

B. BUREAU OF CORRECTIONS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	1,868,055	1,985,876	2,167,600
General Fund	1,868,055	1,985,876	2,167,600
Automatic Appropriations	65,591	57,139	59,700
Military Camps Sales Proceeds Fund	9,697		
Retirement and Life Insurance Premiums	55,894	57,139	59,700
Continuing Appropriations	34,969	46,669	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651		20	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	12,029		
R.A. No. 10651		157	
Unobligated Releases for MOOE			
R.A. No. 10633	22,940		
R.A. No. 10651		46,492	
Budgetary Adjustment(s)	127,190		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	107,651		
Pension and Gratuity Fund	19,539		
Total Available Appropriations	2,095,805	2,089,684	2,227,300
Unused Appropriations	(78,971)	(46,669)	
Unreleased Appropriation	(20)	(20)	
Unobligated Allotment	(78,951)	(46,649)	
TOTAL OBLIGATIONS	2,016,834	2,043,015	2,227,300

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	730,411,000	660,737,000	700,793,000
	PS	636,188,000	571,739,000	617,973,000
	MOOE	63,410,000	64,053,000	72,580,000
	CO	30,813,000	24,945,000	10,240,000
000003000000000	Operations	1,286,423,000	1,377,278,000	1,494,905,000
	PS	180,354,000	173,651,000	200,759,000
	MOOE	1,074,267,000	1,177,627,000	1,294,146,000
	CO	31,802,000	26,000,000	

Projects		5,000,000	31,602,000
MOOE			1,166,000
CO		5,000,000	30,436,000
TOTAL AGENCY BUDGET		2,016,834,000	2,043,015,000
PS	816,542,000	745,390,000	818,732,000
MOOE	1,137,677,000	1,241,680,000	1,367,892,000
CO	62,615,000	55,945,000	40,676,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	2,997	2,997	2,997
Total Number of Filled Positions	2,676	2,657	2,657

Proposed New Appropriations Language

For general administration and support, and operations, including locally funded project(s), as indicated hereunder.....

.....P 2,167,600,000
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OPERATIONS BY MFO

PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: REHABILITATION AND CUSTODIAL SERVICES	187,621,000	1,294,146,000		1,481,767,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	759,032,000	1,367,892,000	40,676,000	2,167,600,000
National Capital Region (NCR)	654,808,000	836,209,000	20,930,000	1,511,947,000
Region IVB - MIMAROPA	45,108,000	192,895,000		238,003,000
Region VIII - Eastern Visayas	18,164,000	63,573,000	7,746,000	89,483,000
Region IX - Zamboanga Peninsula	13,056,000	64,252,000		77,308,000
Region XI - Davao	27,896,000	210,963,000	12,000,000	250,859,000
TOTAL AGENCY BUDGET	759,032,000	1,367,892,000	40,676,000	2,167,600,000

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 therefrom 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.

The BuCor shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on income and expenditures. The Director of BuCor and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the BuCor website.

2. Subsistence and Medicine Allowance of Prisoners. The amounts appropriated herein, shall cover daily subsistence and medicine allowance at Fifty Pesos (P50) and Ten Pesos (P10) respectively, for Forty Four Thousand Seven Hundred Eighty Nine (44,789) assumed number of prisoners for the year.

The BuCor shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Director of BuCor and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the BuCor website.

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. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects, 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				
0000010000000000 General Administration and Support	571,411,000	72,580,000	10,240,000	654,231,000
103001000100000 General Management and Supervision	P 558,280,000	P 72,580,000	P 10,240,000	P 641,100,000
National Capital Region (NCR)	558,280,000	72,580,000	10,240,000	641,100,000
New Bilibid Prison/Correctional Institute for Women	558,280,000	72,580,000	10,240,000	641,100,000
103001000200000 Administration of Personnel Benefits	13,131,000			13,131,000
National Capital Region (NCR)	13,131,000			13,131,000
New Bilibid Prison/Correctional Institute for Women	13,131,000			13,131,000
Sub-total, General Administration and Support	571,411,000	72,580,000	10,240,000	654,231,000

