% share (P27.79 billion).
- 3.3 Four (4) agencies will have increments in their spending programs in 2023 namely: BJMP with P983.5 million (4.6%) increase, PNP with P820.5 million (0.4%), BFP with P584.2 million (2.1%), and PPSC with P74.1 million (11.3%).
- 3.4 Meanwhile, six (6) agencies will receive lower budget allocations in 2023, specifically: OSEC with budget cut of P472.6 million (6.2%), LGA with P171.9 million (46.6%), NCMF with P18.6 million (2.3%), PCW with P14.9 million (11.6%), NYC with P6.5 million (4.6%), and NAPOLCOM with P3.3 million (0.2%) budget reduction.

TABLE 2
EXPENDITURE PROGRAM BY AGENCY, 2021-2023

Particulars	Amounts (In Million Pesos)			Share to Total (%)		
	2021	2022	2023	2021	2022	2023
Office of the Secretary (OSEC)	9,806.4	7,594.9	7,122.3	3.1	3.0	2.8
Bureau of Fire Protection (BFP)	30,114.6	27,202.6	27,786.8	9.6	10.8	11.0
Bureau of Jail Management and Penology (BJMP)	20,553.3	21,352.2	22,335.7	6.6	8.5	8.8
Local Government Academy (LGA)	233.9	368.7	196.8	0.1	0.1	0.1
National Commission on Muslim Filipinos (NCMF)	764.4	821.5	802.9	0.2	0.3	0.3
National Police Commission (NAPOLCOM)	1,349.0	1,983.0	1,979.7	0.4	0.8	0.8
National Youth Commission (NYC)	127.0	140.5	134.0	0.0	0.1	0.1
Philippine Commission on Women (PCW)	148.8	128.8	113.9	0.0	0.1	0.0
Philippine National Police (PNP)	249,265.8	191,029.1	191,849.6	79.6	76.0	75.8
Philippine Public Safety College (PPSC)	662.0	653.6	727.7	0.2	0.3	0.3
TOTAL	313,025.1	251,274.9	253,049.4	100.0	100.0	100.0

Source of basic data: BESF 2023

By Expense Class

- 3.5 The 2023 total expenditure program amounting to P253.05 may be broken down into Personal Services or PS (86.2% or P218.23 billion); Maintenance and Other Operating Expenses or MOOE (12.3% or P31.16 billion); and Capital Outlay or CO (1.4% or P3.66 billion).

TABLE 3
EXPENDITURE PROGRAM BY GENERAL EXPENSE CLASS, 2021-2023

Particulars	Amounts (In Million Pesos)			Share to Total (%)		
	2021	2022	2023	2021	2022	2023
PS	276,051.4	212,785.2	218,234.3	88.2	84.7	86.2
MOOE	32,374.0	31,696.4	31,156.9	10.3	12.6	12.3
CO	4,599.7	6,793.4	3,658.3	1.5	2.7	1.4
TOTAL	313,025.1	251,274.9	253,049.4	100.0	100.0	100.0

Sources of basic data: BESF 2023

- 3.6 As indicated in Table 3, actual PS spending in 2021 at P276.05 billion is much higher than the 2022 program and 2023 proposed budgets of P212.79 billion and P218.23 billion, respectively. The PS allocation is used to defray expenses for salaries, wages, retirement gratuity, loyalty award, combat duty and combat incentives pay, and other compensation of DILG employees.
- 3.7 Similarly, actual MOOE spending in 2021 at P32.37 billion is relatively higher compared to 2022 program (P31.70 billion) and 2023 proposed (P31.16 billion) MOOE budgets. This expenditure account consists of supplies and materials, repairs and maintenance of facilities, transportation and travel, training and scholarship, financial assistance subsidy, rent/lease expenses, intelligence expenses, utility expense, and other necessary operating expenses.
- 3.8 Allocation for Capital Outlay (CO) will decline by 46.1% (or P3.13 billion) from P6.79 billion this year (2022) to P3.66 billion next year (2023). The CO budget is used for the procurement of machinery and equipment, property/plant/and equipment, buildings and other structures, and transportation equipment, the benefits of which extend beyond the fiscal year and which add up to the assets of DILG and the government as a whole.

TABLE 4
NUMBER OF AUTHORIZED AND UNFILLED POSITIONS BY AGENCY, 2020-2023

Agency	Authorized Positions				Unfilled Positions			
	2020	2021	2022	2023	2020	2021	2022	2023
OSEC	4,958	4,958	4,958	4,958	571	621	634	634
BFP								
Civilian	430	430	430	430	25	42	44	44
Uniformed	31,286	33,286	35,286	35,286	3,318	3,397	2,621	2,621
BJMP								
Civilian	91	91	91	91	2	2	2	2
Uniformed	17,399	19,399	21,399	21,399	2,435	2,533	2,666	2,666
LGA	54	54	54	54	10	9	10	10
NAPOLCOM	1,370	1,370	1,370	1,370	242	227	225	225
PNP								
Civilian	13,654	13,654	13,654	13,654	1,282	1,356	1,379	1,379
Uniformed	225,510	226,510	227,510	227,510	30,522	18,279	13,208	13,208
PPSC								
Civilian	172	174	174	174	31	33	31	31
NCMF	924	924	924	924	123	61	53	53
NYC	117	117	117	117	35	27	14	14
PCW	84	84	84	84	10	9	10	10
Total	296,049	301,051	306,051	306,051	38,606	26,596	20,897	20,897

Sources of basic data: Staffing Summary 2020- 2023, DBM

- 3.9 Table 4 shows that a total of 38,606 permanent positions of the DILG and attached agencies remained unfilled as of 2020—equivalent to 13.0% of the 296,049 total authorized permanent positions. In 2021, the number of unfilled positions went down to 26,596 (8.8% of 2021 total authorized positions) and is expected to further decline in 2022 and 2023 at 20,897. This is in line with the strategy to increase police presence by hiring more police personnel and establishing police stations in strategic areas ⁶.
- 3.10 Based on DBM Staffing Summary Report, most of the unfilled uniformed personnel positions in 2021 are for uniformed personnel in the PNP (18,279), BFP (3,397), and BJMP (2,533). It was noted that PNP had a much higher number of unfilled uniformed personnel positions (30,522) in 2020, even as its authorized positions actually grew by 1,000.
- 3.11 The PNP also has the highest number of unfilled positions for civilian personnel in 2021 (at 1,356), followed by OSEC (621) and NAPOLCOM (227).

By Regional Allocation

- 3.12 Almost three-fourths (72.7% or P183.90 billion) of the 2023 budget will go to the DILG Central Office—much like in 2021 and 2022 at 78.9% and 74.5% share to total, respectively (*see Table 5*).

TABLE 5
REGIONAL DISTRIBUTION OF DILG BUDGET, 2021-2023
(AMOUNTS IN MILLION PESOS)

Region	2021 Actual		2022 Program		2023 Proposed	
	Amount	Share (%)	Amount	Share (%)	Amount	Share (%)
Nationwide	-		50.0	0.0	-	-
Central Office	246,845.0	78.9	187,158.1	74.5	183,896.3	72.7
NCR	39,308.9	12.6	39,290.2	15.6	43,641.3	17.2
CAR	1,179.0	0.4	1,017.1	0.4	1,055.3	0.4
Region 1	1,456.7	0.5	1,491.7	0.6	1,562.2	0.6
Region 2	1,439.4	0.5	1,255.6	0.5	1,320.5	0.5
Region 3	2,220.3	0.7	2,318.7	0.9	2,414.1	1.0
Region 4A	3,034.7	1.0	2,878.9	1.1	2,994.4	1.2
Region 4B	965.0	0.3	859.9	0.3	916.6	0.4
Region 5	1,912.9	0.6	1,613.9	0.6	1,674.5	0.7
Region 6	2,321.9	0.7	2,028.6	0.8	2,146.0	0.8
Region 7	2,863.8	0.9	2,455.5	1.0	2,606.5	1.0
Region 8	1,596.9	0.5	1,400.9	0.6	1,465.0	0.6
Region 9	1,629.0	0.5	1,446.3	0.6	1,533.4	0.6
Region 10	1,624.8	0.5	1,439.3	0.6	1,502.7	0.6
Region 11	1,466.2	0.5	1,323.3	0.5	1,311.6	0.5
Region 12	1,274.6	0.4	1,181.7	0.5	1,237.7	0.5
CARAGA	1,104.0	0.4	1,027.1	0.4	1,085.5	0.4
BARMM	782.1	0.2	1,038.2	0.4	685.6	0.3
TOTAL	313,025.1	100.0	251,274.9	100.0	253,049.4	100.0

Source of basic data: BESF 2023

⁶ NEDA, SER 2021 p. 270

- 3.13 Conversely, BARMM and Region 4B's budget allocation over the three-year period (2021-2023) are almost always lower than P1.0 billion annually.

IV. SPENDING FOR COVID-19 INITIATIVES

- 4.1 As shown in Table 6, allotments released to the Department for COVID-19 initiatives as of December 31, 2021 totaled P7.42 billion. Of this amount, P747.9 million. was provided under Bayanihan 1 (RA 11469); P5.05 billion from Bayanihan 2 (RA 11494); and P1.62 billion from annual appropriations (GAA 2021 under RA 11518).
- 4.2 Bulk of the COVID-19 releases (89.3% or P6.62 billion) was intended for the hiring and training of contract tracers—P5.86 billion of which was disbursed as of December 2021.
- 4.3 Allotments released to the PNP totaled P673.4 million, broken down as follows: P533.4 million for the prevention of the COVID-19 pandemic, P93.1 million for Temporary Treatment and Monitoring Facilities for COVID-19 persons under investigation (PUIs) and mild positive cases, and P46.9 million for the Management of various Mega Testing Centers and Quarantine Facilities nationwide. Budget for the Prevention of the COVID-19 pandemic were also released to the BJMP (P11.1 million) and BFP (P3.5 million).

