

B. BUREAU OF CORRECTIONS

For general administration and support, and operations, as indicated hereunder.....P 2,664,385,000
=====

New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
-----------------------	---	--------------------	-------

PROGRAMS							
1000000000000000	General Administration and Support	P	570,660,000	P	74,087,000	P	644,747,000
3000000000000000	Operations		185,097,000		1,524,488,000		10,053,000
	Total, Programs		755,757,000		1,598,575,000		10,053,000
PROJECT(S)							
0000002000000000	Locally-Funded Project(s)						300,000,000
	Total, Project(s)						300,000,000
	TOTAL NEW APPROPRIATIONS	P	755,757,000	P	1,598,575,000	P	310,053,000
							P 2,664,385,000

New Appropriations, by Programs/Activities/Projects

				Current Operating Expenditures			
				Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support						
100000100001000	General Management and Supervision	P	557,887,000	P	74,087,000		P 631,974,000
	National Capital Region (NCR)		557,887,000		74,087,000		631,974,000
	New Bilibid Prison/Correctional Institute for Women		557,887,000		74,087,000		631,974,000
100000100002000	Administration of Personnel Benefits		12,773,000				12,773,000
	National Capital Region (NCR)		12,773,000				12,773,000
	New Bilibid Prison/Correctional Institute for Women		12,773,000				12,773,000
	Sub-total, General Administration and Support		570,660,000		74,087,000		644,747,000
3000000000000000	Operations						
3100000000000000	00 : National prisoners effectively and efficiently kept safe and rehabilitated		185,097,000		1,524,488,000	310,053,000	2,019,638,000
3101000000000000	PRISONERS REHABILITATION PROGRAM		149,844,000		137,273,000		287,117,000
310100100001000	Implementation, Supervision and Evaluation of Rehabilitation Programs for National Prisoners		116,950,000		123,684,000		240,634,000
	National Capital Region (NCR)		71,047,000		61,168,000		132,215,000

	New Bilibid Prison/Correctional Institute for Women	71,047,000	61,168,000		132,215,000
	Region IVB - MIMAROPA	18,401,000	24,487,000		42,888,000
	Sablayan Prison and Penal Farm	5,111,000	10,603,000		15,714,000
	Iwahig Prison and Penal Farm	13,290,000	13,884,000		27,174,000
	Region VIII - Eastern Visayas	10,132,000	8,926,000		19,058,000
	Leyte Regional Prison	10,132,000	8,926,000		19,058,000
	Region IX - Zamboanga Peninsula	7,127,000	10,791,000		17,918,000
	San Ramon Prison and Penal Farm	7,127,000	10,791,000		17,918,000
	Region XI - Davao	10,243,000	18,312,000		28,555,000
	Davao Prison and Penal Farm	10,243,000	18,312,000		28,555,000
310100100002000	Operation and Implementation of Agro-Industries Projects	32,894,000	13,589,000		46,483,000
	National Capital Region (NCR)	9,254,000	5,523,000		14,777,000
	New Bilibid Prison/Correctional Institute for Women	9,254,000	5,523,000		14,777,000
	Region IVB - MIMAROPA	15,505,000	3,793,000		19,298,000
	Sablayan Prison and Penal Farm	5,344,000	1,584,000		6,928,000
	Iwahig Prison and Penal Farm	10,161,000	2,209,000		12,370,000
	Region VIII - Eastern Visayas	827,000			827,000
	Leyte Regional Prison	827,000			827,000
	Region IX - Zamboanga Peninsula	1,883,000	1,785,000		3,668,000
	San Ramon Prison and Penal Farm	1,883,000	1,785,000		3,668,000
	Region XI - Davao	5,425,000	2,488,000		7,913,000
	Davao Prison and Penal Farm	5,425,000	2,488,000		7,913,000
310200000000000	PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	35,253,000	1,387,215,000	310,053,000	1,732,521,000
310200100001000	Supervision, Control and Management of National Prisoners	35,253,000	1,387,215,000	10,053,000	1,432,521,000
	National Capital Region (NCR)	9,943,000	864,348,000		874,291,000
	New Bilibid Prison/Correctional Institute for Women	9,943,000	864,348,000		874,291,000
	Region IVB - MIMAROPA	7,951,000	179,096,000	2,200,000	189,247,000
	Sablayan Prison and Penal Farm	2,187,000	85,381,000	1,100,000	88,668,000
	Iwahig Prison and Penal Farm	5,764,000	93,715,000	1,100,000	100,579,000

