

B. BUREAU OF CORRECTIONS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	<u>2,664,385</u>	<u>4,099,807</u>	<u>4,144,182</u>
General Fund	2,664,385	4,099,807	4,144,182
Automatic Appropriations	<u>108,584</u>	<u>95,988</u>	<u>152,865</u>
Military Camps Sales Proceeds Fund	824		
Retirement and Life Insurance Premiums	107,760	95,988	152,865
Continuing Appropriations		<u>268,824</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		11,312	
Unobligated Releases for MOOE			
R.A. No. 10964		257,512	
Budgetary Adjustment(s)	<u>850,213</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	772,860		
Pension and Gratuity Fund	<u>77,353</u>		
Total Available Appropriations	3,623,182	4,464,619	4,297,047
Unused Appropriations	<u>( 308,863 )</u>	<u>( 268,824 )</u>	
Unobligated Allotment	<u>( 308,863 )</u>	<u>( 268,824 )</u>	
TOTAL OBLIGATIONS	<u>3,314,319</u>	<u>4,195,795</u>	<u>4,297,047</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	1,611,235,000	170,863,000	549,573,000
Regular	1,611,235,000	170,863,000	549,573,000
PS	1,534,413,000	47,145,000	475,844,000
MOOE	76,822,000	90,738,000	68,029,000
CO		32,980,000	5,700,000
Operations	1,703,084,000	4,024,932,000	3,747,474,000
Regular	1,414,205,000	3,024,932,000	3,747,474,000
PS	144,127,000	1,239,096,000	1,964,069,000
MOOE	1,260,216,000	1,765,459,000	1,783,405,000
CO	9,862,000	20,377,000	
Projects / Purpose	288,879,000	1,000,000,000	
CO	288,879,000	1,000,000,000	
TOTAL AGENCY BUDGET	3,314,319,000	4,195,795,000	4,297,047,000
Regular	3,025,440,000	3,195,795,000	4,297,047,000
PS	1,678,540,000	1,286,241,000	2,439,913,000
MOOE	1,337,038,000	1,856,197,000	1,851,434,000
CO	9,862,000	53,357,000	5,700,000
Projects / Purpose	288,879,000	1,000,000,000	
CO	288,879,000	1,000,000,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	293	293	293
Total Number of Filled Positions	163	163	163
Uniformed Personnel			
Total Number of Authorized Positions	3,137	3,137	4,137
Total Number of Filled Positions	3,028	2,425	3,036

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 4,144,182,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PRISONERS REHABILITATION PROGRAM		132,599,000		132,599,000
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	1,815,439,000	1,650,806,000		3,466,245,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	2,287,048,000	1,851,434,000	5,700,000	4,144,182,000
National Capital Region (NCR)	2,269,634,000	1,171,700,000	5,700,000	3,447,034,000
Region IVB - MIMAROPA	5,662,000	235,804,000		241,466,000
Region VIII - Eastern Visayas	4,052,000	96,007,000		100,059,000
Region IX - Zamboanga Peninsula	3,852,000	79,101,000		82,953,000
Region XI - Davao	3,848,000	268,822,000		272,670,000
TOTAL AGENCY BUDGET	2,287,048,000	1,851,434,000	5,700,000	4,144,182,000

#### 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 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 allowance 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 Allowance of Inmates. The amounts appropriated herein, shall cover the daily subsistence and medicine allowance at Seventy Pesos (P70) and Fifteen Pesos (P15), respectively, for Forty Seven Thousand Ten (47,010) 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) 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	<u>471,609,000</u>	<u>68,029,000</u>	<u>5,700,000</u>	<u>545,338,000</u>
100000100001000	General Management and Supervision	<u>50,919,000</u>	<u>68,029,000</u>	<u>5,700,000</u>	<u>124,648,000</u>
	National Capital Region (NCR)	<u>50,919,000</u>	<u>68,029,000</u>	<u>5,700,000</u>	<u>124,648,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>50,919,000</u>	<u>68,029,000</u>	<u>5,700,000</u>	<u>124,648,000</u>
100000100002000	Administration of Personnel Benefits	<u>420,690,000</u>			<u>420,690,000</u>
	National Capital Region (NCR)	<u>420,690,000</u>			<u>420,690,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>420,690,000</u>			<u>420,690,000</u>
Sub-total, General Administration and Support		<u>471,609,000</u>	<u>68,029,000</u>	<u>5,700,000</u>	<u>545,338,000</u>
3000000000000000	Operations	<u>1,815,439,000</u>	<u>1,783,405,000</u>		<u>3,598,844,000</u>
3100000000000000	00 : National Prisoners Effectively and Efficiently Kept Safe and Rehabilitated	<u>1,815,439,000</u>	<u>1,783,405,000</u>		<u>3,598,844,000</u>
3101000000000000	PRISONERS REHABILITATION PROGRAM		<u>132,599,000</u>		<u>132,599,000</u>
310100100001000	Implementation, Supervision and Evaluation of Rehabilitation Programs for National Prisoners		<u>119,458,000</u>		<u>119,458,000</u>
	National Capital Region (NCR)		<u>59,108,000</u>		<u>59,108,000</u>
	New Bilibid Prison/Correctional Institute for Women		<u>59,108,000</u>		<u>59,108,000</u>
	Region IVB - MIMAROPA		<u>23,638,000</u>		<u>23,638,000</u>
	Iwahig Prison and Penal Farm		<u>13,404,000</u>		<u>13,404,000</u>
	Sablayan Prison and Penal Farm		<u>10,234,000</u>		<u>10,234,000</u>
	Region VIII - Eastern Visayas		<u>8,612,000</u>		<u>8,612,000</u>
	Leyte Regional Prison		<u>8,612,000</u>		<u>8,612,000</u>
	Region IX - Zamboanga Peninsula		<u>10,415,000</u>		<u>10,415,000</u>
	San Ramon Prison and Penal Farm		<u>10,415,000</u>		<u>10,415,000</u>

