

H. PAROLE AND PROBATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,005,474</u>	<u>882,885</u>	<u>919,910</u>
General Fund	1,005,474	882,885	919,910

Automatic Appropriations	<u>65,279</u>	<u>65,413</u>	<u>62,386</u>
Retirement and Life Insurance Premiums	65,279	65,413	62,386
Continuing Appropriations	<u>10,088</u>	<u>16,721</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	777		
R.A. No. 11639		309	
Unobligated Releases for MOOE			
R.A. No. 11518	9,311		
R.A. No. 11639		16,412	
Budgetary Adjustment(s)	<u>18,809</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,181		
Pension and Gratuity Fund	12,749		
Unprogrammed Appropriation For payment of Personnel Benefits	<u>3,879</u>		
Total Available Appropriations	1,099,650	965,019	982,296
Unused Appropriations	<u>( 39,804)</u>	<u>( 16,721)</u>	
Unobligated Allotment	<u>( 39,804)</u>	<u>( 16,721)</u>	
TOTAL OBLIGATIONS	<u>1,059,846</u>	<u>948,298</u>	<u>982,296</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>170,106,000</u>	<u>90,216,000</u>	<u>150,527,000</u>
Regular	<u>170,106,000</u>	<u>90,216,000</u>	<u>150,527,000</u>
PS	94,763,000	71,820,000	62,590,000
MOOE	17,614,000	18,396,000	38,006,000
CO	57,729,000		49,931,000
Operations	<u>889,740,000</u>	<u>858,082,000</u>	<u>831,769,000</u>
Regular	<u>826,734,000</u>	<u>849,853,000</u>	<u>824,018,000</u>
PS	727,495,000	737,034,000	703,288,000
MOOE	99,239,000	112,819,000	116,530,000
CO			4,200,000
Projects / Purpose	<u>63,006,000</u>	<u>8,229,000</u>	<u>7,751,000</u>
Locally-Funded Project(s)	<u>63,006,000</u>	<u>8,229,000</u>	<u>7,751,000</u>
MOOE	10,010,000	8,229,000	2,823,000
CO	52,996,000		4,928,000
TOTAL AGENCY BUDGET	<u>1,059,846,000</u>	<u>948,298,000</u>	<u>982,296,000</u>

Regular	996,840,000	940,069,000	974,545,000
PS	822,258,000	808,854,000	765,878,000
MOOE	116,853,000	131,215,000	154,536,000
CO	57,729,000		54,131,000
Projects / Purpose	63,006,000	8,229,000	7,751,000
Locally-Funded Project(s)	63,006,000	8,229,000	7,751,000
MOOE	10,010,000	8,229,000	2,823,000
CO	52,996,000		4,928,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	1,307	1,307	1,307
Total Number of Filled Positions	924	925	925

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 919,910,000  
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OPERATIONS BY PROGRAM

PROPOSED 2024 ( Cash-Based )

	PS	MOOE	CO	TOTAL
PAROLE AND PROBATION PROGRAM	645,707,000	119,353,000	9,128,000	774,188,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	57,785,000	40,829,000	49,931,000	148,545,000
Regional Allocation	645,707,000	116,530,000	9,128,000	771,365,000
National Capital Region (NCR)	83,496,000	13,586,000		97,082,000
Region I - Ilocos	39,103,000	6,487,000		45,590,000
Cordillera Administrative Region (CAR)	23,268,000	4,585,000		27,853,000
Region II - Cagayan Valley	25,028,000	4,927,000		29,955,000
Region III - Central Luzon	53,327,000	8,793,000	4,928,000	67,048,000
Region IVA - CALABARZON	58,158,000	8,882,000		67,040,000
Region IVB - MIMAROPA	27,273,000	5,571,000		32,844,000
Region V - Bicol	40,020,000	5,261,000		45,281,000
Region VI - Western Visayas	47,863,000	11,784,000		59,647,000
Region VII - Central Visayas	68,708,000	11,483,000	1,400,000	81,591,000
Region VIII - Eastern Visayas	40,740,000	6,057,000		46,797,000
Region IX - Zamboanga Peninsula	28,250,000	5,454,000		33,704,000
Region X - Northern Mindanao	32,799,000	7,026,000		39,825,000
Region XI - Davao	39,171,000	5,660,000	1,400,000	46,231,000
Region XII - SOCCSKSARGEN	15,565,000	6,365,000	1,400,000	23,330,000
Region XIII - CARAGA	22,938,000	4,609,000		27,547,000
TOTAL AGENCY BUDGET	703,492,000	157,359,000	59,059,000	919,910,000
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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) 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	57,785,000	38,006,000	49,931,000	145,722,000
100000100001000	General Management and Supervision	53,249,000	38,006,000	49,931,000	141,186,000
	National Capital Region (NCR)	53,249,000	38,006,000	49,931,000	141,186,000
	Central Office	53,249,000	38,006,000	49,931,000	141,186,000
100000100002000	Administration of Personnel Benefits	4,536,000			4,536,000
	National Capital Region (NCR)	4,536,000			4,536,000
	Central Office	4,536,000			4,536,000
Sub-total, General Administration and Support		57,785,000	38,006,000	49,931,000	145,722,000
3000000000000000	Operations	645,707,000	116,530,000	4,200,000	766,437,000
3101000000000000	PAROLE AND PROBATION PROGRAM	645,707,000	116,530,000	4,200,000	766,437,000
310100100001000	Administration of the Parole and Probation System	645,707,000	116,530,000	4,200,000	766,437,000
	National Capital Region (NCR)	83,496,000	13,586,000		97,082,000
	Regional Office - NCR	83,496,000	13,586,000		97,082,000

