

H. PAROLE AND PROBATION ADMINISTRATION

STRATEGIC OBJECTIVES

- MANDATE : The Parole and Probation Administration (PPA) is mandated to conserve and/or redeem convicted offenders and prisoners who are under the probation or parole system.
- VISION : A model component of the Philippine Correctional System that shall enhance the quality of life of its clients through multi-disciplinary programs and resources, an efficient organization, and a highly professional and committed workforce in order to promote social justice and development.
- MISSION : To rehabilitate probationers, parolees and pardonees and promote their development as integral persons by utilizing innovative interventions and techniques which respect the dignity of man and recognize his divine destiny.
- KEY RESULT AREAS : Just and lasting peace and the rule of law
- SECTOR OUTCOME : Strengthened Rule of Law
- ORGANIZATIONAL OUTCOME : 1. Community-based rehabilitation and re-integration of offenders upgraded

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	115,997,000	52,856,000	82,596,000
	PS	102,309,000	36,775,000	53,898,000
	MOOE	11,837,000	16,081,000	16,414,000
	CO	1,851,000		12,284,000

000003000000000	Operations	505,902,000	499,725,000	555,957,000
	PS	446,806,000	399,548,000	454,512,000
	MOOE	55,372,000	100,177,000	101,445,000
	CO	3,724,000		
	Projects			31,329,000
	MOOE			2,216,000
	CO			29,113,000
TOTAL AGENCY BUDGET		621,899,000	552,581,000	669,882,000
	PS	549,115,000	436,323,000	508,410,000
	MOOE	67,209,000	116,258,000	120,075,000
	CO	5,575,000		41,397,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,316	1,316	1,316
Total Number of Filled Positions	917	970	970

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: INVESTIGATION, SUPERVISION AND REHABILITATION SERVICES FOR PROBATION AND PAROLE SYSTEM	416,437,000	101,445,000		517,882,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	50,116,000	18,630,000	41,397,000	110,143,000
Regional Allocation (net of Central Office):	416,437,000	101,445,000		517,882,000
National Capital Region (NCR)	55,974,000	10,982,000		66,956,000
Region I - Ilocos	25,541,000	5,817,000		31,358,000
Cordillera Administrative Region (CAR)	14,240,000	3,667,000		17,907,000
Region II - Cagayan Valley	20,449,000	4,008,000		24,457,000
Region III - Central Luzon	35,057,000	7,993,000		43,050,000
Region IVA - CALABARZON	32,604,000	8,083,000		40,687,000
Region IVB - MIMAROPA	12,382,000	5,015,000		17,397,000
Region V - Bicol	22,596,000	4,349,000		26,945,000
Region VI - Western Visayas	34,067,000	10,407,000		44,474,000
Region VII - Central Visayas	42,695,000	10,493,000		53,188,000
Region VIII - Eastern Visayas	24,991,000	5,075,000		30,066,000
Region IX - Zamboanga Peninsula	18,554,000	4,867,000		23,421,000
Region X - Northern Mindanao	24,681,000	6,284,000		30,965,000
Region XI - Davao	23,570,000	4,990,000		28,560,000
Region XII - SOCCSKSARGEN	14,326,000	5,714,000		20,040,000
Region XIII - CARAGA	14,710,000	3,701,000		18,411,000
TOTAL AGENCY BUDGET	466,553,000	120,075,000	41,397,000	628,025,000

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Rehabilitation of Offenders in a Community-Based Setting and Reduction of Crime Incidence

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Community-based rehabilitation and re-integration of offenders upgraded		
Percentage of clients' compliance to the terms of their probation and/or parole conditions	47,850	Not less than 98.30% compliance rate (at least 48,447 of total clients supervised)

MFO / PIs	2016 Targets
MFO 1: INVESTIGATION, SUPERVISION AND REHABILITATION SERVICES FOR PROBATION AND PAROLE SYSTEM	
Investigation Services	
Number of cases investigated	25,122
Percentage of probation investigation recommendations sustained by the court	95.27%
Percent of investigation reports forwarded to courts or Board of Pardons and Parole within the prescribed period	95%
Supervision Services	
Number of clients supervised	49,285
Percent of clients' compliance to the terms of their probation and/or parole conditions	98.30%
Percent of supervision recommendations sustained by the courts and Board of Pardons and Parole	95%
Rehabilitation Services	
Percent of clients participating in the rehabilitation program	96.56%
Percent of Volunteer Probation Aides mobilized to assist in the rehabilitation program of client	76.00%
Number of rehabilitation and intervention services rendered to clients	295,710

