

Physical and Financial Accomplishments

FY 2022, 2023 and 2024


DEPARTMENT : DEPARTMENT OF JUSTICE

AGENCY : BUREAU OF CORRECTIONS

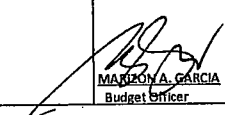
PROGRAM/ACTIVITY/PROJECT	FY 2022				FY 2023				FY 2024				
	Allotment	Obligation	Disbursement Plan	Actual Disbursements	Allotment (Continuing)	Obligation (1st Sem) Continuing	Disbursement Plan (1st Sem) (Continuing)	Actual Disbursement (1st Sem) (Continuing)	Allotment	Obligation (1st Sem)	Disbursement Plan (1st Sem)	Actual Disbursement (1st Sem)	Proposed Allocation (NEP)
I. NEW APPROPRIATIONS													
A. PROGRAMS													
I. General Administration and Support													
a. General Administration and Supervision													
1. National Capital region (NCR)													
PS	56,730,669	53,017,120		52,981,168					72,819,000	34,670,218		27,951,218	70,554,000
Administration of Personnel Benefits (APB)	1,076,990,876	787,987,599		776,840,101					1,143,181,000	5,167,730		4,932,179	1,308,046,000
Retirement and Life Insurance (RLIP)	5,992,338	5,868,789		5,868,789					6,182,000	2,855,693		2,841,217	6,099,000
Performance Based Bonus (PBB) - Military/Uniformed Personnel (MUP)	54,154,663	54,149,414		54,149,414					69,851,569	69,851,569		63,507,261	0
MOOE	89,816,047	86,238,392		84,066,372	3,564,101	3,329,184		3,328,146	67,289,000	48,850,876		44,571,750	119,608,000
CO	936,598	815,000		780,000									10,840,000
III. Operations													
a. Prisoners Rehabilitation Program													
Implementation, Supervision and Evaluation of Rehabilitation Program for National Prisoners													
1. Sub-activity 1													
PS													
MOOE	137,871,047	128,836,179		124,165,186	7,146,162	795,852		757,352	93,910,000	50,818,196		40,416,839	96,666,000
CO													
b. Operation and Implementation of Agro-Industries													
1. Sub-activity 1													
PS													
MOOE	18,464,984	15,373,089		13,817,816	2,825,545	205,215		205,215	11,483,000	1,006,062		963,862	11,826,000
CO													
c. Prisoners Custody and Safekkeeping Program													
Supervision, Control and Management of National Prisoners													
1. Sub-activity 1													
PS	2,190,840,000	2,158,829,895		2,161,396,746					2,785,557,000	1,622,608,244		1,352,825,518	3,165,131,000
Retirement and Life Insurance (RLIP)	1,709,000	1,532,407		1,632,407					1,951,000	1,055,454		1,022,524	1,990,000
Terminal Leave Benefits Fund Pension and Gratuity Fund (PGF) - Military/Uniformed Personnel (MUP)	35,823,669	35,823,664		35,823,664					21,223,201	21,223,186		19,112,301	0
MOOE	1,771,744,451	1,682,039,685		1,612,749,392	86,639,785	30,575,741		30,572,241	1,715,571,000	831,175,653		670,587,614	1,861,993,000
CO	20,010,000	14,119,200		-	5,880,800	-		-	20,000,000	-		-	593,616,000
d. Locally-Funded Projects													
Construction of a Super Maximum Security Facility													
									200,000,000	-		-	
TOTAL PROGRAMS	5,461,083,311	5,022,431,221		4,913,971,044	105,858,394	34,905,992		34,862,953	6,209,917,770.00	2,689,182,681.43		2,228,231,281.18	7,246,369,000.00

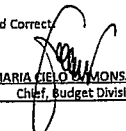
Note: Each physical accomplishment must be accompanied by the corresponding financial accomplishment.

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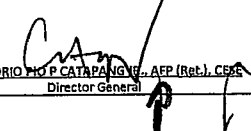

PHILIP B. MANALO
Staff, Budget Division

Certified Correct:


MARJONA A. GARCIA
Budget Officer


MARIA CIELO MONSALUD
Chief, Budget Division

Approved:


GENERAL GREGORIO P. P. CATARA (Ret.), CGS
Director General

Date:


