

FY 2023 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Justice (DOJ)
Agency/Entity : Parole and Probation Administration
Region : ALL
Division : ALL
Operating Unit : ALL
Organization Code (UACS) : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+ +1
I. Budget Year / Appropriations		696,654	305,225	1,001,879	882,885	195,329	243,093	195,790	248,673	882,885	0	0	0	0	0
General Administration and Support	1000000000000000	111,948	48,684	160,632	85,159	19,141	23,242	19,142	23,634	85,159	0	0	0	0	0
General Management and Supervision	100000100001000	93,418	48,669	142,087	74,488	16,474	20,574	16,474	20,966	74,488	0	0	0	0	0
PS		44,943	20,493	65,436	56,092	11,875	15,975	11,875	16,367	56,092	0	0	0	0	0
MOOE		10,892	8,466	19,358	18,396	4,599	4,599	4,599	4,599	18,396	0	0	0	0	0
CO		37,583	19,710	57,293	0	0	0	0	0	0	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	18,530	15	18,545	10,671	2,667	2,668	2,668	2,668	10,671	0	0	0	0	0
PS		18,530	15	18,545	10,671	2,667	2,668	2,668	2,668	10,671	0	0	0	0	0
Operations	3000000000000000	584,706	256,541	841,247	797,726	176,188	219,851	176,648	225,039	797,726	0	0	0	0	0
OO : Community - Based Rehabilitation and Re - Integration of Offenders Upgraded	3100000000000000	584,706	256,541	841,247	797,726	176,188	219,851	176,648	225,039	797,726	0	0	0	0	0
PAROLE AND PROBATION PROGRAM	3101000000000000	584,706	256,541	841,247	797,726	176,188	219,851	176,648	225,039	797,726	0	0	0	0	0
Administration of the Parole and Probation System	310100100001000	530,729	237,174	767,903	789,497	174,131	217,794	174,591	222,981	789,497	0	0	0	0	0
PS		460,422	199,230	659,652	676,678	146,131	189,906	146,044	194,597	676,678	0	0	0	0	0
MOOE		70,307	37,944	108,251	112,819	28,000	27,888	28,547	28,384	112,819	0	0	0	0	0
Project(s)		53,977	19,367	73,344	8,229	2,057	2,057	2,057	2,058	8,229	0	0	0	0	0
Locally-Funded Project(s)		53,977	19,367	73,344	8,229	2,057	2,057	2,057	2,058	8,229	0	0	0	0	0
Automation of Parole and Probation Caseload Management Information System	310100200004000	992	17,511	18,503	8,229	2,057	2,057	2,057	2,058	8,229	0	0	0	0	0
MOOE		992	17,511	18,503	8,229	2,057	2,057	2,057	2,058	8,229	0	0	0	0	0
Construction of DOJ - PPA R - III Regional Office	310100200006000	23,000	0	23,000	0	0	0	0	0	0	0	0	0	0	0
CO		23,000	0	23,000	0	0	0	0	0	0	0	0	0	0	0
Construction of DOJ - PPA R - IX Regional Office	310100200007000	29,833	167	30,000	0	0	0	0	0	0	0	0	0	0	0
CO		29,833	167	30,000	0	0	0	0	0	0	0	0	0	0	0
Philippine Anti - illegal Drugs Strategy	310100200018000	152	1,689	1,841	0	0	0	0	0	0	0	0	0	0	0
MOOE		152	1,689	1,841	0	0	0	0	0	0	0	0	0	0	0

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II. Automatic Appropriations		46,494	18,123	64,617	65,413	16,371	16,373	16,376	16,293	65,413	0	0	0	0	0
Retirement and Life Insurance Premiums		46,494	18,123	64,617	65,413	16,371	16,373	16,376	16,293	65,413	0	0	0	0	0
General Administration and Support	1000000000000000	3,582	1,779	5,361	5,057	1,264	1,264	1,264	1,265	5,057	0	0	0	0	0
General Management and Supervision	100000100001000	3,582	1,779	5,361	5,057	1,264	1,264	1,264	1,265	5,057	0	0	0	0	0
PS		3,582	1,779	5,361	5,057	1,264	1,264	1,264	1,265	5,057	0	0	0	0	0
Operations	3000000000000000	42,912	16,344	59,256	60,356	15,107	15,109	15,112	15,028	60,356	0	0	0	0	0
OO : Community - Based Rehabilitation and Re - Integration of Offenders Upgraded	3100000000000000	42,912	16,344	59,256	60,356	15,107	15,109	15,112	15,028	60,356	0	0	0	0	0
PAROLE AND PROBATION PROGRAM	3101000000000000	42,912	16,344	59,256	60,356	15,107	15,109	15,112	15,028	60,356	0	0	0	0	0
Administration of the Parole and Probation System	310100100001000	42,912	16,344	59,256	60,356	15,107	15,109	15,112	15,028	60,356	0	0	0	0	0
PS		42,912	16,344	59,256	60,356	15,107	15,109	15,112	15,028	60,356	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		743,148	323,348	1,066,496	948,298	211,700	259,466	212,166	264,966	948,298	0	0	0	0	0
PS		570,389	237,861	808,250	808,854	177,044	224,922	176,963	229,925	808,854	0	0	0	0	0
MOOE		82,343	65,610	147,953	139,444	34,656	34,544	35,203	35,041	139,444	0	0	0	0	0
CO		90,416	19,877	110,293	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		627,622	272,885	900,507	858,082	191,295	234,960	191,760	240,067	858,082	0	0	0	0	0
PAROLE AND PROBATION PROGRAM	3101000000000000	627,622	272,885	900,507	858,082	191,295	234,960	191,760	240,067	858,082	0	0	0	0	0

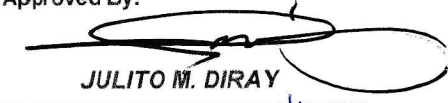
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