

H. PAROLE AND PROBATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>755,305</u>	<u>877,180</u>	<u>920,800</u>
General Fund	755,305	877,180	920,800
Automatic Appropriations	<u>53,422</u>	<u>57,425</u>	<u>62,871</u>
Retirement and Life Insurance Premiums	53,422	57,425	62,871

Continuing Appropriations	<u>4,711</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,620		
Unobligated Releases for MOOE R.A. No. 10717	3,091		
Budgetary Adjustment(s)	<u>95,022</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	39,097		
Pension and Gratuity Fund	<u>55,925</u>		
Total Available Appropriations	908,460	934,605	983,671
Unused Appropriations	( 22,694)		
Unreleased Appropriation	( 1,770)		
Unobligated Allotment	<u>( 20,924)</u>		
TOTAL OBLIGATIONS	<u>885,766</u>	<u>934,605</u>	<u>983,671</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>134,131,000</u>	<u>97,565,000</u>	<u>100,355,000</u>
Regular	<u>134,131,000</u>	<u>97,565,000</u>	<u>100,355,000</u>
PS	120,252,000	70,696,000	82,150,000
MOOE	13,879,000	17,863,000	18,205,000
CO		9,006,000	
Operations	<u>715,179,000</u>	<u>837,040,000</u>	<u>883,316,000</u>
Regular	<u>715,179,000</u>	<u>764,096,000</u>	<u>817,584,000</u>
PS	609,355,000	645,033,000	703,392,000
MOOE	98,530,000	105,687,000	107,269,000
CO	7,294,000	13,376,000	6,923,000
Projects / Purpose		<u>72,944,000</u>	<u>65,732,000</u>
MOOE		8,433,000	18,403,000
CO		64,511,000	47,329,000
Projects / Purpose	<u>36,456,000</u>		
MOOE	4,048,000		
CO	32,408,000		
TOTAL AGENCY BUDGET	<u>885,766,000</u>	<u>934,605,000</u>	<u>983,671,000</u>
Regular	<u>849,310,000</u>	<u>861,661,000</u>	<u>917,939,000</u>
PS	729,607,000	715,729,000	785,542,000
MOOE	112,409,000	123,550,000	125,474,000
CO	7,294,000	22,382,000	6,923,000
Projects / Purpose	<u>36,456,000</u>	<u>72,944,000</u>	<u>65,732,000</u>
MOOE	4,048,000	8,433,000	18,403,000
CO	32,408,000	64,511,000	47,329,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,316	1,316	1,316
Total Number of Filled Positions	1,032	1,028	1,028

## Proposed New Appropriations Language

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

.....P 920,800,000  
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## OPERATIONS BY PROGRAM

## PROPOSED 2019 ( Cash-Based )

	PS	MOOE	CO	TOTAL
PAROLE AND PROBATION PROGRAM	645,834,000	125,672,000	54,252,000	825,758,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	76,837,000	36,608,000	47,329,000	160,774,000
Regional Allocation	645,834,000	107,269,000	6,923,000	760,026,000
National Capital Region (NCR)	83,591,000	11,406,000		94,997,000
Region I - Ilocos	34,219,000	6,113,000		40,332,000
Cordillera Administrative Region (CAR)	22,054,000	4,113,000	1,592,000	27,759,000
Region II - Cagayan Valley	30,679,000	4,430,000		35,109,000
Region III - Central Luzon	49,869,000	8,330,000		58,199,000
Region IVA - CALABARZON	56,056,000	8,432,000		64,488,000
Region IVB - MIMAROPA	23,228,000	5,245,000		28,473,000
Region V - Bicol	40,174,000	4,762,000	2,028,000	46,964,000
Region VI - Western Visayas	51,638,000	11,019,000	773,000	63,430,000
Region VII - Central Visayas	67,149,000	10,920,000	1,490,000	79,559,000
Region VIII - Eastern Visayas	42,458,000	5,358,000		47,816,000
Region IX - Zamboanga Peninsula	24,249,000	5,134,000	365,000	29,748,000
Region X - Northern Mindanao	40,019,000	6,634,000		46,653,000
Region XI - Davao	35,417,000	5,247,000	675,000	41,339,000
Region XII - SOCCSKSARGEN	22,718,000	6,013,000		28,731,000
Region XIII - CARAGA	22,316,000	4,113,000		26,429,000
TOTAL AGENCY BUDGET	722,671,000	143,877,000	54,252,000	920,800,000

