

B. BUREAU OF CORRECTIONS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>2,330,600</u>	<u>2,664,385</u>	<u>2,842,427</u>
General Fund	2,330,600	2,664,385	2,842,427
Automatic Appropriations	<u>62,354</u>	<u>59,844</u>	<u>95,988</u>
Military Camps Sales Proceeds Fund	2,654		
Retirement and Life Insurance Premiums	59,700	59,844	95,988
Continuing Appropriations	<u>103,634</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	24,568		
Unobligated Releases for MOOE R.A. No. 10717	79,066		
Budgetary Adjustment(s)	<u>70,768</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	19,589		
Pension and Gratuity Fund	<u>51,179</u>		
Total Available Appropriations	<u>2,567,356</u>	<u>2,724,229</u>	<u>2,938,415</u>

Unused Appropriations	(	369,353)		
Unreleased Appropriation	(	360)		
Unobligated Allotment	(	368,993)		
TOTAL OBLIGATIONS		2,198,003	2,724,229	2,938,415
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	739,404,000	689,805,000	170,863,000
Regular	739,404,000	689,805,000	170,863,000
PS	679,475,000	615,718,000	47,145,000
MOOE	52,372,000	74,087,000	90,738,000
CO	7,557,000		32,980,000
Operations	1,431,973,000	2,034,424,000	2,767,552,000
Regular	1,431,973,000	1,734,424,000	2,767,552,000
PS	233,949,000	199,883,000	1,239,096,000
MOOE	1,188,446,000	1,524,488,000	1,508,079,000
CO	9,578,000	10,053,000	20,377,000
Projects / Purpose		300,000,000	
CO		300,000,000	
Projects / Purpose	26,626,000		
CO	26,626,000		
TOTAL AGENCY BUDGET	2,198,003,000	2,724,229,000	2,938,415,000
Regular	2,171,377,000	2,424,229,000	2,938,415,000
PS	913,424,000	815,601,000	1,286,241,000
MOOE	1,240,818,000	1,598,575,000	1,598,817,000
CO	17,135,000	10,053,000	53,357,000
Projects / Purpose	26,626,000	300,000,000	
CO	26,626,000	300,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	2,998	298	298
Total Number of Filled Positions	2,528	78	78

Uniformed Personnel		
Total Number of Authorized Positions	3,137	3,137
Total Number of Filled Positions	2,425	2,425

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 2,842,427,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PRISONERS REHABILITATION PROGRAM		94,013,000		94,013,000
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	1,145,989,000	1,414,066,000	20,377,000	2,580,432,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	1,190,253,000	1,598,817,000	53,357,000	2,842,427,000
National Capital Region (NCR)	1,182,907,000	1,061,804,000	46,369,000	2,291,080,000
Region IVB - MIMAROPA	3,077,000	181,325,000	2,600,000	187,002,000
Region VIII - Eastern Visayas	2,573,000	73,098,000	1,300,000	76,971,000
Region IX - Zamboanga Peninsula	505,000	68,551,000	1,788,000	70,844,000
Region XI - Davao	1,191,000	214,039,000	1,300,000	216,530,000
TOTAL AGENCY BUDGET	1,190,253,000	1,598,817,000	53,357,000	2,842,427,000

#### 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 prisoners working in agricultural or industrial projects at a rate of not less than Five Hundred Pesos (P500) for each prisoner per month; (ii) payment of additional subsistence allowance of prisoners 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 Allowance of Prisoners. The amounts appropriated herein, shall cover daily subsistence and medicine allowance at Sixty Pesos (P60) and Ten Pesos (P10), respectively, for Forty Six Thousand Four Hundred Ninety Five (46,495) assumed number of prisoners 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) Unified Reporting System (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

		<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	44,264,000	90,738,000	32,980,000	167,982,000
100000100001000	General Management and Supervision	36,674,000	90,738,000	32,980,000	160,392,000
	National Capital Region (NCR)	36,674,000	90,738,000	32,980,000	160,392,000
	New Bilibid Prison/Correctional Institute for Women	36,674,000	90,738,000	32,980,000	160,392,000
100000100002000	Administration of Personnel Benefits	7,590,000			7,590,000
	National Capital Region (NCR)	7,590,000			7,590,000
	New Bilibid Prison/Correctional Institute for Women	7,590,000			7,590,000
Sub-total, General Administration and Support		44,264,000	90,738,000	32,980,000	167,982,000
3000000000000000	Operations	1,145,989,000	1,508,079,000	20,377,000	2,674,445,000
3100000000000000	00 : National prisoners effectively and efficiently kept safe and rehabilitated	1,145,989,000	1,508,079,000	20,377,000	2,674,445,000
3101000000000000	PRISONERS REHABILITATION PROGRAM		94,013,000		94,013,000
310100100001000	Implementation, Supervision and Evaluation of Rehabilitation Programs for National Prisoners		80,858,000		80,858,000
	National Capital Region (NCR)		20,394,000		20,394,000
	New Bilibid Prison/Correctional Institute for Women		20,394,000		20,394,000
	Region IVB - MIMAROPA		23,684,000		23,684,000
	Iwahig Prison and Penal Farm		13,429,000		13,429,000
	Sablayan Prison and Penal Farm		10,255,000		10,255,000
	Region VIII - Eastern Visayas		8,629,000		8,629,000
	Leyte Regional Prison		8,629,000		8,629,000

