

B. BUREAU OF CORRECTIONS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	5,264,109	6,109,810	7,238,280
General Fund	5,264,109	6,109,810	7,238,280
Automatic Appropriations	8,540	8,133	8,089
Military Camps Sales Proceeds Fund	839		
Retirement and Life Insurance Premiums	7,701	8,133	8,089
Continuing Appropriations	100,753	109,884	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	451		
R.A. No. 11639		5,881	
Unobligated Releases for MOOE			
R.A. No. 11518	100,302		
R.A. No. 11639		104,003	
Budgetary Adjustment(s)	89,979		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	54,155		
Pension and Gratuity Fund	35,824		
Total Available Appropriations	5,463,381	6,227,827	7,246,369
Unused Appropriations	(440,948)	(109,884)	
Unreleased Appropriation	(290,600)		
Unobligated Allotment	(150,348)	(109,884)	
TOTAL OBLIGATIONS	5,022,433	6,117,943	7,246,369
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	1,023,900,000	1,289,471,000	1,515,147,000
Regular	1,023,900,000	1,289,471,000	1,515,147,000
PS	936,847,000	1,222,182,000	1,384,699,000
MOOE	86,238,000	67,289,000	119,608,000
CO	815,000		10,840,000
Operations	3,998,533,000	4,828,472,000	5,731,222,000
Regular	3,998,533,000	4,628,472,000	5,731,222,000
PS	2,158,162,000	2,787,508,000	3,167,121,000
MOOE	1,826,252,000	1,820,964,000	1,970,485,000
CO	14,119,000	20,000,000	593,616,000
Projects / Purpose		200,000,000	
Locally-Funded Project(s)		200,000,000	
CO		200,000,000	
TOTAL AGENCY BUDGET	5,022,433,000	6,117,943,000	7,246,369,000
Regular	5,022,433,000	5,917,943,000	7,246,369,000
PS	3,095,009,000	4,009,690,000	4,551,820,000
MOOE	1,912,490,000	1,888,253,000	2,090,093,000
CO	14,934,000	20,000,000	604,456,000
Projects / Purpose		200,000,000	
Locally-Funded Project(s)		200,000,000	
CO		200,000,000	
STAFFING SUMMARY			
	2022	2023	2024
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	297	297	297
Total Number of Filled Positions	164	164	164
Uniformed Personnel			
Total Number of Authorized Positions	6,133	6,133	6,133
Total Number of Filled Positions	5,555	5,482	5,482

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 7,238,280,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRISONERS REHABILITATION PROGRAM		108,492,000		108,492,000
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	3,165,131,000	1,861,993,000	593,616,000	5,620,740,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	4,543,731,000	2,090,093,000	604,456,000	7,238,280,000
National Capital Region (NCR)	4,523,389,000	1,372,033,000	132,290,000	6,027,712,000
Region IVB - MIMAROPA	7,587,000	225,668,000	272,166,000	505,421,000
Region VIII - Eastern Visayas	1,914,000	99,476,000		101,390,000
Region IX - Zamboanga Peninsula	4,066,000	112,567,000		116,633,000
Region XI - Davao	6,775,000	280,349,000	200,000,000	487,124,000
TOTAL AGENCY BUDGET	4,543,731,000	2,090,093,000	604,456,000	7,238,280,000
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SPECIAL PROVISION(S)

1. Revolving Fund for Agro-industrial Products. The revolving fund constituted from the sale of agro-industrial products shall be used for: (i) payment of allowance to inmates working in agricultural or industrial projects at a rate of not less than Five Hundred Pesos (P500) for each inmate per month; (ii) payment of additional subsistence and medicine allowances of inmates in the National Penitentiary; and (iii) purchase of additional supplies and materials, farm tools, and equipment for the construction, maintenance, repair and operations of agricultural or industrial projects and prison facilities. Any interest income earned shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987.

Disbursements or expenditures by the Bureau of Corrections (BuCor) in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

2. Subsistence and Medicine Allowances of Inmates. The amounts appropriated herein, shall cover the daily subsistence and medicine allowances at Seventy Pesos (P70) and Fifteen Pesos (P15), respectively, for Fifty Two Thousand Six Hundred Thirty Two (52,632) assumed number of inmates for the year.
3. Quarters Privileges. Employees of the BuCor, COA, Philippine Postal Corporation, and public school teachers assigned at the New Bilibid Prison and Penal Colony Reservations, authorized to occupy or use existing quarters, shall shoulder the expenses for utilities, such as water, electricity, telephone, and similar charges.
4. Reporting and Posting Requirements. The BuCor 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) BuCor's website.

The BuCor 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.

5. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	1,378,600,000	119,608,000	10,840,000	1,509,048,000
100000100001000	General Management and Supervision	70,554,000	119,608,000	10,840,000	201,002,000
	National Capital Region (NCR)	70,554,000	119,608,000	10,840,000	201,002,000
	New Bilibid Prison/Correctional Institute for Women	70,554,000	119,608,000	10,840,000	201,002,000
100000100002000	Administration of Personnel Benefits	1,308,046,000			1,308,046,000
	National Capital Region (NCR)	1,308,046,000			1,308,046,000
	New Bilibid Prison/Correctional Institute for Women	1,308,046,000			1,308,046,000
Sub-total, General Administration and Support		1,378,600,000	119,608,000	10,840,000	1,509,048,000
3000000000000000	Operations	3,165,131,000	1,970,485,000	593,616,000	5,729,232,000
3101000000000000	PRISONERS REHABILITATION PROGRAM		108,492,000		108,492,000
310100100001000	Implementation, Supervision and Evaluation of Rehabilitation Programs for National Prisoners		96,666,000		96,666,000
	National Capital Region (NCR)		47,917,000		47,917,000
	New Bilibid Prison/Correctional Institute for Women		47,917,000		47,917,000
	Region IVB - MIMAROPA		19,097,000		19,097,000
	Iwahig Prison and Penal Farm		10,832,000		10,832,000
	Sablayan Prison and Penal Farm		8,265,000		8,265,000
	Region VIII - Eastern Visayas		6,952,000		6,952,000
	Leyte Regional Prison		6,952,000		6,952,000
	Region IX - Zamboanga Peninsula		8,408,000		8,408,000
	San Ramon Prison and Penal Farm		8,408,000		8,408,000
	Region XI - Davao		14,292,000		14,292,000
	Davao Prison and Penal Farm		14,292,000		14,292,000

310100100002000	Operation and Implementation of Agro-Industries Projects		11,826,000		11,826,000
	National Capital Region (NCR)		4,815,000		4,815,000
	New Bilibid Prison/Correctional Institute for Women		4,815,000		4,815,000
	Region IVB - MIMAROPA		3,299,000		3,299,000
	Iwahig Prison and Penal Farm		1,922,000		1,922,000
	Sablayan Prison and Penal Farm		1,377,000		1,377,000
	Region IX - Zamboanga Peninsula		1,552,000		1,552,000
	San Ramon Prison and Penal Farm		1,552,000		1,552,000
	Region XI - Davao		2,160,000		2,160,000
	Davao Prison and Penal Farm		2,160,000		2,160,000
310200000000000	PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	3,165,131,000	1,861,993,000	593,616,000	5,620,740,000
310200100001000	Supervision, Control and Management of National Prisoners	3,165,131,000	1,861,993,000	593,616,000	5,620,740,000
	National Capital Region (NCR)	3,144,789,000	1,199,693,000	121,450,000	4,465,932,000
	New Bilibid Prison/Correctional Institute for Women	3,144,789,000	1,199,693,000	121,450,000	4,465,932,000
	Region IVB - MIMAROPA	7,587,000	203,272,000	272,166,000	483,025,000
	Iwahig Prison and Penal Farm	7,027,000	104,744,000	272,166,000	383,937,000
	Sablayan Prison and Penal Farm	560,000	98,528,000		99,088,000
	Region VIII - Eastern Visayas	1,914,000	92,524,000		94,438,000
	Leyte Regional Prison	1,914,000	92,524,000		94,438,000
	Region IX - Zamboanga Peninsula	4,066,000	102,607,000		106,673,000
	San Ramon Prison and Penal Farm	4,066,000	102,607,000		106,673,000
	Region XI - Davao	6,775,000	263,897,000	200,000,000	470,672,000
	Davao Prison and Penal Farm	6,775,000	263,897,000	200,000,000	470,672,000
	Sub-total, Operations	3,165,131,000	1,970,485,000	593,616,000	5,729,232,000
TOTAL NEW APPROPRIATIONS		P 4,543,731,000	P 2,090,093,000	P 604,456,000	P 7,238,280,000
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Obligations, by Object of Expenditures

CYs 2022-2024

(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	58,784	67,781	67,416
Total Permanent Positions	58,784	67,781	67,416
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,685	3,936	3,936
Representation Allowance	782	894	894
Transportation Allowance	568	894	894
Clothing and Uniform Allowance	947	984	984
Mid-Year Bonus - Civilian	5,082	5,648	5,618
Year End Bonus	5,252	5,648	5,618
Cash Gift	850	820	820
Productivity Enhancement Incentive	845	820	820
Step Increment		170	168
Total Other Compensation Common to All	18,011	19,814	19,752
Other Compensation for Specific Groups			
Hazard Duty Pay	4,072	2,146	2,146
Other Personnel Benefits	154,262	1,958	1,958
Total Other Compensation for Specific Groups	158,334	4,104	4,104
Other Benefits			
Retirement and Life Insurance Premiums	7,401	8,133	8,089
PAG-IBIG Contributions	178	196	195
PhilHealth Contributions	936	1,416	1,407
Employees Compensation Insurance Premiums	176	196	195
Loyalty Award - Civilian	45	1,410	10
Terminal Leave	15,683	103	
Total Other Benefits	24,419	11,454	9,896
Military/Uniformed Personnel			
Basic Pay			
Base Pay	1,800,619	1,837,791	2,035,723
Creation of New Positions		306,750	319,005
Total Basic Pay	1,800,619	2,144,541	2,354,728
Other Compensation Common to All			
Personnel Economic Relief Allowance	113,603	112,800	131,568
Clothing/ Uniform Allowance	27,528	38,833	62,311
Subsistence Allowance	254,928	253,962	296,082
Laundry Allowance	1,777	1,773	2,025
Quarters Allowance	22,921	24,014	27,435
Longevity Pay	19,061	66,332	98,477
Mid-Year Bonus - Military/Uniformed Personnel	144,593	149,287	169,644
Year-end Bonus	147,450	149,287	169,644
Cash Gift	23,382	23,500	27,410
Productivity Enhancement Incentive	23,999	23,500	27,410
Performance Based Bonus	54,149		
Total Other Compensation Common to All	833,391	843,288	1,012,006

