

## H. PAROLE AND PROBATION ADMINISTRATION

### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>983,637</u>	<u>1,005,474</u>	<u>882,885</u>
General Fund	983,637	1,005,474	882,885

Automatic Appropriations	66,238	64,996	65,413
Retirement and Life Insurance Premiums	66,238	64,996	65,413
Continuing Appropriations	86,011	10,088	
Unreleased Appropriation for MOOE			
R.A. No. 11465	7,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	25,888		
R.A. No. 11518		777	
Unobligated Releases for MOOE			
R.A. No. 11465	15,371		
R.A. No. 11518		9,311	
Unobligated Releases for PS			
R.A. No. 11465	37,752		
Budgetary Adjustment(s)	9,173		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,695		
Pension and Gratuity Fund	18,100		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 11,622)		
Total Available Appropriations	1,145,059	1,080,558	948,298
Unused Appropriations	( 83,467)	( 10,088)	
Unreleased Appropriation	( 7,000)		
Unobligated Allotment	( 76,467)	( 10,088)	
TOTAL OBLIGATIONS	1,061,592	1,070,470	948,298
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**EXPENDITURE PROGRAM**  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	172,782,000	159,725,000	90,216,000
Regular	172,782,000	159,725,000	90,216,000
PS	100,274,000	83,074,000	71,820,000
MOOE	15,353,000	19,358,000	18,396,000
CO	57,155,000	57,293,000	
Operations	888,810,000	910,745,000	858,082,000
Regular	822,693,000	837,401,000	849,853,000
PS	730,521,000	726,185,000	737,034,000
MOOE	91,738,000	111,216,000	112,819,000
CO	434,000		

Projects / Purpose	<u>66,117,000</u>	<u>73,344,000</u>	<u>8,229,000</u>
Locally-Funded Project(s)	<u>66,117,000</u>	<u>73,344,000</u>	<u>8,229,000</u>
MOOE	26,635,000	20,344,000	8,229,000
CO	39,482,000	53,000,000	
TOTAL AGENCY BUDGET	<u>1,061,592,000</u>	<u>1,070,470,000</u>	<u>948,298,000</u>
Regular	<u>995,475,000</u>	<u>997,126,000</u>	<u>940,069,000</u>
PS	830,795,000	809,259,000	808,854,000
MOOE	107,091,000	130,574,000	131,215,000
CO	57,589,000	57,293,000	
Projects / Purpose	<u>66,117,000</u>	<u>73,344,000</u>	<u>8,229,000</u>
Locally-Funded Project(s)	<u>66,117,000</u>	<u>73,344,000</u>	<u>8,229,000</u>
MOOE	26,635,000	20,344,000	8,229,000
CO	39,482,000	53,000,000	

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,307	1,307	1,307
Total Number of Filled Positions	950	949	949

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 882,885,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2023 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PAROLE AND PROBATION PROGRAM	676,678,000	121,048,000		797,726,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	66,763,000	26,625,000		93,388,000
Regional Allocation	676,678,000	112,819,000		789,497,000
National Capital Region (NCR)	83,575,000	11,790,000		95,365,000
Region I - Ilocos	40,019,000	6,378,000		46,397,000
Cordillera Administrative Region (CAR)	24,920,000	4,510,000		29,430,000
Region II - Cagayan Valley	30,692,000	4,829,000		35,521,000
Region III - Central Luzon	55,088,000	8,632,000		63,720,000
Region IVA - CALABARZON	59,797,000	8,717,000		68,514,000
Region IVB - MIMAROPA	26,532,000	5,462,000		31,994,000
Region V - Bicol	42,598,000	5,139,000		47,737,000
Region VI - Western Visayas	52,933,000	11,608,000		64,541,000
Region VII - Central Visayas	67,641,000	11,277,000		78,918,000
Region VIII - Eastern Visayas	43,032,000	5,923,000		48,955,000
Region IX - Zamboanga Peninsula	26,647,000	5,359,000		32,006,000
Region X - Northern Mindanao	39,441,000	6,904,000		46,345,000
Region XI - Davao	46,216,000	5,532,000		51,748,000
Region XII - SOCCSKSARGEN	15,741,000	6,246,000		21,987,000
Region XIII - CARAGA	21,806,000	4,513,000		26,319,000
TOTAL AGENCY BUDGET	743,441,000	139,444,000		882,885,000

**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:
  - URS or other electronic means for reports not covered by the URS; and
  - 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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	66,763,000	18,396,000		85,159,000
100000100001000 General Management and Supervision	56,092,000	18,396,000		74,488,000
National Capital Region (NCR)	56,092,000	18,396,000		74,488,000
Central Office	56,092,000	18,396,000		74,488,000

