

H. PAROLE AND PROBATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>628,025</u>	<u>755,305</u>	<u>877,180</u>
General Fund	628,025	755,305	877,180
Automatic Appropriations	<u>48,006</u>	<u>51,485</u>	<u>57,425</u>
Retirement and Life Insurance Premiums	48,006	51,485	57,425
Continuing Appropriations	<u>8,627</u>	<u>4,711</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		1,620	
Unobligated Releases for MOOE			
R.A. No. 10651	8,627		
R.A. No. 10717		3,091	

Budgetary Adjustment(s)	<u>160,075</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	104,179		
Pension and Gratuity Fund	<u>55,896</u>		
Total Available Appropriations	844,733	811,501	934,605
Unused Appropriations	(15,277)	(4,711)	
Unreleased Appropriation	(2,918)		
Unobligated Allotment	<u>(12,359)</u>	<u>(4,711)</u>	
TOTAL OBLIGATIONS	<u>829,456</u>	<u>806,790</u>	<u>934,605</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>144,300,000</u>	<u>78,277,000</u>	<u>97,565,000</u>
Regular	<u>144,300,000</u>	<u>78,277,000</u>	<u>97,565,000</u>
PS	118,663,000	61,520,000	70,696,000
MOOE	13,418,000	16,757,000	17,863,000
CO	12,219,000		9,006,000
Operations	<u>656,043,000</u>	<u>690,881,000</u>	<u>837,040,000</u>
Regular	<u>656,043,000</u>	<u>690,881,000</u>	<u>764,096,000</u>
PS	554,989,000	582,130,000	645,033,000
MOOE	99,575,000	102,751,000	105,687,000
CO	1,479,000	6,000,000	13,376,000
Projects / Purpose			<u>72,944,000</u>
MOOE			8,433,000
CO			64,511,000
Projects / Purpose	<u>29,113,000</u>	<u>37,632,000</u>	
MOOE		3,404,000	
CO	29,113,000	34,228,000	
TOTAL AGENCY BUDGET	<u>829,456,000</u>	<u>806,790,000</u>	<u>934,605,000</u>
Regular	<u>800,343,000</u>	<u>769,158,000</u>	<u>861,661,000</u>
PS	673,652,000	643,650,000	715,729,000
MOOE	112,993,000	119,508,000	123,550,000
CO	13,698,000	6,000,000	22,382,000
Projects / Purpose	<u>29,113,000</u>	<u>37,632,000</u>	<u>72,944,000</u>
MOOE		3,404,000	8,433,000
CO	29,113,000	34,228,000	64,511,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,316	1,316	1,316
Total Number of Filled Positions	1,023	1,033	1,033

Proposed New Appropriations Language

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

.....P 877,180,000
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OPERATIONS BY PROGRAM

	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
PAROLE AND PROBATION PROGRAM	592,619,000	114,120,000	77,887,000	784,626,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	65,685,000	26,296,000	73,517,000	165,498,000
Regional Allocation	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
Region I - Ilocos	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
Region II - Cagayan Valley	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
Region IVA - CALABARZON	50,833,000	8,377,000	1,100,000	60,310,000
Region IVB - MIMAROPA	20,298,000	5,194,000		25,492,000
Region V - Bicol	35,710,000	4,652,000		40,362,000
Region VI - Western Visayas	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
Region VIII - Eastern Visayas	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
Region X - Northern Mindanao	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
Region XII - SOCCSKSARGEN	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
TOTAL AGENCY BUDGET	658,304,000	131,983,000	86,893,000	877,180,000

SPECIAL PROVISION(S)

