

B. BUREAU OF CORRECTIONS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>6,109,810</u>	<u>7,518,280</u>	<u>9,204,544</u>
General Fund	6,109,810	7,518,280	9,204,544

Automatic Appropriations	8,133	8,089	8,658
Retirement and Life Insurance Premiums	8,133	8,089	8,658
Continuing Appropriations	109,884	39,505	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	5,881		
R.A. No. 11936		11,291	
Unobligated Releases for MOOE			
R.A. No. 11639	104,003		
R.A. No. 11936		28,214	
Budgetary Adjustment(s)	107,693		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	69,851		
Pension and Gratuity Fund	37,842		
Total Available Appropriations	6,335,520	7,565,874	9,213,202
Unused Appropriations	(48,133)	(39,505)	
Unobligated Allotment	(48,133)	(39,505)	
TOTAL OBLIGATIONS	6,287,387	7,526,369	9,213,202

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	1,400,725,000	1,515,147,000	2,068,122,000
Regular	1,400,725,000	1,515,147,000	2,068,122,000
PS	1,329,873,000	1,384,699,000	1,403,672,000
MOOE	70,852,000	119,608,000	395,626,000
CO		10,840,000	268,824,000
Operations	4,886,662,000	6,011,222,000	7,145,080,000
Regular	4,697,952,000	6,011,222,000	7,145,080,000
PS	2,791,141,000	3,167,121,000	3,658,901,000
MOOE	1,880,935,000	1,970,485,000	2,591,665,000
CO	25,876,000	873,616,000	894,514,000
Projects / Purpose	188,710,000		
Locally-Funded Project(s)	188,710,000		
CO	188,710,000		
TOTAL AGENCY BUDGET	6,287,387,000	7,526,369,000	9,213,202,000
Regular	6,098,677,000	7,526,369,000	9,213,202,000
PS	4,121,014,000	4,551,820,000	5,062,573,000
MOOE	1,951,787,000	2,090,093,000	2,987,291,000
CO	25,876,000	884,456,000	1,163,338,000

Projects / Purpose	188,710,000		
Locally-Funded Project(s)	188,710,000		
CO	188,710,000		

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	297	297	297
Total Number of Filled Positions	164	199	199
Uniformed Personnel			
Total Number of Authorized Positions	7,133	8,133	8,133
Total Number of Filled Positions	6,474	6,451	6,451

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 9,204,544,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
PRISONERS REHABILITATION PROGRAM		147,061,000	2,900,000	149,961,000
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	3,656,562,000	2,444,604,000	891,614,000	6,992,780,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	5,053,915,000	2,987,291,000	1,163,338,000	9,204,544,000
National Capital Region (NCR)	5,020,910,000	1,967,104,000	296,724,000	7,284,738,000
Region IVB - MIMAROPA	13,345,000	356,273,000	580,279,000	949,897,000
Region VIII - Eastern Visayas	2,970,000	153,558,000	1,450,000	157,978,000
Region IX - Zamboanga Peninsula	6,787,000	142,463,000	181,985,000	331,235,000
Region XI - Davao	9,903,000	367,893,000	102,900,000	480,696,000
TOTAL AGENCY BUDGET	5,053,915,000	2,987,291,000	1,163,338,000	9,204,544,000

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 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 allowances at Seventy Pesos (P70) and Fifteen Pesos (P15), respectively, for Fifty Four Thousand Nine Hundred Eighty Eight (54,988) 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. Rice Subsidy. The amount of Fifty Million Five Hundred Twenty One Thousand Pesos (P50,521,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of the BuCor.
5. 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; 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.

6. 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>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	1,397,353,000	395,626,000	268,824,000	2,061,803,000
100000100001000	General Management and Supervision	73,078,000	395,626,000	268,824,000	737,528,000
	National Capital Region (NCR)	73,078,000	395,626,000	268,824,000	737,528,000
	New Bilibid Prison/Correctional Institute for Women	73,078,000	395,626,000	268,824,000	737,528,000