	Region IX - Zamboanga Peninsula		<u>10,436,000</u>		<u>10,436,000</u>
	San Ramon Prison and Penal Farm		10,436,000		10,436,000
	Region XI - Davao		<u>17,715,000</u>		<u>17,715,000</u>
	Davao Prison and Penal Farm		17,715,000		17,715,000
310100100002000	Operation and Implementation of Agro-Industries Projects		<u>13,155,000</u>		<u>13,155,000</u>
	National Capital Region (NCR)		<u>5,347,000</u>		<u>5,347,000</u>
	New Bilibid Prison/Correctional Institute for Women		5,347,000		5,347,000
	Region IVB - MIMAROPA		<u>3,671,000</u>		<u>3,671,000</u>
	Iwahig Prison and Penal Farm		2,138,000		2,138,000
	Sablayan Prison and Penal Farm		1,533,000		1,533,000
	Region IX - Zamboanga Peninsula		<u>1,727,000</u>		<u>1,727,000</u>
	San Ramon Prison and Penal Farm		1,727,000		1,727,000
	Region XI - Davao		<u>2,410,000</u>		<u>2,410,000</u>
	Davao Prison and Penal Farm		2,410,000		2,410,000
310200000000000	PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	<u>1,145,989,000</u>	<u>1,414,066,000</u>	<u>20,377,000</u>	<u>2,580,432,000</u>
310200100001000	Supervision, Control and Management of National Prisoners	<u>1,145,989,000</u>	<u>1,414,066,000</u>	<u>20,377,000</u>	<u>2,580,432,000</u>
	National Capital Region (NCR)	<u>1,138,643,000</u>	<u>945,325,000</u>	<u>13,389,000</u>	<u>2,097,357,000</u>
	New Bilibid Prison/Correctional Institute for Women	1,138,643,000	945,325,000	13,389,000	2,097,357,000
	Region IVB - MIMAROPA	<u>3,077,000</u>	<u>153,970,000</u>	<u>2,600,000</u>	<u>159,647,000</u>
	Iwahig Prison and Penal Farm	1,929,000	84,096,000	1,300,000	87,325,000
	Sablayan Prison and Penal Farm	1,148,000	69,874,000	1,300,000	72,322,000
	Region VIII - Eastern Visayas	<u>2,573,000</u>	<u>64,469,000</u>	<u>1,300,000</u>	<u>68,342,000</u>
	Leyte Regional Prison	2,573,000	64,469,000	1,300,000	68,342,000
	Region IX - Zamboanga Peninsula	<u>505,000</u>	<u>56,388,000</u>	<u>1,788,000</u>	<u>58,681,000</u>
	San Ramon Prison and Penal Farm	505,000	56,388,000	1,788,000	58,681,000
	Region XI - Davao	<u>1,191,000</u>	<u>193,914,000</u>	<u>1,300,000</u>	<u>196,405,000</u>
	Davao Prison and Penal Farm	1,191,000	193,914,000	1,300,000	196,405,000
	Sub-total, Operations	<u>1,145,989,000</u>	<u>1,508,079,000</u>	<u>20,377,000</u>	<u>2,674,445,000</u>
	TOTAL NEW APPROPRIATIONS	<u>P 1,190,253,000</u>	<u>P 1,598,817,000</u>	<u>P 53,357,000</u>	<u>P 2,842,427,000</u>

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	472,219	498,704	30,949
<b>Total Permanent Positions</b>	<b>472,219</b>	<b>498,704</b>	<b>30,949</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	60,234	61,368	1,872
Representation Allowance	960	720	360
Transportation Allowance	960	720	360
Clothing and Uniform Allowance	12,869	12,785	468
Mid-Year Bonus - Civilian	38,768	41,558	2,579
Year End Bonus	39,388	41,558	2,579
Cash Gift	12,556	12,785	390
Productivity Enhancement Incentive	12,429	12,785	390
Performance Based Bonus	19,572		
Step Increment	217	1,245	77
Collective Negotiation Agreement	62,481		
<b>Total Other Compensation Common to All</b>	<b>260,434</b>	<b>185,524</b>	<b>9,075</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	10,030	12,117	
Magna Carta for Public Social Workers	862	356	
Quarters Allowance	1,024	1,260	
Hazard Pay	16,114	15,695	2,146
Special Hardship Allowance	2,441	2,846	
Other Personnel Benefits	57,696	13,101	1,958
<b>Total Other Compensation for Specific Groups</b>	<b>88,167</b>	<b>45,375</b>	<b>4,104</b>
Other Benefits			
Retirement and Life Insurance Premiums	56,037	59,844	95,988
PAG-IBIG Contributions	3,026	3,068	94
PhilHealth Contributions	5,510	5,755	347
Employees Compensation Insurance Premiums	3,029	3,068	94
Loyalty Award - Civilian	2,005	1,490	1,880
Terminal Leave	22,997	12,773	7,590
<b>Total Other Benefits</b>	<b>92,604</b>	<b>85,998</b>	<b>105,993</b>
<b>Military/Uniformed Personnel</b>			
Basic Pay			
Base Pay			768,949
<b>Total Basic Pay</b>			<b>768,949</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance			43,650
Clothing/ Uniform Allowance			40,740
Subsistence Allowance			99,577
Laundry Allowance			736
Quarters Allowance			10,109
Mid-Year Bonus - Military/Uniformed Personnel			64,079
Year-end Bonus			64,079

