

C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>6,722,328</u>	<u>8,061,115</u>	<u>11,140,975</u>
General Fund	6,722,328	8,061,115	11,140,975
Automatic Appropriations	<u>2,817</u>	<u>2,814</u>	<u>3,252</u>
Retirement and Life Insurance Premiums	2,817	2,814	3,252
Continuing Appropriations	<u>131,974</u>	<u>199,462</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	49,129		
R.A. No. 10651		87,593	
Unobligated Releases for MOOE			
R.A. No. 10633	82,845		
R.A. No. 10651		111,869	
Budgetary Adjustment(s)	<u>2,061,392</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	743,401		
Pension and Gratuity Fund	1,212,524		
Overall Savings			
R.A. No. 10651	105,467		
Total Available Appropriations	<u>8,918,511</u>	<u>8,263,391</u>	<u>11,144,227</u>
Unused Appropriations	<u>(199,557)</u>	<u>(199,462)</u>	
Unobligated Allotment	<u>(199,557)</u>	<u>(199,462)</u>	
TOTAL OBLIGATIONS	<u>8,718,954</u>	<u>8,063,929</u>	<u>11,144,227</u>

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
00000100000000	General Administration and Support	1,672,652,000	675,611,000	846,040,000
	PS	1,557,046,000	362,861,000	565,888,000
	MOOE	113,607,000	153,260,000	181,036,000
	CO	1,999,000	159,490,000	99,116,000
00000300000000	Operations	6,992,330,000	7,386,818,000	10,298,187,000
	PS	4,338,210,000	4,322,181,000	5,240,162,000
	MOOE	2,559,405,000	2,649,669,000	3,268,162,000
	CO	94,715,000	414,968,000	1,789,863,000
	Projects	53,972,000	1,500,000	
	CO	53,972,000	1,500,000	
TOTAL AGENCY BUDGET		8,718,954,000	8,063,929,000	11,144,227,000
	PS	5,895,256,000	4,685,042,000	5,806,050,000
	MOOE	2,673,012,000	2,802,929,000	3,449,198,000
	CO	150,686,000	575,958,000	1,888,979,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	82	82	82
Total Number of Filled Positions	82	82	82
Uniformed Personnel			
Total Number of Authorized Positions	10,899	11,399	11,899
Total Number of Filled Positions	10,348	10,759	11,271

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 11,140,975,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: INMATES SAFEKEEPING AND DEVELOPMENT SERVICES	5,238,461,000	3,268,162,000	1,789,863,000	10,296,486,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	5,802,798,000	3,449,198,000	1,888,979,000	11,140,975,000
National Capital Region (NCR)	5,802,798,000	3,449,198,000	1,888,979,000	11,140,975,000
TOTAL AGENCY BUDGET	5,802,798,000	3,449,198,000	1,888,979,000	11,140,975,000
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SPECIAL PROVISION(S)

1. Trust Receipts from Firearms License Fees. Ten percent (10%) net proceeds of the firearms license fees collected by the PNP shall be used for the scholarship privileges to surviving children of deceased or permanently incapacitated jail officers in accordance with R.A. No. 6963. Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with DBM-DILG J.C. No. 1-92 dated May 8, 1992 and E.O. No. 338 s. 1996.

The Bureau of Jail Management and Penology (BJMP) 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 status of the trust receipts. The Chief of the BJMP and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the BJMP website.

2. Subsistence and Medicine Allowance of Prisoners. The amounts appropriated herein, cover daily subsistence and medicine allowance at One Billion Nine Hundred Thirty Nine Million Six Hundred Seventeen Thousand Pesos (P1,939,617,000) and Three Hundred Sixty Six Million One Hundred Ninety Eight Thousand Pesos (P366,198,000), respectively, for One Hundred Six Thousand Two Hundred Eighty (106,280) assumed number of prisoners for the year.

The BJMP 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 Chief of the BJMP and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the BJMP website.

3. Jail Facilities and Personnel. Notwithstanding Section 60 of R.A. No. 6975, the PNP shall continue to provide an adequate number of uniformed personnel to act as jail guards in the various city, municipal and district jails throughout the country until after sufficient jail guard positions have been created for the purpose.

The PNP shall ensure that uniformed women personnel assigned as jail guards shall be in proportion to the number of jails for women. Likewise, separate facilities and cells for women shall form part of the standard design in the construction and improvement of jails and its facilities.

