

## H. PAROLE AND PROBATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2018	2019	2020	
New General Appropriations	877,180	920,800	936,162	
General Fund	877,180	920,800	936,162	
Automatic Appropriations	58,973	62,871	62,825	
Retirement and Life Insurance Premiums	58,973	62,871	62,825	
Continuing Appropriations		7,443		
Unobligated Releases for Capital Outlays R.A. No. 10964		1,745		
Unobligated Releases for MOOE R.A. No. 10964		5,698		
Budgetary Adjustment(s)	47,644			
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	37,162 10,482			
Total Available Appropriations	983,797	991,114	998,987	
Unused Appropriations	( 33,859 )	( 7,443 )		
Unreleased Appropriation	( 5,933 )			
Unobligated Allotment	( 27,926 )	( 7,443 )		
TOTAL OBLIGATIONS	949,938	983,671	998,987	

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support	101,662,000	100,355,000	104,696,000	
Regular	101,662,000	100,355,000	104,696,000	
PS	77,359,000	82,150,000	76,124,000	
MOOE	16,142,000	18,205,000	28,572,000	
CO	8,161,000			
Operations	848,276,000	883,316,000	894,291,000	
Regular	781,648,000	817,584,000	828,059,000	
PS	667,655,000	703,392,000	708,517,000	

MOOE	101,581,000	107,269,000	109,509,000
CO	12,412,000	6,923,000	10,033,000
Projects / Purpose	<u>66,628,000</u>	<u>65,732,000</u>	<u>66,232,000</u>
MOOE	3,389,000	18,403,000	18,403,000
CO	63,239,000	47,329,000	47,829,000
TOTAL AGENCY BUDGET	<u>949,938,000</u>	<u>983,671,000</u>	<u>998,987,000</u>
Regular	<u>883,310,000</u>	<u>917,939,000</u>	<u>932,755,000</u>
PS	745,014,000	785,542,000	784,641,000
MOOE	117,723,000	125,474,000	138,081,000
CO	20,573,000	6,923,000	10,033,000
Projects / Purpose	<u>66,628,000</u>	<u>65,732,000</u>	<u>66,232,000</u>
MOOE	3,389,000	18,403,000	18,403,000
CO	63,239,000	47,329,000	47,829,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,316	1,316	1,316
Total Number of Filled Positions	1,024	1,021	1,021

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 936,162,000  
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PROPOSED 2020 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PAROLE AND PROBATION PROGRAM	650,622,000	127,912,000	57,862,000	836,396,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	71,194,000	46,975,000	47,829,000	165,998,000
Regional Allocation	<u>650,622,000</u>	<u>109,509,000</u>	<u>10,033,000</u>	<u>770,164,000</u>
National Capital Region (NCR)	83,966,000	11,536,000	614,000	96,116,000
Region I - Ilocos	36,819,000	6,203,000	1,108,000	44,130,000
Cordillera Administrative Region (CAR)	21,010,000	4,314,000		25,324,000
Region II - Cagayan Valley	30,345,000	4,637,000		34,982,000
Region III - Central Luzon	50,151,000	8,418,000	3,671,000	62,240,000
Region IVA - CALABARZON	57,907,000	8,507,000	424,000	66,838,000
Region IVB - MIMAROPA	24,332,000	5,310,000	495,000	30,137,000
Region V - Bicol	40,582,000	4,943,000		45,525,000
Region VI - Western Visayas	48,593,000	11,194,000	2,009,000	61,796,000

Region VII - Central Visayas	65,814,000	11,020,000		76,834,000
Region VIII - Eastern Visayas	42,579,000	5,729,000		48,308,000
Region IX - Zamboanga Peninsula	25,339,000	5,209,000		30,548,000
Region X - Northern Mindanao	41,274,000	6,724,000		47,998,000
Region XI - Davao	36,401,000	5,367,000		41,768,000
Region XII - SOCCSKSARGEN	22,772,000	6,083,000	1,712,000	30,567,000
Region XIII - CARAGA	22,738,000	4,315,000		27,053,000
<b>TOTAL AGENCY BUDGET</b>	<b>721,816,000</b>	<b>156,484,000</b>	<b>57,862,000</b>	<b>936,162,000</b>
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**SPECIAL PROVISION(S)**

1. Reporting and Posting Requirements. The Parole and Probation Administration (PPA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) PPA's website.