	Region XI - Davao	<u>17,685,000</u>	<u>17,685,000</u>	<u>17,685,000</u>
	Davao Prison and Penal Farm	17,685,000	17,685,000	17,685,000
310100100002000	Operation and Implementation of Agro-Industries Projects	<u>13,141,000</u>	<u>13,141,000</u>	<u>13,141,000</u>
	National Capital Region (NCR)	<u>5,342,000</u>	<u>5,342,000</u>	<u>5,342,000</u>
	New Bilibid Prison/Correctional Institute for Women	5,342,000	5,342,000	5,342,000
	Region IVB - MIMAROPA	<u>3,668,000</u>	<u>3,668,000</u>	<u>3,668,000</u>
	Iwahig Prison and Penal Farm	2,136,000	2,136,000	2,136,000
	Sablayan Prison and Penal Farm	1,532,000	1,532,000	1,532,000
	Region IX - Zamboanga Peninsula	<u>1,726,000</u>	<u>1,726,000</u>	<u>1,726,000</u>
	San Ramon Prison and Penal Farm	1,726,000	1,726,000	1,726,000
	Region XI - Davao	<u>2,405,000</u>	<u>2,405,000</u>	<u>2,405,000</u>
	Davao Prison and Penal Farm	2,405,000	2,405,000	2,405,000
310200000000000	PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	<u>1,815,439,000</u>	<u>1,650,806,000</u>	<u>3,466,245,000</u>
310200100001000	Supervision, Control and Management of National Prisoners	<u>1,815,439,000</u>	<u>1,650,806,000</u>	<u>3,466,245,000</u>
	National Capital Region (NCR)	<u>1,798,025,000</u>	<u>1,039,221,000</u>	<u>2,837,246,000</u>
	New Bilibid Prison/Correctional Institute for Women	1,798,025,000	1,039,221,000	2,837,246,000
	Region IVB - MIMAROPA	<u>5,662,000</u>	<u>208,498,000</u>	<u>214,160,000</u>
	Iwahig Prison and Penal Farm	4,057,000	108,666,000	112,723,000
	Sablayan Prison and Penal Farm	1,605,000	99,832,000	101,437,000
	Region VIII - Eastern Visayas	<u>4,052,000</u>	<u>87,395,000</u>	<u>91,447,000</u>
	Leyte Regional Prison	4,052,000	87,395,000	91,447,000
	Region IX - Zamboanga Peninsula	<u>3,852,000</u>	<u>66,960,000</u>	<u>70,812,000</u>
	San Ramon Prison and Penal Farm	3,852,000	66,960,000	70,812,000
	Region XI - Davao	<u>3,848,000</u>	<u>248,732,000</u>	<u>252,580,000</u>
	Davao Prison and Penal Farm	3,848,000	248,732,000	252,580,000
	Sub-total, Operations	<u>1,815,439,000</u>	<u>1,783,405,000</u>	<u>3,598,844,000</u>

