

**H. PAROLE AND PROBATION ADMINISTRATION**Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	946,162	983,637	1,005,474
General Fund	946,162	983,637	1,005,474
Automatic Appropriations	18,052	65,959	64,996
Retirement and Life Insurance Premiums	18,052	65,959	64,996
Continuing Appropriations	51,593	86,011	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	11,815		
Unreleased Appropriation for MOOE			
R.A. No. 11465		7,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	20,007		
R.A. No. 11465		25,888	
Unobligated Releases for MOOE			
R.A. No. 11260	1,758		
R.A. No. 11465		15,371	
Unobligated Releases for PS			
R.A. No. 11260	18,013		
R.A. No. 11465		37,752	
Budgetary Adjustment(s)	8,575		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	32,294		
Pension and Gratuity Fund	2,720		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	( 2,004)		
R.A. No. 11465	( 24,435)		
Total Available Appropriations	1,024,382	1,135,607	1,070,470
Unused Appropriations	( 96,485)	( 86,011)	
Unreleased Appropriation	( 9,900)	( 7,000)	
Unobligated Allotment	( 86,585)	( 79,011)	
TOTAL OBLIGATIONS	927,897	1,049,596	1,070,470
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**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	108,947,000	154,221,000	159,725,000
Regular	108,947,000	154,221,000	159,725,000
PS	87,873,000	77,516,000	83,074,000
MOOE	21,074,000	20,927,000	19,358,000

CO		55,778,000	57,293,000
Operations	818,950,000	895,375,000	910,745,000
Regular	775,269,000	852,003,000	837,401,000
PS	688,236,000	740,787,000	726,185,000
MOOE	78,964,000	111,216,000	111,216,000
CO	8,069,000		
Projects / Purpose	43,681,000	43,372,000	73,344,000
MOOE	7,877,000	41,315,000	20,344,000
CO	35,804,000	2,057,000	53,000,000
TOTAL AGENCY BUDGET	927,897,000	1,049,596,000	1,070,470,000
Regular	884,216,000	1,006,224,000	997,126,000
PS	776,109,000	818,303,000	809,259,000
MOOE	100,038,000	132,143,000	130,574,000
CO	8,069,000	55,778,000	57,293,000
Projects / Purpose	43,681,000	43,372,000	73,344,000
MOOE	7,877,000	41,315,000	20,344,000
CO	35,804,000	2,057,000	53,000,000

	STAFFING SUMMARY		
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	1,307	1,307	1,307
Total Number of Filled Positions	992	972	972

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 1,005,474,000  
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OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PAROLE AND PROBATION PROGRAM	666,550,000	131,560,000	53,000,000	851,110,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	77,713,000	39,702,000	57,293,000	174,708,000
Regional Allocation	666,550,000	111,216,000	53,000,000	830,766,000
National Capital Region (NCR)	85,560,000	11,679,000		97,239,000
Region I - Ilocos	40,427,000	6,298,000		46,725,000
Cordillera Administrative Region (CAR)	25,392,000	4,395,000		29,787,000

Region II - Cagayan Valley	30,943,000	4,717,000		35,660,000
Region III - Central Luzon	54,001,000	8,545,000	23,000,000	85,546,000
Region IVA - CALABARZON	57,070,000	8,635,000		65,705,000
Region IVB - MIMAROPA	24,944,000	5,392,000		30,336,000
Region V - Bicol	40,161,000	5,030,000		45,191,000
Region VI - Western Visayas	53,407,000	11,441,000		64,848,000
Region VII - Central Visayas	63,034,000	11,174,000		74,208,000
Region VIII - Eastern Visayas	44,739,000	5,772,000		50,511,000
Region IX - Zamboanga Peninsula	25,509,000	5,289,000	30,000,000	60,798,000
Region X - Northern Mindanao	38,624,000	6,826,000		45,450,000
Region XI - Davao	43,700,000	5,450,000		49,150,000
Region XII - SOCCSKSARGEN	17,385,000	6,176,000		23,561,000
Region XIII - CARAGA	21,654,000	4,397,000		26,051,000
<b>TOTAL AGENCY BUDGET</b>	<b>744,263,000</b>	<b>150,918,000</b>	<b>110,293,000</b>	<b>1,005,474,000</b>
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**SPECIAL PROVISION(S)**

- 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) 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.