## 480 EXPENDITURE PROGRAM FY 2023 VOLUME II

100000100002000	Administration of Personnel Benefits	<u>10,671,000</u>		<u>10,671,000</u>
	National Capital Region (NCR)	<u>10,671,000</u>		<u>10,671,000</u>
	Central Office	<u>10,671,000</u>		<u>10,671,000</u>
Sub-total, General Administration and Support		<u>66,763,000</u>	<u>18,396,000</u>	<u>85,159,000</u>
3000000000000000	Operations	<u>676,678,000</u>	<u>112,819,000</u>	<u>789,497,000</u>
3101000000000000	PAROLE AND PROBATION PROGRAM	<u>676,678,000</u>	<u>112,819,000</u>	<u>789,497,000</u>
310100100001000	Administration of the Parole and Probation System	<u>676,678,000</u>	<u>112,819,000</u>	<u>789,497,000</u>
	National Capital Region (NCR)	<u>83,575,000</u>	<u>11,790,000</u>	<u>95,365,000</u>
	Regional Office - NCR	<u>83,575,000</u>	<u>11,790,000</u>	<u>95,365,000</u>
	Region I - Ilocos	<u>40,019,000</u>	<u>6,378,000</u>	<u>46,397,000</u>
	Regional Office - I	<u>40,019,000</u>	<u>6,378,000</u>	<u>46,397,000</u>
	Cordillera Administrative Region (CAR)	<u>24,920,000</u>	<u>4,510,000</u>	<u>29,430,000</u>
	Regional Office - CAR	<u>24,920,000</u>	<u>4,510,000</u>	<u>29,430,000</u>
	Region II - Cagayan Valley	<u>30,692,000</u>	<u>4,829,000</u>	<u>35,521,000</u>
	Regional Office - II	<u>30,692,000</u>	<u>4,829,000</u>	<u>35,521,000</u>
	Region III - Central Luzon	<u>55,088,000</u>	<u>8,632,000</u>	<u>63,720,000</u>
	Regional Office - III	<u>55,088,000</u>	<u>8,632,000</u>	<u>63,720,000</u>
	Region IVA - CALABARZON	<u>59,797,000</u>	<u>8,717,000</u>	<u>68,514,000</u>
	Regional Office - IVA	<u>59,797,000</u>	<u>8,717,000</u>	<u>68,514,000</u>
	Region IVB - MIMAROPA	<u>26,532,000</u>	<u>5,462,000</u>	<u>31,994,000</u>
	Regional Office - IVB	<u>26,532,000</u>	<u>5,462,000</u>	<u>31,994,000</u>
	Region V - Bicol	<u>42,598,000</u>	<u>5,139,000</u>	<u>47,737,000</u>
	Regional Office - V	<u>42,598,000</u>	<u>5,139,000</u>	<u>47,737,000</u>
	Region VI - Western Visayas	<u>52,933,000</u>	<u>11,608,000</u>	<u>64,541,000</u>
	Regional Office - VI	<u>52,933,000</u>	<u>11,608,000</u>	<u>64,541,000</u>
	Region VII - Central Visayas	<u>67,641,000</u>	<u>11,277,000</u>	<u>78,918,000</u>
	Regional Office - VII	<u>67,641,000</u>	<u>11,277,000</u>	<u>78,918,000</u>
	Region VIII - Eastern Visayas	<u>43,032,000</u>	<u>5,923,000</u>	<u>48,955,000</u>
	Regional Office - VIII	<u>43,032,000</u>	<u>5,923,000</u>	<u>48,955,000</u>

Region IX - Zamboanga Peninsula	26,647,000	5,359,000	32,006,000
Regional Office - IX	26,647,000	5,359,000	32,006,000
Region X - Northern Mindanao	39,441,000	6,904,000	46,345,000
Regional Office - X	39,441,000	6,904,000	46,345,000
Region XI - Davao	46,216,000	5,532,000	51,748,000
Regional Office - XI	46,216,000	5,532,000	51,748,000
Region XII - SOCCSKSARGEN	15,741,000	6,246,000	21,987,000
Regional Office - XII	15,741,000	6,246,000	21,987,000
Region XIII - CARAGA	21,806,000	4,513,000	26,319,000
Regional Office - XIII	21,806,000	4,513,000	26,319,000
Sub-total, Operations	676,678,000	112,819,000	789,497,000
Sub-total, Program(s)	P 743,441,000	P 131,215,000	P 874,656,000
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B.PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
310100200004000 Automation of Parole and Probation Caseload Management Information System		8,229,000	8,229,000
National Capital Region (NCR)		8,229,000	8,229,000
Central Office		8,229,000	8,229,000
Sub-total, Locally-Funded Project(s)		8,229,000	8,229,000
Sub-total, Project(s)		P 8,229,000	P 8,229,000
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TOTAL NEW APPROPRIATIONS	P 743,441,000	P 139,444,000	P 882,885,000
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Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	529,906	541,629	545,109
Total Permanent Positions	529,906	541,629	545,109