TOTAL NEW APPROPRIATIONS

P 2,287,048,000	P 1,851,434,000	P 5,700,000	P 4,144,182,000
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	481,041	30,949	49,570
<b>Total Permanent Positions</b>	<b>481,041</b>	<b>30,949</b>	<b>49,570</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	59,820	1,872	3,912
Representation Allowance	1,108	360	402
Transportation Allowance	1,108	360	402
Clothing and Uniform Allowance	14,705	468	978
Mid-Year Bonus - Civilian	39,256	2,579	4,131
Year End Bonus	39,255	2,579	4,131
Cash Gift	1,469	390	815
Productivity Enhancement Incentive	12,545	390	815
Performance Based Bonus	20,213		
Step Increment		77	123
Collective Negotiation Agreement	4,025		
<b>Total Other Compensation Common to All</b>	<b>193,504</b>	<b>9,075</b>	<b>15,709</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	6,795		
Magna Carta for Public Social Workers	203		
Quarters Allowance	3,567		
Hazard Pay	17,038	2,146	2,146
Special Hardship Allowance	1,609		
Other Personnel Benefits	14,105	1,958	1,958
Anniversary Bonus - Civilian			489
<b>Total Other Compensation for Specific Groups</b>	<b>43,317</b>	<b>4,104</b>	<b>4,593</b>
Other Benefits			
Retirement and Life Insurance Premiums	106,466	95,988	152,865
PAG-IBIG Contributions	3,013	94	196
PhilHealth Contributions	6,485	347	591
Employees Compensation Insurance Premiums	1,140	94	196
Loyalty Award - Civilian	995	1,880	25
Terminal Leave	98,204	7,590	3,828
<b>Total Other Benefits</b>	<b>216,303</b>	<b>105,993</b>	<b>157,701</b>
<b>Military/Uniformed Personnel</b>			
Basic Pay			
Base Pay	460,889	768,949	1,224,306
Creation of New Positions			309,305
<b>Total Basic Pay</b>	<b>460,889</b>	<b>768,949</b>	<b>1,533,611</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,446	43,650	72,864
Clothing/ Uniform Allowance	63,588	40,740	28,200
Subsistence Allowance	103,957	99,577	166,221
Laundry Allowance	782	736	1,186
Quarters Allowance	7,270	10,109	16,216
Mid-Year Bonus - Military/Uniformed Personnel	43,524	64,079	102,026

Year-end Bonus	42,822	64,079	102,026
Cash Gift	11,084	9,094	15,180
Productivity Enhancement Incentive	479	9,094	15,180
Total Other Compensation Common to All	<u>275,952</u>	<u>341,158</u>	<u>519,099</u>
Other Compensation for Specific Groups			
Hazard Duty Pay	3	11,786	19,673
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)			80,644
Anniversary Bonus - Military/Uniformed Personnel			9,084
Total Other Compensation for Specific Groups	<u>3</u>	<u>11,786</u>	<u>109,401</u>
Other Benefits			
PAG-IBIG Contributions	172	2,182	3,642
PhilHealth Contributions	5,503	9,863	16,031
Employees Compensation Insurance Premiums	1,856	2,182	3,643
Terminal Leave			26,913
Total Other Benefits	<u>7,531</u>	<u>14,227</u>	<u>50,229</u>
TOTAL PERSONNEL SERVICES	<u>1,678,540</u>	<u>1,286,241</u>	<u>2,439,913</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	53,550	58,540	58,489
Training and Scholarship Expenses	7,419	36,784	20,872
Supplies and Materials Expenses	1,120,056	1,590,629	1,604,855
Utility Expenses	90,324	80,926	80,852
Communication Expenses	7,080	7,590	7,587
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	452	306	279
Professional Services	8,347	7,817	5,949
Repairs and Maintenance	30,095	55,318	54,474
Financial Assistance/Subsidy	1,829	400	912
Taxes, Insurance Premiums and Other Fees	2,122	1,706	1,458
Other Maintenance and Operating Expenses			
Advertising Expenses	110	873	876
Printing and Publication Expenses	245	1,235	1,231
Representation Expenses	6,621	4,900	4,560
Rent/Lease Expenses	375	1,926	1,868
Membership Dues and Contributions to Organizations	53	188	182
Subscription Expenses	514	1,658	1,609
Donations		200	821
Other Maintenance and Operating Expenses	7,846	5,201	4,560
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,337,038</u>	<u>1,856,197</u>	<u>1,851,434</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,015,578</u>	<u>3,142,438</u>	<u>4,291,347</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	288,879	1,000,000	
Machinery and Equipment Outlay		43,769	
Transportation Equipment Outlay	5,330	9,100	5,700
Furniture, Fixtures and Books Outlay	4,532	488	
TOTAL CAPITAL OUTLAYS	<u>298,741</u>	<u>1,053,357</u>	<u>5,700</u>
GRAND TOTAL	<u>3,314,319</u>	<u>4,195,795</u>	<u>4,297,047</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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%	99.59%
Output Indicators		
1. Inmate participation rate in rehabilitation programs	91.6%	88.37%
2. Number of qualified inmate carpentas forwarded to BPP	3,500	3,814
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM		
Outcome Indicators		
1. Percentage of all inmates effectively secured in custody	99.80%	99.90%
2. Congestion rate in national prisons	115%	128.25%
Output Indicators		
1. Average daily number of inmates maintained and safekept	47,010	46,420
2. Prison violence incidents as a percentage of average daily inmate population	0.068%	0.01%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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	99.59%	98.55%	99.59%
Output Indicators			
1. Inmate participation rate in rehabilitation programs	88.37%	92.00%	92.00%
2. Number of qualified inmate carpentas forwarded to BPP	3,814	3,500	4,000



## PRISONERS CUSTODY AND SAFEKEEPING PROGRAM

## Outcome Indicators

1. Percentage of all inmates effectively secured in custody	99.90%	99.80%	99.90%
2. Congestion rate in national prisons	115%	120%	115%

## Output Indicators

1. Average daily number of inmates maintained and safekept	46,420	46,495	47,010
2. Prison violence incidents as a percentage of average daily inmate population	0.02%	0.02%	0.02%