The PPA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects ( Cash-Based ), 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>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	71,194,000	28,572,000		99,766,000
100000100001000	General Management and Supervision	54,870,000	28,572,000		83,442,000
	National Capital Region (NCR)	54,870,000	28,572,000		83,442,000
	Central Office	54,870,000	28,572,000		83,442,000
100000100002000	Administration of Personnel Benefits	16,324,000			16,324,000
	National Capital Region (NCR)	16,324,000			16,324,000
	Central Office	16,324,000			16,324,000
	<b>Sub-total, General Administration and Support</b>	<b>71,194,000</b>	<b>28,572,000</b>		<b>99,766,000</b>

3000000000000000	Operations	<u>650,622,000</u>	<u>127,912,000</u>	<u>57,862,000</u>	<u>836,396,000</u>
3100000000000000	00 : Community-Based Rehabilitation and Re-Integration of Offenders Upgraded	<u>650,622,000</u>	<u>127,912,000</u>	<u>57,862,000</u>	<u>836,396,000</u>
3101000000000000	PAROLE AND PROBATION PROGRAM	<u>650,622,000</u>	<u>127,912,000</u>	<u>57,862,000</u>	<u>836,396,000</u>
310100100001000	Administration of the Parole and Probation System	<u>650,622,000</u>	<u>109,509,000</u>	<u>10,033,000</u>	<u>770,164,000</u>
	National Capital Region (NCR)	<u>83,966,000</u>	<u>11,536,000</u>	<u>614,000</u>	<u>96,116,000</u>
	Regional Office - NCR	83,966,000	11,536,000	614,000	96,116,000
	Region I - Ilocos	<u>36,819,000</u>	<u>6,203,000</u>	<u>1,108,000</u>	<u>44,130,000</u>
	Regional Office - I	36,819,000	6,203,000	1,108,000	44,130,000
	Cordillera Administrative Region (CAR)	<u>21,010,000</u>	<u>4,314,000</u>		<u>25,324,000</u>
	Regional Office - CAR	21,010,000	4,314,000		25,324,000
	Region II - Cagayan Valley	<u>30,345,000</u>	<u>4,637,000</u>		<u>34,982,000</u>
	Regional Office - II	30,345,000	4,637,000		34,982,000
	Region III - Central Luzon	<u>50,151,000</u>	<u>8,418,000</u>	<u>3,671,000</u>	<u>62,240,000</u>
	Regional Office - III	50,151,000	8,418,000	3,671,000	62,240,000
	Region IVA - CALABARZON	<u>57,907,000</u>	<u>8,507,000</u>	<u>424,000</u>	<u>66,838,000</u>
	Regional Office - IVA	57,907,000	8,507,000	424,000	66,838,000
	Region IVB - MIMAROPA	<u>24,332,000</u>	<u>5,310,000</u>	<u>495,000</u>	<u>30,137,000</u>
	Regional Office - IVB	24,332,000	5,310,000	495,000	30,137,000
	Region V - Bicol	<u>40,582,000</u>	<u>4,943,000</u>		<u>45,525,000</u>
	Regional Office - V	40,582,000	4,943,000		45,525,000
	Region VI - Western Visayas	<u>48,593,000</u>	<u>11,194,000</u>	<u>2,009,000</u>	<u>61,796,000</u>
	Regional Office - VI	48,593,000	11,194,000	2,009,000	61,796,000
	Region VII - Central Visayas	<u>65,814,000</u>	<u>11,020,000</u>		<u>76,834,000</u>
	Regional Office - VII	65,814,000	11,020,000		76,834,000
	Region VIII - Eastern Visayas	<u>42,579,000</u>	<u>5,729,000</u>		<u>48,308,000</u>
	Regional Office - VIII	42,579,000	5,729,000		48,308,000
	Region IX - Zamboanga Peninsula	<u>25,339,000</u>	<u>5,209,000</u>		<u>30,548,000</u>
	Regional Office - IX	25,339,000	5,209,000		30,548,000
	Region X - Northern Mindanao	<u>41,274,000</u>	<u>6,724,000</u>		<u>47,998,000</u>
	Regional Office - X	41,274,000	6,724,000		47,998,000

