

B. BUREAU OF CORRECTIONSAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>4,099,807</u>	<u>4,244,182</u>	<u>3,552,940</u>
General Fund	4,099,807	4,244,182	3,552,940
Automatic Appropriations	<u>128,941</u>	<u>152,865</u>	<u>100,948</u>
Retirement and Life Insurance Premiums	128,941	152,865	100,948
Continuing Appropriations	<u>268,824</u>	<u>1,348,392</u>	
Unobligated Releases for Capital Outlays R.A. No. 11260		1,038,027	

R.A. No. 10964	11,312		
Unobligated Releases for MOOE			
R.A. No. 11260		304,406	
R.A. No. 10964	257,512		
Unobligated Releases for PS			
R.A. No. 11260		5,959	
Budgetary Adjustment(s)	<u>455,798</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	427,533		
Pension and Gratuity Fund	<u>28,265</u>		
Total Available Appropriations	4,953,370	5,745,439	3,653,888
Unused Appropriations	<u>(1,569,475)</u>	<u>(1,348,392)</u>	
Unobligated Allotment	<u>(1,569,475)</u>	<u>(1,348,392)</u>	
TOTAL OBLIGATIONS	<u>3,383,895</u>	<u>4,397,047</u>	<u>3,653,888</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>599,776,000</u>	<u>649,573,000</u>	<u>621,545,000</u>
Regular	<u>599,776,000</u>	<u>649,573,000</u>	<u>621,545,000</u>
PS	505,397,000	475,844,000	515,684,000
MOOE	85,912,000	68,029,000	85,850,000
CO	8,467,000	105,700,000	20,011,000
Operations	<u>2,784,119,000</u>	<u>3,747,474,000</u>	<u>3,032,343,000</u>
Regular	<u>2,784,119,000</u>	<u>3,747,474,000</u>	<u>3,032,343,000</u>
PS	1,266,015,000	1,964,069,000	1,155,639,000
MOOE	1,511,241,000	1,783,405,000	1,856,704,000
CO	6,863,000		20,000,000
TOTAL AGENCY BUDGET	<u>3,383,895,000</u>	<u>4,397,047,000</u>	<u>3,653,888,000</u>
Regular	<u>3,383,895,000</u>	<u>4,397,047,000</u>	<u>3,653,888,000</u>
PS	1,771,412,000	2,439,913,000	1,671,323,000
MOOE	1,597,153,000	1,851,434,000	1,942,554,000
CO	15,330,000	105,700,000	40,011,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	297	297	297
Total Number of Filled Positions	126	120	120

Uniformed Personnel			
Total Number of Authorized Positions	3,133	3,133	3,133
Total Number of Filled Positions	2,973	2,973	2,973

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 3,552,940,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRISONERS REHABILITATION PROGRAM		136,486,000		136,486,000
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	1,058,227,000	1,720,218,000	20,000,000	2,798,445,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,570,375,000	1,942,554,000	40,011,000	3,552,940,000
National Capital Region (NCR)	1,555,205,000	1,232,171,000	40,011,000	2,827,387,000
Region IVB - MIMAROPA	4,613,000	246,282,000		250,895,000
Region VIII - Eastern Visayas	2,249,000	100,323,000		102,572,000
Region IX - Zamboanga Peninsula	4,482,000	82,484,000		86,966,000
Region XI - Davao	3,826,000	281,294,000		285,120,000
TOTAL AGENCY BUDGET	1,570,375,000	1,942,554,000	40,011,000	3,552,940,000
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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 allowance at Seventy Pesos (P70) and Fifteen Pesos (P15), respectively, for Forty Nine Thousand Four Hundred Eighty One (49,481) 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 until such time that all agencies have fully migrated to the BTMS; 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>512,148,000</u>	<u>85,850,000</u>	<u>20,011,000</u>	<u>618,009,000</u>
100000100001000	General Management and Supervision	<u>42,380,000</u>	<u>85,850,000</u>	<u>20,011,000</u>	<u>148,241,000</u>
	National Capital Region (NCR)	<u>42,380,000</u>	<u>85,850,000</u>	<u>20,011,000</u>	<u>148,241,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>42,380,000</u>	<u>85,850,000</u>	<u>20,011,000</u>	<u>148,241,000</u>
100000100002000	Administration of Personnel Benefits	<u>469,768,000</u>			<u>469,768,000</u>
	National Capital Region (NCR)	<u>469,768,000</u>			<u>469,768,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>469,768,000</u>			<u>469,768,000</u>
Sub-total, General Administration and Support		<u>512,148,000</u>	<u>85,850,000</u>	<u>20,011,000</u>	<u>618,009,000</u>
3000000000000000	Operations	<u>1,058,227,000</u>	<u>1,856,704,000</u>	<u>20,000,000</u>	<u>2,934,931,000</u>
3100000000000000	00 : National Prisoners Effectively and Efficiently Kept Safe and Rehabilitated	<u>1,058,227,000</u>	<u>1,856,704,000</u>	<u>20,000,000</u>	<u>2,934,931,000</u>
3101000000000000	PRISONERS REHABILITATION PROGRAM		<u>136,486,000</u>		<u>136,486,000</u>
310100100001000	Implementation, Supervision and Evaluation of Rehabilitation Programs for National Prisoners		<u>122,952,000</u>		<u>122,952,000</u>
	National Capital Region (NCR)		<u>60,866,000</u>		<u>60,866,000</u>
	New Bilibid Prison/Correctional Institute for Women		<u>60,866,000</u>		<u>60,866,000</u>
	Region IVB - MIMAROPA		<u>24,317,000</u>		<u>24,317,000</u>
	Iwahig Prison and Penal Farm		<u>13,791,000</u>		<u>13,791,000</u>

