

C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description

New General Appropriations

General Fund

	<u>2016</u>	<u>2017</u>	<u>2018</u>
	<u>8,061,115</u>	<u>11,628,975</u>	<u>14,291,326</u>
	8,061,115	11,628,975	14,291,326

308 EXPENDITURE PROGRAM FY 2018 VOLUME II

Automatic Appropriations	3,022	3,252	3,571
Retirement and Life Insurance Premiums	3,022	3,252	3,571
Continuing Appropriations	199,462	511,277	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		1,500	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	87,593		
R.A. No. 10717		507,147	
Unobligated Releases for MOOE			
R.A. No. 10651	111,869		
R.A. No. 10717		2,630	
Budgetary Adjustment(s)	1,838,075		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	712,256		
Pension and Gratuity Fund	1,125,819		
Total Available Appropriations	10,101,674	12,143,504	14,294,897
Unused Appropriations	(651,822)	(511,277)	
Unreleased Appropriation	(53,084)	(1,500)	
Unobligated Allotment	(598,738)	(509,777)	
TOTAL OBLIGATIONS	9,449,852	11,632,227	14,294,897

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	2,224,953,000	846,040,000	1,035,218,000
Regular	2,224,953,000	846,040,000	1,035,218,000
PS	2,077,750,000	565,888,000	830,272,000
MOOE	114,282,000	181,036,000	204,946,000
CO	32,921,000	99,116,000	
Operations	7,169,964,000	10,686,187,000	13,259,679,000
Regular	7,169,964,000	10,686,187,000	11,514,916,000
PS	4,322,096,000	5,240,162,000	5,671,430,000
MOOE	2,789,377,000	3,656,162,000	5,732,518,000
CO	58,491,000	1,789,863,000	110,968,000
Projects / Purpose			1,744,763,000
MOOE			8,100,000
CO			1,736,663,000
Projects / Purpose	54,935,000	100,000,000	
CO	54,935,000	100,000,000	
TOTAL AGENCY BUDGET	9,449,852,000	11,632,227,000	14,294,897,000
Regular	9,394,917,000	11,532,227,000	12,550,134,000
PS	6,399,846,000	5,806,050,000	6,501,702,000
MOOE	2,903,659,000	3,837,198,000	5,937,464,000
CO	91,412,000	1,888,979,000	110,968,000

Projects / Purpose	54,935,000	100,000,000	1,744,763,000
MOOE			8,100,000
CO	54,935,000	100,000,000	1,736,663,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	82	85	85
Total Number of Filled Positions	82	85	85
Uniformed Personnel			
Total Number of Authorized Positions	11,899	12,399	12,399
Total Number of Filled Positions	11,271	11,644	11,644

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 14,291,326,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	5,669,614,000	5,740,618,000	1,847,631,000	13,257,863,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	6,498,131,000	5,945,564,000	1,847,631,000	14,291,326,000
National Capital Region (NCR)	6,498,131,000	5,945,564,000	1,847,631,000	14,291,326,000
TOTAL AGENCY BUDGET	6,498,131,000	5,945,564,000	1,847,631,000	14,291,326,000

SPECIAL PROVISION(S)

- 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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 Inmates. The amounts appropriated herein shall cover daily subsistence and medicine allowance at Sixty Pesos (P60) and Ten Pesos (P10), respectively, for One Hundred Eighty Two Thousand Five Hundred Fifty Six (182,556) assumed number of inmates for the year.

The BJMP shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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. Rice Subsidy. The amount appropriated herein for rice subsidy shall be given in the form of financial assistance, equivalent to twenty (20) kilos of rice per month, and charged against its MOOE.
5. 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

		<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	828,517,000	204,946,000		1,033,463,000
100000100001000	General Management and Supervision	19,649,000	204,946,000		224,595,000
	National Capital Region (NCR)	19,649,000	204,946,000		224,595,000
	Regional Office - NCR	19,649,000	204,946,000		224,595,000
100000100002000	Administration of Personnel Benefits	808,868,000			808,868,000
	National Capital Region (NCR)	808,868,000			808,868,000
	Regional Office - NCR	808,868,000			808,868,000
Sub-total, General Administration and Support		828,517,000	204,946,000		1,033,463,000
3000000000000000	Operations	5,669,614,000	5,740,618,000	1,847,631,000	13,257,863,000
3100000000000000	00 : Safe and Humane Management of all district, city, and municipal jails enhanced	5,669,614,000	5,740,618,000	1,847,631,000	13,257,863,000
3101000000000000	INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	5,669,614,000	5,740,618,000	1,847,631,000	13,257,863,000
310100100001000	Custody, safekeeping and rehabilitation of district, city and municipal inmates awaiting investigation, trial and/or transfer to the national penitentiary	5,669,614,000	5,732,518,000	110,968,000	11,513,100,000
	National Capital Region (NCR)	5,669,614,000	5,732,518,000	110,968,000	11,513,100,000
	Regional Office - NCR	5,669,614,000	5,732,518,000	110,968,000	11,513,100,000