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	516,599	515,844	628,025
General Fund		515,844	628,025
R.A. No. 10633	516,599		
Automatic Appropriations	41,904	36,737	41,857
Retirement and Life Insurance Premiums	41,904	36,737	41,857
Continuing Appropriations		744	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		10	
Unobligated Releases for MOOE			
R.A. No. 10633		734	
Budgetary Adjustment(s)	77,389		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	24,421		
Pension and Gratuity Fund	52,968		
Total Available Appropriations	635,892	553,325	669,882
Unused Appropriations	(13,993)	(744)	
Unobligated Allotment	(13,993)	(744)	
TOTAL OBLIGATIONS	621,899	552,581	669,882
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Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 628,025,000
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New Appropriations, by Programs/Activities/Projects, 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					
0000010000000000	General Administration and Support	50,116,000	16,414,000	12,284,000	78,814,000
1030010001000000	General Management and Supervision	P 40,879,000	P 16,414,000	P 12,284,000	P 69,577,000
	National Capital Region (NCR)	40,879,000	16,414,000	12,284,000	69,577,000
	Central Office	40,879,000	16,414,000	12,284,000	69,577,000
1030010002000000	Administration of Personnel Benefits	9,237,000			9,237,000
	National Capital Region (NCR)	9,237,000			9,237,000
	Central Office	9,237,000			9,237,000
Sub-total, General Administration and Support		50,116,000	16,414,000	12,284,000	78,814,000
0000030000000000	Operations	416,437,000	101,445,000		517,882,000
0000030100000000	MFO 1: INVESTIGATION, SUPERVISION AND REHABILITATION SERVICES FOR PROBATION AND PAROLE SYSTEM	416,437,000	101,445,000		517,882,000
1440030101000000	Administration of the Parole and Probation System	416,437,000	101,445,000		517,882,000
	National Capital Region (NCR)	55,974,000	10,982,000		66,956,000
	Regional Office - NCR	55,974,000	10,982,000		66,956,000
	Region I - Ilocos	25,541,000	5,817,000		31,358,000
	Regional Office - I	25,541,000	5,817,000		31,358,000
	Cordillera Administrative Region (CAR)	14,240,000	3,667,000		17,907,000
	Regional Office - CAR	14,240,000	3,667,000		17,907,000
	Region II - Cagayan Valley	20,449,000	4,008,000		24,457,000
	Regional Office - II	20,449,000	4,008,000		24,457,000
	Region III - Central Luzon	35,057,000	7,993,000		43,050,000
	Regional Office - III	35,057,000	7,993,000		43,050,000
	Region IVA - CALABARZON	32,604,000	8,083,000		40,687,000
	Regional Office - IVA	32,604,000	8,083,000		40,687,000

