

**N. PAROLE AND PROBATION ADMINISTRATION**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 628,025,000

**New Appropriations, by Program/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 50,116,000	P 16,414,000	P 12,284,000	P 78,814,000
Operations	416,437,000	101,445,000		517,882,000
<b>MFO 1: INVESTIGATION, SUPERVISION AND REHABILITATION SERVICES FOR PROBATION AND PAROLE SYSTEM</b>	416,437,000	101,445,000		517,882,000
<b>Total, Programs</b>	<b>466,553,000</b>	<b>117,859,000</b>	<b>12,284,000</b>	<b>596,696,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		2,216,000	29,113,000	31,329,000
<b>Total, Project(s)</b>		<b>2,216,000</b>	<b>29,113,000</b>	<b>31,329,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 466,553,000</b>	<b>P 120,075,000</b>	<b>P 41,397,000</b>	<b>P 628,025,000</b>

**Special Provision(s)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 40,879,000	P 16,414,000	P 12,284,000	P 69,577,000
National Capital Region (NCR)	40,879,000	16,414,000	12,284,000	69,577,000
Central Office	40,879,000	16,414,000	12,284,000	69,577,000
Administration of Personnel Benefits				
National Capital Region (NCR)	9,237,000			9,237,000
Central Office	9,237,000			9,237,000
Sub-total, General Administration and Support	50,116,000	16,414,000	12,284,000	78,814,000
<b>Operations</b>				
MFO 1: INVESTIGATION, SUPERVISION AND REHABILITATION SERVICES FOR PROBATION AND PAROLE SYSTEM	416,437,000	101,445,000		517,882,000
Administration of the Parole and Probation System	416,437,000	101,445,000		517,882,000
National Capital Region (NCR)	55,974,000	10,982,000		66,956,000
Regional Office - NCR	55,974,000	10,982,000		66,956,000
Region I - Ilocos	25,541,000	5,817,000		31,358,000
Regional Office - I	25,541,000	5,817,000		31,358,000
Cordillera Administrative Region (CAR)	14,240,000	3,667,000		17,907,000
Regional Office - CAR	14,240,000	3,667,000		17,907,000
Region II - Cagayan Valley	20,449,000	4,008,000		24,457,000
Regional Office - II	20,449,000	4,008,000		24,457,000
Region III - Central Luzon	35,057,000	7,993,000		43,050,000
Regional Office - III	35,057,000	7,993,000		43,050,000
Region IVA - CALABARZON	32,604,000	8,083,000		40,687,000
Regional Office - IVA	32,604,000	8,083,000		40,687,000
Region IVB - MIMAROPA	12,382,000	5,015,000		17,397,000
Regional Office - IVB	12,382,000	5,015,000		17,397,000

GENERAL APPROPRIATIONS ACT, FY 2016

Region V - Bicol	22,596,000	4,349,000	26,945,000	
Regional Office - V	22,596,000	4,349,000	26,945,000	
Region VI - Western Visayas	34,067,000	10,407,000	44,474,000	
Regional Office - VI	34,067,000	10,407,000	44,474,000	
Region VII - Central Visayas	42,695,000	10,493,000	53,188,000	
Regional Office - VII	42,695,000	10,493,000	53,188,000	
Region VIII - Eastern Visayas	24,991,000	5,075,000	30,066,000	
Regional Office - VIII	24,991,000	5,075,000	30,066,000	
Region IX - Zamboanga Peninsula	18,554,000	4,867,000	23,421,000	
Regional Office - IX	18,554,000	4,867,000	23,421,000	
Region X - Northern Mindanao	24,681,000	6,284,000	30,965,000	
Regional Office - X	24,681,000	6,284,000	30,965,000	
Region XI - Davao	23,570,000	4,990,000	28,560,000	
Regional Office - XI	23,570,000	4,990,000	28,560,000	
Region XII - SOCCSKSARGEN	14,326,000	5,714,000	20,040,000	
Regional Office - XII	14,326,000	5,714,000	20,040,000	
Region XIII - CARAGA	14,710,000	3,701,000	18,411,000	
Regional Office - XIII	14,710,000	3,701,000	18,411,000	
Sub-total, Operations	416,437,000	101,445,000	517,882,000	
Total Programs and Activities	466,553,000	117,859,000	12,284,000	596,696,000
TOTAL NEW APPROPRIATIONS	P 466,553,000 P	117,859,000 P	12,284,000 P	596,696,000

## PROJECTS

Locally-Funded Projects			
Power and Communication Infrastructure	2,216,000	29,113,000	31,329,000
Communication	2,216,000	29,113,000	31,329,000
National Justice Information System (NJIS)- Information System Strategic Plan (ISSP-PPA): Single Carpets System	2,216,000	29,113,000	31,329,000
National Capital Region (NCR)	2,216,000	29,113,000	31,329,000
Central Office	2,216,000	29,113,000	31,329,000
Sub-total, Locally-Funded Projects	2,216,000	29,113,000	31,329,000

<b>Total Projects</b>	<b>2,216,000</b>	<b>29,113,000</b>	<b>31,329,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 466,553,000 P</b>	<b>120,075,000 P</b>	<b>41,397,000 P 628,025,000</b>
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<b>New Appropriations, by Object of Expenditures</b>			
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<b>(In Thousand Pesos)</b>			
<b>A. Programs/Locally-Funded Project(s)</b>			
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary			348,813
Total Permanent Positions			348,813
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance			23,280
Representation Allowance			12,762
Transportation Allowance			12,702
Clothing and Uniform Allowance			4,850
Year End Bonus			29,070
Cash Gift			4,850
Step Increment			1,596
Productivity Enhancement Incentive			4,850
Total Other Compensation Common to All			93,960
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Social Workers			9,205
Total Other Compensation for Specific Groups			9,205
<b>Other Benefits</b>			
PAG-IBIG Contributions			1,165
PhilHealth Contributions			3,008
Employees Compensation Insurance Premiums			1,165
Terminal Leave			9,237
Total Other Benefits			14,575
<b>Total Personnel Services</b>			<b>466,553</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses			16,515
Training and Scholarship Expenses			9,186
Supplies and Materials Expenses			11,700
Utility Expenses			8,223
Communication Expenses			6,531

## GENERAL APPROPRIATIONS ACT, FY 2016

<b>Confidential, Intelligence and Extraordinary Expenses</b>	
<b>Extraordinary and Miscellaneous Expenses</b>	1,824
<b>Professional Services</b>	46,776
<b>General Services</b>	9,245
<b>Repairs and Maintenance</b>	3,180
<b>Taxes, Insurance Premiums and Other Fees</b>	724
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	26
Printing and Publication Expenses	880
Representation Expenses	948
Rent/Lease Expenses	4,264
Membership Dues and Contributions to Organizations	1
Subscription Expenses	52
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<b>Total Maintenance and Other Operating Expenses</b>	<b>120,075</b>
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<b>Total Current Operating Expenditures</b>	<b>586,628</b>
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<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
Machinery and Equipment Outlay	36,731
Transportation Equipment Outlay	1,000
<b>Intangible Assets Outlay</b>	3,666
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<b>Total Capital Outlays</b>	<b>41,397</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>628,025</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>628,025</b>
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