TABLE 6
STATUS OF COVID-19 RELEASES TO DILG, AS OF 31 DECEMBER, 2021
(AMOUNTS IN MILLION PESOS)

Program/Purpose	Allotment	Obligations	Disbursements	Unobligated Allotment
I. Bayanihan 1				
<i>Pooled Balances</i>				
OSEC- General Management and Supervision ^{a/}	106.8	87.3	78.1	19.5
PNP-Temporary treatment and monitoring facilities for COVID-19 PUIs and mild positive cases ^{b/} .	93.1	93.1	93.1	0.0
<i>Contingent Fund - for the prevention of the COVID-19 pandemic</i>				
BFP - ^{c/}	3.5	3.5	0.1	3.5
BJMP - ^{d/}	11.1	11.1	11.1	-
PNP - ^{e/}	533.4	533.4	533.4	-
Sub-total (Bayanihan 1)	747.9	728.4	715.8	23.0
II. Bayanihan 2				
<i>Unprogrammed Appropriations</i>				
OSEC- hiring and training of contact tracers ^{f/}	2,522.7	2,472.2	2,472.2	50.5
<i>Contingent Fund</i>				
PNP - management of various mega testing centers and quarantine facilities nationwide ^{g/}	46.9	44.9	44.9	2.0
<i>Special Appropriations - RA 11494</i>				
OSEC - hiring and training of contact tracers ^{h/} .	2,477.1	2,090.7	2,085.9	391.3
Sub-total (Bayanihan 2)	5,046.8	4,607.8	4,603.0	443.8
III. Regular Funds, GAA 2021, RA 11518				
<i>Contingent Fund - hiring of 15,000 contact tracers from August 2, 2021 to December 31, 2021, per President's approval, Aug. 6, 2021 ^{i/}.</i>	1,621.7	1,504.6	1,303.8	318.0
GRAND TOTAL	7,416.5	6,840.8	6,622.6	784.7

Note: a/ as of Jan. 31, 2021; b/ as of Apr. 30, 2021; c/ as of Oct 31, 2020; d/ as of Dec. 31, 2020; e/ as of Apr 30, 2020; f/ as of June 15, 2021; g/ as of Apr 30, 2021; h/ as of June 30, 2021; i/ as of Dec 31, 2021
Sources of basic data: Status of COVID-19 Releases, DBM

- 4.4 Out of the P7.42 billion total allotment released, P6.84 billion has been obligated as of 31 December 2021 (or a ratio of 92.2%). On the other hand, P6.62 billion has been disbursed—or a disbursement-to-allotment ratio of 89.3%.
- 4.5 Total unobligated allotment for COVID-19 amounts to P784.7 million (or 10.6% of total) i.e., P759.8 million for hiring and training of contact tracers, P19.5 million for general management and supervision, and P5.5 million for Contingent fund (i.e. P3.5 million for the BFP and P2.0 million for the PNP) on management of various mega testing centers and quarantine facilities nationwide.

V. NEW APPROPRIATIONS

By Agency and Cost Structure

- 5.1 A sizeable portion (90.7% or P227.89 billion) of the P251.18 billion proposed new appropriations will go to Operations (*Table 7*). This cost component consists of programs, locally-funded projects, and corresponding expenditures that relate to the main purpose for which an agency has been created. It involves direct production of goods or delivery of services or direct engagement in regulations. Agencies which have more than 80% budget allocation for Operations are OSEC (83.9%), BFP (86.0%), BJMP (84.9%), PNP (92.6%), and NYC (84.1%).
- 5.2 Around 8.7% (P21.83 billion) of the DILG proposed new appropriation is allocated for General Administration and Support (GAS). Agencies with relatively high GAS budget components are PCW (41.8%), PPSC (33.2%), NAPOLCOM (25.3%), and LGA (22.3%). GAS consists of activities and projects dealing with the provision of overall administrative management and operational support to the entire agency operations.

TABLE 7
NEW APPROPRIATIONS BY AGENCY AND COST STRUCTURE, FY 2023

Agency	Amounts (In Million Pesos)				Share to Total (%)			
	GAS	STO	Operations	Total	GAS	STO	Operations	Total
OSEC	443.8	650.0	5,692.5	6,786.3	6.5	9.6	83.9	100.0
BFP	3,748.7	-	23,023.7	26,772.4	14.0	0.0	86.0	100.0
BJMP	3,364.0	-	18,966.9	22,330.9	15.1	0.0	84.9	100.0
LGA	43.2	-	150.5	193.7	22.3	0.0	77.7	100.0
NAPOLCOM	481.4	-	1,424.0	1,905.4	25.3	0.0	74.7	100.0
PNP	13,309.9	767.4	177,418.8	191,496.2	7.0	0.4	92.6	100.0
PPSC	238.6	-	480.8	719.4	33.2	0.0	66.8	100.0
NCMF	132.7	48.0	564.0	744.7	17.8	6.4	75.7	100.0
NYC	20.1	-	106.5	126.7	15.9	0.0	84.1	100.0
PCW	45.6	-	63.4	109.0	41.8	0.0	58.2	100.0
TOTAL	21,828.0	1,465.4	227,891.1	251,184.5	8.7	0.6	90.7	100.0

Source: NEP 2023

5.3 A total amount of P1.46 billion (0.6%) will be appropriated for Support to Operations. Only three (3) agencies have Support to Operations (STO) budgets for 2023, namely: PNP (P767.4 million), OSEC (P650.0 million), and NCMF (P48.0 million). The STO account consists of activities and projects which provide staff, technical, and/or substantial support but does not produce goods or deliver services directed at a target population or client group external to the agency. It includes expenditures that are indivisible across programs.

By Programs

5.4 Table 8 shows a summary of programs and locally-funded projects under the DILG for 2021-2023 and the agencies which are responsible for their implementation. The total amount (P227.89 billion) which corresponds to the Department’s Operations budget for 2023 is 1.7% higher (P3.90 billion) than the current year level (P223.98 billion). *For details of Programs and Projects 2021-2023 by Agency, please refer to Annexes 11-20 (page 36-42)*

**TABLE 8
SUMMARY OF PROGRAMS AND PROJECTS FOR 2021-2023
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT**

Program	Implementing Agency	Amount (In Million Pesos)			% Share to Total Program			Growth Rates '22-'23 (%)
		2021	2022	2023	2021	2022	2023	
Crime Prevention and Suppression	PNP	166,033.1	172,468.1	173,708.5	77.0	77.0	76.2	0.7
Fire and Emergency Management	BFP	21,353.8	22,141.9	22,656.3	9.9	9.9	9.9	2.3
Inmates' Safekeeping and Development	BJMP	16,847.9	18,138.7	18,938.5	7.8	8.1	8.3	4.4
Local Government Empowerment	OSEC	5,235.4	4,921.5	3,910.5	2.4	2.2	1.7	(20.5)
Police Administration	NAPOLCOM	1,330.9	1,347.7	1,374.0	0.6	0.6	0.6	2.0
Police Education	PNP	1,117.5	1,153.8	1,169.4	0.5	0.5	0.5	1.4
Local Government Performance Oversight, Recognition and Incentives	OSEC	1,099.3	1,078.9	1,000.0	0.5	0.5	0.4	(7.3)
Crime Investigation	PNP	721.6	790.2	733.2	0.3	0.4	0.3	(7.2)
Public Safety Education	PPSC	509.1	518.3	480.8	0.2	0.2	0.2	(7.2)
Socio-Cultural Program	NCMF	439.9	460.9	506.5	0.2	0.2	0.2	9.9
Fire Prevention Management	BFP	325.4	328.5	317.3	0.2	0.1	0.1	(3.4)
LGU and DILG LG-Sector Personnel Capacity Dev.	LGA	213.9	324.2	150.5	0.1	0.1	0.1	(53.6)
Youth Development	NYC	117.6	119.6	106.5	0.1	0.1	0.0	(10.9)
Women's Empowerment and Gender Equality Policy Development and Planning	PCW	88.2	87.7	63.4	0.0	0.0	0.0	(27.6)
Crime Prevention and Coordination	NAPOLCOM	45.6	48.6	49.9	0.0	0.0	0.0	2.7
Social Protection	NCMF	29.4	34.0	35.4	0.0	0.0	0.0	4.2
Socio-Economic	NCMF	16.0	22.9	22.1	0.0	0.0	0.0	(3.7)
Locally Funded Projects	PNP	-	-	1,807.7	-	-	0.8	
Locally Funded Projects	OSEC	-	-	782.0	-	-	0.3	
Locally Funded Projects	BFP	-	-	50.0	-	-	0.0	
Locally Funded Projects	BJMP	-	-	28.4	-	-	0.0	
Total Operations		215,524.4	223,985.4	227,891.1	100.0	100.0	100.0	1.7

Source: GAA 2021-2022 and NEP 2023

- 5.5 The *Crime Prevention and Suppression Program* which is being implemented by the PNP will continue to have the largest share (76.2% or equivalent to P173.71 billion) in the 2023 Operations budget.
- 5.6 The program which will have the 2nd highest appropriations is BFP's *Fire and Emergency Management* at 9.9% share (P22.66 billion), followed by BJMP's *Inmates' Safekeeping and Development* at P18.94 billion or 8.3% share.
- 5.7 The budget of eight (8) DILG programs are expected to increase in 2023, albeit by less than 10%: 1) *Socio-Cultural Program, NCMF* (9.9%), 2) *Inmates' Safekeeping and Development, BJMP* (4.4%), 3) *Social Protection, NCMF* (4.2%), 4) *Crime Prevention and Coordination, NAPOLCOM* (2.7%), 5) *Fire and Emergency Management, BFP* (2.3%), 6) *Police Administration, NAPOLCOM* (2.0%), 7) *Police Education, PNP* (1.4%), and 8) *Crime Prevention and Suppression, PNP* (0.7%).
- 5.8 On the other hand, nine(9) programs will have negative growth/budget decreases in 2023 specifically: 1) *LGU and DILG LG-Sector Personnel Capacity Development, LGA* (53.6%); 2) *Women's Empowerment and Gender Equality Policy Development and Planning, PCW* (27.6%); 3) *Local Government Empowerment, OSEC* (20.5%), 4) *Youth Development, NYC* (10.9%), 5) *Local Government Performance Oversight, Recognition, and Incentives, OSEC* (7.3%), 6) *Crime Investigation, PNP* (7.2%), 7) *Public Safety Education, PPSC* (7.2%), 8) *Socio-Economic, NCMF* (3.7%), and 9) *Fire Prevention Management, BFP* (3.4%).
- 5.9 The Socioeconomic Report (SER) 2021 identifies various programs which will be continuously pursued such as boosting the capacities of local government units (LGUs) towards full devolution, streamlining government processes, and empowering and engaging citizens. Moreover, the DILG rolled out the guidelines on the accreditation of civil society organizations to enhance their participation in local governance processes and implementation of programs. The DILG also implements the *Sumbungan Online* under its *Bantay Korapsyon* Program which allows citizens to file complaints through email ⁷.
- 5.10 The DILG vows to encourage volunteerism to promote shared responsibility and accountability in achieving development goals. In this regard, the DILG will explore volunteerism as a criterion in the Seal of Good Local Governance (SGLG) to institutionalize citizen engagement in local governance ⁸.
- 5.11 LGU capacity for monitoring and evaluation (M&E) will be developed. All cities and municipalities will establish or strengthen (in collaboration with PSA, DILG, and other government agencies) their respective M&E units to ensure effective implementation of the Community-based monitoring system (CBMS) particularly in data collection and analysis for evidence-based development planning ⁹.

