

H. PAROLE AND PROBATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>882,885</u>	<u>919,910</u>	<u>1,139,252</u>
General Fund	882,885	919,910	1,139,252
Automatic Appropriations	<u>66,349</u>	<u>62,386</u>	<u>64,030</u>
Retirement and Life Insurance Premiums	66,349	62,386	64,030

Continuing Appropriations	16,721	1,213	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	309		
Unobligated Releases for MOOE			
R.A. No. 11639	16,412		
R.A. No. 11936		1,213	
Budgetary Adjustment(s)	56,075		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	24,831		
Pension and Gratuity Fund	25,516		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	5,728		
Total Available Appropriations	1,022,030	983,509	1,203,282
Unused Appropriations	(27,614)	(1,213)	
Unobligated Allotment	(27,614)	(1,213)	
TOTAL OBLIGATIONS	994,416	982,296	1,203,282
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	136,639,000	150,527,000	245,320,000
Regular	136,639,000	150,527,000	245,320,000
PS	120,600,000	62,590,000	96,122,000
MOOE	15,906,000	38,006,000	100,238,000
CO	133,000	49,931,000	48,960,000
Operations	857,777,000	831,769,000	957,962,000
Regular	835,700,000	824,018,000	909,315,000
PS	733,478,000	703,288,000	723,901,000
MOOE	102,055,000	116,530,000	123,379,000
CO	167,000	4,200,000	62,035,000
Projects / Purpose	22,077,000	7,751,000	48,647,000
Locally-Funded Project(s)	22,077,000	7,751,000	48,647,000
MOOE	22,077,000	2,823,000	48,647,000
CO		4,928,000	
TOTAL AGENCY BUDGET	994,416,000	982,296,000	1,203,282,000
Regular	972,339,000	974,545,000	1,154,635,000
PS	854,078,000	765,878,000	820,023,000
MOOE	117,961,000	154,536,000	223,617,000
CO	300,000	54,131,000	110,995,000

Projects / Purpose	22,077,000	7,751,000	48,647,000
Locally-Funded Project(s)	22,077,000	7,751,000	48,647,000
MOOE	22,077,000	2,823,000	48,647,000
CO		4,928,000	

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,307	1,307	1,307
Total Number of Filled Positions	920	919	919

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 1,139,252,000
 =====

PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
PAROLE AND PROBATION PROGRAM	665,176,000	172,026,000	62,035,000	899,237,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	90,817,000	148,885,000	48,960,000	288,662,000
Regional Allocation	665,176,000	123,379,000	62,035,000	850,590,000
National Capital Region (NCR)	77,393,000	15,175,000		92,568,000
Region I - Ilocos	42,000,000	6,600,000	1,800,000	50,400,000
Cordillera Administrative Region (CAR)	24,398,000	4,673,000		29,071,000
Region II - Cagayan Valley	27,924,000	5,026,000	1,800,000	34,750,000
Region III - Central Luzon	54,918,000	10,650,000	1,835,000	67,403,000
Region IVA - CALABARZON	62,163,000	9,052,000		71,215,000
Region IVB - MIMAROPA	28,899,000	5,682,000		34,581,000
Region V - Bicol	37,402,000	5,387,000	1,800,000	44,589,000
Region VI - Western Visayas	50,112,000	11,962,000	1,800,000	63,874,000
Region VII - Central Visayas	70,471,000	11,689,000		82,160,000
Region VIII - Eastern Visayas	44,677,000	6,199,000		50,876,000
Region IX - Zamboanga Peninsula	29,699,000	7,147,000	3,000,000	39,846,000
Region X - Northern Mindanao	33,161,000	7,149,000		40,310,000
Region XI - Davao	40,932,000	5,794,000	50,000,000	96,726,000
Region XII - SOCCSKSARGEN	16,586,000	6,484,000		23,070,000
Region XIII - CARAGA	24,441,000	4,710,000		29,151,000
TOTAL AGENCY BUDGET	755,993,000	272,264,000	110,995,000	1,139,252,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	90,817,000	100,238,000	48,960,000	240,015,000
100000100001000	General Management and Supervision	59,057,000	100,238,000	48,960,000	208,255,000
	National Capital Region (NCR)	59,057,000	100,238,000	48,960,000	208,255,000
	Central Office	59,057,000	100,238,000	48,960,000	208,255,000
100000100002000	Administration of Personnel Benefits	31,760,000			31,760,000
	National Capital Region (NCR)	31,760,000			31,760,000
	Central Office	31,760,000			31,760,000
	Sub-total, General Administration and Support	90,817,000	100,238,000	48,960,000	240,015,000
3000000000000000	Operations	665,176,000	123,379,000	62,035,000	850,590,000
3101000000000000	PAROLE AND PROBATION PROGRAM	665,176,000	123,379,000	62,035,000	850,590,000
310100100001000	Administration of the Parole and Probation System	665,176,000	123,379,000	62,035,000	850,590,000
	National Capital Region (NCR)	77,393,000	15,175,000		92,568,000
	Regional Office - NCR	77,393,000	15,175,000		92,568,000
	Region I - Ilocos	42,000,000	6,600,000	1,800,000	50,400,000
	Regional Office - I	42,000,000	6,600,000	1,800,000	50,400,000