## 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:

(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>
PROGRAMS					
1000000000000000	General Administration and Support	76,837,000	18,205,000		95,042,000
100000100001000	General Management and Supervision	58,933,000	18,205,000		77,138,000
	National Capital Region (NCR)	58,933,000	18,205,000		77,138,000
	Central Office	58,933,000	18,205,000		77,138,000
100000100002000	Administration of Personnel Benefits	17,904,000			17,904,000
	National Capital Region (NCR)	17,904,000			17,904,000
	Central Office	17,904,000			17,904,000
Sub-total, General Administration and Support		76,837,000	18,205,000		95,042,000
3000000000000000	Operations	645,834,000	125,672,000	54,252,000	825,758,000
3100000000000000	OO : Community-based rehabilitation and re-integration of offenders upgraded	645,834,000	125,672,000	54,252,000	825,758,000
3101000000000000	PAROLE AND PROBATION PROGRAM	645,834,000	125,672,000	54,252,000	825,758,000
310100100001000	Administration of the Parole and Probation System	645,834,000	107,269,000	6,923,000	760,026,000
	National Capital Region (NCR)	83,591,000	11,406,000		94,997,000
	Regional Office - NCR	83,591,000	11,406,000		94,997,000
	Region I - Ilocos	34,219,000	6,113,000		40,332,000
	Regional Office - I	34,219,000	6,113,000		40,332,000
	Cordillera Administrative Region (CAR)	22,054,000	4,113,000	1,592,000	27,759,000
	Regional Office - CAR	22,054,000	4,113,000	1,592,000	27,759,000
	Region II - Cagayan Valley	30,679,000	4,430,000		35,109,000
	Regional Office - II	30,679,000	4,430,000		35,109,000

Region III - Central Luzon	<u>49,869,000</u>	<u>8,330,000</u>		<u>58,199,000</u>
Regional Office - III	49,869,000	8,330,000		58,199,000
Region IVA - CALABARZON	<u>56,056,000</u>	<u>8,432,000</u>		<u>64,488,000</u>
Regional Office - IVA	56,056,000	8,432,000		64,488,000
Region IVB - MIMAROPA	<u>23,228,000</u>	<u>5,245,000</u>		<u>28,473,000</u>
Regional Office - IVB	23,228,000	5,245,000		28,473,000
Region V - Bicol	<u>40,174,000</u>	<u>4,762,000</u>	<u>2,028,000</u>	<u>46,964,000</u>
Regional Office - V	40,174,000	4,762,000	2,028,000	46,964,000
Region VI - Western Visayas	<u>51,638,000</u>	<u>11,019,000</u>	<u>773,000</u>	<u>63,430,000</u>
Regional Office - VI	51,638,000	11,019,000	773,000	63,430,000
Region VII - Central Visayas	<u>67,149,000</u>	<u>10,920,000</u>	<u>1,490,000</u>	<u>79,559,000</u>
Regional Office - VII	67,149,000	10,920,000	1,490,000	79,559,000
Region VIII - Eastern Visayas	<u>42,458,000</u>	<u>5,358,000</u>		<u>47,816,000</u>
Regional Office - VIII	42,458,000	5,358,000		47,816,000
Region IX - Zamboanga Peninsula	<u>24,249,000</u>	<u>5,134,000</u>	<u>365,000</u>	<u>29,748,000</u>
Regional Office - IX	24,249,000	5,134,000	365,000	29,748,000
Region X - Northern Mindanao	<u>40,019,000</u>	<u>6,634,000</u>		<u>46,653,000</u>
Regional Office - X	40,019,000	6,634,000		46,653,000
Region XI - Davao	<u>35,417,000</u>	<u>5,247,000</u>	<u>675,000</u>	<u>41,339,000</u>
Regional Office - XI	35,417,000	5,247,000	675,000	41,339,000
Region XII - SOCCSKSARGEN	<u>22,718,000</u>	<u>6,013,000</u>		<u>28,731,000</u>
Regional Office - XII	22,718,000	6,013,000		28,731,000
Region XIII - CARAGA	<u>22,316,000</u>	<u>4,113,000</u>		<u>26,429,000</u>
Regional Office - XIII	22,316,000	4,113,000		26,429,000
Project(s)				
Locally-Funded Project(s)		<u>18,403,000</u>	<u>47,329,000</u>	<u>65,732,000</u>
310100200004000 Automation of Parole and Probation Caseload Management Information System		<u>18,403,000</u>	<u>47,329,000</u>	<u>65,732,000</u>
National Capital Region (NCR)		<u>18,403,000</u>	<u>47,329,000</u>	<u>65,732,000</u>
Central Office		<u>18,403,000</u>	<u>47,329,000</u>	<u>65,732,000</u>
Sub-total, Operations	<u>645,834,000</u>	<u>125,672,000</u>	<u>54,252,000</u>	<u>825,758,000</u>
 TOTAL NEW APPROPRIATIONS	 P 722,671,000	 P 143,877,000	 P 54,252,000	 P 920,800,000
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Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	442,918	478,545	523,922
Total Permanent Positions	442,918	478,545	523,922
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,282	24,792	24,672
Representation Allowance	12,701	12,414	12,132
Transportation Allowance	12,468	12,414	12,132
Clothing and Uniform Allowance	5,110	5,165	6,168
Honoraria		2,200	2,200
Mid-Year Bonus - Civilian	35,507	39,879	43,661
Year End Bonus	35,993	39,879	43,661
Cash Gift	5,074	5,165	5,140
Productivity Enhancement Incentive	5,031	5,165	5,140
Performance Based Bonus	17,267		
Step Increment		1,196	1,311
Collective Negotiation Agreement	6,012		
Total Other Compensation Common to All	159,445	148,269	156,217
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	8,828	14,863	16,671
Total Other Compensation for Specific Groups	8,828	14,863	16,671
Other Benefits			
Retirement and Life Insurance Premiums	52,094	57,425	62,871
PAG-IBIG Contributions	1,226	1,239	1,235
PhilHealth Contributions	3,578	3,743	4,997
Employees Compensation Insurance Premiums	1,229	1,239	1,235
Loyalty Award - Civilian	925	695	490
Terminal Leave	59,364	9,711	17,904
Total Other Benefits	118,416	74,052	88,732
TOTAL PERSONNEL SERVICES	729,607	715,729	785,542
Maintenance and Other Operating Expenses			
Travelling Expenses	18,951	17,638	24,018
Training and Scholarship Expenses	19,953	10,835	10,711
Supplies and Materials Expenses	14,138	12,462	20,015
Utility Expenses	4,967	8,560	10,189
Communication Expenses	10,336	12,362	26,400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,807	1,824	1,824
Professional Services	22,912	47,874	28,356
General Services	11,909	9,565	9,565
Repairs and Maintenance	2,223	3,365	3,465
Taxes, Insurance Premiums and Other Fees	879	727	727
Other Maintenance and Operating Expenses			
Advertising Expenses	24	26	26
Printing and Publication Expenses	708	894	894
Representation Expenses	1,040	986	986
Rent/Lease Expenses	6,573	4,808	5,744