⁷ NEDA SER 2021 pages 58-60

⁸ *Ibid*, page 64

⁹ *Ibid*, page 65

- 5.12 As part of the government’s efforts to decongest penitentiaries in order to mitigate health risks, the BJMP released 50,489 persons deprived of liberty (PDLs) in 2021. Construction of new penal facilities continued to be carried out, including the inauguration of jail facilities in Mandaluyong City and completion of Phase 1 of the New Quezon City Jail Building in Payatas. Other facilities constructed are in Negros Occidental, particularly in the cities of Escalante, La Carlota, Himamaylan, and Sagay. Construction of more city and municipality jails is in the pipeline with the BJMP’s acquisition of properties in the cities of Baguio and Tabuk and municipality of Tanudan ¹⁰.
- 5.13 The National Action Plan on Women, Peace, and Security (NAP-WPS) has already been localized in six regions to further engage women at the grassroots. Youth participation, meanwhile, continues to be strengthened through various multi-stakeholder consultations towards the formulation of a NAP on Youth, Peace, and Security¹¹.
- 5.14 Basic courses for various regional bodies and LGUs were carried out to mainstream conflict-sensitive and peace-promoting (CSPP) approaches in the comprehensive development plans (CDP) in conflict-affected and conflict- vulnerable LGUs, as part of the implementation of the Joint Memorandum Circular No. 1, s. 2020 issued by OPAPP and the Department of the DILG¹².
- 5.15 Public safety through partnerships among law enforcement, local government units (LGU), and communities will be improved. To protect and ensure public safety, the government continued to increase police presence by hiring more police personnel and establishing police stations in strategic areas. These were complemented by nationwide orientations on the Community and Service Oriented Policing System (CSOPS) for LGUs, police, and the community. The Barangay Peacekeeping Action Teams and accredited non-government organizations (NGO) augmented the PNP’s crime prevention and public safety efforts. Moreover, reformation and internal cleansing within the PNP was intensified to protect the integrity of its personnel and the PNP as an institution¹³.
- 5.16 Strengthening of partnership between law enforcement agencies, local peace and order institutions and communities place Community and Service-Oriented Policing (CSOPS) at the core of all efforts of the police, local governments, and communities in ensuring public safety. The DILG and the NAPOLCOM shall strive to institutionalize CSOPS by including it in the PNP scorecards, awarding best practices and CSOP champions in the PNP, and incorporating it as one of the criteria for the LGU “Seal of Good Local Governance” award¹⁴.
- 5.17 The fight against criminality shall remain a top priority of the government which will be sustained through the end of the PDP period (2022) and beyond with a revitalized and strengthened PNP. The Core Competency-Based Training Program shall capacitate police

¹⁰ *Ibid*, page 72

¹¹ *Ibid*, page 260

¹² *Ibid*

¹³ *Ibid*, page 270

¹⁴ *Ibid*, page 275

officers in case recording and tracking, case filing and arrest, and operational readiness to ensure that cases are solved efficiently and with finality. Data sharing and coordination within the criminal justice system shall be pursued to ensure harmony across its pillars. The adoption of secured, mobile, artificial intelligence-driven and real-time policing will enable the PNP to adjust to the new normal, including the increasing practice of online transactions¹⁵.

- 5.18 Likewise, the PNP, in partnership with Muslim communities, is establishing the Salaam Police Centers to build the latter’s capability against violent extremism. It will monitor and liaise with Muslim communities to address terrorism and violence in their areas and thwart discrimination and oppression against Muslims. In support of this, various activities are also being conducted such as community dialogues with religious leaders, engagement with Muslim scholars and elders, and Masjid and Madrasah visitations centering on Preventing Countering Violent Extremism (PCVE) and peacebuilding in communities ¹⁶.
- 5.19 The DILG, in collaboration with the Development Academy of the Philippines and other government agencies will provide learning and development interventions to ensure that LGUs are prepared for bigger responsibilities and accountability with increased financial resources ¹⁷, in line with the Supreme Court decision on the Mandanas-Garcia petition.

VI. PERFORMANCE REVIEW

Budget Utilization

- 6.1 Table 9 shows the trend in budget utilization (2019-2021), measured in terms of obligations-to-appropriations ratio (OAR) and the unused appropriations levels. These ratios and amounts measure the capacity of the agencies to utilize their annual budgets.

TABLE 9
OBLIGATIONS-APPROPRIATIONS RATIO
AND UNUSED APPROPRIATIONS, 2019-2021

Particulars	Obligation-Appropriations Ratio (%)			Unused Appropriations (In Million Pesos)		
	2019	2020	2021	2019	2020	2021
OSEC	87.1	90.1	81.7	1,077.1	1,024.8	2,196.7
BFP	94.5	96.7	91.3	1,522.3	921.5	2,886.7
BJMP	88.5	93.2	92.8	2,629.3	1,347.7	1,585.2
LGA	98.1	71.6	73.7	5.1	67.5	83.6
NCMF	96.3	93.2	86.2	26.6	50.2	121.9
NAPOLCOM	90.6	59.6	50.2	169.5	771.1	1,337.2
NYC	60.3	76.7	73.6	106.6	30.7	45.6
PCW	86.4	80.5	75.7	31.5	31.5	47.7
PNP	98.9	97.7	98.9	2,656.2	5,661.6	2,667.3
PPSC	95.6	71.9	90.8	97.9	187.1	67.0
TOTAL	97.2	96.7	96.6	8,322.2	10,093.8	11,038.9

Sources of basic data: NEP 2021-2023

¹⁵ *Ibid*, page 276

¹⁶ *Ibid*, page 277

¹⁷ *Ibid*, page 64

- 6.2 On average (2019-2021), the actual budget utilization of the DILG (as a department) is 96.8%, measured in terms of obligation-to-appropriations ratio. Meanwhile, the average unused appropriations for the same period is P9.82 billion. Annually, the OAR shows a decreasing trend—from 97.2% in 2019 to 96.7% in 2020 and 96.6% in 2021. Thus, unused appropriations grew from P8.32 billion in 2019 to P10.09 billion in 2020 and further up to P11.04 billion in 2021. Unused budgets could be interpreted as missed opportunities because the intended purpose for which the appropriations was approved by Congress may have not been fully realized or achieved.
- 6.3 Among the DILG agencies, only BFP and PNP consistently reported above 90% OAR during the three-year period under review. It was noted however that NAPOLCOM-OAR significantly dropped from a high of 90.6% to only 59.6% and 50.2% in 2020 and 2021, respectively. Consequently, unused appropriations of NAPOLCOM grew from P169.5 million (2019) to as high as P1.34 billion in 2021.
- 6.4 The ratio of disbursements to total appropriations or simply disbursement rate is another budget utilization measure. Overall, disbursement rate increased minimally from 93.3% in 2020 to 93.4% in 2021 (Table 10).
- 6.5 It was noted that PNP posted high disbursement rates at 95.7% to 96.0% during the two-year period. Conversely, NAPOLCOM and LGA registered relatively low disbursement rates with 54.7% to 48.4% for the former and 63.9% to 68.1% for the latter. Another agency with low disbursement rate is PPSC at 60.2% (2020) and 74.5% (2021).

TABLE 10
DISBURSEMENT RATE BY AGENCY, 2020-2021
(AMOUNTS IN MILLION PESOS)

Particulars	2020			2021		
	Total Appropriations	Disbursements	Disbursement Rate (%) ^{a/}	Total Appropriations	Disbursements	Disbursement Rate (%) ^{a/}
OSEC	10,363.5	8,727.9	84.2	12,003.1	9,389.4	78.2
BFP	28,323.7	22,990.7	81.2	33,001.3	28,480.6	86.3
BJMP	19,775.1	18,171.3	91.9	22,138.5	19,884.1	89.8
LGA	237.4	151.7	63.9	317.6	216.4	68.1
NAPOLCOM	1,906.5	1,043.4	54.7	2,686.1	1,300.0	48.4
PNP	241,697.6	231,187.7	95.7	251,933.1	241,906.1	96.0
PPSC	667.1	401.5	60.2	729.0	543.5	74.5
NCMF	739.0	675.4	91.4	886.3	728.3	82.2
NYC	131.4	98.2	74.7	172.6	118.9	68.9
PCW	161.2	114.9	71.3	196.5	140.9	71.7
Total	304,002.5	283,562.7	93.3	324,064.1	302,708.1	93.4

a/ Disbursement rate – ratio of disbursements to total available appropriations
Source: SAAODB 2020-2021, DBM

- 6.6 Table 11 presents the OARs and disbursement rates of DILG major programs in 2021 based on the Financial Accountability Report (FAR 1) posted in the agency website (Transparency Seal).

- 6.7 Percentage-wise, three (3) programs posted low OARs specifically: OSEC’s *Local Government Performance Oversight, Recognition, and Incentives* (7.9%), PPSC’s *Public Safety Education*, (43.3%), and NAPOLCOM’s *Police Administration* (46.7%). It was noted that PNP and NCMF were able to fully (100%) obligate their total appropriations for two projects, namely: PNP’s *Police Education* and NCMF’s *Social Protection Program*.
- 6.8 Much like their OARs, the disbursement rates of OSEC, PPSC and NAPOLCOM’s programs mentioned above were very low at 7.5%, 29.5% and 45.5%, respectively.

