

H. PAROLE AND PROBATION ADMINISTRATION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 877,180,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	65,685,000	P	17,863,000	P	9,006,000	P	92,554,000
3000000000000000	Operations		592,619,000		105,687,000		13,376,000		711,682,000

Total , Programs	658,304,000	123,550,000	22,382,000	804,236,000
PROJECT(S)				
0000002000000000 Locally-Funded Project(s)		8,433,000	64,511,000	72,944,000
Total , Project(s)		8,433,000	64,511,000	72,944,000
TOTAL NEW APPROPRIATIONS	P 658,304,000	P 131,983,000	P 86,893,000	P 877,180,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support					
100000100001000 General Management and Supervision	P	55,974,000	P 17,863,000	P 9,006,000	P 82,843,000
National Capital Region (NCR)		55,974,000	17,863,000	9,006,000	82,843,000
Central Office		55,974,000	17,863,000	9,006,000	82,843,000
100000100002000 Administration of Personnel Benefits		9,711,000			9,711,000
National Capital Region (NCR)		9,711,000			9,711,000
Central Office		9,711,000			9,711,000
Sub-total, General Administration and Support		65,685,000	17,863,000	9,006,000	92,554,000
3000000000000000 Operations					
3100000000000000 00 : Community-based rehabilitation and re-integration of offenders upgraded		592,619,000	114,120,000	77,887,000	784,626,000
3101000000000000 PAROLE AND PROBATION PROGRAM		592,619,000	114,120,000	77,887,000	784,626,000
310100100001000 Administration of the Parole and Probation System		592,619,000	105,687,000	13,376,000	711,682,000
National Capital Region (NCR)		76,101,000	11,299,000		87,400,000
Regional Office - NCR		76,101,000	11,299,000		87,400,000
Region I - Ilocos		31,981,000	6,033,000		38,014,000
Regional Office - I		31,981,000	6,033,000		38,014,000
Cordillera Administrative Region (CAR)		19,896,000	4,003,000	1,100,000	24,999,000
Regional Office - CAR		19,896,000	4,003,000	1,100,000	24,999,000

Region II - Cagayan Valley	27,938,000	4,320,000	1,297,000	33,555,000
Regional Office - II	27,938,000	4,320,000	1,297,000	33,555,000
Region III - Central Luzon	48,158,000	8,252,000	1,100,000	57,510,000
Regional Office - III	48,158,000	8,252,000	1,100,000	57,510,000
Region IVA - CALABARZON	50,833,000	8,377,000	1,100,000	60,310,000
Regional Office - IVA	50,833,000	8,377,000	1,100,000	60,310,000
Region IVB - MIMAROPA	20,298,000	5,194,000		25,492,000
Regional Office - IVB	20,298,000	5,194,000		25,492,000
Region V - Bicol	35,710,000	4,652,000		40,362,000
Regional Office - V	35,710,000	4,652,000		40,362,000
Region VI - Western Visayas	46,194,000	10,719,000		56,913,000
Regional Office - VI	46,194,000	10,719,000		56,913,000
Region VII - Central Visayas	59,471,000	10,819,000	1,100,000	71,390,000
Regional Office - VII	59,471,000	10,819,000	1,100,000	71,390,000
Region VIII - Eastern Visayas	38,529,000	5,288,000	2,382,000	46,199,000
Regional Office - VIII	38,529,000	5,288,000	2,382,000	46,199,000
Region IX - Zamboanga Peninsula	25,104,000	5,067,000	1,100,000	31,271,000
Regional Office - IX	25,104,000	5,067,000	1,100,000	31,271,000
Region X - Northern Mindanao	32,936,000	6,547,000	750,000	40,233,000
Regional Office - X	32,936,000	6,547,000	750,000	40,233,000
Region XI - Davao	36,883,000	5,179,000	1,100,000	43,162,000
Regional Office - XI	36,883,000	5,179,000	1,100,000	43,162,000
Region XII - SOCCSKSARGEN	19,660,000	5,935,000	1,100,000	26,695,000
Regional Office - XII	19,660,000	5,935,000	1,100,000	26,695,000
Region XIII - CARAGA	22,927,000	4,003,000	1,247,000	28,177,000
Regional Office - XIII	22,927,000	4,003,000	1,247,000	28,177,000

Projects

Locally-Funded Project(s)

310100200001000	National Justice Information System (NJIS) - Information System Strategic Plan (ISSP-PPA): Single Carpeta System	3,506,000	3,506,000
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	National Capital Region (NCR)	3,506,000		3,506,000
	Central Office	3,506,000		3,506,000
310100200002000	Development of Probation Information System	4,045,000	47,995,000	52,040,000
	National Capital Region (NCR)	4,045,000	47,995,000	52,040,000
	Central Office	4,045,000	47,995,000	52,040,000
310100200003000	Automation of Human Resource Management and Development System	882,000	16,516,000	17,398,000
	National Capital Region (NCR)	882,000	16,516,000	17,398,000
	Central Office	882,000	16,516,000	17,398,000
Sub-total, Locally-Funded Project(s)		8,433,000	64,511,000	72,944,000
Sub-total, Projects		8,433,000	64,511,000	72,944,000
Sub-total, Operations		592,619,000	114,120,000	77,887,000
TOTAL NEW APPROPRIATIONS		P 658,304,000	P 131,983,000	P 86,893,000
				P 877,180,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

478,545

Total Permanent Positions

478,545

Other Compensation Common to All

Personnel Economic Relief Allowance

24,792

Representation Allowance

12,414

Transportation Allowance

12,414

Clothing and Uniform Allowance

5,165

Honoraria

2,200

Mid-Year Bonus - Civilian

39,879

Year End Bonus

39,879

Cash Gift

5,165

Step Increment

1,196

Productivity Enhancement Incentive

5,165

Total Other Compensation Common to All

148,269

Other Compensation for Specific Groups	
Magna Carta for Public Social Workers	14,863

Total Other Compensation for Specific Groups	14,863

Other Benefits	
PAG-IBIG Contributions	1,239
PhilHealth Contributions	3,743
Employees Compensation Insurance Premiums	1,239
Loyalty Award - Civilian	695
Terminal Leave	9,711

Total Other Benefits	16,627

Total Personnel Services	658,304

Maintenance and Other Operating Expenses	
Travelling Expenses	17,638
Training and Scholarship Expenses	10,835
Supplies and Materials Expenses	12,462
Utility Expenses	8,560
Communication Expenses	12,362
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,824
Professional Services	47,874
General Services	9,565
Repairs and Maintenance	3,365
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	4,808
Membership Dues and Contributions to Organizations	1
Subscription Expenses	56

Total Maintenance and Other Operating Expenses	131,983

Total Current Operating Expenditures	790,287

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Machinery and Equipment Outlay	53,553
Transportation Equipment Outlay	7,700
Furniture, Fixtures and Books Outlay	10,640

Total Capital Outlays	86,893

Total Programs/Locally-Funded Project(s)	877,180

TOTAL NEW APPROPRIATIONS	877,180
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