000003000000000	Operations	<u>187,621,000</u>	<u>1,294,146,000</u>	<u>1,481,767,000</u>
000003010000000	MFO 1: REHABILITATION AND CUSTODIAL SERVICES	<u>187,621,000</u>	<u>1,294,146,000</u>	<u>1,481,767,000</u>
000003010100000	Rehabilitation and Custody of National Prisoners	<u>137,849,000</u>	<u>1,280,947,000</u>	<u>1,418,796,000</u>
144003010100001	Supervision, Control and Rehabilitation of National Prisoners	<u>137,849,000</u>	<u>1,280,947,000</u>	<u>1,418,796,000</u>
	National Capital Region (NCR)	<u>51,434,000</u>	<u>757,095,000</u>	<u>808,529,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>51,434,000</u>	<u>757,095,000</u>	<u>808,529,000</u>
	Region IVB - MIMAROPA	<u>32,031,000</u>	<u>189,213,000</u>	<u>221,244,000</u>
	Iwahig Prison and Penal Farm	<u>22,762,000</u>	<u>108,789,000</u>	<u>131,551,000</u>
	Sablayan Prison and Penal Farm	<u>9,269,000</u>	<u>80,424,000</u>	<u>89,693,000</u>
	Region VIII - Eastern Visayas	<u>18,164,000</u>	<u>63,573,000</u>	<u>81,737,000</u>
	Leyte Regional Prison	<u>18,164,000</u>	<u>63,573,000</u>	<u>81,737,000</u>
	Region IX - Zamboanga Peninsula	<u>11,455,000</u>	<u>62,519,000</u>	<u>73,974,000</u>
	San Ramon Prison and Penal Farm	<u>11,455,000</u>	<u>62,519,000</u>	<u>73,974,000</u>
	Region XI - Davao	<u>24,765,000</u>	<u>208,547,000</u>	<u>233,312,000</u>
	Davao Prison and Penal Farm	<u>24,765,000</u>	<u>208,547,000</u>	<u>233,312,000</u>
144003010200000	Operation and Implementation of Agro-Industries	<u>49,772,000</u>	<u>13,199,000</u>	<u>62,971,000</u>
	National Capital Region (NCR)	<u>31,963,000</u>	<u>5,368,000</u>	<u>37,331,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>31,963,000</u>	<u>5,368,000</u>	<u>37,331,000</u>
	Region IVB - MIMAROPA	<u>13,077,000</u>	<u>3,682,000</u>	<u>16,759,000</u>
	Iwahig Prison and Penal Farm	<u>8,510,000</u>	<u>2,146,000</u>	<u>10,656,000</u>
	Sablayan Prison and Penal Farm	<u>4,567,000</u>	<u>1,536,000</u>	<u>6,103,000</u>
	Region IX - Zamboanga Peninsula	<u>1,601,000</u>	<u>1,733,000</u>	<u>3,334,000</u>
	San Ramon Prison and Penal Farm	<u>1,601,000</u>	<u>1,733,000</u>	<u>3,334,000</u>
	Region XI - Davao	<u>3,131,000</u>	<u>2,416,000</u>	<u>5,547,000</u>
	Davao Prison and Penal Farm	<u>3,131,000</u>	<u>2,416,000</u>	<u>5,547,000</u>
	Sub-total, Operations	<u>187,621,000</u>	<u>1,294,146,000</u>	<u>1,481,767,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P <u>759,032,000</u>	P <u>1,366,726,000</u>	P <u>10,240,000</u> P <u>2,135,998,000</u>
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00000400000000	Locally-Funded Projects	<u>1,166,000</u>	<u>30,436,000</u>	<u>31,602,000</u>
00000410000000	Governance	<u>1,166,000</u>	<u>30,436,000</u>	<u>31,602,000</u>
000004100300000	Public Order and Safety		<u>19,746,000</u>	<u>19,746,000</u>
144004100300001	Construction of Perimeter Fence		<u>7,746,000</u>	<u>7,746,000</u>
	Region VIII - Eastern Visayas		<u>7,746,000</u>	<u>7,746,000</u>
	Leyte Regional Prison		<u>7,746,000</u>	<u>7,746,000</u>
144004100300002	Expansion of Camp's Perimeter Fence		<u>12,000,000</u>	<u>12,000,000</u>
	Region XI - Davao		<u>12,000,000</u>	<u>12,000,000</u>
	Davao Prison and Penal Farm		<u>12,000,000</u>	<u>12,000,000</u>
000004100400000	Systems Development	<u>1,166,000</u>	<u>10,690,000</u>	<u>11,856,000</u>
103004100400001	Inmate Management Information System	<u>550,000</u>	<u>2,200,000</u>	<u>2,750,000</u>
	National Capital Region (NCR)	<u>550,000</u>	<u>2,200,000</u>	<u>2,750,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>550,000</u>	<u>2,200,000</u>	<u>2,750,000</u>
103004100400002	Inmate Visitor Information System	<u>143,000</u>	<u>600,000</u>	<u>743,000</u>
	National Capital Region (NCR)	<u>143,000</u>	<u>600,000</u>	<u>743,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>143,000</u>	<u>600,000</u>	<u>743,000</u>
103004100400003	Inmate and Prison Incident Recording and Monitoring System	<u>473,000</u>	<u>7,890,000</u>	<u>8,363,000</u>
	National Capital Region (NCR)	<u>473,000</u>	<u>7,890,000</u>	<u>8,363,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>473,000</u>	<u>7,890,000</u>	<u>8,363,000</u>
	Sub-total, Locally-Funded Project(s)	<u>1,166,000</u>	<u>30,436,000</u>	<u>31,602,000</u>
	TOTAL PROJECTS	P <u>1,166,000</u>	P <u>30,436,000</u>	P <u>31,602,000</u>
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	TOTAL NEW APPROPRIATIONS	P 759,032,000	P 1,367,892,000	P 40,676,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	483,678	476,177	497,500
Total Permanent Positions	<u>483,678</u>	<u>476,177</u>	<u>497,500</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	61,177	66,480	63,768
