

FY 2024 FINANCIAL PLAN
(In Thousand Pesos)

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

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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+15
I. Budget Year / Appropriations		597,748	285,137	882,885	919,910	192,537	288,978	192,133	246,262	919,910	0	0	0	0	0
General Administration and Support	1000000000000000	53,446	31,713	85,159	145,722	20,770	71,514	21,940	31,498	145,722	0	0	0	0	0
General Management and Supervision	100000100001000	53,098	21,390	74,488	141,186	20,770	70,967	20,955	28,494	141,186	0	0	0	0	0
PS		39,728	16,364	56,092	53,249	11,271	15,167	11,272	15,539	53,249	0	0	0	0	0
MOOE		13,370	5,026	18,396	38,006	9,499	9,503	9,501	9,503	38,006	0	0	0	0	0
CO		0	0	0	49,931	0	46,297	182	3,452	49,931	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	348	10,323	10,671	4,536	0	547	985	3,004	4,536	0	0	0	0	0
PS		348	10,323	10,671	4,536	0	547	985	3,004	4,536	0	0	0	0	0
Operations	3000000000000000	544,302	253,424	797,726	774,188	171,767	217,464	170,193	214,764	774,188	0	0	0	0	0
PAROLE AND PROBATION PROGRAM	3101000000000000	544,302	253,424	797,726	774,188	171,767	217,464	170,193	214,764	774,188	0	0	0	0	0
Administration of the Parole and Probation System	310100100001000	541,863	247,634	789,497	766,437	171,767	212,536	168,781	213,353	766,437	0	0	0	0	0
PS		465,834	210,844	676,678	645,707	140,550	182,319	140,201	182,637	645,707	0	0	0	0	0
MOOE		76,029	36,790	112,819	116,530	28,417	28,817	28,580	30,716	116,530	0	0	0	0	0
CO		0	0	0	4,200	2,800	1,400	0	0	4,200	0	0	0	0	0
Project(s)		2,439	5,790	8,229	7,751	0	4,928	1,412	1,411	7,751	0	0	0	0	0
Locally-Funded Project(s)		2,439	5,790	8,229	7,751	0	4,928	1,412	1,411	7,751	0	0	0	0	0
Automation of Parole and Probation Caseload Management Information System	310100200004000	2,439	5,790	8,229	0	0	0	0	0	0	0	0	0	0	0
MOOE		2,439	5,790	8,229	0	0	0	0	0	0	0	0	0	0	0
Construction of DOJ-PPA R-III Regional Office	310100200006000	0	0	0	4,928	0	4,928	0	0	4,928	0	0	0	0	0
CO		0	0	0	4,928	0	4,928	0	0	4,928	0	0	0	0	0
Philippine Anti-illegal Drugs Strategy	3101002000018000	0	0	0	2,823	0	0	1,412	1,411	2,823	0	0	0	0	0
MOOE		0	0	0	2,823	0	0	1,412	1,411	2,823	0	0	0	0	0
II. Automatic Appropriations		46,493	18,920	65,413	62,386	15,675	15,681	15,682	15,348	62,386	0	0	0	0	0
Retirement and Life Insurance Premiums		46,493	18,920	65,413	62,386	15,675	15,681	15,682	15,348	62,386	0	0	0	0	0
General Administration and Support	1000000000000000	3,724	1,333	5,057	4,805	1,201	1,201	1,201	1,202	4,805	0	0	0	0	0
General Management and Supervision	100000100001000	3,724	1,333	5,057	4,805	1,201	1,201	1,201	1,202	4,805	0	0	0	0	0

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						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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+15
PS		3,724	1,333	5,057	4,805	1,201	1,201	1,201	1,202	4,805	0	0	0	0	0
Operations	3000000000000000	42,769	17,587	60,356	57,581	14,474	14,480	14,481	14,146	57,581	0	0	0	0	0
PAROLE AND PROBATION PROGRAM	3101000000000000	42,769	17,587	60,356	57,581	14,474	14,480	14,481	14,146	57,581	0	0	0	0	0
Administration of the Parole and Probation System	310100100001000	42,769	17,587	60,356	57,581	14,474	14,480	14,481	14,146	57,581	0	0	0	0	0
PS		42,769	17,587	60,356	57,581	14,474	14,480	14,481	14,146	57,581	0	0	0	0	0
III. Special Purpose Fund		45,165	0	45,165	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	4007000000000000	21,976	0	21,976	0	0	0	0	0	0	0	0	0	0	0
Performance-Based Bonus	4007000000001000	21,976	0	21,976	0	0	0	0	0	0	0	0	0	0	0
PS		21,976	0	21,976	0	0	0	0	0	0	0	0	0	0	0
Pension and Gratuity Fund	4008000000000000	23,189	0	23,189	0	0	0	0	0	0	0	0	0	0	0
For payment of retirement and terminal leave benefits	4008000000002000	23,189	0	23,189	0	0	0	0	0	0	0	0	0	0	0
PS		23,189	0	23,189	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		689,408	304,057	993,465	982,296	208,212	304,659	207,815	261,610	982,296	0	0	0	0	0
PS		597,569	256,451	854,020	765,878	167,496	213,714	168,140	216,528	765,878	0	0	0	0	0
MOOE		91,839	47,606	139,445	157,359	37,916	38,320	39,493	41,630	157,359	0	0	0	0	0
CO		0	0	0	59,059	2,800	52,625	182	3,452	59,059	0	0	0	0	0
Recapitulation by Program		587,074	271,011	858,085	831,769	186,241	231,944	184,674	228,910	831,769	0	0	0	0	0
PAROLE AND PROBATION PROGRAM	3101000000000000	587,074	271,011	858,085	831,769	186,241	231,944	184,674	228,910	831,769	0	0	0	0	0

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