

H. PAROLE AND PROBATION ADMINISTRATION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 755,305,000

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>
PROGRAMS				
General Administration and Support	P 57,012,000	P 16,757,000		P 73,769,000
Operations	535,153,000	102,751,000	6,000,000	643,904,000
NFO 1: INVESTIGATION, SUPERVISION AND REHABILITATION SERVICES FOR PROBATION AND PAROLE SYSTEM	535,153,000	102,751,000	6,000,000	643,904,000
Total, Programs	592,165,000	119,508,000	6,000,000	717,673,000
PROJECT(S)				
Locally-Funded Project(s)		3,404,000	34,228,000	37,632,000
Total, Project(s)		3,404,000	34,228,000	37,632,000
TOTAL NEW APPROPRIATIONS	P 592,165,000	P 122,912,000	P 40,228,000	P 755,305,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2017

PROGRAMS

General Administration and Support

General Management and Supervision	P	50,321,000	P	16,757,000	P	67,078,000
National Capital Region (NCR)		50,321,000		16,757,000		67,078,000
Central Office		50,321,000		16,757,000		67,078,000
Administration of Personnel Benefits						
National Capital Region (NCR)		6,691,000				6,691,000
Central Office		6,691,000				6,691,000
Sub-total, General Administration and Support		57,012,000		16,757,000		73,769,000

Operations

MFO 1: INVESTIGATION, SUPERVISION AND
REHABILITATION SERVICES FOR PROBATION AND PAROLE
SYSTEM

		535,153,000		102,751,000		6,000,000		643,904,000
Administration of the Parole and Probation System		535,153,000		102,751,000		6,000,000		643,904,000
National Capital Region (NCR)		69,590,000		11,099,000		1,200,000		81,889,000
Regional Office - NCR		69,590,000		11,099,000		1,200,000		81,889,000
Region I - Ilocos		30,632,000		5,903,000				36,535,000
Regional Office - I		30,632,000		5,903,000				36,535,000
Cordillera Administrative Region (CAR)		18,894,000		3,712,000				22,606,000
Regional Office - CAR		18,894,000		3,712,000				22,606,000
Region II - Cagayan Valley		26,563,000		4,066,000				30,629,000
Regional Office - II		26,563,000		4,066,000				30,629,000
Region III - Central Luzon		43,731,000		8,102,000				51,833,000
Regional Office - III		43,731,000		8,102,000				51,833,000
Region IVA - CALABARZON		42,913,000		8,187,000				51,100,000
Regional Office - IVA		42,913,000		8,187,000				51,100,000
Region IVB - MIMAROPA		17,046,000		5,084,000		1,200,000		23,330,000
Regional Office - IVB		17,046,000		5,084,000		1,200,000		23,330,000
Region V - Bicol		31,167,000		4,400,000				35,567,000
Regional Office - V		31,167,000		4,400,000				35,567,000
Region VI - Western Visayas		42,414,000		10,544,000				52,958,000

Regional Office - VI	42,414,000	10,544,000		52,958,000
Region VII - Central Visayas	54,370,000	10,634,000		65,004,000
Regional Office - VII	54,370,000	10,634,000		65,004,000
Region VIII - Eastern Visayas	34,568,000	5,141,000	1,200,000	40,909,000
Regional Office - VIII	34,568,000	5,141,000	1,200,000	40,909,000
Region IX - Zamboanga Peninsula	22,910,000	4,926,000		27,836,000
Regional Office - IX	22,910,000	4,926,000		27,836,000
Region X - Northern Mindanao	31,414,000	6,365,000	1,200,000	38,979,000
Regional Office - X	31,414,000	6,365,000	1,200,000	38,979,000
Region XI - Davao	31,762,000	5,054,000		36,816,000
Regional Office - XI	31,762,000	5,054,000		36,816,000
Region XII - SOCCSKSARGEN	17,891,000	5,790,000		23,681,000
Regional Office - XII	17,891,000	5,790,000		23,681,000
Region XIII - CARAGA	19,288,000	3,744,000	1,200,000	24,232,000
Regional Office - XIII	19,288,000	3,744,000	1,200,000	24,232,000
Sub-total, Operations	535,153,000	102,751,000	6,000,000	643,904,000
Total Programs and Activities	592,165,000	119,508,000	6,000,000	717,673,000
PROJECT(S)				
Locally-Funded Projects				
Power and Communication Infrastructure		3,404,000	34,228,000	37,632,000
Communication		3,404,000	34,228,000	37,632,000
National Justice Information System (NJIS)- Information System Strategic Plan (ISSP-PPA): Single Carpets System		3,404,000	34,228,000	37,632,000
National Capital Region (NCR)		3,404,000	34,228,000	37,632,000
Central Office		3,404,000	34,228,000	37,632,000
Sub-total, Locally-Funded Projects		3,404,000	34,228,000	37,632,000
Total Projects		3,404,000	34,228,000	37,632,000
TOTAL NEW APPROPRIATIONS	P 592,165,000 P	122,912,000 P	40,228,000 P	755,305,000

GENERAL APPROPRIATIONS ACT, FY 2017

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	429,044
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Total Permanent Positions	429,044
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Other Compensation Common to All

Personnel Economic Relief Allowance	24,096
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Representation Allowance	12,978
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Transportation Allowance	12,978
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Clothing and Uniform Allowance	5,020
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Mid-Year Bonus - Civilian	35,755
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Year End Bonus	35,755
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Cash Gift	5,020
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Step Increment	2,553
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Productivity Enhancement Incentive	5,020
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Total Other Compensation Common to All	139,175
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Other Compensation for Specific Groups

Magna Carta for Public Social Workers	12,334
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Total Other Compensation for Specific Groups	12,334
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Other Benefits

PAG-IBIG Contributions	1,205
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PhilHealth Contributions	3,175
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Employees Compensation Insurance Premiums	1,205
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Loyalty Award - Civilian	815
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Terminal Leave	5,212
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Total Other Benefits	11,612
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Total Personnel Services	592,165
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Maintenance and Other Operating Expenses

Travelling Expenses	17,012
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Training and Scholarship Expenses	9,741
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Supplies and Materials Expenses	12,051
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Utility Expenses	8,470
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Communication Expenses	6,885
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	1,824
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Professional Services	47,462
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General Services	9,245
Repairs and Maintenance	3,294
Taxes, Insurance Premiums and Other Fees	724
Other Maintenance and Operating Expenses	
Advertising Expenses	26
Printing and Publication Expenses	885
Representation Expenses	976
Rent/Lease Expenses	4,264
Membership Dues and Contributions to Organizations	1
Subscription Expenses	52

Total Maintenance and Other Operating Expenses	122,912

Total Current Operating Expenditures	715,077

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	29,392
Transportation Equipment Outlay	6,000
Intangible Assets Outlay	4,836

Total Capital Outlays	40,228

Total Programs/Locally-Funded Project(s)	755,305

TOTAL NEW APPROPRIATIONS	755,305
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