Representation Allowance	1,179	924	816
Transportation Allowance	1,175	924	816
Clothing and Uniform Allowance	12,755	13,850	13,285
Productivity Incentive Allowance	5,154		
Mid-Year Bonus - Civilian			41,459
Year End Bonus	36,838	39,682	41,459
Cash Gift	12,737	13,850	13,285
Step Increment		3,242	5,159
Collective Negotiation Agreement	6,425		
Productivity Enhancement Incentive	38,608	13,850	13,285
Performance Based Bonus	29,279		
Total Other Compensation Common to All	<u>205,327</u>	<u>152,802</u>	<u>193,332</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	22,332	9,053	11,673
Magna Carta for Public Social Workers			348
Quarters Allowance	1,259	1,260	1,260
Hazard Pay	15,188	15,695	15,695
Special Hardship Allowance	2,129		2,599
Other Personnel Benefits		13,101	13,101
Total Other Compensation for Specific Groups	<u>40,908</u>	<u>39,109</u>	<u>44,676</u>
Other Benefits			
Retirement and Life Insurance Premiums	55,722	57,139	59,700
PAG-IBIG Contributions	3,145	3,324	3,189
PhilHealth Contributions	5,152	5,569	5,675
Employees Compensation Insurance Premiums	3,071	3,324	3,189
Loyalty Award - Civilian			2,255
Terminal Leave	19,539	5,907	9,216
Total Other Benefits	<u>86,629</u>	<u>75,263</u>	<u>83,224</u>
Military/Uniformed Personnel			
Other Compensation for Specific Groups			
Hardship Allowance		2,039	
Total Other Compensation for Specific Groups		<u>2,039</u>	
TOTAL PERSONNEL SERVICES	<u>816,542</u>	<u>745,390</u>	<u>818,732</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	50,580	56,982	58,701
Training and Scholarship Expenses	6,389	6,459	7,151
Supplies and Materials Expenses	935,566	1,014,365	1,125,749
Utility Expenses	78,112	79,399	81,777
Communication Expenses	4,163	4,030	9,147
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	306	306	306
Professional Services	3,434	10,370	8,971
Repairs and Maintenance	46,834	55,738	54,665
Financial Assistance/Subsidy		1,000	1,000
Taxes, Insurance Premiums and Other Fees	190	700	1,600
Other Maintenance and Operating Expenses			
Advertising Expenses	323	845	874
Printing and Publication Expenses	545	1,236	1,271
Representation Expenses	2,212	5,000	5,000
Rent/Lease Expenses	3,289	2,650	2,650
Membership Dues and Contributions to Organizations	26	200	200
Subscription Expenses	346	400	2,930
Donations	3,662	500	900
Other Maintenance and Operating Expenses	1,700	1,500	5,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,137,677</u>	<u>1,241,680</u>	<u>1,367,892</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,954,219</u>	<u>1,987,070</u>	<u>2,186,624</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Land Improvements Outlay			19,746
Infrastructure Outlay			900
Buildings and Other Structures	25,839	30,000	
Machinery and Equipment Outlay	36,776	23,745	20,030
Transportation Equipment Outlay		1,000	
Intangible Assets Outlay		1,200	
TOTAL CAPITAL OUTLAYS	<u>62,615</u>	<u>55,945</u>	<u>40,676</u>
GRAND TOTAL	<u>2,016,834</u>	<u>2,043,015</u>	<u>2,227,300</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL
OUTCOME : 1. National prisoners effectively and efficiently kept safe and rehabilitated

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Professional and Accountable Corrections Administration
2. Pursue Safe, Secure and Humane Prison Condition
3. Improve Prison Management and Offender Rehabilitation

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
National prisoners effectively and efficiently kept safe and rehabilitated		
Inmates involved in prison violence as a percent of average daily inmate population	0.24% (97/41,144)	0.21% (96/44,789)
Inmates granted with Good Conduct Time Allowance as a percent of average daily inmate population	10.92% (4,495/41,144)	4.85% (2,174/44,789)
Escapees as a percent of average daily inmate population	0.20% (82/41,144)	0.20% (90/44,789)
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: REHABILITATION AND CUSTODIAL SERVICES		
Inmates Custody		
Average daily number of inmates under management		44,789
Re-offenders admission as a percent of average daily inmate admission		4.96%
Escapees as a percent of average daily inmate population		0.20%
Percentage of qualified inmate carpentas (70% sentenced served) forwarded to BPP		100%
Prison Congestion and Living Condition		
Average daily number of inmates in reformation programs		40,310
Inmate involved in prison violence as a percent of average daily inmate population		0.27%
Death due to illness as a percent of average daily inmate population		1.5%
Violent death incidents as a percent of average daily inmate population		0.02%