TABLE II
BUDGET UTILIZATION BY MAJOR PROGRAM, 2021
(AMOUNTS IN MILLION PESOS)

Program/Implementing Agency	Adjusted Appropriations	Obligations	Disbursements	Obligation Rate (%) ^{a/}	Disbursement Rate (%) ^{b/}
Crime Prevention and Suppression (PNP)	166,033.1	163,978.7	160,135.3	98.8	96.4
Fire Prevention Management (BFP)	325.4	306.9	294.6	94.3	90.5
Fire and Emergency Management (BFP)	21,210.6	19,381.4	18,865.6	91.4	88.9
Inmates' Safekeeping and Development (BJMP)	16,700.4	15,444.6	15,155.2	92.5	90.7
Local Government Empowerment (OSEC)	5,546.8	5,021.8	4,793.3	90.5	86.4
Police Education (PNP)	1,117.4	1,117.0	1,104.4	100.0	98.8
Local Government Performance Oversight, Recognition and Incentives (OSEC)	1,142.5	90.8	85.9	7.9	7.5
Crime Investigation (PNP)	721.6	719.0	674.8	99.6	93.5
Police Administration (NAPOLCOM)	1,378.2	643.9	627.6	46.7	45.5
Crime Prevention and Coordination (NAPOLCOM)	48.6	33.2	29.3	68.3	60.3
Public Safety Education (PPSC)	509.1	220.6	150.1	43.3	29.5
LGU and DILG LG-Sector Personnel Capacity Development (LGA)	213.8	144.4	137.9	67.5	64.5
Socio-Cultural Program (NCMF)	439.7	428.6	411.9	97.5	93.7
Socio-Economic Program (NCMF)	16.0	15.8	15.4	98.8	96.3
Social Protection (NCMF)	29.4	29.4	28.9	100.0	98.3
Youth Development (NYC)	143.4	73.4	70.3	51.2	49.0
Women's Empowerment and Gender Equality Policy Development and Planning (PCW)	88.9	60.2	52.5	67.7	59.1

a/ Obligation rate – ratio of obligations to appropriations

b/ Disbursement rate – ratio of disbursements to appropriations

Source: SAAODB 2021 (FAR No. 1 in Transparency Seal)

Performance Indicators of Major Programs, 2021-2023

- 6.9 Table 12 presents the accomplishments of major programs in 2021 vis-à-vis targets as well as corresponding goals for 2022-2023. Actual performance is measured using outcome indicators—i.e. change, effect, or result brought by an agency’s program or strategies upon individuals, social structures, or physical environment.
- 6.10 *Local Government Performance Oversight and Recognition and Incentives Program*. The OSEC targeted 15% of 1,653 provinces, cities, and municipalities (PCMs) to pass the criteria for good governance. However, no PCMs were assessed in 2021 due to cancellation of Seal of

Good Local Governance (SGLG) assessment per CGLG Res. No. 2 s. 2021. It was noted that a lower target (10%) was set for 2023.

- 6.11 *Fire Prevention Management Program (BFP)*. The actual number of fire incidents (8,790) was lower than what the BFP prepared for (10,900). Thus, the ratio of population-to-fire incidents was also lower at 1:12,317—compared to 1:10,000 baseline target.
- 6.12 *Inmates’ Safekeeping and Development (BJMP)*. Similarly, percentage reduction in the number of jail breaks (17.95%) surpassed the target of 10% in 2021. There were also fewer jail disturbances (i.e. 32 which is the same as the baseline data) compared to target (39). In which case, there may be a need to re-examine the outcome indicator for the program.

**TABLE 12
SELECT PERFORMANCE INDICATORS OF MAJOR PROGRAMS, 2021-2023**

Program	2021		2022 Target	2023 Target
	GAA Target	Actual		
OSEC - Local Government Performance Oversight and Recognition and Incentives Program				
<i>Outcome Indicator</i> - Percentage of LGUs that passed the criteria for good governance. <i>Baseline 1,653 PCMs</i>	15% of 1,653 PCMs	No PCMs assessed in 2021 due to cancellation of SGLG assessment per CGLG Res. No. 2 s. 2021.	15% of 1,653 PCMs	10% of 1,653 PCMs
BFP-Fire Prevention Management Program				
<i>Outcome Indicator</i> -Reduction in the No. of fire incidents per 10,000 population <i>Baseline 1:10,000 population</i>	1:10,900 fire incidents	8,790 total fire incidents 1:12,317 population	1:10,900 fire incidents	1:10,900 fire incidents
BJMP-Inmates’ Safekeeping and Development				
<i>Outcome Indicator</i> -Percentage reduction in the number of jail disturbances. <i>Baseline 32 jail disturbances</i>	10% 39 jail disturbances	17.95% 32 jail disturbances	10% 32 jail disturbances	10% 29 jail disturbances
NAPOLCOM - Crime Prevention and Coordination				
<i>Outcome Indicator</i> -Percentage of population that say they feel safe in their communities. <i>Baseline 50%</i>	50%	79.81% (3,573 of 4,477)	50%	50%
PNP-Crime Prevention and Suppression				
<i>Output Indicator</i> -Percentage change in National Index Crime Rate. <i>Baseline 6%</i>	5% reduction	2.55%	6% reduction	5% reduction
Crime Investigation				
<i>Outcome Indicator</i> -Crime Solution Efficiency. <i>Baseline 7% increase</i>	7% increase	85.18%	7% increase	7% increase

Source of basic data: NEP 2023

- 6.13 *Crime Prevention and Coordination (NAPOLCOM)*. It was noted that NAPOLCOM set a flat target of 50% of population that say “they feel safe in their communities”. The latest Socioeconomic Report (2021) indicates that Community and Service-Policing (CSOP) shall be institutionalized by including it in the PNP scorecards and incorporating it as one of the criteria for SGLG award.¹⁸ Hence, there may be a need for recalibration of the outcome indicator.

¹⁸ NEDA, SER 2021 p. 275

- 6.14 *Crime Prevention and Suppression (PNP)*. Although the target was set at 5% change in National Index Crime Rate (similar to baseline), actual accomplishment in 2021 was only 2.55%.
- 6.15 *Crime Investigation (PNP)*. Crime solution efficiency was placed at 7% per year. However, the PNP report seems to indicate a different metrics with an 85.18% accomplishment.

VII. COA FINDINGS AND RECOMMENDATIONS

- 7.1 The Philippine Constitution mandates the Commission on Audit (COA) to ensure the integrity of fiscal and financial transactions of government. Results of audit are reported in the Annual Audit Report (AAR) for each agency.
- 7.2 The annual GAAs enacted by Congress require all government agencies including SUCs, GOCCs, and LGUs to submit a report on their actions on the audit findings and prior years’ recommendations within sixty (60) days from receipt of AAR. Aside from submission to the COA, copy of the status report should be submitted to the DBM, the House Committee on Appropriations, and the Senate Committee on Finance.
- 7.3 Table 13 shows that out of 445 prior years’ recommendations, 36% or 160 are yet to be implemented as of December 2021. NCMF has the most number to unimplemented audit recommendations (34 out of 54 or 63%), followed by OSEC (33 out of 79 or almost 42%) and BFP (32 out of 83 or around 39%)

**TABLE 13
STATUS OF IMPLEMENTATION OF COA RECOMMENDATIONS
AS OF DECEMBER 31, 2021**

Particulars	Total	Fully Implemented		Not Implemented	
		Number	(%)	Number	(%)
OSEC	79	46	58.2	33	41.8
BFP	83	51	61.4	32	38.6
BJMP	39	25	64.1	14	35.9
LGA	21	15	71.4	6	28.6
NCMF	54	20	37.0	34	63.0
NAPOLCOM	50	29	58.0	21	42.0
NYC	10	9	90.0	1	10.0
PCW	16	15	93.8	1	6.3
PNP	80	66	82.5	14	17.5
PPSC	13	9	69.2	4	30.8
Total	445	285	64.0	160	36.0

Source: COA Annual Audit Reports 2021 (Part 3).

- 7.4 Among the prior year’s COA audit recommendations which were not implemented by respective attached agencies of the DILG are the following:

OSEC

- Providing basis for charging the compensation of hired private lawyers against funds appropriated for locally-funded project-*Support for local governance program (SLGP)* and recording it under other general services expense account.
- Directing the DILG NCR accountant to prepare and submit the bank reconciliation report to account for the P2.2 million discrepancy in the Cash in Bank - Local Currency Current Account.
- To stop the practice of transferring funds to provincial offices with amounts which are more than their operational requirements resulting to unused/idle/unreturned funds to the Bureau of the Treasury in the amount of P61.4 million involving three regional offices.
- Requirement to secure the necessary building and occupancy permits for the fully-constructed one-storey DILG Albay Provincial Operations Office Building in November 2018 costing P4.6 million, and settlement of the deviation in program of work and construction plan, uninstalled electrical lines and transformers, and defects in the constructed structure. The building is unoccupied since its completion in 2018 due to these deficiencies.
- To improve the low absorptive capacity and require concerned officials to monitor utilization of project funds involving 20 locally-funded projects which resulted in unutilized allotment in the amount of P204.4 million due mainly to the restrictions during the pandemic.
- To justify the inability to utilize 12.4% (P447.6 million) of the allotment for COVID-19 for DILG and in ensuring that the allotment balance be fully used for its intended programs/activities within the designated time period.
- For management to account/enforce settlement of audit suspension and disallowances totaling P44.1 million and P103.6 million, respectively within the prescribed period to avoid their permanent disallowance.

BFP

- Requirement for City/Municipal Fire Sections thru the Fire Marshals to enter into a memorandum of agreement (MOA) with concerned LGUs giving authority to assess and collect the Fire Safety Inspection Fees (FSIF). Reportedly, there are two BFP regional offices which are non-compliant with the Revised IRR of RA 11032 (Ease of Doing Business and Efficient Delivery of Public Services) due to absence of MOA on the collection and remittance of the FSIF between the concerned LGUs, thereby exposing to losses, misappropriation, and improper utilization of collected fees.
- Requiring management to remit the trust receipts to the BTr, as per RA 11645 (FY 2020 GAA) instead of lodging it to the local currency current accounts. COA recommends BFP management to require concerned BFP regional offices to close the current account

maintained for collections from the sale of bid documents and receipt of guaranty/security deposits and thereafter, remit the balance to the BTr.

- Requiring BFP NCR to submit a report and breakdown of fire code fees collected by the LGUs amounting to P207.1 million in order to determine the percentage of remittance out of the collections made by 13 LGUs.
- Strong representation with Procurement Service (PS)-DBM for refund of P511.4 million and P3.3 billion from Philippine International Trading Corp. (PITC) representing unliquidated fund transfers to these agencies intended for procurement of supplies, materials, ICT equipment, and infrastructure projects.
- Immediate delivery by PS-DBM and PITC of long overdue equipment and software valued at P54.8 million to complete the Information System Strategic Plan (ISSP) Phase II.
- Requiring the responsible office to closely monitor implementation and utilization of funds received from the national government agency (P2.8 million) which remained unutilized and unrefunded as of 2020, and P1.9 million unutilized/unrefunded to the Department of Energy since 2017.
- Recommendation for the BFP-NHQ to require the radio system contractor for the installation of the Digital Radio System (DRS) especially in far-flung areas and to address the gaps and deficiencies in implementation of infrastructure projects costing P160.2 million.
- Crafting and implementation of Gender and Development (GAD) Plans and Budget and maximum utilization of GAD funds in consideration of the constraints resulting from COVID-19.
- Requiring the NHQ to allocate at least one percent of their agency's budget for implementation of the programs and projects of the SCs and PWDs at regional level. Also requiring all regional offices to formulate plans, programs, and projects intended to address the concerns of senior citizens (SCs) and persons with disabilities (PWDs) and integrate them in the regular activities to enhance mobility, safety, and welfare of all SCs and PWDs.