Project(s)						
	Locally-Funded Project(s)		<u>8,100,000</u>	<u>1,736,663,000</u>	<u>1,744,763,000</u>	
310100200002000	Jail Service Intelligent Operations Center		<u>1,000,000</u>	<u>83,790,000</u>	<u>84,790,000</u>	
	National Capital Region (NCR)		<u>1,000,000</u>	<u>83,790,000</u>	<u>84,790,000</u>	
	Regional Office - NCR		1,000,000	83,790,000	84,790,000	
310100200003000	Jail Service Unified Digital Communication and Dispatch System		<u>1,110,000</u>	<u>74,640,000</u>	<u>75,750,000</u>	
	National Capital Region (NCR)		<u>1,110,000</u>	<u>74,640,000</u>	<u>75,750,000</u>	
	Regional Office - NCR		1,110,000	74,640,000	75,750,000	
310100200004000	Single Carpeta Roll-Out		<u>5,990,000</u>	<u>28,870,000</u>	<u>34,860,000</u>	
	National Capital Region (NCR)		<u>5,990,000</u>	<u>28,870,000</u>	<u>34,860,000</u>	
	Regional Office - NCR		5,990,000	28,870,000	34,860,000	
310100200005000	Construction of Jail Buildings			<u>1,549,363,000</u>	<u>1,549,363,000</u>	
	National Capital Region (NCR)			<u>1,549,363,000</u>	<u>1,549,363,000</u>	
	Regional Office - NCR			<u>1,549,363,000</u>	<u>1,549,363,000</u>	
	Sub-total, Operations		<u>5,669,614,000</u>	<u>5,740,618,000</u>	<u>1,847,631,000</u>	<u>13,257,863,000</u>

TOTAL NEW APPROPRIATIONS

P 6,498,131,000	P 5,945,564,000	P 1,847,631,000	P 14,291,326,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,515	27,097	29,764
Total Permanent Positions	<u>24,515</u>	<u>27,097</u>	<u>29,764</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,850	1,968	2,040
Representation Allowance	500	522	522
Transportation Allowance	500	522	522
Clothing and Uniform Allowance	390	410	425
Mid-Year Bonus - Civilian	2,192	2,258	2,480
Year End Bonus	1,986	2,258	2,480
Cash Gift	380	410	425
Step Increment		188	75
Productivity Enhancement Incentive	380	410	425
Performance Based Bonus	1,563		
Total Other Compensation Common to All	<u>9,741</u>	<u>8,946</u>	<u>9,394</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,680	435	435
Anniversary Bonus - Civilian	228		
Anniversary Bonus - Military/Uniformed Personnel	30,454		
Total Other Compensation for Specific Groups	<u>32,362</u>	<u>435</u>	<u>435</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,871	3,252	3,571
PAG-IBIG Contributions	93	98	102
PhilHealth Contributions	246	245	277
Employees Compensation Insurance Premiums	92	98	102
Loyalty Award - Civilian	75	90	120
Terminal Leave	2,167	2,604	
Total Other Benefits	<u>5,544</u>	<u>6,387</u>	<u>4,172</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	2,563,089	2,516,835	2,630,161
Creation of New Positions		73,735	184,920
Total Basic Pay	<u>2,563,089</u>	<u>2,590,570</u>	<u>2,815,081</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	273,363	270,504	279,456
Clothing/ Uniform Allowance	84,954	120,828	121,724
Subsistence Allowance	625,214	617,087	637,509
Laundry Allowance	4,725	4,384	4,535
Quarters Allowance	60,371	59,396	61,593
Longevity Pay	578,852	610,644	622,520
Mid-Year Bonus - Military/Uniformed Personnel	212,506	209,736	219,180
Officers' Allowance - Military/Uniformed Personnel	9,010	28,314	44,166
Provisional Allowance - Military/Uniformed Personnel	146,622	305,034	512,343
Year-end Bonus	230,704	209,736	219,180
Cash Gift	62,766	56,355	58,220
Productivity Enhancement Incentive	57,550	56,355	58,220
Performance Based Bonus	134,050		
Total Other Compensation Common to All	<u>2,480,687</u>	<u>2,548,373</u>	<u>2,838,646</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	16,799	19,427	19,427
Hazard Duty Pay	55,420	73,037	96,412
Training Subsistence Allowance	5,120	4,800	4,800
Instructor's Duty Pay	1,378		
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		278,858	343,790
Total Other Compensation for Specific Groups	<u>78,717</u>	<u>376,122</u>	<u>464,429</u>
Other Benefits			
Special Group Term Insurance	866	812	838
PAG-IBIG Contributions	13,663	13,525	13,973
PhilHealth Contributions	29,476	28,720	30,839
Employees Compensation Insurance Premiums	13,663	13,525	13,973
Retirement Gratuity	90,773	74,102	107,827
Terminal Leave	237,774	117,436	172,331
Total Other Benefits	<u>386,215</u>	<u>248,120</u>	<u>339,781</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	818,976		
Total Other Personnel Benefits	<u>818,976</u>		
TOTAL PERSONNEL SERVICES	<u>6,399,846</u>	<u>5,806,050</u>	<u>6,501,702</u>

