

H. PAROLE AND PROBATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>920,800</u>	<u>946,162</u>	<u>983,637</u>
General Fund	920,800	946,162	983,637

Automatic Appropriations	63,684	62,825	65,959
Retirement and Life Insurance Premiums	63,684	62,825	65,959
Continuing Appropriations	7,443	51,593	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		11,815	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		20,007	
R.A. No. 10964	1,745		
Unobligated Releases for MOOE			
R.A. No. 11260		1,758	
R.A. No. 10964	5,698		
Unobligated Releases for PS			
R.A. No. 11260		18,013	
Budgetary Adjustment(s)	33,782		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,323		
Pension and Gratuity Fund	16,459		
Total Available Appropriations	1,025,709	1,060,580	1,049,596
Unused Appropriations	(53,764)	(51,593)	
Unreleased Appropriation	(11,815)	(11,815)	
Unobligated Allotment	(41,949)	(39,778)	
TOTAL OBLIGATIONS	971,945	1,008,987	1,049,596

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	101,707,000	104,696,000	154,221,000
Regular	101,707,000	104,696,000	154,221,000
PS	87,064,000	76,124,000	77,516,000
MOOE	14,605,000	28,572,000	20,927,000
CO	38,000		55,778,000
Operations	870,238,000	904,291,000	895,375,000
Regular	819,100,000	838,059,000	852,003,000
PS	714,425,000	708,517,000	740,787,000
MOOE	97,793,000	117,509,000	111,216,000
CO	6,882,000	12,033,000	
Projects / Purpose	51,138,000	66,232,000	43,372,000
MOOE	8,938,000	18,403,000	41,315,000
CO	42,200,000	47,829,000	2,057,000

TOTAL AGENCY BUDGET	<u>971,945,000</u>	<u>1,008,987,000</u>	<u>1,049,596,000</u>
Regular	<u>920,807,000</u>	<u>942,755,000</u>	<u>1,006,224,000</u>
PS	801,489,000	784,641,000	818,303,000
MOOE	112,398,000	146,081,000	132,143,000
CO	6,920,000	12,033,000	55,778,000
Projects / Purpose	<u>51,138,000</u>	<u>66,232,000</u>	<u>43,372,000</u>
MOOE	8,938,000	18,403,000	41,315,000
CO	42,200,000	47,829,000	2,057,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,307	1,307	1,307
Total Number of Filled Positions	1,005	1,005	1,005

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 983,637,000
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PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PAROLE AND PROBATION PROGRAM	679,970,000	152,531,000	2,057,000	834,558,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	72,374,000	62,242,000	57,835,000	192,451,000
Regional Allocation	<u>679,970,000</u>	<u>111,216,000</u>	<u>57,835,000</u>	<u>791,186,000</u>
National Capital Region (NCR)	86,486,000	11,679,000		98,165,000
Region I - Ilocos	40,880,000	6,298,000		47,178,000
Cordillera Administrative Region (CAR)	23,107,000	4,395,000		27,502,000
Region II - Cagayan Valley	33,911,000	4,717,000		38,628,000
Region III - Central Luzon	50,106,000	8,545,000		58,651,000
Region IVA - CALABARZON	61,197,000	8,635,000		69,832,000
Region IVB - MIMAROPA	26,576,000	5,392,000		31,968,000
Region V - Bicol	42,196,000	5,030,000		47,226,000
Region VI - Western Visayas	52,301,000	11,441,000		63,742,000
Region VII - Central Visayas	63,353,000	11,174,000		74,527,000
Region VIII - Eastern Visayas	46,318,000	5,772,000		52,090,000
Region IX - Zamboanga Peninsula	26,777,000	5,289,000		32,066,000
Region X - Northern Mindanao	41,942,000	6,826,000		48,768,000
Region XI - Davao	41,925,000	5,450,000		47,375,000
Region XII - SOCCSKSARGEN	19,103,000	6,176,000		25,279,000
Region XIII - CARAGA	23,792,000	4,397,000		28,189,000
TOTAL AGENCY BUDGET	<u>752,344,000</u>	<u>173,458,000</u>	<u>57,835,000</u>	<u>983,637,000</u>