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100000100002000	Administration of Personnel Benefits	<u>1,324,275,000</u>		<u>1,324,275,000</u>
	National Capital Region (NCR)	<u>1,324,275,000</u>		<u>1,324,275,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>1,324,275,000</u>		<u>1,324,275,000</u>
	Sub-total, General Administration and Support	<u>1,397,353,000</u>	<u>395,626,000</u>	<u>268,824,000</u>
3000000000000000	Operations	<u>3,656,562,000</u>	<u>2,591,665,000</u>	<u>894,514,000</u>
3101000000000000	PRISONERS REHABILITATION PROGRAM		<u>147,061,000</u>	<u>2,900,000</u>
310100100001000	Implementation, Supervision and Evaluation of Rehabilitation Programs for National Prisoners		<u>131,799,000</u>	<u>1,450,000</u>
	National Capital Region (NCR)		<u>81,792,000</u>	<u>1,450,000</u>
	New Bilibid Prison/Correctional Institute for Women		<u>81,792,000</u>	<u>1,450,000</u>
	Region IVB - MIMAROPA		<u>19,590,000</u>	<u>19,590,000</u>
	Iwahig Prison and Penal Farm		<u>11,118,000</u>	<u>11,118,000</u>
	Sablayan Prison and Penal Farm		<u>8,472,000</u>	<u>8,472,000</u>
	Region VIII - Eastern Visayas		<u>7,121,000</u>	<u>7,121,000</u>
	Leyte Regional Prison		<u>7,121,000</u>	<u>7,121,000</u>
	Region IX - Zamboanga Peninsula		<u>8,614,000</u>	<u>8,614,000</u>
	San Ramon Prison and Penal Farm		<u>8,614,000</u>	<u>8,614,000</u>
	Region XI - Davao		<u>14,682,000</u>	<u>14,682,000</u>
	Davao Prison and Penal Farm		<u>14,682,000</u>	<u>14,682,000</u>
310100100002000	Operation and Implementation of Agro-Industries Projects		<u>15,262,000</u>	<u>1,450,000</u>
	National Capital Region (NCR)		<u>8,043,000</u>	<u>1,450,000</u>
	New Bilibid Prison/Correctional Institute for Women		<u>8,043,000</u>	<u>1,450,000</u>
	Region IVB - MIMAROPA		<u>3,397,000</u>	<u>3,397,000</u>
	Iwahig Prison and Penal Farm		<u>1,979,000</u>	<u>1,979,000</u>
	Sablayan Prison and Penal Farm		<u>1,418,000</u>	<u>1,418,000</u>
	Region IX - Zamboanga Peninsula		<u>1,599,000</u>	<u>1,599,000</u>
	San Ramon Prison and Penal Farm		<u>1,599,000</u>	<u>1,599,000</u>
	Region XI - Davao		<u>2,223,000</u>	<u>2,223,000</u>
	Davao Prison and Penal Farm		<u>2,223,000</u>	<u>2,223,000</u>

31020000000000	PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	3,656,562,000	2,444,604,000	891,614,000	6,992,780,000
310200100001000	Supervision, Control and Management of National Prisoners	3,656,562,000	2,444,604,000	891,614,000	6,992,780,000
	National Capital Region (NCR)	3,623,557,000	1,481,643,000	25,000,000	5,130,200,000
	New Bilibid Prison/Correctional Institute for Women	3,623,557,000	1,481,643,000	25,000,000	5,130,200,000
	Region IVB - MIMAROPA	13,345,000	333,286,000	580,279,000	926,910,000
	Iwahig Prison and Penal Farm	8,613,000	179,120,000	276,079,000	463,812,000
	Sablayan Prison and Penal Farm	4,732,000	154,166,000	304,200,000	463,098,000
	Region VIII - Eastern Visayas	2,970,000	146,437,000	1,450,000	150,857,000
	Leyte Regional Prison	2,970,000	146,437,000	1,450,000	150,857,000
	Region IX - Zamboanga Peninsula	6,787,000	132,250,000	181,985,000	321,022,000
	San Ramon Prison and Penal Farm	6,787,000	132,250,000	181,985,000	321,022,000
	Region XI - Davao	9,903,000	350,988,000	102,900,000	463,791,000
	Davao Prison and Penal Farm	9,903,000	350,988,000	102,900,000	463,791,000
	Sub-total, Operations	3,656,562,000	2,591,665,000	894,514,000	7,142,741,000

TOTAL NEW APPROPRIATIONS

P 5,053,915,000 P 2,987,291,000 P 1,163,338,000 P 9,204,544,000
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Obligations, by Object of Expenditures

CYs 2023-2025
 (In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	60,819	67,416	72,150
Total Permanent Positions	<u>60,819</u>	<u>67,416</u>	<u>72,150</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,194	3,936	4,776
Representation Allowance	727	894	642
Transportation Allowance	650	894	642
Clothing and Uniform Allowance	1,008	984	1,393
Mid-Year Bonus - Civilian	5,583	5,618	6,013
Year End Bonus	5,586	5,618	6,013
Cash Gift	810	820	995
Productivity Enhancement Incentive	810	820	995
Step Increment		168	180
Total Other Compensation Common to All	<u>17,368</u>	<u>19,752</u>	<u>21,649</u>