Maintenance and Other Operating Expenses

Travelling Expenses	25,104	27,583	28,411
Training and Scholarship Expenses	15,185	17,532	19,092
Supplies and Materials Expenses	2,544,704	3,266,894	5,296,350
Utility Expenses	193,853	190,125	200,222
Communication Expenses	7,402	53,921	74,950
Awards/Rewards and Prizes	125	3,587	3,587
Survey, Research, Exploration and Development Expenses	20	1,300	1,500
Professional Services	1,096	15,960	18,460
General Services	1,580	1,900	1,900
Repairs and Maintenance	87,766	121,882	145,651
Financial Assistance/Subsidy		87,914	90,823
Taxes, Insurance Premiums and Other Fees	6,188	15,503	25,884
Other Maintenance and Operating Expenses			
Advertising Expenses	10	265	273
Printing and Publication Expenses	9,845	9,950	10,249
Representation Expenses		1,000	1,000
Transportation and Delivery Expenses	78	1,167	1,202
Rent/Lease Expenses	8,559	9,000	10,000
Subscription Expenses		7,829	12,009
Donations		62	62
Other Maintenance and Operating Expenses	2,144	3,824	3,939
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,903,659	3,837,198	5,945,564
TOTAL CURRENT OPERATING EXPENDITURES	9,303,505	9,643,248	12,447,266
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		4,245	22,800
Buildings and Other Structures	90,356	1,802,773	1,588,821
Machinery and Equipment Outlay	25,708	157,231	210,810
Transportation Equipment Outlay	20,481	18,500	22,000
Intangible Assets Outlay	9,802	6,230	3,200
TOTAL CAPITAL OUTLAYS	146,347	1,988,979	1,847,631
GRAND TOTAL	9,449,852	11,632,227	14,294,897

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Safe and Humane Management of all district, city, and municipal jails enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Safe and Humane Management of all district, city, and municipal jails enhanced		
Percentage of Inmates Benefitting from Welfare and Development Services		80% of targeted beneficiaries or 84,590 inmates
Improves Safekeeping Efficiency		99.98%
Percentage of Inmates Released within the Prescribed Period		100%

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<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA 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
Percentage of inmates benefitting from services that promote their security	99.98% of 92,468	99.99% of 133,219	
Percentage of inmates benefitting from services that promote their welfare	85% of target beneficiary	103.85% or 96,027 inmates	
Reduction in the number of escape incidents	10% reduction	70.58% increase	
Percentage of inmates released within 24 hours or more after their release date	100% of 35,650	100% (44,799 released)	
<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>	
Safe and Humane Management of all district, city, and municipal jails enhanced			
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage reduction in the number of escape incidents	29 escape incidents	6% (27 escape incidents)	
2. Percentage reduction in the number of jail disturbance	45 jail disturbances	10% (41 jail disturbances)	
Output Indicators			
1. Improved safekeeping efficiency	99.98%	99.98% of 114,254	
2. Percentage of inmates released within 24 hours of their release date	35,750	100%	
3. Percentage of inmates provided with welfare and development services	91,403	80% of 114,254	