Region IVB - MIMAROPA	<u>12,382,000</u>	<u>5,015,000</u>	<u>17,397,000</u>
Regional Office - IVB	12,382,000	5,015,000	17,397,000
Region V - Bicol	<u>22,596,000</u>	<u>4,349,000</u>	<u>26,945,000</u>
Regional Office - V	22,596,000	4,349,000	26,945,000
Region VI - Western Visayas	<u>34,067,000</u>	<u>10,407,000</u>	<u>44,474,000</u>
Regional Office - VI	34,067,000	10,407,000	44,474,000
Region VII - Central Visayas	<u>42,695,000</u>	<u>10,493,000</u>	<u>53,188,000</u>
Regional Office - VII	42,695,000	10,493,000	53,188,000
Region VIII - Eastern Visayas	<u>24,991,000</u>	<u>5,075,000</u>	<u>30,066,000</u>
Regional Office - VIII	24,991,000	5,075,000	30,066,000
Region IX - Zamboanga Peninsula	<u>18,554,000</u>	<u>4,867,000</u>	<u>23,421,000</u>
Regional Office - IX	18,554,000	4,867,000	23,421,000
Region X - Northern Mindanao	<u>24,681,000</u>	<u>6,284,000</u>	<u>30,965,000</u>
Regional Office - X	24,681,000	6,284,000	30,965,000
Region XI - Davao	<u>23,570,000</u>	<u>4,990,000</u>	<u>28,560,000</u>
Regional Office - XI	23,570,000	4,990,000	28,560,000
Region XII - SOCCSKSARGEN	<u>14,326,000</u>	<u>5,714,000</u>	<u>20,040,000</u>
Regional Office - XII	14,326,000	5,714,000	20,040,000
Region XIII - CARAGA	<u>14,710,000</u>	<u>3,701,000</u>	<u>18,411,000</u>
Regional Office - XIII	14,710,000	3,701,000	18,411,000
Sub-total, Operations	<u>416,437,000</u>	<u>101,445,000</u>	<u>517,882,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 466,553,000	P 117,859,000	P 12,284,000
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0000040000000000 Locally-Funded Projects		<u>2,216,000</u>	<u>29,113,000</u>
0000040400000000 Power and Communication Infrastructure		<u>2,216,000</u>	<u>29,113,000</u>
0000040405000000 Communication		<u>2,216,000</u>	<u>29,113,000</u>
1030040405000002 National Justice Information System (NJIS)- Information System Strategic Plan (ISSP-PPA): Single Carpeta System		<u>2,216,000</u>	<u>29,113,000</u>
National Capital Region (NCR)		<u>2,216,000</u>	<u>29,113,000</u>
Central Office		<u>2,216,000</u>	<u>29,113,000</u>
Sub-total, Locally-Funded Project(s)		<u>2,216,000</u>	<u>29,113,000</u>
TOTAL PROJECTS		P 2,216,000	P 29,113,000
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TOTAL NEW APPROPRIATIONS	P 466,553,000	P 120,075,000	P 41,397,000
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	346,338	306,134	348,813
Total Permanent Positions	346,338	306,134	348,813
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,885	20,136	23,280
Representation Allowance	12,706	11,568	12,762
Transportation Allowance	12,703	11,508	12,702
Clothing and Uniform Allowance	4,494	4,195	4,850
Productivity Incentive Allowance	1,722	1,678	
Year End Bonus	27,730	25,514	29,070
Cash Gift	4,494	4,195	4,850
Step Increment	362	768	1,596
Collective Negotiation Agreement	2,536		
Productivity Enhancement Incentive	4,682		4,850
Performance Based Bonus	5,915		
Total Other Compensation Common to All	99,229	79,562	93,960
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	5,654	9,205	9,205
Total Other Compensation for Specific Groups	5,654	9,205	9,205
Other Benefits			
Retirement and Life Insurance Premiums	39,572	36,737	41,857
PAG-IBIG Contributions	1,095	1,009	1,165
PhilHealth Contributions	3,173	2,667	3,008
Employees Compensation Insurance Premiums	1,092	1,009	1,165
Terminal Leave	52,962		9,237
Total Other Benefits	97,894	41,422	56,432
TOTAL PERSONNEL SERVICES	549,115	436,323	508,410
Maintenance and Other Operating Expenses			
Travelling Expenses	14,149	16,034	16,515
Training and Scholarship Expenses	7,288	7,214	9,186
Supplies and Materials Expenses	10,094	11,358	11,700
Utility Expenses	7,076	7,983	8,223
Communication Expenses	6,153	5,904	6,531
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,548	1,824	1,824
Professional Services	2,167	46,766	46,776
General Services	9,746	9,245	9,245
Repairs and Maintenance	1,814	3,088	3,180
Taxes, Insurance Premiums and Other Fees	627	724	724
Other Maintenance and Operating Expenses			
Advertising Expenses	6	25	26
Printing and Publication Expenses	827	855	880
Representation Expenses	1,183	920	948
Rent/Lease Expenses	4,474	4,264	4,264
Membership Dues and Contributions to Organizations		1	1
Subscription Expenses	57	53	52
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	67,209	116,258	120,075
TOTAL CURRENT OPERATING EXPENDITURES	616,324	552,581	628,485

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			36,731
Transportation Equipment Outlay	5,575		1,000
Intangible Assets Outlay			3,666
TOTAL CAPITAL OUTLAYS	<u>5,575</u>	<u> </u>	<u>41,397</u>
GRAND TOTAL	<u>621,899</u>	<u>552,581</u>	<u>669,882</u>