BJMP

- Reconciliation of records of the accountant and the regional supply accountable officers to correct the unreliable balance of the asset account (Property, Plant, and Equipment) in the amount of P6.41 billion, which includes unvalued and unrecorded parcels of land acquired through donations, and non-reclassification of completed projects.
- Issuance of Notice of Loss of government property, as per COA Memo No. 92-751 (February 1992), GAM for NGAs, and PD 1445.

- ROs III and IV-A to expedite installation of electricity and perimeter fences pertaining to 14 newly-completed jail facilities necessary for immediate utilization.
- Assess and/or initiate computation of liquidated damages or forfeiture of performance security for contracts with delayed implementation.
- RO XI to secure true copies of Land Titles from the respective provincial offices of the Bureau of Lands where the donated properties are actually situated for them to be registered in the Books of Account of BJMP.

LGA

- Determine proper disposition of all cash balances of LGA as prescribed in COA Circ. 2015-001 with regard to unutilized fund balances/receipts from various sources in total amount of P19.11 million intended for various purposes for period from 2008 to 2020. The unutilized funds were not remitted to the BTr or returned to the source agencies, contrary to RA 11465 (GAA 2020) general provisions and EO 431 (May 2005).
- Management to effect preparation and submission of Report of Supplies and Materials Issued (RSMI) to reconcile the book record of Inventory in the amount of P6.65 million.
- Preparation and submission of Inventory and Inspection Report of Unserviceable Property (IIRUP) to reconcile the recurring gaps in physical count of property, plant, and equipment (PPE) against the value as recorded in the supplies ledger, as provided under COA Cir. 2020-006 (January 2020).

NCMF

- Efficient internal control of NCMF with regard to granting, utilization, and liquidation of Cash Advances in the total amount of P117.19 million, and requiring the accountant to maintain an updated subsidiary and general ledgers of cash advances granted. Also, to ensure that CA liquidation are in accordance with the provisions of COA Cir. 97-002.
- Recommendation for NCMF central office management to instruct the acting chief accountant and regional accountants to prepare an inventory of Other Payables account incurred as of FY 2017 and automatically revert to accumulated surplus/deficit the undocumented Other Payable account balance (P12.35 million), and dormant Other Payable Account balance (P225.24 thousand), in accordance with EO 87.
- NCMF management to give instruction to the chief of HRDD -Zamboanga Peninsula-RO IXA to terminate the services of an employee who continuously renders services and was paid the salary despite the person's disapproved/invalidated appointment by the Civil Service Commission.
- Management to require the HRDD chief of NCMF Central Office to have careful assessment of the leave credits of a certain employee, recompute the leave credits, and request refund for the overpayment made due to erroneous data and miscalculation of

leave credits, incurring overpayment of P130.9 thousand.

- Management to instruct the Human Resources Development Division (HRDD) to comply with the rules and regulations in hiring Job Order employees and direct them to prepare and issue policies and guidelines to address the issue on the necessity and propriety of hiring the JO employees. This is with regard to hiring by the NCMF CO a total of 58 JO employees and assigning them at various offices performing jobs similar to the agencies' regular employees, and incurring a total salary expense of P5.02 million, which is contrary to CSC-COA Joint Cir. No. 1, 2017.
- Direct the acting chief accountant of NCMF central office and all regional accountants to issue demand letters to accountable officers with long outstanding CA balances. Failure to liquidate the said CAs shall be a valid ground for the withholding of the accountant's salary and imposition of other sanctions.
- Recommendation to the chief/Special Disbursing Officer of the Hajj Finance Committee to submit the supporting papers duly notarized, and guest list from the hotel provider in support of the Official Receipt being presented by the hotel as acknowledgment for the payment for accommodation of Filipino pilgrims during the Hajj 2019. This is with regard to the amount incurred for housing accommodation of pilgrims at MAAD hotel, wherein, 30% (P51.40 million) of the total disbursements (P397.03 million) were granted as cash advances, not fully accounted for, and lacks supporting documents; while 70% (P345.63 million) was transferred to the bank account of MAAD hotel as accommodation payment but has no official receipt and corresponding guest list representing actual pilgrim guests.
- NCMF management to require the acting chief accountant and regional accountant and responsible officials to strictly comply with submission of relevant documents to facilitate complete review and audit of transactions and to determine the validity, existence, occurrence, completeness, and regularity of the claims. This is with regard to disbursement by NCMF of the amount of P34.40 million in 2020 without proper supporting documents, contrary to PD 1445 and COA Circ. 2012-001.
- Preparation and submission of RSMI to assess the overstatement of the inventory account and understatement of the expense account. Also instructing the property custodian and the accountant in NCMF NMO Region X to reconcile the balances of accounts with regard to PPE unreconciled balance in the amount of P65.90 million and erroneous charging of ICTE accounts.
- Requiring the accountant to prepare the Bank Reconciliation Statements and effect the needed adjusting entries and submit the report to the audit team, wherein non submission shall cause suspension of the accountant's salary until the report is submitted.
- Make a follow up with Land Bank of the Philippines-Cainta Branch to release the unissued Bank Statement and submit immediately the copies to the audit team. This is with regard to unreconciled book and bank cash balance in the amount of P1.15 million.

- Recommendation to NCMF management to instruct the acting chief accountant to prepare adjusting entries to recognize the deliveries and the utilized Government Fares Agreement (GFA) air tickets. Request for refund of prepayments to the PS-DBM for undelivered office supplies in prior years and the remittance of same to the BTr.

NAPOLCOM

- Proper compliance by the Housing board on recommendation in regard to the inventory, recording, and management of NAPOLCOM housing project, to submit to the accountant the financial details and relevant documents for proper book and Financial Statement entry.
- Immediate remittance to the BTr of the proceeds/amortizations from sale of the housing units in the amount of P48.18 million, and justification as to the legality of expenses incurred using the NAPOLCOM housing sale proceeds.
- Preparation, updating, and submission of PPE Ledger Cards (PPELCs) by the Property Section to the audit team; and adjusting entry to be prepared by the accountant to reconcile the PPELC book balance, in regard to the PPE account in Region 2 and CARAGA in the total amount of P8.29 million.
- Facilitate complete establishment of the organizational structure of the NAPOLCOM Internal Audit Service (IAS) by filling up its plantilla positions in order to achieve the needed services of the IAS.
- Follow-up the demand letters for unliquidated cash advances (for special time-bound undertaking) and payroll in the amount of P2.21 million. Despite the unliquidated CAs, continuous granting of CAs were made by the NAPOLCOM.
- Submit the necessary documents and supplies inventory with regard to Procurement of supplies and materials for COVID-19 response, prevention, and mitigation in the total amount of P3.51 million out of the P8.75 million total expenditures for COVID-19 by the agency.
- Reiterate to all NAPOLCOM offices to formulate plans and programs for the welfare of Senior Citizens and persons with Disability, in accordance with Sec 31, GAA 2020.
- Enforce the settlement of all audit suspensions, disallowances, and charges in the total amount of P1.74 million (2020 and 2021 collections).
- Remit to BTr the unutilized scholarship funds in the amount of P95.30 million as of December 2021.
- Transfer to the BTr the cash balance in the amount of P203.41 million deposited in the agency's three depository banks and to seek authority to maintain the special/trust accounts with the permanent committee.

NYC

- Management to advise the HR Merit Promotion and Selection Board to fill up the vacancies in the NYC plantilla, ease off the contract of service (COS) and JOs, ensure that the work scopes of the JO and COS employees are not similar to those of the regular employees. This is with regard to the hiring of 51 COS and JOs with total salary of P8.92 million.

PCW

- Management to utilize the unused balance of PCSO fund transfers for the implementation of programs which was approved by them. This is with regard to the unutilized balance in the amount of P422.6 thousand which was not returned to the source agency despite completion of the intended program, contrary to COA Cir. 94-013 and 2012-0001.

PNP

- Audit recommends to PNP management for NCRPO, PRO 2, 3, 4B, 5, 6, 9, 10 and 12 to request the Regional Logistics for Research Development Division (RLRDD) to expedite all means to facilitate immediate registration of the procured lots with the Register of Deeds to ensure ownership. This is with regard to the items procured by “Lot” amounting to P1.57 billion which were not recorded properly to their proper PPE accounts.
- For PRO 2 and 9 accounting section to drop from their respective books of accounts the recorded lots which are not duly supported by necessary documents/titles.
- For concerned accounting section to disclose in the Notes to Financial Statements all Lots in their possession but are not registered under the name of PNP.
- Advise PRO 8 to remit savings, income from rentals and other income to the BTr.
- NHQ management to instruct the PNP Directorate for Logistics (DL) in coordination with the Directorate for Comptrollership to require the Philippine International Trading Corp. (PITC) to refund the total unused balance from completed projects including interests, if any, and to deposit it to the National Treasury. This is with regard to the undelivered machinery and equipment by the PITC amounting to P604.85 million which remains outstanding for more than four years.
- Management to instruct the NHQ Directorate for Logistics and SAF chief, Logistics Management Division to demand from PS-DBM the refund of the total outstanding fund transfers to be deposited to the BTr. This is with regard to unreconciled accounts between PNP and PS DBM in the amount of P51.72 million, and long outstanding (10 years) balance of fund transfers to PS DBM and National Computer Center (NCC) in the total amount of P2.13 billion representing undelivered items and the unresolved issues between the PNP and NCC.

- Management to consider recording the pension benefits due to pensioners who are on “tag and hold” status under Pension Benefits Payable account pending the verification of their actual status.

PPSC

- Management to strictly implement the provision in the final demand letter directing the withholding of salary and endorsement of the same for the filing of appropriate charges in the court should the Accountable Officer fail to settle the said obligation on the date demanded, and to adhere strictly to the rules and regulations on the grant and utilization of CAs. This is with regard to unliquidated cash advances with total amount of P26.21 million as of December 2020, contrary to COA Circ. 97-002 (February 1997).
- Management to require the inventory committee to expedite immediate completion of the RPCPPE and facilitate subsequent submission to the Office of the auditor, in regard to the inaccurate and unreliable PPE balance of P1.43 billion as of December 2020 due to non-reconciliation of records of concerned offices and incomplete annual physical inventory of property, plant, and equipment, contrary to Chap 10, GAM for NGAs Vol. 1.
- Management to instruct the chief accountant to facilitate the immediate remittance of government shares and personnel contributions in the total amount of P11.43 million collected from employees from 2017-2019, intended as premiums for PhilHealth, Pag-IBIG, and GSIS which remained outstanding as of year-end of 2020, and to ensure that all mandatory contributions are remitted on time.

It was observed that some COA audit findings and recommendations have been reiterated year-by-year due to non-compliance by concerned agencies.