Other Compensation for Specific Groups			
Hazard Duty Pay	77,512	30,456	35,523
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		826,349	973,212
Total Other Compensation for Specific Groups	77,512	856,805	1,008,735
Other Benefits			
Special Group Term Insurance		338	395
PAG-IBIG Contributions	5,838	5,640	6,578
PhilHealth Contributions	39,002	40,306	45,803
Employees Compensation Insurance Premiums	2,676	5,640	6,578
Terminal Leave	76,423	9,979	15,829
Total Other Benefits	123,939	61,903	75,183
TOTAL PERSONNEL SERVICES	3,095,009	4,009,690	4,551,820
Maintenance and Other Operating Expenses			
Travelling Expenses	56,747	45,187	46,543
Training and Scholarship Expenses	7,018	8,180	8,427
Supplies and Materials Expenses	1,583,617	1,672,167	1,774,041
Utility Expenses	122,889	82,665	85,145
Communication Expenses	8,443	7,225	7,433
Awards/Rewards and Prizes	119		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	252	279	279
Professional Services	31,845	5,359	5,359
Repairs and Maintenance	68,485	50,027	51,532
Financial Assistance/Subsidy	2,753	830	44,175
Taxes, Insurance Premiums and Other Fees	6,214	1,251	1,251
Other Maintenance and Operating Expenses			
Advertising Expenses	18	863	884
Printing and Publication Expenses	747	1,209	1,245
Representation Expenses	5,907	4,088	4,213
Rent/Lease Expenses	1,616	2,646	2,646
Membership Dues and Contributions to Organizations	53	166	166
Subscription Expenses	1,256	1,464	52,107
Donations		747	747
Other Maintenance and Operating Expenses	14,511	3,900	3,900
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,912,490	1,888,253	2,090,093
TOTAL CURRENT OPERATING EXPENDITURES	5,007,499	5,897,943	6,641,913
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		200,000	
Buildings and Other Structures			472,166
Machinery and Equipment Outlay	14,934	20,000	120,000
Transportation Equipment Outlay			12,290
TOTAL CAPITAL OUTLAYS	14,934	220,000	604,456
GRAND TOTAL	5,022,433	6,117,943	7,246,369

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

OUTCOME : National prisoners effectively and efficiently kept safe and rehabilitated

PERFORMANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
National prisoners effectively and efficiently kept safe and rehabilitated		P 3,998,533,000
PRISONERS REHABILITATION PROGRAM		P 144,211,000
Outcome Indicator(s)		
1. Rate of full compliance to prison rules committed by inmate participating in rehabilitation programs	99.50%	99.57%
Output Indicator(s)		
1. Inmate participation rate in rehabilitation programs	90%	97%
2. Number of qualified inmate carpetas forwarded to BPP	3,500	8,050
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM		P 3,854,322,000
Outcome Indicator(s)		
1. Percentage of all inmates effectively secured in custody	100%	99.99%
2. Congestion rate in national prisons	135%	307%
Output Indicator(s)		
1. Average daily number of inmates maintained and safekept	49,481	49,395
2. Prison violence incidents as a percentage of average daily inmate population	0.02%	0.034%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
National prisoners effectively and efficiently kept safe and rehabilitated		P 4,828,472,000	P 5,731,222,000
PRISONERS REHABILITATION PROGRAM		P 105,393,000	P 108,492,000
Outcome Indicator(s)			
1. Rate of full compliance to prison rules committed by inmate participating in rehabilitation programs	99.57%	99.50%	99.57%
Output Indicator(s)			
1. Inmate participation rate in rehabilitation programs	97%	90%	97%
2. Number of qualified inmate carpetas forwarded to BPP	3,500	3,500	3,500
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM		P 4,723,079,000	P 5,622,730,000
Outcome Indicator(s)			
1. Percentage of all inmates effectively secured in custody	100%	100%	100%
2. Congestion rate in national prisons	303%	303%	303%
Output Indicator(s)			
1. Average daily number of inmates maintained and safekept	52,632	49,481	52,632
2. Prison violence incidents as a percentage of average daily inmate population	0.02%	0.02%	0.02%