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 until such time that all agencies have fully migrated to the BTMS; 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	72,374,000	20,927,000	55,778,000	149,079,000
100000100001000	General Management and Supervision	57,131,000	20,927,000	55,778,000	133,836,000
	National Capital Region (NCR)	57,131,000	20,927,000	55,778,000	133,836,000
	Central Office	57,131,000	20,927,000	55,778,000	133,836,000
100000100002000	Administration of Personnel Benefits	15,243,000			15,243,000
	National Capital Region (NCR)	15,243,000			15,243,000
	Central Office	15,243,000			15,243,000
Sub-total, General Administration and Support		72,374,000	20,927,000	55,778,000	149,079,000
3000000000000000	Operations	679,970,000	152,531,000	2,057,000	834,558,000
3100000000000000	00 : Community-Based Rehabilitation and Re-Integration of Offenders Upgraded	679,970,000	152,531,000	2,057,000	834,558,000
3101000000000000	PAROLE AND PROBATION PROGRAM	679,970,000	152,531,000	2,057,000	834,558,000
310100100001000	Administration of the Parole and Probation System	679,970,000	111,216,000		791,186,000
	National Capital Region (NCR)	86,486,000	11,679,000		98,165,000
	Regional Office - NCR	86,486,000	11,679,000		98,165,000

Region I - Ilocos	<u>40,880,000</u>	<u>6,298,000</u>	<u>47,178,000</u>
Regional Office - I	40,880,000	6,298,000	47,178,000
Cordillera Administrative Region (CAR)	<u>23,107,000</u>	<u>4,395,000</u>	<u>27,502,000</u>
Regional Office - CAR	23,107,000	4,395,000	27,502,000
Region II - Cagayan Valley	<u>33,911,000</u>	<u>4,717,000</u>	<u>38,628,000</u>
Regional Office - II	33,911,000	4,717,000	38,628,000
Region III - Central Luzon	<u>50,106,000</u>	<u>8,545,000</u>	<u>58,651,000</u>
Regional Office - III	50,106,000	8,545,000	58,651,000
Region IVA - CALABARZON	<u>61,197,000</u>	<u>8,635,000</u>	<u>69,832,000</u>
Regional Office - IVA	61,197,000	8,635,000	69,832,000
Region IVB - MIMAROPA	<u>26,576,000</u>	<u>5,392,000</u>	<u>31,968,000</u>
Regional Office - IVB	26,576,000	5,392,000	31,968,000
Region V - Bicol	<u>42,196,000</u>	<u>5,030,000</u>	<u>47,226,000</u>
Regional Office - V	42,196,000	5,030,000	47,226,000
Region VI - Western Visayas	<u>52,301,000</u>	<u>11,441,000</u>	<u>63,742,000</u>
Regional Office - VI	52,301,000	11,441,000	63,742,000
Region VII - Central Visayas	<u>63,353,000</u>	<u>11,174,000</u>	<u>74,527,000</u>
Regional Office - VII	63,353,000	11,174,000	74,527,000
Region VIII - Eastern Visayas	<u>46,318,000</u>	<u>5,772,000</u>	<u>52,090,000</u>
Regional Office - VIII	46,318,000	5,772,000	52,090,000
Region IX - Zamboanga Peninsula	<u>26,777,000</u>	<u>5,289,000</u>	<u>32,066,000</u>
Regional Office - IX	26,777,000	5,289,000	32,066,000
Region X - Northern Mindanao	<u>41,942,000</u>	<u>6,826,000</u>	<u>48,768,000</u>
Regional Office - X	41,942,000	6,826,000	48,768,000
Region XI - Davao	<u>41,925,000</u>	<u>5,450,000</u>	<u>47,375,000</u>
Regional Office - XI	41,925,000	5,450,000	47,375,000
Region XII - SOCCSKSARGEN	<u>19,103,000</u>	<u>6,176,000</u>	<u>25,279,000</u>
Regional Office - XII	19,103,000	6,176,000	25,279,000
Region XIII - CARAGA	<u>23,792,000</u>	<u>4,397,000</u>	<u>28,189,000</u>
Regional Office - XIII	23,792,000	4,397,000	28,189,000