JUL 20 2023
Day/Mo/Year

Financial Accomplishment

PROGRAM/ACTIVITY/PROJECT	FY 2021				FY 2022							FY 2023	
	Allotment	Obligation	Disbursement Plan	Actual Disbursements	Allotment (Continuing)	Obligation (1st Sem) Continuing	Disbursement Plan (1st Sem) (Continuing)	Actual Disbursement (1st Sem) (Continuing)	Allotment	Obligation (1st Sem)	Disbursement Plan (1st Sem)	Actual Disbursement (1st Sem)	Proposed Allocation
c. Prisoners Custody and Safekeeping Program Supervision, Control and Management of National Prisoners 1. Sub-activity 1	3,654,247,228	3,586,226,422		3,395,266,692	60,261,451	27,758,515		27,200,682	3,924,042,000	2,596,499,368		1,664,367,098	
PS	1,149,969,307	1,142,446,863		1,101,756,163					2,182,115,000	1,354,126,754		1,113,486,472	
Retirement and Life Insurance (RLIP)	138,074,020	137,837,150		111,813,619					1,709,000	882,860		770,266	
Terminal Leave Benefits Fund Pension and Gratuity Fund (PGF) - Military/ Uniformed Personnel (MUP)													
Miscellaneous Personnel Benefits Fund (MPBF) - Personnel Services requirements for the filling-up of positions	585,521,141	585,521,104		585,521,104									
MOOE	1,760,682,759	1,700,431,305		1,596,175,807	60,251,451	27,758,515		27,200,682	1,720,218,000	1,241,489,754		650,110,359	
CO	20,000,000	19,990,000			10,000				20,000,000				
d. Locally-Funded Projects Project 1													
c. Foreign-Assisted Projects Project 1													
	4,933,797,825	4,821,650,458		4,515,444,272	100,409,107	44,742,648		43,615,684	5,271,351,000	2,818,985,094		1,853,445,412	

Note: Each physical accomplishment must be accompanied by the corresponding financial accomplishment.

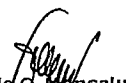
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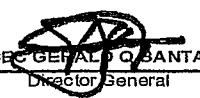

Philip B. Manato
Corrections Officer 1

Certified Correct by:


Marizol A. Garcia
Deputy Chief, Budget Division

Approved by:


Maria Cleofa C. Monsalud
Chief, Budget Division


USR GENERAL Q. SANTAG
Director General



PHYSICAL AND FINANCIAL ACCOMPLISHMENTS
FYs 2020, 2021 AND 2022
(In Thousand Pesos)

FORM C

DEPARTMENT : JUSTICE
AGENCY : BUREAU OF CORRECTIONS


PROGRAM/ACTIVITY/PROJECT	PHYSICAL ACCOMPLISHMENTS					FINANCIAL ACCOMPLISHMENTS									
	Performance Indicator	FY 2020		FY 2021	FY 2022	FY 2020				FY 2021			FY 2022		
		Target	Actual	Target	Actual as of March 2021	TARGET	Allotment	Obligation	Disbursement Plan	Actual Disbursements	Allotment	Obligation (1st Sem)	Disbursement Plan (1st Sem)	Actual Disbursements (1st Sem)	Allotment
1. NEW APPROPRIATIONS															
A. PROGRAM															
I. General Administration and Support		XX	XX	XX	XX	XX	589,990,113	313,865,610	313,065,610	285,348,360	1,029,459,029	448,166,642	448,000,000	237,125,636	1,203,859,000
II. Operations MFO 1 - National prisoners effectively and efficiently kept safe and rehabilitated															
PRISONERS REHABILITATION PROGRAM	Rate of full compliance to prison rules committed by inmate participating in rehabilitation programs	99.59%	99.50%	99.30%	99.70%	99.30%	107,512,200	77,424,434	77,024,434	54,347,409	153,039,766	52,542,621	52,500,621	30,348,064	122,952,000
	PDL participation rate in rehabilitation programs	92%	85.00%	90%		90%									
	Number of qualified PDL carpentas forwarded to BPP	4,000	2,760	3,500		3,500									
Operation and Implementation of Agro-Industries		XX	XX	XX	XX	XX	11,826,900	9,425,002	9,025,002	8,481,891	15,935,898	1,984,850	1,900,850	1,497,887	13,534,000
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	Percentage of all inmates effectively secured in custody	99.90%	100%	99.90%	100%	99.90%	3,797,901,489	3,537,735,257	353,735,257	3,023,351,822	3,722,207,131	2,227,513,776	2,220,513,776	1,363,958,171	3,923,764,000
	Congestion rate in national prisons	115%	311%	120%	303%	120%									
	Average daily number of inmates maintained and safekept	47,010	51,546	46,495	48,762	46,495									
	Prison violence incidents as a percentage of average daily inmate population	0.02%	0.05%	0.02%	0.01%	0.02%									
PROGRAMS/PROJECTS															
LOCALLY FUNDED-PROJECTS															
TOTAL PROGRAMS							4,507,230,702	3,938,450,303	752,850,303	3,371,529,482	4,920,641,824	2,730,207,889	2,722,915,247	1,632,929,758	5,264,109,000

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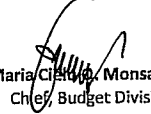
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Date Signed:


Lorna D. Alcantara
Chief, Planning and Statistics Division


Marizon A. Garcia
Budget Officer


Maria Cleofa Monsalud
Chief, Budget Division


USEC GERALD R. PANTAG
Director General

30 JUL 2021
Day/Mo/Year