

H. PAROLE AND PROBATION ADMINISTRATION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 920,800,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 76,837,000	P 18,205,000	P	P 95,042,000
3000000000000000	Operations	645,834,000	125,672,000	54,252,000	825,758,000
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	PAROLE AND PROBATION PROGRAM	645,834,000	125,672,000	54,252,000	825,758,000
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	TOTAL NEW APPROPRIATIONS	P 722,671,000	P 143,877,000	P 54,252,000	P 920,800,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 58,933,000	P 18,205,000		P 77,138,000
	National Capital Region (NCR)	58,933,000	18,205,000		77,138,000
	Central Office	58,933,000	18,205,000		77,138,000
100000100002000	Administration of Personnel Benefits	17,904,000			17,904,000
	National Capital Region (NCR)	17,904,000			17,904,000
	Central Office	17,904,000			17,904,000
	Sub-total, General Administration and Support	76,837,000	18,205,000		95,042,000
3000000000000000	Operations				
3100000000000000	00 : Community-Based Rehabilitation and Re-Integration of Offenders Upgraded	645,834,000	125,672,000	54,252,000	825,758,000
3101000000000000	PAROLE AND PROBATION PROGRAM	645,834,000	125,672,000	54,252,000	825,758,000
310100100001000	Administration of the Parole and Probation System	645,834,000	107,269,000	6,923,000	760,026,000
	National Capital Region (NCR)	83,591,000	11,406,000		94,997,000
	Regional Office - NCR	83,591,000	11,406,000		94,997,000
	Region I - Ilocos	34,219,000	6,113,000		40,332,000
	Regional Office - I	34,219,000	6,113,000		40,332,000
	Cordillera Administrative Region (CAR)	22,054,000	4,113,000	1,592,000	27,759,000
	Regional Office - CAR	22,054,000	4,113,000	1,592,000	27,759,000
	Region II - Cagayan Valley	30,679,000	4,430,000		35,109,000
	Regional Office - II	30,679,000	4,430,000		35,109,000
	Region III - Central Luzon	49,869,000	8,330,000		58,199,000
	Regional Office - III	49,869,000	8,330,000		58,199,000

Region IVA - CALABARZON	56,056,000	8,432,000		64,488,000
Regional Office - IVA	56,056,000	8,432,000		64,488,000
Region IVB - MIMAROPA	23,228,000	5,245,000		28,473,000
Regional Office - IVB	23,228,000	5,245,000		28,473,000
Region V - Bicol	40,174,000	4,762,000	2,028,000	46,964,000
Regional Office - V	40,174,000	4,762,000	2,028,000	46,964,000
Region VI - Western Visayas	51,638,000	11,019,000	773,000	63,430,000
Regional Office - VI	51,638,000	11,019,000	773,000	63,430,000
Region VII - Central Visayas	67,149,000	10,920,000	1,490,000	79,559,000
Regional Office - VII	67,149,000	10,920,000	1,490,000	79,559,000
Region VIII - Eastern Visayas	42,458,000	5,358,000		47,816,000
Regional Office - VIII	42,458,000	5,358,000		47,816,000
Region IX - Zamboanga Peninsula	24,249,000	5,134,000	365,000	29,748,000
Regional Office - IX	24,249,000	5,134,000	365,000	29,748,000
Region X - Northern Mindanao	40,019,000	6,634,000		46,653,000
Regional Office - X	40,019,000	6,634,000		46,653,000
Region XI - Davao	35,417,000	5,247,000	675,000	41,339,000
Regional Office - XI	35,417,000	5,247,000	675,000	41,339,000
Region XII - SOCCSKSARGEN	22,718,000	6,013,000		28,731,000
Regional Office - XII	22,718,000	6,013,000		28,731,000
Region XIII - CARAGA	22,316,000	4,113,000		26,429,000
Regional Office - XIII	22,316,000	4,113,000		26,429,000
Projects				
Locally-Funded Project(s)		18,403,000	47,329,000	65,732,000
310100200004000 Automation of Parole and Probation Caseload Management Information System		18,403,000	47,329,000	65,732,000
National Capital Region (NCR)		18,403,000	47,329,000	65,732,000
Central Office		18,403,000	47,329,000	65,732,000
Sub-total, Operations	645,834,000	125,672,000	54,252,000	825,758,000
TOTAL NEW APPROPRIATIONS	P 722,671,000	P 143,877,000	P 54,252,000	P 920,800,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

523,922

Total Basic Pay

523,922

Other Compensation Common to All

Personnel Economic Relief Allowance

24,672

Representation Allowance

12,132

Transportation Allowance

12,132

Clothing and Uniform Allowance

6,168

Honoraria

2,200

Mid-Year Bonus - Civilian

43,661

Year End Bonus

43,661

Cash Gift

5,140

Productivity Enhancement Incentive

5,140

Step Increment

1,311

Total Other Compensation Common to All

156,217

Other Compensation for Specific Groups

Magna Carta for Public Social Workers

16,671

Total Other Compensation for Specific Groups

16,671

Other Benefits

PAG-IBIG Contributions

1,235

PhilHealth Contributions

4,997

Employees Compensation Insurance Premiums

1,235

Loyalty Award - Civilian

490

Terminal Leave

17,904

Total Other Benefits

25,861

Total Personnel Services

722,671

Maintenance and Other Operating Expenses

Travelling Expenses

24,018

Training and Scholarship Expenses

10,711

Supplies and Materials Expenses

20,015

Utility Expenses

10,189

Communication Expenses

26,400

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses	1,824
Professional Services	28,356
General Services	9,565
Repairs and Maintenance	3,465
Taxes, Insurance Premiums and Other Fees	727
Other Maintenance and Operating Expenses	
Advertising Expenses	26
Printing and Publication Expenses	894
Representation Expenses	986
Rent/Lease Expenses	5,744
Membership Dues and Contributions to Organizations	1
Subscription Expenses	956

Total Maintenance and Other Operating Expenses	143,877

Total Current Operating Expenditures	866,548

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	50,119
Furniture, Fixtures and Books Outlay	4,133

Total Capital Outlays	54,252

TOTAL NEW APPROPRIATIONS	920,800
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