506 EXPENDITURE PROGRAM FY 2025 VOLUME II

Cordillera Administrative Region (CAR)	<u>24,398,000</u>	<u>4,673,000</u>		<u>29,071,000</u>
Regional Office - CAR	24,398,000	4,673,000		29,071,000
Region II - Cagayan Valley	<u>27,924,000</u>	<u>5,026,000</u>	<u>1,800,000</u>	<u>34,750,000</u>
Regional Office - II	27,924,000	5,026,000	1,800,000	34,750,000
Region III - Central Luzon	<u>54,918,000</u>	<u>10,650,000</u>	<u>1,835,000</u>	<u>67,403,000</u>
Regional Office - III	54,918,000	10,650,000	1,835,000	67,403,000
Region IVA - CALABARZON	<u>62,163,000</u>	<u>9,052,000</u>		<u>71,215,000</u>
Regional Office - IVA	62,163,000	9,052,000		71,215,000
Region IVB - MIMAROPA	<u>28,899,000</u>	<u>5,682,000</u>		<u>34,581,000</u>
Regional Office - IVB	28,899,000	5,682,000		34,581,000
Region V - Bicol	<u>37,402,000</u>	<u>5,387,000</u>	<u>1,800,000</u>	<u>44,589,000</u>
Regional Office - V	37,402,000	5,387,000	1,800,000	44,589,000
Region VI - Western Visayas	<u>50,112,000</u>	<u>11,962,000</u>	<u>1,800,000</u>	<u>63,874,000</u>
Regional Office - VI	50,112,000	11,962,000	1,800,000	63,874,000
Region VII - Central Visayas	<u>70,471,000</u>	<u>11,689,000</u>		<u>82,160,000</u>
Regional Office - VII	70,471,000	11,689,000		82,160,000
Region VIII - Eastern Visayas	<u>44,677,000</u>	<u>6,199,000</u>		<u>50,876,000</u>
Regional Office - VIII	44,677,000	6,199,000		50,876,000
Region IX - Zamboanga Peninsula	<u>29,699,000</u>	<u>7,147,000</u>	<u>3,000,000</u>	<u>39,846,000</u>
Regional Office - IX	29,699,000	7,147,000	3,000,000	39,846,000
Region X - Northern Mindanao	<u>33,161,000</u>	<u>7,149,000</u>		<u>40,310,000</u>
Regional Office - X	33,161,000	7,149,000		40,310,000
Region XI - Davao	<u>40,932,000</u>	<u>5,794,000</u>	<u>50,000,000</u>	<u>96,726,000</u>
Regional Office - XI	40,932,000	5,794,000	50,000,000	96,726,000
Region XII - SOCCSKSARGEN	<u>16,586,000</u>	<u>6,484,000</u>		<u>23,070,000</u>
Regional Office - XII	16,586,000	6,484,000		23,070,000
Region XIII - CARAGA	<u>24,441,000</u>	<u>4,710,000</u>		<u>29,151,000</u>
Regional Office - XIII	24,441,000	4,710,000		29,151,000
Sub-total, Operations	<u>665,176,000</u>	<u>123,379,000</u>	<u>62,035,000</u>	<u>850,590,000</u>
Sub-total, Program(s)	P 755,993,000	P 223,617,000	P 110,995,000	P 1,090,605,000
	=====	=====	=====	=====

B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200018000	Philippine Anti-illegal Drugs Strategy	48,647,000	48,647,000
	National Capital Region (NCR)	48,647,000	48,647,000
	Central Office	48,647,000	48,647,000
	Sub-total, Locally-Funded Project(s)	48,647,000	48,647,000
	Sub-total, Project(s)	P 48,647,000	P 48,647,000

TOTAL NEW APPROPRIATIONS	P 755,993,000	P 272,264,000	P 110,995,000	P 1,139,252,000
--------------------------	---------------	---------------	---------------	-----------------