- 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	77,713,000	19,358,000	57,293,000	154,364,000
100000100001000	General Management and Supervision	59,168,000	19,358,000	57,293,000	135,819,000
	National Capital Region (NCR)	59,168,000	19,358,000	57,293,000	135,819,000
	Central Office	59,168,000	19,358,000	57,293,000	135,819,000
100000100002000	Administration of Personnel Benefits	18,545,000			18,545,000
	National Capital Region (NCR)	18,545,000			18,545,000
	Central Office	18,545,000			18,545,000
Sub-total, General Administration and Support		77,713,000	19,358,000	57,293,000	154,364,000

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3000000000000000	Operations	<u>666,550,000</u>	<u>131,560,000</u>	<u>53,000,000</u>	<u>851,110,000</u>
3100000000000000	00 : Community-Based Rehabilitation and Re-Integration of Offenders Upgraded	<u>666,550,000</u>	<u>131,560,000</u>	<u>53,000,000</u>	<u>851,110,000</u>
3101000000000000	PAROLE AND PROBATION PROGRAM	<u>666,550,000</u>	<u>131,560,000</u>	<u>53,000,000</u>	<u>851,110,000</u>
310100100001000	Administration of the Parole and Probation System	<u>666,550,000</u>	<u>111,216,000</u>		<u>777,766,000</u>
	National Capital Region (NCR)	<u>85,560,000</u>	<u>11,679,000</u>		<u>97,239,000</u>
	Regional Office - NCR	<u>85,560,000</u>	<u>11,679,000</u>		<u>97,239,000</u>
	Region I - Ilocos	<u>40,427,000</u>	<u>6,298,000</u>		<u>46,725,000</u>
	Regional Office - I	<u>40,427,000</u>	<u>6,298,000</u>		<u>46,725,000</u>
	Cordillera Administrative Region (CAR)	<u>25,392,000</u>	<u>4,395,000</u>		<u>29,787,000</u>
	Regional Office - CAR	<u>25,392,000</u>	<u>4,395,000</u>		<u>29,787,000</u>
	Region II - Cagayan Valley	<u>30,943,000</u>	<u>4,717,000</u>		<u>35,660,000</u>
	Regional Office - II	<u>30,943,000</u>	<u>4,717,000</u>		<u>35,660,000</u>
	Region III - Central Luzon	<u>54,001,000</u>	<u>8,545,000</u>		<u>62,546,000</u>
	Regional Office - III	<u>54,001,000</u>	<u>8,545,000</u>		<u>62,546,000</u>
	Region IVA - CALABARZON	<u>57,070,000</u>	<u>8,635,000</u>		<u>65,705,000</u>
	Regional Office - IVA	<u>57,070,000</u>	<u>8,635,000</u>		<u>65,705,000</u>
	Region IVB - MIMAROPA	<u>24,944,000</u>	<u>5,392,000</u>		<u>30,336,000</u>
	Regional Office - IVB	<u>24,944,000</u>	<u>5,392,000</u>		<u>30,336,000</u>
	Region V - Bicol	<u>40,161,000</u>	<u>5,030,000</u>		<u>45,191,000</u>
	Regional Office - V	<u>40,161,000</u>	<u>5,030,000</u>		<u>45,191,000</u>
	Region VI - Western Visayas	<u>53,407,000</u>	<u>11,441,000</u>		<u>64,848,000</u>
	Regional Office - VI	<u>53,407,000</u>	<u>11,441,000</u>		<u>64,848,000</u>
	Region VII - Central Visayas	<u>63,034,000</u>	<u>11,174,000</u>		<u>74,208,000</u>
	Regional Office - VII	<u>63,034,000</u>	<u>11,174,000</u>		<u>74,208,000</u>
	Region VIII - Eastern Visayas	<u>44,739,000</u>	<u>5,772,000</u>		<u>50,511,000</u>
	Regional Office - VIII	<u>44,739,000</u>	<u>5,772,000</u>		<u>50,511,000</u>
	Region IX - Zamboanga Peninsula	<u>25,509,000</u>	<u>5,289,000</u>		<u>30,798,000</u>
	Regional Office - IX	<u>25,509,000</u>	<u>5,289,000</u>		<u>30,798,000</u>
	Region X - Northern Mindanao	<u>38,624,000</u>	<u>6,826,000</u>		<u>45,450,000</u>
	Regional Office - X	<u>38,624,000</u>	<u>6,826,000</u>		<u>45,450,000</u>

	Region XI - Davao	43,700,000	5,450,000	49,150,000
	Regional Office - XI	43,700,000	5,450,000	49,150,000
	Region XII - SOCCSKSARGEN	17,385,000	6,176,000	23,561,000
	Regional Office - XII	17,385,000	6,176,000	23,561,000
	Region XIII - CARAGA	21,654,000	4,397,000	26,051,000
	Regional Office - XIII	21,654,000	4,397,000	26,051,000
	Project(s)			
	Locally-Funded Project(s)		20,344,000	73,344,000
310100200004000	Automation of Parole and Probation Caseload Management Information System		18,503,000	18,503,000
	National Capital Region (NCR)		18,503,000	18,503,000
	Central Office		18,503,000	18,503,000
310100200006000	Construction of DOJ-PPA R-III Regional Office		23,000,000	23,000,000
	Region III - Central Luzon		23,000,000	23,000,000
	Regional Office - III		23,000,000	23,000,000
310100200007000	Construction of DOJ-PPA R-IX Regional Office		30,000,000	30,000,000
	Region IX - Zamboanga Peninsula		30,000,000	30,000,000
	Regional Office - IX		30,000,000	30,000,000
310100200018000	Philippine Anti-illegal Drugs Strategy		1,841,000	1,841,000
	National Capital Region (NCR)		1,841,000	1,841,000
	Central Office		1,841,000	1,841,000
	Sub-total, Operations	666,550,000	131,560,000	851,110,000
	TOTAL NEW APPROPRIATIONS	P 744,263,000	P 150,918,000	P 1,005,474,000
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Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	(	Cash-Based	)
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	535,918	549,656	541,629
Total Permanent Positions	535,918	549,656	541,629