Region XI - Davao	<u>36,401,000</u>	<u>5,367,000</u>	<u>41,768,000</u>	
Regional Office - XI	36,401,000	5,367,000	41,768,000	
Region XII - SOCCSKSARGEN	<u>22,772,000</u>	<u>6,083,000</u>	<u>1,712,000</u>	<u>30,567,000</u>
Regional Office - XII	22,772,000	6,083,000	1,712,000	30,567,000
Region XIII - CARAGA	<u>22,738,000</u>	<u>4,315,000</u>	<u>27,053,000</u>	
Regional Office - XIII	22,738,000	4,315,000	27,053,000	
Project(s)				
Locally-Funded Project(s)		<u>18,403,000</u>	<u>47,829,000</u>	<u>66,232,000</u>
310100200005000 Automation Performance Monitoring and Evaluation System		<u>18,403,000</u>	<u>47,829,000</u>	<u>66,232,000</u>
National Capital Region (NCR)		<u>18,403,000</u>	<u>47,829,000</u>	<u>66,232,000</u>
Central Office		<u>18,403,000</u>	<u>47,829,000</u>	<u>66,232,000</u>
Sub-total, Operations	<u>650,622,000</u>	<u>127,912,000</u>	<u>57,862,000</u>	<u>836,396,000</u>
 TOTAL NEW APPROPRIATIONS	 P 721,816,000	 P 156,484,000	 P 57,862,000	 P 936,162,000
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	485,931	523,922	523,534	
Total Permanent Positions	<u>485,931</u>	<u>523,922</u>	<u>523,534</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	24,515	24,672	24,504	
Representation Allowance	12,807	12,132	12,612	
Transportation Allowance	12,383	12,132	12,612	
Clothing and Uniform Allowance	5,986	6,168	6,126	
Honoraria	465	2,200	2,200	
Mid-Year Bonus - Civilian	39,227	43,661	43,627	
Year End Bonus	39,628	43,661	43,627	
Cash Gift	5,091	5,140	5,105	
Productivity Enhancement Incentive	5,055	5,140	5,105	
Performance Based Bonus	17,540			
Step Increment		1,311	1,308	
Collective Negotiation Agreement	7,657			
Total Other Compensation Common to All	<u>170,354</u>	<u>156,217</u>	<u>156,826</u>	

Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	9,479	16,671	17,157
Total Other Compensation for Specific Groups	<u>9,479</u>	<u>16,671</u>	<u>17,157</u>
Other Benefits			
Retirement and Life Insurance Premiums	57,040	62,871	62,825
PAG-IBIG Contributions	1,233	1,235	1,225
PhilHealth Contributions	4,784	4,997	4,975
Employees Compensation Insurance Premiums	1,233	1,235	1,225
Loyalty Award - Civilian	700	490	550
Terminal Leave	14,260	17,904	16,324
Total Other Benefits	<u>79,250</u>	<u>88,732</u>	<u>87,124</u>
TOTAL PERSONNEL SERVICES	<u>745,014</u>	<u>785,542</u>	<u>784,641</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	19,428	24,018	24,490
Training and Scholarship Expenses	20,180	10,711	14,676
Supplies and Materials Expenses	17,812	20,015	19,743
Utility Expenses	7,107	10,189	10,849
Communication Expenses	9,243	26,400	27,766
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,730	1,824	1,824
Professional Services	19,543	28,356	30,513
General Services	13,115	9,565	12,625
Repairs and Maintenance	2,820	3,465	3,658
Taxes, Insurance Premiums and Other Fees	892	727	694
Other Maintenance and Operating Expenses			
Advertising Expenses	50	26	23
Printing and Publication Expenses	726	894	823
Representation Expenses	1,053	986	798
Rent/Lease Expenses	7,381	5,744	7,050
Membership Dues and Contributions to Organizations		1	
Subscription Expenses	32	956	952
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>121,112</u>	<u>143,877</u>	<u>156,484</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>866,126</u>	<u>929,419</u>	<u>941,125</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	14,868		
Machinery and Equipment Outlay	54,183	50,119	52,794
Transportation Equipment Outlay	7,600		
Furniture, Fixtures and Books Outlay	7,033	4,133	5,068
Intangible Assets Outlay	128		
TOTAL CAPITAL OUTLAYS	<u>83,812</u>	<u>54,252</u>	<u>57,862</u>
GRAND TOTAL	<u>949,938</u>	<u>983,671</u>	<u>998,987</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>2018 GAA Targets</u>	<u>Actual</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%	99.57%
2. Percent of supervision recommendations sustained by the courts	95%	100%
3. Percent of clients' compliance to the terms of their probation and/or parole conditions	97%	98.88%
Output Indicators		
1. Percent of clients participating in the rehabilitation programs	95%	96.89%
2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period	95%	78.55%
3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year	397,970	1,785,316
4. Percent of VPA mobilized to assist in the rehabilitation program of client	76%	94.18%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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%	95%
2. Percent of supervision recommendations sustained by the courts	95%	95%	95%
3. Percent of clients' compliance to the terms of their probation and/or parole conditions	97%	97%	97%
Output Indicators			
1. Percent of clients participating in the rehabilitation programs	95%	95%	95%
2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period	78.55%	95%	80%
3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year	1,785,316 and 1%	400,311 and 1%	1,785,316 and 1%
4. Percent of VPA mobilized to assist in the rehabilitation program of client	94.18%	76%	94.18%