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Other Compensation for Specific Groups			
Hazard Duty Pay	720	2,146	1,339
Other Personnel Benefits	541,322	1,958	1,265
Anniversary Bonus - Civilian			558
Total Other Compensation for Specific Groups	<u>542,042</u>	<u>4,104</u>	<u>3,162</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,015	8,089	8,658
PAG-IBIG Contributions	62	195	478
PhilHealth Contributions	413	1,407	1,736
Employees Compensation Insurance Premiums	190	195	239
Loyalty Award - Civilian	20	10	20
Terminal Leave			281
Total Other Benefits	<u>8,700</u>	<u>9,896</u>	<u>11,412</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	2,115,513	2,035,723	2,374,363
Creation of New Positions		319,005	301,982
Total Basic Pay	<u>2,115,513</u>	<u>2,354,728</u>	<u>2,676,345</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	138,709	131,568	154,824
Clothing/ Uniform Allowance	65,733	62,311	18,462
Subsistence Allowance	306,434	296,082	348,516
Laundry Allowance	2,105	2,025	2,373
Quarters Allowance	28,476	27,435	32,027
Longevity Pay	219,962	98,477	95,134
Mid-Year Bonus - Military/Uniformed Personnel	168,036	169,644	197,864
Year-end Bonus	166,898	169,644	197,864
Cash Gift	27,906	27,410	32,255
Productivity Enhancement Incentive	28,867	27,410	32,255
Performance Based Bonus	69,851		
Total Other Compensation Common to All	<u>1,222,977</u>	<u>1,012,006</u>	<u>1,111,574</u>
Other Compensation for Specific Groups			
Hazard Duty Pay	37,233	35,523	41,802
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		973,212	1,001,403
Anniversary Bonus - Military/Uniformed Personnel			19,422
Total Other Compensation for Specific Groups	<u>37,233</u>	<u>1,008,735</u>	<u>1,062,627</u>
Other Benefits			
Special Group Term Insurance		395	464
PAG-IBIG Contributions	7,295	6,578	15,482
PhilHealth Contributions	43,440	45,803	59,358
Employees Compensation Insurance Premiums	5,842	6,578	7,741
Terminal Leave	59,785	15,829	20,609
Total Other Benefits	<u>116,362</u>	<u>75,183</u>	<u>103,654</u>
TOTAL PERSONNEL SERVICES	<u>4,121,014</u>	<u>4,551,820</u>	<u>5,062,573</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	80,511	46,543	337,443
Training and Scholarship Expenses	20,674	8,427	12,025
Supplies and Materials Expenses	1,628,295	1,774,041	2,101,060
Utility Expenses	86,913	85,145	179,046
Communication Expenses	8,735	7,433	26,538
Awards/Rewards and Prizes	475		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	158	279	288
Professional Services	39,329	5,359	39,354
General Services			31,800
Repairs and Maintenance	41,626	51,532	55,340

Financial Assistance/Subsidy	2,482	44,175	51,351
Taxes, Insurance Premiums and Other Fees	8,327	1,251	1,421
Other Maintenance and Operating Expenses			
Advertising Expenses		884	611
Printing and Publication Expenses	1,084	1,245	1,283
Representation Expenses	10,824	4,213	19,050
Rent/Lease Expenses	4,372	2,646	38,646
Membership Dues and Contributions to Organizations		166	166
Subscription Expenses	1,623	52,107	86,476
Donations		747	330
Other Maintenance and Operating Expenses	16,359	3,900	5,063
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,951,787</u>	<u>2,090,093</u>	<u>2,987,291</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>6,072,801</u>	<u>6,641,913</u>	<u>8,049,864</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	188,710		
Buildings and Other Structures		752,166	853,179
Machinery and Equipment Outlay	25,876	120,000	279,424
Transportation Equipment Outlay		12,290	30,735
TOTAL CAPITAL OUTLAYS	<u>214,586</u>	<u>884,456</u>	<u>1,163,338</u>
GRAND TOTAL	<u>6,287,387</u>	<u>7,526,369</u>	<u>9,213,202</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>2023 GAA Targets</u>	<u>Actual</u>
National prisoners effectively and efficiently kept safe and rehabilitated		P 4,886,662,000
PRISONERS REHABILITATION PROGRAM		P 109,351,000
Outcome Indicator(s)		
1. Rate of full compliance to prison rules committed by inmate participating in rehabilitation programs	99.50%	99.75%
Output Indicator(s)		
1. Inmate participation rate in rehabilitation programs	90%	98.13%
2. Number of qualified inmate carpentas forwarded to BPP	3,500	3,852
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM		P 4,777,311,000
Outcome Indicator(s)		
1. Percentage of all inmates effectively secured in custody	100%	99.99%
2. Congestion rate in national prisons	303%	320%

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Output Indicator(s)		
1. Average daily number of inmates maintained and safekept	49,481	51,520
2. Prison violence incidents as a percentage of average daily inmate population	0.02%	0.009%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
National prisoners effectively and efficiently kept safe and rehabilitated		P 6,011,222,000	P 7,145,080,000
PRISONERS REHABILITATION PROGRAM		P 108,492,000	P 149,961,000
Outcome Indicator(s)			
1. Rate of full compliance to prison rules committed by inmate participating in rehabilitation programs	99.57%	99.57%	99.75%
Output Indicator(s)			
1. Inmate participation rate in rehabilitation programs	97%	97%	98.13%
2. Number of qualified inmate carpetas forwarded to BPP	3,500	3,500	3,852
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM		P 5,902,730,000	P 6,995,119,000
Outcome Indicator(s)			
1. Percentage of all inmates effectively secured in custody	100%	100%	100%
2. Congestion rate in national prisons	303%	303%	210%
Output Indicator(s)			
1. Average daily number of inmates maintained and safekept	52,632	52,632	54,988
2. Prison violence incidents as a percentage of average daily inmate population	0.02%	0.02%	0.009%