- 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, by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>65,685,000</u>	<u>17,863,000</u>	<u>9,006,000</u>	<u>92,554,000</u>
100000100001000	General Management and Supervision	<u>55,974,000</u>	<u>17,863,000</u>	<u>9,006,000</u>	<u>82,843,000</u>
	National Capital Region (NCR)	<u>55,974,000</u>	<u>17,863,000</u>	<u>9,006,000</u>	<u>82,843,000</u>
	Central Office	<u>55,974,000</u>	<u>17,863,000</u>	<u>9,006,000</u>	<u>82,843,000</u>
100000100002000	Administration of Personnel Benefits	<u>9,711,000</u>			<u>9,711,000</u>
	National Capital Region (NCR)	<u>9,711,000</u>			<u>9,711,000</u>
	Central Office	<u>9,711,000</u>			<u>9,711,000</u>
	Sub-total, General Administration and Support	<u>65,685,000</u>	<u>17,863,000</u>	<u>9,006,000</u>	<u>92,554,000</u>
3000000000000000	Operations	<u>592,619,000</u>	<u>114,120,000</u>	<u>77,887,000</u>	<u>784,626,000</u>
3100000000000000	00 : Community-based rehabilitation and re-integration of offenders upgraded	<u>592,619,000</u>	<u>114,120,000</u>	<u>77,887,000</u>	<u>784,626,000</u>
3101000000000000	PAROLE AND PROBATION PROGRAM	<u>592,619,000</u>	<u>114,120,000</u>	<u>77,887,000</u>	<u>784,626,000</u>
310100100001000	Administration of the Parole and Probation System	<u>592,619,000</u>	<u>105,687,000</u>	<u>13,376,000</u>	<u>711,682,000</u>
	National Capital Region (NCR)	<u>76,101,000</u>	<u>11,299,000</u>		<u>87,400,000</u>
	Regional Office - NCR	<u>76,101,000</u>	<u>11,299,000</u>		<u>87,400,000</u>
	Region I - Ilocos	<u>31,981,000</u>	<u>6,033,000</u>		<u>38,014,000</u>
	Regional Office - I	<u>31,981,000</u>	<u>6,033,000</u>		<u>38,014,000</u>
	Cordillera Administrative Region (CAR)	<u>19,896,000</u>	<u>4,003,000</u>	<u>1,100,000</u>	<u>24,999,000</u>
	Regional Office - CAR	<u>19,896,000</u>	<u>4,003,000</u>	<u>1,100,000</u>	<u>24,999,000</u>
	Region II - Cagayan Valley	<u>27,938,000</u>	<u>4,320,000</u>	<u>1,297,000</u>	<u>33,555,000</u>
	Regional Office - II	<u>27,938,000</u>	<u>4,320,000</u>	<u>1,297,000</u>	<u>33,555,000</u>
	Region III - Central Luzon	<u>48,158,000</u>	<u>8,252,000</u>	<u>1,100,000</u>	<u>57,510,000</u>
	Regional Office - III	<u>48,158,000</u>	<u>8,252,000</u>	<u>1,100,000</u>	<u>57,510,000</u>
	Region IVA - CALABARZON	<u>50,833,000</u>	<u>8,377,000</u>	<u>1,100,000</u>	<u>60,310,000</u>
	Regional Office - IVA	<u>50,833,000</u>	<u>8,377,000</u>	<u>1,100,000</u>	<u>60,310,000</u>

Region IVB - MIMAROPA	<u>20,298,000</u>	<u>5,194,000</u>		<u>25,492,000</u>
Regional Office - IVB	20,298,000	5,194,000		25,492,000
Region V - Bicol	<u>35,710,000</u>	<u>4,652,000</u>		<u>40,362,000</u>
Regional Office - V	35,710,000	4,652,000		40,362,000
Region VI - Western Visayas	<u>46,194,000</u>	<u>10,719,000</u>		<u>56,913,000</u>
Regional Office - VI	46,194,000	10,719,000		56,913,000
Region VII - Central Visayas	<u>59,471,000</u>	<u>10,819,000</u>	<u>1,100,000</u>	<u>71,390,000</u>
Regional Office - VII	59,471,000	10,819,000	1,100,000	71,390,000
Region VIII - Eastern Visayas	<u>38,529,000</u>	<u>5,288,000</u>	<u>2,382,000</u>	<u>46,199,000</u>
Regional Office - VIII	38,529,000	5,288,000	2,382,000	46,199,000
Region IX - Zamboanga Peninsula	<u>25,104,000</u>	<u>5,067,000</u>	<u>1,100,000</u>	<u>31,271,000</u>
Regional Office - IX	25,104,000	5,067,000	1,100,000	31,271,000
Region X - Northern Mindanao	<u>32,936,000</u>	<u>6,547,000</u>	<u>750,000</u>	<u>40,233,000</u>
Regional Office - X	32,936,000	6,547,000	750,000	40,233,000
Region XI - Davao	<u>36,883,000</u>	<u>5,179,000</u>	<u>1,100,000</u>	<u>43,162,000</u>
Regional Office - XI	36,883,000	5,179,000	1,100,000	43,162,000
Region XII - SOCCSKSARGEN	<u>19,660,000</u>	<u>5,935,000</u>	<u>1,100,000</u>	<u>26,695,000</u>
Regional Office - XII	19,660,000	5,935,000	1,100,000	26,695,000
Region XIII - CARAGA	<u>22,927,000</u>	<u>4,003,000</u>	<u>1,247,000</u>	<u>28,177,000</u>
Regional Office - XIII	22,927,000	4,003,000	1,247,000	28,177,000
Project(s)				
Locally-Funded Project(s)		<u>8,433,000</u>	<u>64,511,000</u>	<u>72,944,000</u>
310100200001000 National Justice Information System (NJIIS) - Information System Strategic Plan (ISSP-PPA): Single Carpeta System		<u>3,506,000</u>		<u>3,506,000</u>
National Capital Region (NCR)		<u>3,506,000</u>		<u>3,506,000</u>
Central Office		3,506,000		3,506,000
310100200002000 Development of Probation Information System		<u>4,045,000</u>	<u>47,995,000</u>	<u>52,040,000</u>
National Capital Region (NCR)		<u>4,045,000</u>	<u>47,995,000</u>	<u>52,040,000</u>
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, 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
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	404,987	429,044	478,545
Total Permanent Positions	404,987	429,044	478,545
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,567	24,096	24,792
Representation Allowance	12,849	12,978	12,414
Transportation Allowance	12,425	12,978	12,414
Clothing and Uniform Allowance	4,988	5,020	5,165
Honoraria			2,200
Mid-Year Bonus - Civilian	32,542	35,755	39,879
Year End Bonus	30,577	35,755	39,879
Cash Gift	4,916	5,020	5,165
Step Increment		2,553	1,196
Collective Negotiation Agreement	7,457		
Productivity Enhancement Incentive	4,871	5,020	5,165
Performance Based Bonus	9,899		
Total Other Compensation Common to All	144,091	139,175	148,269
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	7,010	12,334	14,863
Other Personnel Benefits	46,699		
Anniversary Bonus - Civilian	2,859		
Total Other Compensation for Specific Groups	56,568	12,334	14,863
Other Benefits			
Retirement and Life Insurance Premiums	46,643	51,485	57,425
PAG-IBIG Contributions	1,195	1,205	1,239
PhilHealth Contributions	3,458	3,175	3,743
Employees Compensation Insurance Premiums	1,194	1,205	1,239
Loyalty Award - Civilian		815	695
Terminal Leave	15,516	5,212	9,711
Total Other Benefits	68,006	63,097	74,052
TOTAL PERSONNEL SERVICES	673,652	643,650	715,729
Maintenance and Other Operating Expenses			
Travelling Expenses	16,894	17,012	17,638
Training and Scholarship Expenses	15,286	9,741	10,835