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	531,893	519,903	533,585
Total Permanent Positions	531,893	519,903	533,585
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,833	22,200	22,056
Representation Allowance	11,973	10,830	13,644
Transportation Allowance	11,399	10,830	13,644
Clothing and Uniform Allowance	5,460	5,550	6,433
Honoraria	145	2,200	2,200
Mid-Year Bonus - Civilian	42,393	43,325	44,466
Year End Bonus	44,434	43,325	44,466
Cash Gift	4,552	4,625	4,595
Productivity Enhancement Incentive	4,485	4,625	4,595
Performance Based Bonus	21,976		
Step Increment		1,300	1,333
Collective Negotiation Agreement	13,850		
Total Other Compensation Common to All	182,500	148,810	157,432
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	9,925	15,415	15,878
Other Personnel Benefits	22,229		
Total Other Compensation for Specific Groups	32,154	15,415	15,878
Other Benefits			
Retirement and Life Insurance Premiums	62,343	62,386	64,030
PAG-IBIG Contributions	1,096	1,110	2,205
PhilHealth Contributions	9,688	11,418	13,248
Employees Compensation Insurance Premiums	1,099	1,110	1,100

Loyalty Award - Civilian	680	1,190	785
Terminal Leave	32,625	4,536	31,760
Total Other Benefits	<u>107,531</u>	<u>81,750</u>	<u>113,128</u>
TOTAL PERSONNEL SERVICES	<u>854,078</u>	<u>765,878</u>	<u>820,023</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	22,624	26,391	27,786
Training and Scholarship Expenses	13,570	11,834	13,554
Supplies and Materials Expenses	18,178	21,807	52,470
Utility Expenses	8,106	10,807	11,729
Communication Expenses	11,763	19,102	37,624
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,047	2,148	2,148
Professional Services	13,562	26,709	76,719
General Services	20,112	11,053	12,943
Repairs and Maintenance	2,110	3,858	3,989
Taxes, Insurance Premiums and Other Fees	2,226	681	681
Other Maintenance and Operating Expenses			
Advertising Expenses	3	29	29
Printing and Publication Expenses	836	982	1,011
Representation Expenses	1,683	1,079	1,112
Transportation and Delivery Expenses	409		
Rent/Lease Expenses	7,778	8,456	10,026
Membership Dues and Contributions to Organizations		1	1
Subscription Expenses	14,580	12,422	20,442
Other Maintenance and Operating Expenses	451		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>140,038</u>	<u>157,359</u>	<u>272,264</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>994,116</u>	<u>923,237</u>	<u>1,092,287</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	167	4,928	50,000
Machinery and Equipment Outlay	133	47,131	50,335
Transportation Equipment Outlay		7,000	7,200
Furniture, Fixtures and Books Outlay			3,460
TOTAL CAPITAL OUTLAYS	<u>300</u>	<u>59,059</u>	<u>110,995</u>
GRAND TOTAL	<u>994,416</u>	<u>982,296</u>	<u>1,203,282</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>2023 GAA Targets</u>	<u>Actual</u>
---------------------------------------------------------------------	-------------------------	---------------

Community-based rehabilitation and re-integration of offenders upgraded

P 857,777,000

PAROLE AND PROBATION PROGRAM		P 857,777,000
Outcome Indicator(s)		
1. Percent of probation investigation recommendations sustained by the courts	98.43%	98.45%
2. Percent of supervision recommendations sustained by the courts	99.98%	99.98%
3. Percent of clients' compliance to the terms of their probation and/or parole conditions	99.55%	99.56%
Output Indicator(s)		
1. Percent of clients participating in the rehabilitation programs	98.39%	98.66%
2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period	63.24%	57.03%
3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year	2,477,512 and 1%	5,303,598 and 1%
4. Percent of VPA mobilized to assist in the rehabilitation program of client	97.35%	97.90%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Community-based rehabilitation and re-integration of offenders upgraded		P 831,769,000	P 957,962,000
PAROLE AND PROBATION PROGRAM		P 831,769,000	P 957,962,000
Outcome Indicator(s)			
1. Percent of probation investigation recommendations sustained by the courts	99.27%	99.27%	99.27%
2. Percent of supervision recommendations sustained by the courts	99.89%	99.89%	99.98%
3. Percent of clients' compliance to the terms of their probation and/or parole conditions	99.14%	99.14%	99.56%
Output Indicator(s)			
1. Percent of clients participating in the rehabilitation programs	97.30%	97.30%	98.66%
2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period	72.98%	72.98%	70.63%
3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year	2,860,592 and 1%	2,860,592 and 1%	2,860,592 and 1%
4. Percent of VPA mobilized to assist in the rehabilitation program of client	98.78%	98.78%	98.78%