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

		Current Operating Expenditures			Total
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS					
000001000000000	General Administration and Support	564,337,000	181,036,000	99,116,000	844,489,000
103001000100000	General Management and Supervision	P 17,481,000	P 181,036,000	P 99,116,000	P 297,633,000
	National Capital Region (NCR)	17,481,000	181,036,000	99,116,000	297,633,000
	Regional Office - NCR	17,481,000	181,036,000	99,116,000	297,633,000
103001000200000	Administration of Personnel Benefits	546,856,000			546,856,000
	National Capital Region (NCR)	546,856,000			546,856,000
	Regional Office - NCR	546,856,000			546,856,000
Sub-total, General Administration and Support		564,337,000	181,036,000	99,116,000	844,489,000

292 EXPENDITURE PROGRAM FY 2017 VOLUME II

000003000000000	Operations	<u>5,238,461,000</u>	<u>3,268,162,000</u>	<u>1,789,863,000</u>	<u>10,296,486,000</u>
000003010000000	MFO 1: INMATES SAFEKEEPING AND DEVELOPMENT SERVICES	<u>5,238,461,000</u>	<u>3,268,162,000</u>	<u>1,789,863,000</u>	<u>10,296,486,000</u>
144003010100000	Custody, safekeeping and rehabilitation of district, city and municipal prisoners or any detainee awaiting investigation, trial and/or transfers to the national penitentiary	<u>5,238,461,000</u>	<u>3,268,162,000</u>	<u>1,789,863,000</u>	<u>10,296,486,000</u>
	National Capital Region (NCR)	<u>5,238,461,000</u>	<u>3,268,162,000</u>	<u>1,789,863,000</u>	<u>10,296,486,000</u>
	Regional Office - NCR	<u>5,238,461,000</u>	<u>3,268,162,000</u>	<u>1,789,863,000</u>	<u>10,296,486,000</u>
	Sub-total, Operations	<u>5,238,461,000</u>	<u>3,268,162,000</u>	<u>1,789,863,000</u>	<u>10,296,486,000</u>
	TOTAL NEW APPROPRIATIONS	<u>P 5,802,798,000</u>	<u>P 3,449,198,000</u>	<u>P 1,888,979,000</u>	<u>P 11,140,975,000</u>

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	22,585	23,456	27,097
Total Permanent Positions	<u>22,585</u>	<u>23,456</u>	<u>27,097</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,888	1,968	1,968
Representation Allowance	522	522	522
Transportation Allowance	522	522	522
Clothing and Uniform Allowance	400	410	410
Productivity Incentive Allowance	156		
Honoraria	195		
Mid-Year Bonus - Civilian			2,258
Year End Bonus	1,878	1,954	2,258
Cash Gift	393	410	410
Step Increment		117	188
Productivity Enhancement Incentive	1,879	410	410
Performance Based Bonus	1,579		
Total Other Compensation Common to All	<u>9,412</u>	<u>6,313</u>	<u>8,946</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,328	435	435
Hazard Pay	31,558		
Longevity Pay	20		
Other Personnel Benefits		32,523	
Total Other Compensation for Specific Groups	<u>32,906</u>	<u>32,958</u>	<u>435</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,772	2,814	3,252
PAG-IBIG Contributions	96	98	98
PhilHealth Contributions	236	235	245
Employees Compensation Insurance Premiums	97	98	98
Retirement Gratuity		2,930	
Loyalty Award - Civilian			90
Terminal Leave	1,687	4,039	2,604
Total Other Benefits	<u>4,888</u>	<u>10,214</u>	<u>6,387</u>