Region VIII - Eastern Visayas	6,084,000	74,996,000	5,653,000	86,733,000
	-----	-----	-----	-----
Leyte Regional Prison	6,084,000	74,996,000	5,653,000	86,733,000
Region IX - Zamboanga Peninsula	3,588,000	58,332,000	1,100,000	63,020,000
	-----	-----	-----	-----
San Ramon Prison and Penal Farm	3,588,000	58,332,000	1,100,000	63,020,000
Region XI - Davao	7,687,000	210,443,000	1,100,000	219,230,000
	-----	-----	-----	-----
Davao Prison and Penal Farm	7,687,000	210,443,000	1,100,000	219,230,000

Projects

Locally-Funded Project(s)

310200200006000	Construction/Rehabilitation/Improvement of various Regional Prison Facilities			300,000,000	300,000,000
				-----	-----
	National Capital Region (NCR)			300,000,000	300,000,000
				-----	-----
	Central Office			300,000,000	300,000,000
	Sub-total, Locally-Funded Project(s)			300,000,000	300,000,000
				-----	-----
	Sub-total, Projects			300,000,000	300,000,000
				-----	-----
	Sub-total, Operations	185,097,000	1,524,488,000	310,053,000	2,019,638,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 755,757,000	P 1,598,575,000	P 310,053,000	P 2,664,385,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

498,704

Total Permanent Positions

498,704

Other Compensation Common to All

Personnel Economic Relief Allowance

61,368

Representation Allowance

720

Transportation Allowance

720

Clothing and Uniform Allowance

12,785

Mid-Year Bonus - Civilian

41,558

Year End Bonus

41,558

Cash Gift

12,785

Step Increment

1,245

Productivity Enhancement Incentive	12,785

Total Other Compensation Common to All	185,524

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	12,117
Magna Carta for Public Social Workers	356
Quarters Allowance	1,260
Hazard Pay	15,695
Special Hardship Allowance	2,846
Other Personnel Benefits	13,101

Total Other Compensation for Specific Groups	45,375

Other Benefits	
PAG-IBIG Contributions	3,068
PhilHealth Contributions	5,755
Employees Compensation Insurance Premiums	3,068
Loyalty Award - Civilian	1,490
Terminal Leave	12,773

Total Other Benefits	26,154

Total Personnel Services	755,757

Maintenance and Other Operating Expenses	
Travelling Expenses	60,463
Training and Scholarship Expenses	7,947
Supplies and Materials Expenses	1,352,421
Utility Expenses	86,511
Communication Expenses	8,395
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	306
Professional Services	6,529
Repairs and Maintenance	56,311
Financial Assistance/Subsidy	1,000
Taxes, Insurance Premiums and Other Fees	1,600
Other Maintenance and Operating Expenses	
Advertising Expenses	902
Printing and Publication Expenses	1,276
Representation Expenses	5,000
Rent/Lease Expenses	2,050
Membership Dues and Contributions to Organizations	200
Subscription Expenses	1,764
Donations	900
Other Maintenance and Operating Expenses	5,000

Total Maintenance and Other Operating Expenses	1,598,575

Total Current Operating Expenditures	2,354,332

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	300,000
Transportation Equipment Outlay	5,500
Furniture, Fixtures and Books Outlay	4,553

Total Capital Outlays	310,053

DEPARTMENT OF JUSTICE 11

Total Programs/Local ly-Funded Project(s)

2,664,385

TOTAL NEW APPROPRIATIONS

2,664,385
=====