Membership Dues and Contributions to Organizations		1	1
Subscription Expenses	37	56	956
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>116,457</u>	<u>131,983</u>	<u>143,877</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>846,064</u>	<u>847,712</u>	<u>929,419</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		15,000	
Machinery and Equipment Outlay	34,295	53,553	50,119
Transportation Equipment Outlay	5,407	7,700	
Furniture, Fixtures and Books Outlay		10,640	4,133
TOTAL CAPITAL OUTLAYS	<u>39,702</u>	<u>86,893</u>	<u>54,252</u>
GRAND TOTAL	<u>885,766</u>	<u>934,605</u>	<u>983,671</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>2017 GAA Targets</u>	<u>2017 Actual</u>
Community-based rehabilitation and re-integration of offenders upgraded		
Percentage of clients' compliance to the terms of their probation and/or parole conditions	97% (47,806/49,285)	97.57%
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: INVESTIGATION, SUPERVISION AND REHABILITATION SERVICES FOR PROBATION AND PAROLE SYSTEM		
Investigation Services		
Number of investigation cases handled	14,478	21,166
Percentage of probation investigation recommendations sustained by the courts	95%	99.21%
Percent of investigation reports forwarded to Courts or Board of Pardons and Parole within the prescribed period	95%	97.93%
Supervision Services		
Number of clients supervised	49,285	43,194
Percentage of clients compliance to the terms of their probation and/or parole conditions	97%	97.57%
Percent of supervision recommendations sustained by the courts and BPP	95%	100%

Rehabilitation Services		
Number of rehabilitation and intervention services rendered to clients	394,280	544,385
Percent of clients participating in the rehabilitation program	95%	97.16%
Percent of Volunteer Probation Aide mobilized to assist in the rehabilitation program of client	76%	92.74%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 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	95%	95%	95%
3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year	397,970	397,970 and 1%	400,311 and 1%
4. Percent of VPA mobilized to assist in the rehabilitation program of client	76%	76%	76%