Region I - Ilocos	<u>39,103,000</u>	<u>6,487,000</u>		<u>45,590,000</u>
Regional Office - I	39,103,000	6,487,000		45,590,000
Cordillera Administrative Region (CAR)	<u>23,268,000</u>	<u>4,585,000</u>		<u>27,853,000</u>
Regional Office - CAR	23,268,000	4,585,000		27,853,000
Region II - Cagayan Valley	<u>25,028,000</u>	<u>4,927,000</u>		<u>29,955,000</u>
Regional Office - II	25,028,000	4,927,000		29,955,000
Region III - Central Luzon	<u>53,327,000</u>	<u>8,793,000</u>		<u>62,120,000</u>
Regional Office - III	53,327,000	8,793,000		62,120,000
Region IVA - CALABARZON	<u>58,158,000</u>	<u>8,882,000</u>		<u>67,040,000</u>
Regional Office - IVA	58,158,000	8,882,000		67,040,000
Region IVB - MIMAROPA	<u>27,273,000</u>	<u>5,571,000</u>		<u>32,844,000</u>
Regional Office - IVB	27,273,000	5,571,000		32,844,000
Region V - Bicol	<u>40,020,000</u>	<u>5,261,000</u>		<u>45,281,000</u>
Regional Office - V	40,020,000	5,261,000		45,281,000
Region VI - Western Visayas	<u>47,863,000</u>	<u>11,784,000</u>		<u>59,647,000</u>
Regional Office - VI	47,863,000	11,784,000		59,647,000
Region VII - Central Visayas	<u>68,708,000</u>	<u>11,483,000</u>	<u>1,400,000</u>	<u>81,591,000</u>
Regional Office - VII	68,708,000	11,483,000	1,400,000	81,591,000
Region VIII - Eastern Visayas	<u>40,740,000</u>	<u>6,057,000</u>		<u>46,797,000</u>
Regional Office - VIII	40,740,000	6,057,000		46,797,000
Region IX - Zamboanga Peninsula	<u>28,250,000</u>	<u>5,454,000</u>		<u>33,704,000</u>
Regional Office - IX	28,250,000	5,454,000		33,704,000
Region X - Northern Mindanao	<u>32,799,000</u>	<u>7,026,000</u>		<u>39,825,000</u>
Regional Office - X	32,799,000	7,026,000		39,825,000
Region XI - Davao	<u>39,171,000</u>	<u>5,660,000</u>	<u>1,400,000</u>	<u>46,231,000</u>
Regional Office - XI	39,171,000	5,660,000	1,400,000	46,231,000
Region XII - SOCCSKSARGEN	<u>15,565,000</u>	<u>6,365,000</u>	<u>1,400,000</u>	<u>23,330,000</u>
Regional Office - XII	15,565,000	6,365,000	1,400,000	23,330,000

Region XIII - CARAGA	<u>22,938,000</u>	<u>4,609,000</u>	<u>27,547,000</u>
Regional Office - XIII	<u>22,938,000</u>	<u>4,609,000</u>	<u>27,547,000</u>
Sub-total, Operations	<u>645,707,000</u>	<u>116,530,000</u>	<u>4,200,000</u>
Sub-total, Program(s)	P 703,492,000 P	154,536,000 P	54,131,000 P 912,159,000
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<b>B. PROJECTS</b>			
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>			
310100200006000 Construction of DOJ-PPA R-III Regional Office			<u>4,928,000</u> <u>4,928,000</u>
Region III - Central Luzon			<u>4,928,000</u> <u>4,928,000</u>
Regional Office - III			<u>4,928,000</u> <u>4,928,000</u>
3101002000018000 Philippine Anti-illegal Drugs Strategy		<u>2,823,000</u>	<u>2,823,000</u>
National Capital Region (NCR)		<u>2,823,000</u>	<u>2,823,000</u>
Central Office		<u>2,823,000</u>	<u>2,823,000</u>
Sub-total, Locally-Funded Project(s)		<u>2,823,000</u>	<u>4,928,000</u> <u>7,751,000</u>
Sub-total, Project(s)	P 2,823,000 P	4,928,000 P	7,751,000
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TOTAL NEW APPROPRIATIONS	P 703,492,000 P	157,359,000 P	59,059,000 P 919,910,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	525,485	545,109	519,903
Total Permanent Positions	<u>525,485</u>	<u>545,109</u>	<u>519,903</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,269	22,776	22,200
Representation Allowance	12,217	12,096	10,830
Transportation Allowance	11,699	12,096	10,830
Clothing and Uniform Allowance	5,559	5,694	5,550
Honoraria	179	2,200	2,200
Mid-Year Bonus - Civilian	42,980	45,427	43,325
Year End Bonus	43,253	45,427	43,325
Cash Gift	4,657	4,745	4,625
Productivity Enhancement Incentive	4,563	4,745	4,625
Step Increment		1,362	1,300
Collective Negotiation Agreement	15,730		
Total Other Compensation Common to All	<u>163,106</u>	<u>156,568</u>	<u>148,810</u>