Other Compensation Common to All			
Personnel Economic Relief Allowance	23,011	23,328	22,776
Representation Allowance	12,368	11,736	12,096
Transportation Allowance	11,808	11,736	12,096
Clothing and Uniform Allowance	5,790	5,832	5,694
Honoraria	106	2,200	2,200
Mid-Year Bonus - Civilian	43,253	45,134	45,427
Year End Bonus	43,214	45,134	45,427
Cash Gift	4,806	4,860	4,745
Productivity Enhancement Incentive	4,717	4,860	4,745
Step Increment		1,356	1,362
Collective Negotiation Agreement	19,579		
Total Other Compensation Common to All	<u>168,652</u>	<u>156,176</u>	<u>156,568</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	6,626	16,372	16,111
Hazard Pay	4,398		
Other Personnel Benefits	11,991		
Anniversary Bonus - Civilian	2,799		
Total Other Compensation for Specific Groups	<u>25,814</u>	<u>16,372</u>	<u>16,111</u>
Other Benefits			
Retirement and Life Insurance Premiums	61,978	64,996	65,413
PAG-IBIG Contributions	1,154	1,166	1,139
PhilHealth Contributions	6,451	8,504	11,944
Employees Compensation Insurance Premiums	1,154	1,166	1,139
Loyalty Award - Civilian	649	705	760
Terminal Leave	35,037	18,545	10,671
Total Other Benefits	<u>106,423</u>	<u>95,082</u>	<u>91,066</u>
TOTAL PERSONNEL SERVICES	<u>830,795</u>	<u>809,259</u>	<u>808,854</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	9,955	24,527	25,623
Training and Scholarship Expenses	8,755	16,441	9,925
Supplies and Materials Expenses	47,735	21,584	21,172
Utility Expenses	6,188	10,849	10,492
Communication Expenses	12,194	27,880	18,544
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,058	1,854	2,148
Professional Services	14,012	20,868	26,709
General Services	19,659	12,739	11,053
Repairs and Maintenance	1,291	3,802	3,552
Taxes, Insurance Premiums and Other Fees	1,826	703	681
Other Maintenance and Operating Expenses			
Advertising Expenses	3	23	28
Printing and Publication Expenses	539	823	955
Representation Expenses	799	798	1,048
Transportation and Delivery Expenses	890		
Rent/Lease Expenses	7,758	7,075	7,075
Membership Dues and Contributions to Organizations			1
Subscription Expenses	64	952	438
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>133,726</u>	<u>150,918</u>	<u>139,444</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>964,521</u>	<u>960,177</u>	<u>948,298</u>

## Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay	9,895		
Buildings and Other Structures		53,000	
Machinery and Equipment Outlay	87,176	57,293	
TOTAL CAPITAL OUTLAYS	<u>97,071</u>	<u>110,293</u>	
GRAND TOTAL	<u>1,061,592</u>	<u>1,070,470</u>	<u>948,298</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 GAA Targets</u>	<u>Actual</u>
Community-based rehabilitation and re-integration of offenders upgraded		P 888,810,000
PAROLE AND PROBATION PROGRAM		P 888,810,000
Outcome Indicators		
1. Percent of probation investigation recommendations sustained by the courts	95%	98.43%
2. Percent of supervision recommendations sustained by the courts	95%	99.98%
3. Percent of clients' compliance to the terms of their probation and/or parole conditions	97%	99.55%
Output Indicators		
1. Percent of clients participating in the rehabilitation programs	95%	98.39%
2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period	80%	63.24%
3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year	1,785,316 and 1%	2,477,512
4. Percent of VPA mobilized to assist in the rehabilitation program of client	94.18%	97.35%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Community-based rehabilitation and re-integration of offenders upgraded		P 910,745,000	P 858,082,000
PAROLE AND PROBATION PROGRAM		P 910,745,000	P 858,082,000
Outcome Indicators			
1. Percent of probation investigation recommendations sustained by the courts	98.43%	99.25%	98.43%

484 EXPENDITURE PROGRAM FY 2023 VOLUME II

2. Percent of supervision recommendations sustained by the courts	99.98%	99.31%	99.98%
3. Percent of clients' compliance to the terms of their probation and/or parole conditions	99.55%	98.92%	99.55%
Output Indicators			
1. Percent of clients participating in the rehabilitation programs	98.39%	100%	98.39%
2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period	63.24%	65%	63.24%
3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year	2,477,512 and 1%	1,719,984 and 1%	2,477,512 and 1%
4. Percent of VPA mobilized to assist in the rehabilitation program of client	97.35%	94.72%	97.35%