	Sablayan Prison and Penal Farm		10,526,000		10,526,000
	Region VIII - Eastern Visayas		<u>8,856,000</u>		<u>8,856,000</u>
	Leyte Regional Prison		8,856,000		8,856,000
	Region IX - Zamboanga Peninsula		<u>10,711,000</u>		<u>10,711,000</u>
	San Ramon Prison and Penal Farm		10,711,000		10,711,000
	Region XI - Davao		<u>18,202,000</u>		<u>18,202,000</u>
	Davao Prison and Penal Farm		18,202,000		18,202,000
310100100002000	Operation and Implementation of Agro-industries Projects		<u>13,534,000</u>		<u>13,534,000</u>
	National Capital Region (NCR)		<u>5,503,000</u>		<u>5,503,000</u>
	New Bilibid Prison/Correctional Institute for Women		5,503,000		5,503,000
	Region IVB - MIMAROPA		<u>3,775,000</u>		<u>3,775,000</u>
	Iwahig Prison and Penal Farm		2,199,000		2,199,000
	Sablayan Prison and Penal Farm		1,576,000		1,576,000
	Region IX - Zamboanga Peninsula		<u>1,777,000</u>		<u>1,777,000</u>
	San Ramon Prison and Penal Farm		1,777,000		1,777,000
	Region XI - Davao		<u>2,479,000</u>		<u>2,479,000</u>
	Davao Prison and Penal Farm		2,479,000		2,479,000
310200000000000	PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	<u>1,058,227,000</u>	<u>1,720,218,000</u>	<u>20,000,000</u>	<u>2,798,445,000</u>
310200100001000	Supervision, Control and Management of National Prisoners	<u>1,058,227,000</u>	<u>1,720,218,000</u>	<u>20,000,000</u>	<u>2,798,445,000</u>
	National Capital Region (NCR)	<u>1,043,057,000</u>	<u>1,079,952,000</u>	<u>20,000,000</u>	<u>2,143,009,000</u>
	New Bilibid Prison/Correctional Institute for Women	1,043,057,000	1,079,952,000	20,000,000	2,143,009,000
	Region IVB - MIMAROPA	<u>4,613,000</u>	<u>218,190,000</u>		<u>222,803,000</u>
	Iwahig Prison and Penal Farm	4,053,000	113,679,000		117,732,000
	Sablayan Prison and Penal Farm	560,000	104,511,000		105,071,000
	Region VIII - Eastern Visayas	<u>2,249,000</u>	<u>91,467,000</u>		<u>93,716,000</u>
	Leyte Regional Prison	2,249,000	91,467,000		93,716,000
	Region IX - Zamboanga Peninsula	<u>4,482,000</u>	<u>69,996,000</u>		<u>74,478,000</u>
	San Ramon Prison and Penal Farm	4,482,000	69,996,000		74,478,000

Region XI - Davao	3,826,000	260,613,000	264,439,000
Davao Prison and Penal Farm	3,826,000	260,613,000	264,439,000
Sub-total, Operations	1,058,227,000	1,856,704,000	2,934,931,000
TOTAL NEW APPROPRIATIONS	P 1,570,375,000	P 1,942,554,000	P 40,011,000 P 3,552,940,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,689	49,570	41,340
Total Permanent Positions	27,689	49,570	41,340
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,792	3,912	2,880
Representation Allowance	1,014	402	282
Transportation Allowance	1,014	402	282
Clothing and Uniform Allowance	444	978	720
Mid-Year Bonus - Civilian	2,511	4,131	3,446
Year End Bonus	10,355	4,131	3,446
Cash Gift	1,107	815	600
Productivity Enhancement Incentive	325	815	600
Step Increment		123	104
Collective Negotiation Agreement	3,108		
Total Other Compensation Common to All	21,670	15,709	12,360
Other Compensation for Specific Groups			
Hazard Pay	805	2,146	2,146
Other Personnel Benefits	1,052	1,958	1,958
Anniversary Bonus - Civilian		489	
Total Other Compensation for Specific Groups	1,857	4,593	4,104
Other Benefits			
Retirement and Life Insurance Premiums	128,095	152,865	100,948
PAG-IBIG Contributions	85	196	143
PhilHealth Contributions	197	591	480
Employees Compensation Insurance Premiums	72	196	143
Loyalty Award - Civilian	528	25	25
Terminal Leave	15,226	3,828	2,168
Total Other Benefits	144,203	157,701	103,907
Military/Uniformed Personnel			
Basic Pay			
Base Pay	1,138,189	1,224,306	674,841
Creation of New Positions		309,305	313,087
Total Basic Pay	1,138,189	1,533,611	987,928

