

H. PAROLE AND PROBATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>515,844</u>	<u>628,025</u>	<u>755,305</u>
General Fund	515,844	628,025	755,305
Automatic Appropriations	<u>41,715</u>	<u>41,857</u>	<u>51,485</u>
Retirement and Life Insurance Premiums	41,715	41,857	51,485
Continuing Appropriations	<u>110</u>	<u>8,869</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	10		
Unobligated Releases for MOOE			
R.A. No. 10633	100		
R.A. No. 10651		8,869	
Budgetary Adjustment(s)	<u>127,215</u>		
Transfer(s) from:			
International Commitments Fund	2,950		
Miscellaneous Personnel Benefits Fund	92,638		
Pension and Gratuity Fund	<u>31,627</u>		
Total Available Appropriations	<u>684,884</u>	<u>678,751</u>	<u>806,790</u>
Unused Appropriations	<u>(11,183)</u>	<u>(8,869)</u>	
Unobligated Allotment	<u>(11,183)</u>	<u>(8,869)</u>	
TOTAL OBLIGATIONS	<u>673,701</u>	<u>669,882</u>	<u>806,790</u>
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No./ Code	GASS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
		2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	130,385,000	82,596,000	78,277,000
	PS	114,567,000	53,898,000	61,520,000
	MOOE	15,810,000	16,414,000	16,757,000
	CO	8,000	12,284,000	
000003000000000	Operations	543,316,000	555,957,000	690,881,000
	PS	456,070,000	454,512,000	582,130,000
	MOOE	87,246,000	101,445,000	102,751,000
	CO			6,000,000
	Projects		31,329,000	37,632,000
	MOOE		2,216,000	3,404,000
	CO		29,113,000	34,228,000
TOTAL AGENCY BUDGET		673,701,000	669,882,000	806,790,000
	PS	570,637,000	508,410,000	643,650,000
	MOOE	103,056,000	120,075,000	122,912,000
	CO	8,000	41,397,000	40,228,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,316	1,316	1,316
Total Number of Filled Positions	992	1,004	1,004

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 755,305,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: INVESTIGATION, SUPERVISION AND REHABILITATION SERVICES FOR PROBATION AND PAROLE SYSTEM	535,153,000	102,751,000	6,000,000	643,904,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	57,012,000	20,161,000	34,228,000	111,401,000
Regional Allocation (net of Central Office):	535,153,000	102,751,000	6,000,000	643,904,000
National Capital Region (NCR)	69,590,000	11,099,000	1,200,000	81,889,000
Region I - Ilocos	30,632,000	5,903,000		36,535,000
Cordillera Administrative Region (CAR)	18,894,000	3,712,000		22,606,000
Region II - Cagayan Valley	26,563,000	4,066,000		30,629,000
Region III - Central Luzon	43,731,000	8,102,000		51,833,000
Region IVA - CALABARZON	42,913,000	8,187,000		51,100,000

Region IVB - MIMAROPA	17,046,000	5,084,000	1,200,000	23,330,000
Region V - Bicol	31,167,000	4,400,000		35,567,000
Region VI - Western Visayas	42,414,000	10,544,000		52,958,000
Region VII - Central Visayas	54,370,000	10,634,000		65,004,000
Region VIII - Eastern Visayas	34,568,000	5,141,000	1,200,000	40,909,000
Region IX - Zamboanga Peninsula	22,910,000	4,926,000		27,836,000
Region X - Northern Mindanao	31,414,000	6,365,000	1,200,000	38,979,000
Region XI - Davao	31,762,000	5,054,000		36,816,000
Region XII - SOCCSKSARGEN	17,891,000	5,790,000		23,681,000
Region XIII - CARAGA	19,288,000	3,744,000	1,200,000	24,232,000
TOTAL AGENCY BUDGET	592,165,000	122,912,000	40,228,000	755,305,000
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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:

New Appropriations, by Programs/Activities/Projects, by Operating Units

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	57,012,000	16,757,000		73,769,000
1030010001000000 General Management and Supervision	P 50,321,000	P 16,757,000		P 67,078,000
National Capital Region (NCR)	50,321,000	16,757,000		67,078,000
Central Office	50,321,000	16,757,000		67,078,000
1030010002000000 Administration of Personnel Benefits	6,691,000			6,691,000
National Capital Region (NCR)	6,691,000			6,691,000
Central Office	6,691,000			6,691,000
Sub-total, General Administration and Support	57,012,000	16,757,000		73,769,000
0000030000000000 Operations	535,153,000	102,751,000	6,000,000	643,904,000
0000030100000000 MFO 1: INVESTIGATION, SUPERVISION AND REHABILITATION SERVICES FOR PROBATION AND PAROLE SYSTEM	535,153,000	102,751,000	6,000,000	643,904,000
1440030101000000 Administration of the Parole and Probation System	535,153,000	102,751,000	6,000,000	643,904,000
National Capital Region (NCR)	69,590,000	11,099,000	1,200,000	81,889,000
Regional Office - NCR	69,590,000	11,099,000	1,200,000	81,889,000
Region I - Ilocos	30,632,000	5,903,000		36,535,000
Regional Office - I	30,632,000	5,903,000		36,535,000

Cordillera Administrative Region (CAR)	<u>18,894,000</u>	<u>3,712,000</u>		<u>22,606,000</u>
Regional Office - CAR	18,894,000	3,712,000		22,606,000
Region II - Cagayan Valley	<u>26,563,000</u>	<u>4,066,000</u>		<u>30,629,000</u>
Regional Office - II	26,563,000	4,066,000		30,629,000
Region III - Central Luzon	<u>43,731,000</u>	<u>8,102,000</u>		<u>51,833,000</u>
Regional Office - III	43,731,000	8,102,000		51,833,000
Region IVA - CALABARZON	<u>42,913,000</u>	<u>8,187,000</u>		<u>51,100,000</u>
Regional Office - IVA	42,913,000	8,187,000		51,100,000
Region IVB - MIMAROPA	<u>17,046,000</u>	<u>5,084,000</u>	<u>1,200,000</u>	<u>23,330,000</u>
Regional Office - IVB	17,046,000	5,084,000	1,200,000	23,330,000
Region V - Bicol	<u>31,167,000</u>	<u>4,400,000</u>		<u>35,567,000</u>
Regional Office - V	31,167,000	4,400,000		35,567,000
Region VI - Western Visayas	<u>42,414,000</u>	<u>10,544,000</u>		<u>52,958,000</u>
Regional Office - VI	42,414,000	10,544,000		52,958,000
Region VII - Central Visayas	<u>54,370,000</u>	<u>10,634,000</u>		<u>65,004,000</u>
Regional Office - VII	54,370,000	10,634,000		65,004,000
Region VIII - Eastern Visayas	<u>34,568,000</u>	<u>5,141,000</u>	<u>1,200,000</u>	<u>40,909,000</u>
Regional Office - VIII	34,568,000	5,141,000	1,200,000	40,909,000
Region IX - Zamboanga Peninsula	<u>22,910,000</u>	<u>4,926,000</u>		<u>27,836,000</u>
Regional Office - IX	22,910,000	4,926,000		27,836,000
Region X - Northern Mindanao	<u>31,414,000</u>	<u>6,365,000</u>	<u>1,200,000</u>	<u>38,979,000</u>
Regional Office - X	31,414,000	6,365,000	1,200,000	38,979,000
Region XI - Davao	<u>31,762,000</u>	<u>5,054,000</u>		<u>36,816,000</u>
Regional Office - XI	31,762,000	5,054,000		36,816,000
Region XII - SOCCSKSARGEN	<u>17,891,000</u>	<u>5,790,000</u>		<u>23,681,000</u>
Regional Office - XII	17,891,000	5,790,000		23,681,000
Region XIII - CARAGA	<u>19,288,000</u>	<u>3,744,000</u>	<u>1,200,000</u>	<u>24,232,000</u>
Regional Office - XIII	19,288,000	3,744,000	1,200,000	24,232,000
Sub-total, Operations	<u>535,153,000</u>	<u>102,751,000</u>	<u>6,000,000</u>	<u>643,904,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 592,165,000	P 119,508,000	P 6,000,000	P 717,673,000
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00000400000000	Locally-Funded Projects	3,404,000	34,228,000	37,632,000
00000404000000	Power and Communication Infrastructure	3,404,000	34,228,000	37,632,000
00000404050000	Communication	3,404,000	34,228,000	37,632,000
103004040500002	National Justice Information System (NJIS)- Information System Strategic Plan (ISSP-PPA): Single Carpeta System	3,404,000	34,228,000	37,632,000
	National Capital Region (NCR)	3,404,000	34,228,000	37,632,000
	Central Office	3,404,000	34,228,000	37,632,000
	Sub-total, Locally-Funded Project(s)	3,404,000	34,228,000	37,632,000
	TOTAL PROJECTS	P 3,404,000	P 34,228,000	P 37,632,000
	TOTAL NEW APPROPRIATIONS	P 592,165,000	P 122,912,000	P 40,228,000
		P 755,305,000		