Cash Gift			9,094
Productivity Enhancement Incentive			9,094
Total Other Compensation Common to All			<u>341,158</u>
Other Compensation for Specific Groups			
Hazard Duty Pay			11,786
Total Other Compensation for Specific Groups			<u>11,786</u>
Other Benefits			
PAG-IBIG Contributions			2,182
PhilHealth Contributions			9,863
Employees Compensation Insurance Premiums			2,182
Total Other Benefits			<u>14,227</u>
TOTAL PERSONNEL SERVICES	<u>913,424</u>	<u>815,601</u>	<u>1,286,241</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	42,087	60,463	58,540
Training and Scholarship Expenses	5,739	7,947	36,784
Supplies and Materials Expenses	1,045,788	1,352,421	1,333,249
Utility Expenses	86,791	86,511	80,926
Communication Expenses	5,094	8,395	7,590
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	171	306	306
Professional Services	5,695	6,529	7,817
Repairs and Maintenance	32,629	56,311	55,318
Financial Assistance/Subsidy	2,120	1,000	400
Taxes, Insurance Premiums and Other Fees	1,913	1,600	1,706
Other Maintenance and Operating Expenses			
Advertising Expenses	106	902	873
Printing and Publication Expenses	574	1,276	1,235
Representation Expenses	2,671	5,000	4,900
Rent/Lease Expenses	571	2,050	1,926
Membership Dues and Contributions to Organizations	13	200	188
Subscription Expenses	261	1,764	1,658
Donations		900	200
Other Maintenance and Operating Expenses	8,595	5,000	5,201
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,240,818</u>	<u>1,598,575</u>	<u>1,598,817</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,154,242</u>	<u>2,414,176</u>	<u>2,885,058</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	18,268		
Buildings and Other Structures	14,199	300,000	
Machinery and Equipment Outlay	11,294		43,769
Transportation Equipment Outlay		5,500	9,100
Furniture, Fixtures and Books Outlay		4,553	488
TOTAL CAPITAL OUTLAYS	<u>43,761</u>	<u>310,053</u>	<u>53,357</u>
GRAND TOTAL	<u>2,198,003</u>	<u>2,724,229</u>	<u>2,938,415</u>

## 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)	2017 GAA Targets	2017 Actual
National prisoners effectively and efficiently kept safe and rehabilitated		
Inmates involved in prison violence as a percent of average daily inmate population	0.21% (96/44,789)	0.0984% (41/41,632)
Inmates granted with Good Conduct Time Allowance as a percent of average daily inmate population	4.85% (2,174/44,789)	11.12% (4,631/41,632)
Escapees as a percent of average daily inmate population	0.20% (90/44,789)	0.0384% (16/41,632)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: REHABILITATION AND CUSTODIAL SERVICES		
Inmates Custody		
Average daily number of inmates under management	44,789	41,632
Re-offenders admission as a percent of average daily inmate admission	4.96%	3.84%
Escapees as a percent of average daily inmate population	0.20%	0.04%
Percentage of qualified inmate carpentas (70% sentenced served) forwarded to BPP	100%	100%
Prison Congestion and Living Condition		
Average daily number of inmates in reformation programs	40,310	37,324
Inmate involved in prison violence as a percent of average daily inmate population	0.27%	0.0984%
Death due to illness as a percent of average daily inmate population	1.50%	1.50%
Violent death incidents as a percent of average daily inmate population	0.02%	0.0096%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
National prisoners effectively and efficiently kept safe and rehabilitated			
PRISONERS REHABILITATION PROGRAM			
Outcome Indicator			
1. Rate of full compliance to prison rules committed by inmate participating in rehabilitation programs	98.55%	98.55%	98.55%
Output Indicators			
1. Inmate participation rate in rehabilitation programs	91.60%	91.60%	92.00%
2. Number of qualified inmate carpentas forwarded to BPP	3,500	3,500	3,500



## PRISONERS CUSTODY AND SAFEKEEPING PROGRAM

## Outcome Indicators

1. Percentage of all inmates effectively secured in custody	99.80%	99.80%	99.80%
2. Congestion rate in national prisons	115%	115%	120%

## Output Indicators

1. Average daily number of inmates maintained and safekept	47,010	41,632	46,495
2. Prison violence incidents as a percentage of average daily inmate population	0.068%	0.0096%	0.02%