REFERENCES

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 Budget of Expenditures and Sources of Financing, 2023
 COA Annual Audit Reports, December 31, 2021
 General Appropriations Act, 2021-2022
 National Expenditure Program, 2023
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 Socioeconomic Report 2021, National Economic and Development Authority (NEDA)
 Staffing Summary, DBM 2023
 Statement of Appropriations, Allotment, Obligations, Disbursements, and Balances 2020-2021, DBM
 Status of COVID-19 Releases, as of December 31, 2021, DBM

ANNEX I

SOURCES OF FUNDS OFFICE OF THE DILG SECRETARY (OSEC) IN MILLION PESOS-2020-2023

Particulars	2020	2021	2022	2023
New General Appropriations	7,366.8	7,523.1	7,267.1	6,786.3
Supplemental Appropriations-RA 11494	989.1	-	-	-
Automatic Appropriations	120.3	363.1	327.8	336.0
RLIP*	77.1	322.4	327.8	336.0
Grant Proceeds	43.2	40.7	-	-
Continuing Appropriations	1,002.4	2,285.1	1,711.8	-
Unreleased Appropriations for PS	42.2	-	-	-
Unreleased Appropriation for MOOE	24.7	121.1	980.0	-
Unreleased Appropriation for MOOE-Sp. Appropriation	-	1,488.0	-	-
Unreleased Appropriations for CO	67.9	-	107.0	-
Unobligated Releases for PS	6.0	15.8	-	-
Unobligated Releases for MOOE	421.6	334.6	589.0	-
Special Appropriation-RA 11494	-	299.6	-	-
Unobligated Releases for CO	439.9	26.0	35.9	-
Budgetary Adjustments	884.8	1,831.8	-	-
<i>Transfers from:</i>				
Contingent Funds	3.3	1,621.7	-	-
Miscellaneous Personnel Benefit Funds	281.4	236.4	-	-
Pension and Gratuity Fund	45.2	6.2	-	-
Barangay Officials Death Benefits Fund	26.8	43.2	-	-
Overall Savings-RA 11465	106.8	-	-	-
Unprogrammed Fund (SIPSP)	2,522.7	-	-	-
<i>Transfers to:</i>				
Overall Savings-RA 11260	(333.0)	-	-	-
Overall Savings	(1,768.3)	75.8	-	-
Total Available Appropriations	10,363.5	12,003.1	9,306.7	7,122.3
Unused Appropriations	(1,024.8)	(2,196.7)	(1,711.828)	-
Unreleased Appropriation	(121.1)	(1,171.5)	(1,087.000)	-
Unobligated Allotment	(903.7)	(1,025.2)	(624.828)	-
Total Obligations	9,338.6	9,806.4	7,594.9	7,122.3

Sources of basic data: National Expenditure Programs 2022-2023

ANNEX 2

SOURCES OF FUNDS BUREAU OF FIRE PROTECTION (BFP) IN MILLION PESOS-2020-2023

Particulars	2020	2021	2022	2023
New Appropriations	22,955.4	25,538.27	26,188.2	26772.363
Automatic Appropriations	1,037.9	1,037.7	1,014.4	1,014.5
RLIP	3.3	14.1	14.4	14.45
Special Account	1,034.5	1,023.5	1,000.0	1000
Continuing Appropriations	1,339.3	889.3	2,281.5	-
Unreleased Appropriations for PS	1,089.8	572.4	-	
Unobligated Releases for PS	92.0	201.3		
Unobligated Releases for MOOE	75.9	89.4	109.5	
Special Appropriation-RA 11494				
Unobligated Releases for CO	81.6	26.3	2,172.1	
Budgetary Adjustments	2,991.2	5,536.1	-	
<i>Transfers from:</i>		-		
Contingent Fund	3.5			
Misc. Personnel Benefit Funds	5.6			
Pension and Gratuity Fund	3,487.2	5,543.4	-	-
Unprogrammed Fund-Pension and Gratuity	703.7			
<i>Transfers to:</i>				
Overall Savings	(800.0)	- 7.3	-	-
Overall Savings	(408.9)			
Total Available Appropriations	28,323.7	33,001.3	29,484.1	27,786.8
Less: Unused Appropriations	(921.5)	(2,886.7)	(2,281.5)	-
Unreleased Appropriations	(572.4)	(356.2)	(0.0)	-
Unobligated Allotment	(349.2)	(2,530.5)	(2,281.5)	-
Total Obligations	27,402.2	30,114.6	27,202.6	27,786.8

Sources of basic data: National Expenditure Programs 2022-2023

ANNEX 3

SOURCES OF FUNDS BUREAU OF JAIL MANAGEMENT AND PENOLOGY (BJMP) IN MILLION PESOS-2020-2023

Particulars	2020	2021	2022	2023
New General Appropriations	18,599.2	19,581.0	21,347.5	22,330.9
Automatic Appropriations	1.0	4.2	4.7	4.9
RLIP	1.0	4.2	4.7	4.9
Continuing Appropriations	1,787.2	1,283.6	1,401.2	-
Unreleased Appropriations for PS	1.0	121.5	-	-
Unreleased Appropriation for MOOE	-	0.0	-	-
Unobligated Releases for PS	9.8	10.2	-	-
Unobligated Releases for MOOE	1,698.1	1,085.0	1,340.8	-
Unobligated Releases for CO	78.3	66.9	60.4	-
Budgetary Adjustments	(612.2)	1,269.6	-	-
<i>Transfers from:</i>				
Contingent Funds	11.1	-	-	-
Miscellaneous Personnel Benefit Funds	2.0	14.0	-	-
Pension and Gratuity Fund	1,361.5	2,088.0	-	-
Unprogrammed Fund-Pension and Gratuity	268.3	-	-	-
NDRRMF (Calamity Fund)	-	8.4	-	-
<i>Transfers to:</i>				
Overall Savings	(1,547.9)	(840.8)	-	-
Overall Savings	(707.1)	-	-	-
Total Available Appropriations	19,775.1	22,138.5	22,753.4	22,335.7
Unused Appropriations	(1,347.7)	(1,585.2)	(1,401.2)	-
Unreleased Appropriations	(122.5)	(0.0)	-	-
Unobligated Allotment	(1,225.3)	(1,585.2)	(1,401.2)	-
Total Obligations	18,427.4	20,553.3	21,352.2	22,335.7

Sources of basic data: National Expenditure Programs 2022-2023

ANNEX 4

SOURCES OF FUNDS LOCAL GOVERNMENT ACADEMY (LGA) IN MILLION PESOS-2020-2023

Particulars	2020	2021	2022	2023
New General Appropriations	297.9	261.5	365.7	193.7
Automatic Appropriations	0.7	3.1	3.0	3.1
RLIP	0.7	3.1	3.0	3.1
Continuing Appropriations	4.5	67.1	71.3	
Unobligated Releases for PS	3.5	0.2	-	0.0
Unobligated Releases for MOOE	1.0	63.3	68.1	0.0
Unobligated Releases for CO	0.0	3.7	3.1	0.0
Budgetary Adjustments	(65.7)	(14.2)	-	-
<i>Transfers from:</i>				
MPBF	2.4	1.0	-	-
PGF		4.3	-	-
<i>Transfers to:</i>				
Overall Savings-RA 11260	(0.8)			
Overall Savings-RA 11465	(67.3)	(19.5)	-	-
Total Available Appropriations	237.4	317.6	440.0	196.8
Unused Appropriations	(67.5)	(83.6)	(71.3)	-
Unreleased Appropriations	-	-	-	-
Unobligated Allotment	(67.5)	(83.6)	(71.3)	0.0
Total Obligations	169.9	233.9	368.7	196.8

Sources of basic data: National Expenditure Programs 2022-2023

ANNEX 5

SOURCES OF FUNDS NATIONAL COMMISSION ON MUSLIM FILIPINOS (NCMF) IN MILLION PESOS-2020-2023

Particulars	2020	2021	2022	2023
New General Appropriations	671.6	701.3	768.6	744.7
Automatic Appropriations	11.3	52.3	52.9	58.3
RLIP	11.3	52.3	52.9	58.254
Continuing Appropriations	26.6	41.1	16.6	-
Unreleased Appropriations for PS	10.4			
Unreleased Appropriation for MOOE	0.3	21.0	-	-
Unreleased Appropriations for CO	15.8	-		
Unobligated Releases for PS	0.0	0.2	-	-
Unobligated Releases for MOOE	-	18.2	11.7	-
Unobligated Releases for CO		1.6	4.9	-
Budgetary Adjustments	29.5	91.7	-	-
<i>Transfers from:</i>				
MPBF	31.4	51.9	-	-
PGF	28.4	41.1	-	-
<i>Transfers to:</i>				
Overall Savings- RA 11260	(14.8)			
Overall Savings- RA 11465	(15.4)	(1.3)		
Total Available Appropriations	739.0	886.3	838.2	802.9
Unused Appropriations	(50.2)	(121.9)	(16.6)	-
Unreleased Appropriations	(29.6)	(10.6)	-	0
Unobligated Allotment	(20.6)	(111.3)	(16.6)	0
Total Obligations	688.8	764.4	821.5	802.9

Sources of basic data: National Expenditure Programs 2022-2023

ANNEX 6

SOURCES OF FUNDS NATIONAL POLICE COMMISSION (NAPOLCOM) IN MILLION PESOS-2020-2023

Particulars	2020	2021	2022	2023
New General Appropriations	1,773.5	1,851.1	1,912.7	1,905.4
Automatic Appropriations	15.9	67.4	70.3	74.3
RLIP	15.9	67.4	70.3	74.3
Continuing Appropriations	168.1	768.0	11.6	-
Unreleased Appropriations for PS	166.9	739.1	-	-
Unobligated Releases for PS	1.3	25.3	-	-
Unobligated Releases for MOOE	0.0	3.4	11.3	-
Unobligated Releases for CO	-	0.2	0.3	-
Budgetary Adjustments	(51.1)	(0.4)	-	-
<i>Transfers from:</i>				
MPBF	26.9	18.6	-	-
PGF	2.4	2.9	-	-
<i>Transfers to:</i>				
Overall Savings-RA 11260	(55.8)	-	-	-
Overall Savings-RA 11465	(24.6)	(21.9)	-	-
Total Available Appropriations	1,906.5	2,686.1	1,994.6	1,979.7
Unused Appropriations	(771.1)	(1,337.2)	(11.6)	
Unreleased Appropriations	(739.1)	(1,282.8)	-	-
Unobligated Allotment	(32.1)	(54.4)	(11.6)	-
Total Obligations	1,135.4	1,349.0	1,983.0	1,979.7