Other Compensation Common to All			
Personnel Economic Relief Allowance	23,745	24,120	23,328
Representation Allowance	12,438	11,592	11,736
Transportation Allowance	11,855	11,592	11,736
Clothing and Uniform Allowance	5,922	6,030	5,832
Honoraria	425	2,200	2,200
Mid-Year Bonus - Civilian	43,896	45,805	45,134
Year End Bonus	44,197	45,805	45,134
Cash Gift	4,961	5,025	4,860
Productivity Enhancement Incentive	4,869	5,025	4,860
Step Increment		1,375	1,356
Collective Negotiation Agreement	19,149		
Total Other Compensation Common to All	<u>171,457</u>	<u>158,569</u>	<u>156,176</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	5,533	17,582	16,372
Hazard Pay	312		
Other Personnel Benefits	9,818		
Anniversary Bonus - Civilian		3,069	
Total Other Compensation for Specific Groups	<u>15,663</u>	<u>20,651</u>	<u>16,372</u>
Other Benefits			
Retirement and Life Insurance Premiums	17,266	65,959	64,996
PAG-IBIG Contributions	1,182	1,205	1,166
PhilHealth Contributions	6,499	5,150	8,504
Employees Compensation Insurance Premiums	1,185	1,205	1,166
Loyalty Award - Civilian	548	665	705
Terminal Leave	26,391	15,243	18,545
Total Other Benefits	<u>53,071</u>	<u>89,427</u>	<u>95,082</u>
TOTAL PERSONNEL SERVICES	<u>776,109</u>	<u>818,303</u>	<u>809,259</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,965	24,527	24,527
Training and Scholarship Expenses	5,465	16,768	16,441
Supplies and Materials Expenses	21,398	42,555	21,584
Utility Expenses	5,572	10,849	10,849
Communication Expenses	9,678	29,080	27,880
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,870	1,854	1,854
Professional Services	20,658	20,460	20,868
General Services	17,052	12,739	12,739
Repairs and Maintenance	1,248	3,802	3,802
Taxes, Insurance Premiums and Other Fees	1,243	703	703
Other Maintenance and Operating Expenses			
Advertising Expenses	3	23	23
Printing and Publication Expenses	431	823	823
Representation Expenses	1,019	798	798
Transportation and Delivery Expenses	455		
Rent/Lease Expenses	7,577	7,075	7,075
Subscription Expenses	5,281	1,402	952
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>107,915</u>	<u>173,458</u>	<u>150,918</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>884,024</u>	<u>991,761</u>	<u>960,177</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		10,360	
Buildings and Other Structures			53,000
Machinery and Equipment Outlay	40,454	47,475	57,293
Furniture, Fixtures and Books Outlay	3,366		
Other Property Plant and Equipment Outlay	53		
TOTAL CAPITAL OUTLAYS	<u>43,873</u>	<u>57,835</u>	<u>110,293</u>
GRAND TOTAL	<u>927,897</u>	<u>1,049,596</u>	<u>1,070,470</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**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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%	99.25%
2. Percent of supervision recommendations sustained by the courts	95%	99.31%
3. Percent of clients' compliance to the terms of their probation and/or parole conditions	97%	98.92%
Output Indicators		
1. Percent of clients participating in the rehabilitation programs	95%	100%
2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period	80%	63.21%
3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year	1,785,316 and 1%	1,702,955
4. Percent of VPA mobilized to assist in the rehabilitation program of client	94.18%	94.72%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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	99.25%	95%	99.25%
2. Percent of supervision recommendations sustained by the courts	99.31%	95%	99.31%
3. Percent of clients' compliance to the terms of their probation and/or parole conditions	98.92%	97%	98.92%
Output Indicators			
1. Percent of clients participating in the rehabilitation programs	100%	95%	100%

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2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period	63.21%	80%	65%
3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year	1,702,955 and 1%	1,785,316 and 1%	1,719,984 and 1%
4. Percent of VPA mobilized to assist in the rehabilitation program of client	94.72%	94.18%	94.72%