Supplies and Materials Expenses	14,887	12,051	12,462
Utility Expenses	6,503	8,470	8,560
Communication Expenses	6,772	6,885	12,362
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,749	1,824	1,824
Professional Services	28,000	47,462	47,874
General Services	12,081	9,245	9,565
Repairs and Maintenance	2,380	3,294	3,365
Taxes, Insurance Premiums and Other Fees	695	724	727
Other Maintenance and Operating Expenses			
Advertising Expenses	13	26	26
Printing and Publication Expenses	1,308	885	894
Representation Expenses	951	976	986
Rent/Lease Expenses	5,418	4,264	4,808
Membership Dues and Contributions to Organizations		1	1
Subscription Expenses	53	52	56
Other Maintenance and Operating Expenses	3		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>112,993</u>	<u>122,912</u>	<u>131,983</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>786,645</u>	<u>766,562</u>	<u>847,712</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			15,000
Machinery and Equipment Outlay	39,046	29,392	53,553
Transportation Equipment Outlay	935	6,000	7,700
Furniture, Fixtures and Books Outlay	60		10,640
Intangible Assets Outlay	2,770	4,836	
TOTAL CAPITAL OUTLAYS	<u>42,811</u>	<u>40,228</u>	<u>86,893</u>
GRAND TOTAL	<u>829,456</u>	<u>806,790</u>	<u>934,605</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME : Community-based rehabilitation and re-integration of offenders upgraded

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Community-based rehabilitation and re-integration of offenders upgraded		
Percentage of clients' compliance to the terms of their probation and/or parole conditions	98.03%	97% (47,806/49,285)
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>
		<u>2017 GAA Targets</u>
MFO 1: INVESTIGATION, SUPERVISION AND REHABILITATION SERVICES FOR PROBATION AND PAROLE SYSTEM		
Investigation Services		
Number of investigation cases handled	25,122	25,890
		14,478

Percentage of probation investigation recommendations sustained by the courts	95.27%	99.69%	95%
Percent of investigation reports forwarded to Courts or Board of Pardons and Parole within the prescribed period	95%	98.24%	95%
Supervision Services			
Number of clients supervised	49,285	43,879	49,285
Percentage of clients compliance to the terms of their probation and/or parole conditions	98.30%	98.03%	97%
Percent of supervision recommendations sustained by the courts and BPP	95%	100.00%	95%
Rehabilitation Services			
Number or rehabilitation and intervention services rendered to clients	295,710	586,179	394,280
Percent of clients participating in the rehabilitation program	96.56%	98.96%	95%
Percent of Volunteer Probation Aide mobilized to assist in the rehabilitation program of client	76.00%	88.00%	76%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Community-based rehabilitation and re-integration of offenders upgraded		
PAROLE AND PROBATION PROGRAM		
Outcome Indicators		
1. Percent of probation investigation recommendations sustained by the courts	95%	95%
2. Percent of supervision recommendations sustained by the courts	95%	95%
3. Percent of clients' compliance to the terms of their probation and/or parole conditions	97%	97%
Output Indicators		
1. Percent of clients participating in the rehabilitation programs	95%	95%
2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period	95%	95%
3. Number or rehabilitation and intervention services rendered to clients and % increase over previous year	394,280	397,970
4. Percent of VPA mobilized to assist in the rehabilitation program of client	76%	76%