Sources of basic data: National Expenditure Programs 2022-2023

ANNEX 7

SOURCES OF FUNDS NATIONAL YOUTH COMMISSION (NYC) IN MILLION PESOS-2020-2023

Particulars	2020	2021	2022	2023
New General Appropriations	120.3	132.5	134.6	126.7
Automatic Appropriations	1.5	5.7	5.9	7.3
RLIP	1.5	5.7	5.9	7.3
Continuing Appropriations	80.2	20.2	30.4	-
Unreleased Appropriations for PS	2.3			
Unreleased Appropriation for MOOE	36.4			
Unreleased Appropriations for CO	15.0			
Unobligated Releases for PS	0.7	0.3	-	-
Unobligated Releases for MOOE	24.5	16.3	29.8	-
Unobligated Releases for CO	1.3	3.5	0.6	-
Budgetary Adjustments	(70.5)	14.4	-	
<i>Transfers from:</i>				
MPBF	9.0	5.7	-	-
PGF		2.6	-	-
NDRRMF (Calamity Fund)		6.0	-	-
<i>Transfers to:</i>				
Overall Savings-RA 11260	(60.6)			
Overall Savings-RA 11465	(18.8)	0.1	-	-
Total Available Appropriations	131.4	172.6	170.9	134.0
Unused Appropriations	(30.7)	(45.8)	(30.4)	-
Unreleased Appropriations	(1.2)	-	-	
Unobligated Allotment	(29.5)	(45.8)	(30.4)	-
Total Obligations	100.8	126.9	140.5	134.0

Sources of basic data: National Expenditure Programs 2022-2023

ANNEX 8

SOURCES OF FUNDS PHILIPPINE COMMISSION ON WOMEN (PCW) IN MILLION PESOS-2020-2023

Particulars	2020	2021	2022	2023
New General Appropriations	106.9	137.6	124.0	109.0
Automatic Appropriations	47.5	52.7	4.7	4.9
RLIP	1.1	4.2	4.7	4.9
Grant Proceeds	46.4	48.5	-	
Continuing Appropriations	13.1	10.8	41.5	-
Unreleased Appropriations for PS	4.5			
Unreleased Appropriation for MOOE	1.2			
Unreleased Appropriations for CO	0.3	-	5.0	-
Unobligated Releases for PS	-	0.5	-	-
Unobligated Releases for MOOE	6.9	10.4	31.2	-
Unobligated Releases for CO	0.2	0.0	5.3	-
Budgetary Adjustments	(6.2)	(4.6)	-	-
<i>Transfers from:</i>				
MPBF	2.0	5.7	-	-
PGF	-	-	-	-
<i>Transfers to:</i>				
Overall Savings- RA 11260	(2.3)			
Overall Savings- RA 11465	(5.9)	(10.4)	-	0.0
Total Available Appropriations	161.2	196.5	170.3	113.9
Unused Appropriations	(31.5)	(47.7)	(41.5)	-
Unreleased Appropriations	(4.5)	(5.0)	(5.0)	0.0
Unobligated Allotment	(27.0)	(42.7)	(36.5)	0.0
Total Obligations	129.7	148.8	128.8	113.9

Sources of basic data: National Expenditure Programs 2022-2023

ANNEX 9

SOURCES OF FUNDS PHILIPPINE NATIONAL POLICE (PNP) IN MILLION PESOS-2020-2023

Particulars	2020	2021	2022	2023
New General Appropriations	187,329.2	191,138.9	190,694.9	191,496.2
Automatic Appropriations	76.1	362.9	334.2	353.5
RLIP	76.1	326.8	334.2	353.5
Customs duties and taxes, including Tax Expenditures	-	36.1	-	-
Continuing Appropriations	2,565.9	5,455.4	2,655.5	-
Unreleased Appropriations for PS	-	3,577.6	-	-
Unreleased Appropriation for MOOE	-	11.8	26.7	-
Unreleased Appropriations for CO	1.3	-	-	-
Unobligated Releases for PS	-	0.0	-	-
Unobligated Releases for MOOE	1,385.4	1,201.2	1,006.5	-
Unobligated Releases for CO	1,179.1	664.8	1,622.3	-
Budgetary Adjustments	51,726.5	54,975.9	-	-
<i>Transfers from:</i>				
MPBF	3,401.3	-	-	-
PGF	42,172.4	54,478.4	-	-
Contingent Fund	795.3	480.3	-	-
Unprogrammed Fund-Pension and Gratuity	8,207.4	-	-	-
NDRRMF (Calamity Fund)	49.5	25.0	-	-
Overall Savings-RA 11465	93.1	-	-	-
<i>Transfers to:</i>				
Overall Savings-RA 11260	(331.2)	(7.9)	-	-
Overall Savings-RA 11465	(2,661.3)	-	-	-
Total Available Appropriations	241,697.6	251,933.1	193,684.6	191,849.6
Unused Appropriations	(5,661.6)	(2,667.3)	(2,655.5)	
Unreleased Appropriations	(3,589.4)	(38.5)	(26.7)	-
Unobligated Allotment	(2,072.3)	(2,628.8)	(2,628.8)	-
Total Obligations	236,035.9	249,265.8	191,029.1	191,849.6

Sources of basic data: National Expenditure Programs 2022-2023

ANNEX 10

SOURCES OF FUNDS PHILIPPINE PUBLIC SAFETY COMMISSION (PPSC) IN MILLION PESOS-2020-2023

Particulars	2020	2021	2022	2023
New General Appropriations	622.8	641.1	645.6	719.4
Automatic Appropriations	3.5	7.9	8.0	8.3
RLIP	3.5	7.9	8.0	8.3
Continuing Appropriations	97.2	116.2	47.4	-
Unreleased Appropriations for PS	2.5	0.7	-	-
Unobligated Releases for PS	13.3	23.5	-	-
Unobligated Releases for MOOE	6.2	88.8	46.5	-
Unobligated Releases for CO	75.2	3.2	0.9	-
Budgetary Adjustments	(56.4)	(36.2)	-	-
<i>Transfers from:</i>				
MPBF	5.7	4.3	-	-
PGF	0.5			
<i>Transfers to:</i>				
Overall Savings-RA 11260	(14.7)			
Overall Savings-RA 11465	(47.9)	(40.6)	-	-
Total Available Appropriations	667.1	729.0	701.0	727.7
Unused Appropriations	(187.1)	(67.0)	(47.4)	-
Unreleased Appropriations	(0.7)	(2.6)	-	-
Unobligated Allotment	(186.4)	(64.4)	(47.4)	-
Total Obligations	480.0	662.0	653.6	727.7

Sources of basic data: National Expenditure Program (NEP) 2023

ANNEX II

DETAILS OF PROGRAMS AND PROJECTS OFFICE OF THE SECRETARY (OSEC) IN MILLION PESOS- 2021-2023

Programs and Projects	2021	2022	2023
Local Government Empowerment	3,686.2	3,820.7	3,910.9
Supervision and Development of Local Governments	3,592.9	3,727.3	3,798.5
Strengthening of Peace and Order Councils (POCs)	93.3	93.3	112.4
Local Government Performance Oversight, Recognition and Incentives	1,020.4	1,000.0	1,000.0
Local Governance Performance Management Program-Seal of Good Local Governance Incentive Fund (SGLG Fund)	1,020.4	1,000.0	1,000.0
Locally-Funded Projects	1,628.0	1,179.7	782.0
Support for Local Governance Program	188.3	188.3	203.4
Civil Society Organization/Peoples Participation Partnership Program	16.6	16.6	16.6
Improve LGU competitiveness and Ease of Doing Business	32.9	32.9	32.9
911 Emergency Services	44.6	25.6	26.6
Anti-Illegal Drugs Information System	15.5	0.0	0.0
Executive Information System	12.0		
LAN, WAN, and IP Telephony Expansion	25.3	52.3	42.4
Enhanced Comprehensive Local Integration Program (E-CLIP)	99.3	110.4	110.4
Capacitating LGUs on Resettlement Governance	37.3		
Advocacy and Capacity Building for Local Institutions on Women and Children	9.6	8.7	
Barangay Tanod Skills Enhancement	10.4	13.8	
Philippine Anti-Illegal Drugs Strategy (PADS)	100.0	100.0	100.0
Communicating for Perpetual end to Extreme Violence and forming Alliance towards positive Change and Enriched communities (C4PEACE)	85.4	15.4	85.4
Preventing and Countering Violent Extremism and Insurgency (PCVEI)	25.0	15.0	25.0
LGU Information Management Prog.	32.0	35.0	24.6
Decentralization and Constitutional Reform Advocacy Campaign (CORE)	30.0	30.0	30.0
Construction of Provincial Offices and Improvement of Existing Facilities	215.0		
Strengthened LGU Database for Evidence-Based Planning: Support to Community-Based Monitoring System		3.9	
Support to COVID-19 Contact Tracing Operations	500.0	250.0	
Installation of Barangay Management Information System (BMIS) in Barangay Poblacion, Victoria, Oriental Mindoro		3.0	
Purchase and Distribution of Barangay Handbooks Advocacy Campaign	50.0	200.0	
Touch of Life Disaster Training and Equipment Assistance to various non-NCR LGUs	20.0		
Lupong Tagapamayapa Incentives Awards	14.6	14.6	20.4
Manila Bay Clean-Up	54.3	54.3	54.3
Bantay Korapsyon (BK)	10.0	10.0	10.0
Total	6,334.6	6,000.4	5,692.9

Sources of basic data: GAA 2021-2022 and NEP 2023

ANNEX 12

DETAILS OF PROGRAMS AND PROJECTS BUREAU OF FIRE PROTECTION (BFP) IN MILLION PESOS- 2021-2023

Programs and Projects	2021	2022	2023
Fire and Emergency Management	19,114.9	21,676.9	22,656.4
Fire operations activities	19,050.7	21,612.0	22,594.7
Fire investigation activities	25.7	25.7	20.3
Non-Fire activities	38.6	39.2	41.3
Fire Prevention Management	325.4	328.5	317.3
Enforcement of fire safety, laws, rules, regulations, and others	185.7	188.9	185.4
Information, Education, and Communication (IEC) activities	139.7	139.6	132.0
Locally-Funded Project - Quick Response Fund	2,238.8	465.0	50.0
Fire Code Enforcement and Fees Collection Web Portal Project Phase II	16.3		
Firefighting and Rescue Equipment	2,032.5		
Lot Acquisition for Building Construction	20.0		
Quick Response Fund	50.0	50.0	50.0
Acquisition of Fire Trucks-NCR		275.0	
Acquisition of Fire Trucks-Mandaluyong City	120.0	50.0	
Acquisition of Fire Trucks-Marikina City		30.0	
Acquisition of Fire Trucks-Marinduque		60.0	
Total	21,679.2	22,470.4	23,023.7