Other Compensation Common to All			
Personnel Economic Relief Allowance	54,277	72,864	43,650
Clothing/ Uniform Allowance	8,076	28,200	40,740
Subsistence Allowance	107,058	166,221	99,577
Laundry Allowance	901	1,186	736
Quarters Allowance	12,001	16,216	10,109
Mid-Year Bonus - Military/Uniformed Personnel	100,082	102,026	64,079
Year-end Bonus	75,583	102,026	64,079
Cash Gift	11,611	15,180	9,094
Productivity Enhancement Incentive	15,097	15,180	9,094
Total Other Compensation Common to All	<u>384,686</u>	<u>519,099</u>	<u>341,158</u>
Other Compensation for Specific Groups			
Hazard Duty Pay	14,428	19,673	11,786
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		80,644	128,393
Anniversary Bonus - Military/Uniformed Personnel		9,084	
Total Other Compensation for Specific Groups	<u>14,428</u>	<u>109,401</u>	<u>140,179</u>
Other Benefits			
PAG-IBIG Contributions	2,707	3,642	2,182
PhilHealth Contributions	13,163	16,031	9,863
Employees Compensation Insurance Premiums	2,524	3,643	2,182
Terminal Leave	20,296	26,913	26,120
Total Other Benefits	<u>38,690</u>	<u>50,229</u>	<u>40,347</u>
TOTAL PERSONNEL SERVICES	<u>1,771,412</u>	<u>2,439,913</u>	<u>1,671,323</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	75,694	58,489	60,243
Training and Scholarship Expenses	7,226	20,872	9,897
Supplies and Materials Expenses	1,327,030	1,604,855	1,688,572
Utility Expenses	83,856	80,852	83,278
Communication Expenses	5,465	7,587	9,809
Awards/Rewards and Prizes	90		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	207	279	279
Professional Services	37,892	5,949	5,952
General Services			1,000
Repairs and Maintenance	39,440	54,474	56,102
Financial Assistance/Subsidy	1,697	912	912
Taxes, Insurance Premiums and Other Fees	2,350	1,458	1,461
Other Maintenance and Operating Expenses			
Advertising Expenses	14	876	899
Printing and Publication Expenses	179	1,231	1,267
Representation Expenses	6,480	4,560	4,562
Rent/Lease Expenses	358	1,868	2,646
Membership Dues and Contributions to Organizations		182	182
Subscription Expenses	347	1,609	10,109
Donations		821	821
Other Maintenance and Operating Expenses	8,828	4,560	4,563
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,597,153</u>	<u>1,851,434</u>	<u>1,942,554</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,368,565</u>	<u>4,291,347</u>	<u>3,613,877</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	8,467	69,500	40,011
Transportation Equipment Outlay	5,401	5,700	

Furniture, Fixtures and Books Outlay	1,462	25,500	
Other Property Plant and Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	<u>15,330</u>	<u>105,700</u>	<u>40,011</u>
GRAND TOTAL	<u>3,383,895</u>	<u>4,397,047</u>	<u>3,653,888</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>2019 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%	99.30%
Output Indicators		
1. Inmate participation rate in rehabilitation programs	92%	88.31%
2. Number of qualified inmate carpenter forwarded to BPP	3,500	3,073
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	120%	250%
Output Indicators		
1. Average daily number of inmates maintained and safekept	46,495	49,420
2. Prison violence incidents as a percentage of average daily inmate population	0.02%	0.013%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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	99.30%	99.59%	99.30%

Output Indicators

1. Inmate participation rate in rehabilitation programs	88.31%	92%	90%
2. Number of qualified inmate carpentas forwarded to BPP	3,073	4,000	3,500

PRISONERS CUSTODY AND SAFEKEEPING PROGRAM

Outcome Indicators

1. Percentage of all inmates effectively secured in custody	99.90%	99.90%	99.90%
2. Congestion rate in national prisons	115%	115%	135%

Output Indicators

1. Average daily number of inmates maintained and safekept	49,420	47,010	49,481
2. Prison violence incidents as a percentage of average daily inmate population	0.02%	0.02%	0.02%