Project(s)				
	Locally-Funded Project(s)	<u>41,315,000</u>	<u>2,057,000</u>	<u>43,372,000</u>
310100200004000	Automation of Parole and Probation Caseload Management Information System	<u>18,503,000</u>	<u>1,966,000</u>	<u>20,469,000</u>
	National Capital Region (NCR)	<u>18,503,000</u>	<u>1,966,000</u>	<u>20,469,000</u>
	Central Office	<u>18,503,000</u>	<u>1,966,000</u>	<u>20,469,000</u>
310100200005000	Automation Performance Monitoring and Evaluation System		<u>91,000</u>	<u>91,000</u>
	National Capital Region (NCR)		<u>91,000</u>	<u>91,000</u>
	Central Office		<u>91,000</u>	<u>91,000</u>
3101002000026000	Philippine Anti-illegal Drugs Strategy	<u>22,812,000</u>		<u>22,812,000</u>
	National Capital Region (NCR)	<u>22,812,000</u>		<u>22,812,000</u>
	Central Office	<u>22,812,000</u>		<u>22,812,000</u>
Sub-total, Operations		<u>679,970,000</u>	<u>152,531,000</u>	<u>834,558,000</u>
TOTAL NEW APPROPRIATIONS		P 752,344,000	P 173,458,000	P 57,835,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	527,663	523,534	549,656
Total Permanent Positions	<u>527,663</u>	<u>523,534</u>	<u>549,656</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,990	24,504	24,120
Representation Allowance	12,998	12,612	11,592
Transportation Allowance	12,235	12,612	11,592
Clothing and Uniform Allowance	5,991	6,126	6,030
Honoraria	296	2,200	2,200
Mid-Year Bonus - Civilian	42,735	43,627	45,805
Year End Bonus	43,256	43,627	45,805
Cash Gift	4,982	5,105	5,025
Productivity Enhancement Incentive	4,933	5,105	5,025
Step Increment		1,308	1,375
Collective Negotiation Agreement	12,664		
Total Other Compensation Common to All	<u>164,080</u>	<u>156,826</u>	<u>158,569</u>

Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	7,783	17,157	17,582
Other Personnel Benefits	9,832		
Anniversary Bonus - Civilian			3,069
Total Other Compensation for Specific Groups	<u>17,615</u>	<u>17,157</u>	<u>20,651</u>
Other Benefits			
Retirement and Life Insurance Premiums	61,757	62,825	65,959
PAG-IBIG Contributions	1,204	1,225	1,205
PhilHealth Contributions	4,941	4,975	5,150
Employees Compensation Insurance Premiums	1,202	1,225	1,205
Loyalty Award - Civilian	480	550	665
Terminal Leave	22,547	16,324	15,243
Total Other Benefits	<u>92,131</u>	<u>87,124</u>	<u>89,427</u>
TOTAL PERSONNEL SERVICES	<u>801,489</u>	<u>784,641</u>	<u>818,303</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	23,183	25,490	24,527
Training and Scholarship Expenses	16,453	15,676	16,768
Supplies and Materials Expenses	16,121	20,743	42,555
Utility Expenses	6,818	11,849	10,849
Communication Expenses	11,024	28,766	29,080
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,746	1,824	1,854
Professional Services	12,472	31,513	20,460
General Services	19,651	13,625	12,739
Repairs and Maintenance	1,688	4,658	3,802
Taxes, Insurance Premiums and Other Fees	1,168	694	703
Other Maintenance and Operating Expenses			
Advertising Expenses	7	23	23
Printing and Publication Expenses	598	823	823
Representation Expenses	1,130	798	798
Rent/Lease Expenses	7,641	7,050	7,075
Membership Dues and Contributions to Organizations	1		
Subscription Expenses	1,635	952	1,402
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>121,336</u>	<u>164,484</u>	<u>173,458</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>922,825</u>	<u>949,125</u>	<u>991,761</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	151		10,360
Buildings and Other Structures		2,000	
Machinery and Equipment Outlay	45,128	52,794	47,475
Furniture, Fixtures and Books Outlay	3,841	5,068	
TOTAL CAPITAL OUTLAYS	<u>49,120</u>	<u>59,862</u>	<u>57,835</u>
GRAND TOTAL	<u>971,945</u>	<u>1,008,987</u>	<u>1,049,596</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>2019 GAA Targets</u>	<u>Actual</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%	99.50%
2. Percent of supervision recommendations sustained by the courts	95%	99.89%
3. Percent of clients' compliance to the terms of their probation and/or parole conditions	97%	99.25%
Output Indicators		
1. Percent of clients participating in the rehabilitation programs	95%	98.69%
2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period	95%	70.71%
3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year	400,311 and 1%	2,792,338 and 56.41%
4. Percent of VPA mobilized to assist in the rehabilitation program of client	76%	97.64%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP 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	80%	80%	80%
3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year	1,785,316 and 1%	1,785,316 and 1%	1,785,316 and 1%
4. Percent of VPA mobilized to assist in the rehabilitation program of client	94.18%	94.18%	94.18%