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	357,868	348,813	429,044
Total Permanent Positions	357,868	348,813	429,044
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,273	23,280	24,096
Representation Allowance	12,237	12,762	12,978
Transportation Allowance	11,803	12,702	12,978
Clothing and Uniform Allowance	4,725	4,850	5,020
Productivity Incentive Allowance	1,738		
Mid-Year Bonus - Civilian			35,755
Year End Bonus	27,671	29,070	35,755
Cash Gift	4,644	4,850	5,020
Step Increment		1,596	2,553
Collective Negotiation Agreement	5,904		
Productivity Enhancement Incentive	29,011	4,850	5,020
Performance Based Bonus	6,619		
Total Other Compensation Common to All	126,625	93,960	139,175
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	7,472	9,205	12,334
Other Personnel Benefits	22,807		
Total Other Compensation for Specific Groups	30,279	9,205	12,334
Other Benefits			
Retirement and Life Insurance Premiums	41,621	41,857	51,485
PAG-IBIG Contributions	1,120	1,165	1,205
PhilHealth Contributions	3,202	3,008	3,175
Employees Compensation Insurance Premiums	1,121	1,165	1,205
Loyalty Award - Civilian			815
Terminal Leave	8,801	9,237	5,212
Total Other Benefits	55,865	56,432	63,097

TOTAL PERSONNEL SERVICES	<u>570,637</u>	<u>508,410</u>	<u>643,650</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	15,394	16,515	17,012
Training and Scholarship Expenses	19,606	9,186	9,741
Supplies and Materials Expenses	11,926	11,700	12,051
Utility Expenses	6,329	8,223	8,470
Communication Expenses	6,230	6,531	6,885
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,810	1,824	1,824
Professional Services	20,868	46,776	47,462
General Services	11,307	9,245	9,245
Repairs and Maintenance	1,541	3,180	3,294
Taxes, Insurance Premiums and Other Fees	684	724	724
Other Maintenance and Operating Expenses			
Advertising Expenses	6	26	26
Printing and Publication Expenses	860	880	885
Representation Expenses	1,070	948	976
Rent/Lease Expenses	5,315	4,264	4,264
Membership Dues and Contributions to Organizations		1	1
Subscription Expenses	48	52	52
Other Maintenance and Operating Expenses	62		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>103,056</u>	<u>120,075</u>	<u>122,912</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>673,693</u>	<u>628,485</u>	<u>766,562</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		36,731	29,392
Transportation Equipment Outlay	8	1,000	6,000
Intangible Assets Outlay		3,666	4,836
TOTAL CAPITAL OUTLAYS	<u>8</u>	<u>41,397</u>	<u>40,228</u>
GRAND TOTAL	<u>673,701</u>	<u>669,882</u>	<u>806,790</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Strengthened Rule of Law

ORGANIZATIONAL

OUTCOME : 1. Community-based rehabilitation and re-integration of offenders upgraded

PERFORMANCE INFORMATION

KEY STRATEGIES :

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

<u>ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</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% (46,323/47,756)	97% (47,806/49,285)

<u>MFO / PIs</u>	<u>2017 Targets</u>
MFO 1: INVESTIGATION, SUPERVISION AND REHABILITATION SERVICES FOR PROBATION AND PAROLE SYSTEM	
Investigation Services	
Number of investigation cases handled	14,478
Percentage of probation investigation recommendations sustained by the courts	95%
Percent of supervision recommendations sustained by the courts and BPP	95%
Supervision Services	
Number of clients supervised	49,285
Percentage of clients' compliance to the terms of their probation and/or parole conditions	97%
Percent of supervision recommendations sustained by the courts and BPP	95%
Rehabilitation Services	
Number of rehabilitation and intervention services rendered to clients	394,280
Percent of clients participating in the rehabilitation program	95%
Percent of Volunteer Probation Aide mobilized to assist in the rehabilitation program of client	76%