Military/Uniformed Personnel			
Basic Pay			
Base Pay	2,404,893	2,372,529	2,516,835
Creation of New Positions		68,049	73,735
Total Basic Pay	<u>2,404,893</u>	<u>2,440,578</u>	<u>2,590,570</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	261,977	258,216	270,504
Clothing/ Uniform Allowance	102,632	110,792	120,828
Subsistence Allowance	597,756	589,055	617,087
Laundry Allowance	4,226	4,148	4,384
Quarters Allowance	57,321	56,333	59,396
Productivity Incentive Allowance	21,422		
Longevity Pay	506,619	466,630	610,644
Mid-Year Bonus - Military/Uniformed Personnel			209,736
Officers' Allowance - Military/Uniformed Personnel			28,314
Provisional Allowance - Military/Uniformed Personnel			305,034
Year-end Bonus	200,775	197,711	209,736
Cash Gift	55,373	53,795	56,355
Productivity Enhancement Incentive	197,788	53,795	56,355
Performance Based Bonus	127,895		
Total Other Compensation Common to All	<u>2,133,784</u>	<u>1,790,475</u>	<u>2,548,373</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	16,026	19,427	19,427
Honoraria	56		
Hazard Duty Pay		30,986	73,037
Training Subsistence Allowance	3,435	4,800	4,800
Instructor's Duty Pay	1,200		
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		131,750	278,858
Total Other Compensation for Specific Groups	<u>20,717</u>	<u>186,963</u>	<u>376,122</u>
Other Benefits			
Special Group Term Insurance	787	775	812
PAG-IBIG Contributions	13,109	12,911	13,525
PhilHealth Contributions	28,230	27,193	28,720
Employees Compensation Insurance Premiums	13,107	12,911	13,525
Retirement Gratuity	105,763	52,307	74,102
Terminal Leave	366,896	87,988	117,436
Total Other Benefits	<u>527,892</u>	<u>194,085</u>	<u>248,120</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	738,179		
Total Other Personnel Benefits	<u>738,179</u>		
TOTAL PERSONNEL SERVICES	<u>5,895,256</u>	<u>4,685,042</u>	<u>5,806,050</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	23,762	26,780	27,583
Training and Scholarship Expenses	17,779	16,950	17,532
Supplies and Materials Expenses	2,312,140	2,391,413	2,878,894
Utility Expenses	188,614	157,849	190,125
Communication Expenses	8,428	31,133	53,921
Awards/Rewards and Prizes	260	3,587	3,587
Survey, Research, Exploration and Development Expenses	106	1,300	1,300
Professional Services	1,131	16,460	15,960
General Services	1,577	1,900	1,900
Repairs and Maintenance	89,632	116,390	121,882
Financial Assistance/Subsidy			87,914
Taxes, Insurance Premiums and Other Fees	5,909	14,041	15,503
Other Maintenance and Operating Expenses			
Advertising Expenses	18	257	265
Printing and Publication Expenses	8,434	9,661	9,950
Representation Expenses	1,000	1,000	1,000

Transportation and Delivery Expenses	140	1,133	1,167
Rent/Lease Expenses	5,715	9,000	9,000
Subscription Expenses		300	7,829
Donations		62	62
Other Maintenance and Operating Expenses	8,367	3,713	3,824
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,673,012</u>	<u>2,802,929</u>	<u>3,449,198</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>8,568,268</u>	<u>7,487,971</u>	<u>9,255,248</u>
Capital Outlays			
Property, Plant and Equipment Outlay			4,245
Infrastructure Outlay			1,706,573
Buildings and Other Structures	125,830	379,203	153,431
Machinery and Equipment Outlay	24,856	146,573	18,500
Transportation Equipment Outlay		33,456	6,230
Intangible Assets Outlay		16,726	
TOTAL CAPITAL OUTLAYS	<u>150,686</u>	<u>575,958</u>	<u>1,888,979</u>
GRAND TOTAL	<u>8,718,954</u>	<u>8,063,929</u>	<u>11,144,227</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Peaceful, self-reliant and development-oriented communities

ORGANIZATIONAL OUTCOME : Safe and Humane Management of All District, City and Municipal Jails Enhanced

PERFORMANCE INFORMATION

KEY STRATEGIES :

Improve jail security and management

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Safe and Humane Management of All District, City and Municipal Jails Enhanced		
Percentage of Inmates Benefitting from Welfare and Development Services	105,739	80% of targeted beneficiaries or 84,590 inmates
Improves Safekeeping Efficiency	105,739	99.98%
Percentage of Inmates Released within the Prescribed Period	35,750	100%
<u>MFO / PIs</u>		<u>2017 Targets</u>

MFO 1: INMATES SAFEKEEPING AND DEVELOPMENT SERVICES

Percentage of Inmates Benefitting from Welfare and Development Services	80% of 105,739
Improves Safekeeping Efficiency	99.98% of 105,739
Percentage of Inmates Released within the Prescribed Period	100% of 35,750