Sources of basic data: GAA 2021-2022 and NEP 2023

ANNEX 13

DETAILS OF PROGRAMS AND PROJECTS BUREAU OF JAIL MANAGEMENT AND PENOLOGY (BJMP) IN MILLION PESOS- 2021-2023

Programs and Projects	2021	2022	2023
Inmates' Safekeeping and Development	16,755.0	17,998.4	18,938.5
Custody, safekeeping, and rehabilitation of district, city, and municipal inmates awaiting investigation, trial, and/or transfer to the national penitentiary	16,755.0	17,998.4	18,938.5
Locally-Funded Projects	92.9	140.3	28.4
Unified Digital Communication and Dispatch System		50.7	
Single <i>Carpeta</i> Project System Roll Out	19.5	40.6	25.9
Jail Integrated Command and Control Center	21.8	49.1	
Procurement of Short Firearms (Pistols)	51.6		
Management Enhancement and Reunification thru Information Technology System	-		2.5
Total	16,847.9	18,138.7	18,966.9

Sources of basic data: GAA 2021-2022 and NEP 2023

ANNEX 14

DETAILS OF PROGRAMS AND PROJECTS LOCAL GOVERNMENT ACADEMY (LGA) IN MILLION PESOS- 2021-2023

Programs and Projects	2021	2022	2023
LGU and DILG LG-Sector Personnel Capacity Development	213.9	324.2	150.5
Conduct of research studies and formulation of policies, guidelines for LGU and department personnel related to capacity building	22.8	22.4	24.4
Development and implementation of capacity development programs for LGU and DILG LG-sector personnel	189.1	226.6	126.1
Locally-Funded Project			
Cloud-Based Backup and Recovery Solution	1.2		
LGA online accreditation system	0.7		
Total	213.9	324.2	150.5

Sources of basic data: GAA 2021-2022 and NEP 2023

ANNEX 15

DETAILS OF PROGRAMS AND PROJECTS NATIONAL COMMISSION ON MUSLIM FILIPINOS (NCMF) IN MILLION PESOS- 2021-2023

Programs and Projects	2021	2022	2023
Socio-Cultural Program	439.9	460.8	506.5
Administration and supervision of Hajj operations	42.8	43.3	30.4
Institutional support, development, and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	21.6	23.0	22.0
Promotion, development, management, and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	375.5	394.6	454.1
Social Protection	29.4	34.0	35.4
Support and assistance to Muslim education and advocacy program	5.1	5.3	5.7
Legal and paralegal services to Muslim communities	1.6	1.6	1.6
Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	10.9	14.6	14.9
Peace initiatives and conflict resolution	11.8	12.6	13.2
Socio-Economic	16.0	22.9	22.1
Promotion and development of Muslim Micro and Small Enterprise (MSEs)	15.1	22.0	21.5
Promotion, development, and management of Endowment services	0.4	0.4	0.4
Promotion and development of Halal	0.5	0.5	0.2
Total	485.3	517.7	564.0

Sources of basic data: GAA 2021-2022 and NEP 2023

ANNEX I 6

DETAILS OF PROGRAMS AND PROJECTS NATIONAL POLICE COMMISSION (NAPOLCOM) IN MILLION PESOS- 2021-2023

Programs and Projects	2021	2022	2023
Police Administration	1,330.9	1,347.7	1,374.0
Police Supervision Sub-Program	272.3	284.6	294.9
Oversight of Police Administration and Operations	65.2	65.8	72.2
Development and Administration of PNP Entrance and Promotional Examinations	37.2	39.1	41.5
Inspection and audit of PNP offices, monitoring, review, and evaluation of NAPOLCOM policies and standards	169.8	179.7	181.2
Police Disciplinary Sub-Program	216.2	221.6	236.1
Management of Police Summary Dismissal Cases (NAPOLCOM Disciplinary Machinery)	5.2	5.4	11.3
Adjudication of Appeals (National Appellate Board and Regional Appellate Boards)	61.0	62.4	69.3
Rendition of Opinions and Legal Services	150.0	153.8	155.6
Police Welfare and Benefits Administration Sub-Program	842.3	841.6	843.0
Management of Police Benefit Funds	842.3	841.6	843.0
Crime Prevention and Coordination	45.6	48.6	49.9
Formulation, Management, Coordination, and Monitoring of National Crime Prevention Program	45.6	48.6	49.9
Total	1,376.5	1,396.3	1,424.0

Sources of basic data: GAA 2021-2022 and NEP 2023

ANNEX I 7

DETAILS OF PROGRAMS AND PROJECTS NATIONAL YOUTH COMMISSION (NYC) IN MILLION PESOS- 2021-2023

Programs and Projects	2021	2022	2023
Youth Development	117.6	119.6	106.5
Formulate policies and Coordinate implementation of Youth Development Programs	117.6	119.6	106.5
Total	117.6	119.6	106.5

Sources of basic data: GAA 2021-2022 and NEP 2023

ANNEX 18

DETAILS OF PROGRAMS AND PROJECTS PHILIPPINE COMMISSION ON WOMEN (PCW) IN MILLION PESOS- 2021-2023

Programs and Projects	2021	2022	2023
Women's Empowerment and Gender Equality Policy Development and Planning	88.2	87.7	63.4
Maintenance of a Data bank on Gender and Development (GAD for Women)	20.1	13.5	20.2
Provision of GAD policy and development and advocacy services	26.3	27.6	16.8
Provision of Technical assistance, advisory, and capacity building services on GAD	14.3	10.0	12.9
Planning, management, and monitoring of Gender mainstreaming under the Magna Carta of Women	26.3	12.7	13.5
Locally-Funded Projects			
Development and Acquisition of Management Information Sub-Systems	1.2	1.2	-
Improvement/Maintenance of ICT Network Infrastructure and Information Systems	-	6.7	-
Enhancement of the Human Resource Management System (HRMS)	-	0.8	-
Capacity Building of Women Entrepreneurs in the Business Sector food processing	-	5.0	-
Capacity Building on Violence Against Women and their Children (VAWC) Responders on the Shadow Pandemic: How to handle Gender-based violence (GBV) cases for Barangay Violence Against Women (VAW) Desk Officers	-	5.0	-
Handog kay Juana Capacity Building for displaced workers (OFW), single mother, solo parent on Agriculture for sustainable food security with community planning, technical assistance, advisory and monitoring services	-	5.0	-
Total	88.2	87.7	63.4

Sources of basic data: GAA 2021-2022 and NEP 2023

ANNEX 19

DETAILS OF PROGRAMS AND PROJECTS PHILIPPINE NATIONAL POLICE (PNP) IN MILLION PESOS- 2021-2023

Programs and Projects	2021	2022	2023
Crime Prevention and Suppression	162,648.0	169,639.8	173,708.5
Conduct of procurement, transport, storage, and distribution of supplies and materials, including maintenance of equipment and facilities	12,198.5	12,539.5	12,623.7
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, carmopping, gunrunning, illegal fishing and trafficking of illegal drugs	148,896.9	155,584.0	159,573.7
Conduct of intelligence and counterintelligence activities	1,204.0	1,167.2	1,149.2
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	348.5	349.1	361.9
Police Education	1,117.5	1,153.8	1,169.4
Research and Development Activities	4.7	4.4	3.1
Education and Training Program	1,112.8	1,149.4	1,166.3
Crime Investigation	721.6	790.2	733.2
Conduct of criminal investigation and other related confidential activities	721.6	790.2	733.2
Locally Funded Projects	3,372.6	2,828.3	1,807.7
Construction of Police Stations	100.0	372.2	100.0
PNP Project Convergence on Manila Bay Rehabilitation	27.0	27.0	27.0
Philippine Anti-Illegal Drugs Strategy	546.3	546.3	546.3
Construction of PNP Medical Plaza	1,147.8		
End of Local Communist Armed Conflict (ELCAC)	1,084.4	415.4	1,084.4
PNP Smart Camps	111.2		
Quick Response Fund	50.0	50.0	50.0
Upgrade of PNP ICT Equipment for Headquarters and Regional Anti-Cybercrime Units		22.1	
Establishment of PNP Command Centers		329.9	
Establishment of PNP Information Technology Center	44.8		
Police Community Relations Management Information System (e-PCRMIS)	0.7		
Establishment of Crime Laboratory Information Management System, (CLIMS) Portal	9.5		
PNP Intelligence Operation Command, Control and Communication Center	3.7		
PNP-Special Action Force Command, Control and Communications (C3) Center		24.7	
Operational Requirement of the PNP Integrity Monitoring and Enforcement Group (IMEG)	20.0		
Development of General Administrative Support Service (GASS) Portal		30.3	
Enforcement of National Police Clearance System (NPCS)		90.0	
Enhancement of Automated Fingerprint ID System (AFIS) Service		0.3	
Enhancement of Firearms ID System (FIS)		227.4	
Completion of PNPA Mess Hall		30.0	
Construction of PNPA Fund Gym	50.0		
Construction of Police Station at Balayan, Batangas	6.9		
Construction of PNPA New Cadet Battalion Building		72.0	
Construction of Intelligence Group Classroom, Camp Crame, QC		23.1	

Programs and Projects	2021	2022	2023
Construction of PNP Police Academy Medical Center-Silang, Cavite	50.0		
Additional Support for the Maritime Group	30.0		
Additional Support for Anti-Cyber Crime Operations	35.0		
Purchase of Patrol Cars	35.3	106.0	
Master in Development Management (MDM) Program for Center for Police Strategy Management (CPSM) and Police Strategy Management Units (PSMUs)	20.0		
Construction of PNPA VIP Lounge and Installation of On-Grid Solar Power on the Roof		11.6	
Construction of PNPA Director's Quarters and Installation of On-Grid Solar Power on the Roof		11.8	
Construction of PNPA Base Police Building and Installation of Solar Power on the Roof		31.0	
Upgrading of power lines, poles, and transformer in the PNPA		25.0	
Additional Maintenance and Other Operating Expenses for Sulu Provincial Police Office and Sulu Regional Mobile Force Battalion in BASULTA		382.3	
Total	167,859.6	174,412.1	177,418.8

Sources of basic data: GAA 2021-2022 and NEP 2023

ANNEX 20

DETAILS OF PROGRAMS AND PROJECTS PHILIPPINE PUBLIC SAFETY COLLEGE (PPSC) IN MILLION PESOS- 2021-2023

Programs and Projects	2021	2022	2023
Public Safety Education	509.1	518.3	480.8
Research and Development activities	27.3	29.0	28.5
Education and Training	481.8	489.3	452.3
Total	509.1	518.3	480.8

Sources of basic data: GAA 2021-2022 and NEP 2023