500 EXPENDITURE PROGRAM FY 2024 VOLUME II

Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	7,806	16,111	15,415
Other Personnel Benefits	19,678		
Total Other Compensation for Specific Groups	<u>27,484</u>	<u>16,111</u>	<u>15,415</u>
Other Benefits			
Retirement and Life Insurance Premiums	61,464	65,413	62,386
PAG-IBIG Contributions	1,154	1,139	1,110
PhilHealth Contributions	9,615	11,944	11,418
Employees Compensation Insurance Premiums	1,119	1,139	1,110
Loyalty Award - Civilian	690	760	1,190
Terminal Leave	32,141	10,671	4,536
Total Other Benefits	<u>106,183</u>	<u>91,066</u>	<u>81,750</u>
TOTAL PERSONNEL SERVICES	<u>822,258</u>	<u>808,854</u>	<u>765,878</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	14,761	25,623	26,391
Training and Scholarship Expenses	15,604	9,925	11,834
Supplies and Materials Expenses	22,926	21,172	21,807
Utility Expenses	8,599	10,492	10,807
Communication Expenses	10,720	18,544	19,102
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,092	2,148	2,148
Professional Services	13,440	26,709	26,709
General Services	19,721	11,053	11,053
Repairs and Maintenance	1,867	3,552	3,858
Taxes, Insurance Premiums and Other Fees	1,929	681	681
Other Maintenance and Operating Expenses			
Advertising Expenses	3	28	29
Printing and Publication Expenses	1,053	955	982
Representation Expenses	1,284	1,048	1,079
Transportation and Delivery Expenses	1,566		
Rent/Lease Expenses	8,086	7,075	8,456
Membership Dues and Contributions to Organizations		1	1
Subscription Expenses	3,212	438	12,422
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>126,863</u>	<u>139,444</u>	<u>157,359</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>949,121</u>	<u>948,298</u>	<u>923,237</u>
Capital Outlays			
Investment Outlay	464		
Property, Plant and Equipment Outlay			
Buildings and Other Structures	52,833		4,928
Machinery and Equipment Outlay	57,428		47,131
Transportation Equipment Outlay			7,000
TOTAL CAPITAL OUTLAYS	<u>110,725</u>		<u>59,059</u>
GRAND TOTAL	<u>1,059,846</u>	<u>948,298</u>	<u>982,296</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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Community-based rehabilitation and re-integration of offenders upgraded		P 889,740,000
PAROLE AND PROBATION PROGRAM		P 889,740,000
Outcome Indicator(s)		
1. Percent of probation investigation recommendations sustained by the courts	99.25%	99.27%
2. Percent of supervision recommendations sustained by the courts	99.31%	99.89%
3. Percent of clients' compliance to the terms of their probation and/or parole conditions	98.92%	99.14%
Output Indicator(s)		
1. Percent of clients participating in the rehabilitation programs	100%	97.30%
2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period	65%	72.98%
3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year	1,719,984 and 1%	4,198,309
4. Percent of VPA mobilized to assist in the rehabilitation program of client	94.72%	98.78%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Community-based rehabilitation and re-integration of offenders upgraded		P 858,082,000	P 831,769,000
PAROLE AND PROBATION PROGRAM		P 858,082,000	P 831,769,000
Outcome Indicator(s)			
1. Percent of probation investigation recommendations sustained by the courts	99.27%	98.43%	99.27%
2. Percent of supervision recommendations sustained by the courts	99.89%	99.98%	99.89%
3. Percent of clients' compliance to the terms of their probation and/or parole conditions	99.14%	99.55%	99.14%
Output Indicator(s)			
1. Percent of clients participating in the rehabilitation programs	97.30%	98.39%	97.30%
2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period	72.98%	63.24%	72.98%
3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year	2,860,592 and 1%	2,477,512 and 1%	2,860,592 and 1%
4. Percent of VPA mobilized to assist in the rehabilitation program of client	98.78%	97.35%	98.78%