

C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>11,628,975</u>	<u>14,517,551</u>	<u>18,866,469</u>
General Fund	11,628,975	14,517,551	18,866,469
Automatic Appropriations	<u>3,274</u>	<u>3,571</u>	<u>3,857</u>
Retirement and Life Insurance Premiums	3,274	3,571	3,857
Continuing Appropriations	<u>511,277</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	1,500		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	507,147		
Unobligated Releases for MOOE			
R.A. No. 10717	2,630		

Budgetary Adjustment(s)	<u>2,197,363</u>		
Transfer(s) from:			
Department of Information and Communications Technology (DICT)			
Office of the Secretary	283		
Contingent Fund	818,516		
Miscellaneous Personnel Benefits Fund	133,085		
Pension and Gratuity Fund	967,979		
Unprogrammed Fund (SIPSP)			
Support for Infrastructure Projects and Social Programs	<u>277,500</u>		
Total Available Appropriations	14,340,889	14,521,122	18,870,326
Unused Appropriations	(237,720)		
Unreleased Appropriation	(126,173)		
Unobligated Allotment	(111,547)		
TOTAL OBLIGATIONS	<u>14,103,169</u>	<u>14,521,122</u>	<u>18,870,326</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>1,889,176,000</u>	<u>1,035,218,000</u>	<u>1,944,350,000</u>
Regular	<u>1,889,176,000</u>	<u>1,035,218,000</u>	<u>1,944,350,000</u>
PS	1,540,305,000	830,272,000	1,655,843,000
MOOE	173,265,000	204,946,000	254,766,000
CO	175,606,000		33,741,000
Operations	<u>12,112,493,000</u>	<u>13,485,904,000</u>	<u>16,925,976,000</u>
Regular	<u>12,112,493,000</u>	<u>11,514,916,000</u>	<u>13,962,455,000</u>
PS	5,240,383,000	5,671,430,000	8,159,443,000
MOOE	4,473,657,000	5,732,518,000	5,702,044,000
CO	2,398,453,000	110,968,000	100,968,000
Projects / Purpose		<u>1,970,988,000</u>	<u>2,963,521,000</u>
MOOE		8,100,000	15,292,000
CO		1,962,888,000	2,948,229,000
Projects / Purpose	<u>101,500,000</u>		
CO	101,500,000		
TOTAL AGENCY BUDGET	<u>14,103,169,000</u>	<u>14,521,122,000</u>	<u>18,870,326,000</u>
Regular	<u>14,001,669,000</u>	<u>12,550,134,000</u>	<u>15,906,805,000</u>
PS	6,780,688,000	6,501,702,000	9,815,286,000
MOOE	4,646,922,000	5,937,464,000	5,956,810,000
CO	2,574,059,000	110,968,000	134,709,000
Projects / Purpose	<u>101,500,000</u>	<u>1,970,988,000</u>	<u>2,963,521,000</u>
MOOE		8,100,000	15,292,000
CO	101,500,000	1,962,888,000	2,948,229,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	85	85	85
Total Number of Filled Positions	85	85	85
Uniformed Personnel			
Total Number of Authorized Positions	12,399	13,399	13,399
Total Number of Filled Positions	11,644	12,083	12,083

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 18,866,469,000
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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	8,157,499,000	5,717,336,000	3,049,197,000	16,924,032,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	9,811,429,000	5,972,102,000	3,082,938,000	18,866,469,000
National Capital Region (NCR)	9,811,429,000	5,972,102,000	3,082,938,000	18,866,469,000
TOTAL AGENCY BUDGET	9,811,429,000	5,972,102,000	3,082,938,000	18,866,469,000

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.
- Subsistence and Medicine Allowance of Inmates. The amounts appropriated herein shall cover daily subsistence and medicine allowance at Three Billion Nine Hundred Ninety Seven Million Nine Hundred Seventy Six Thousand Pesos (P3,997,976,000) and Six Hundred Sixty Six Million Three Hundred Twenty Nine Thousand Pesos (P666,329,000), respectively, for One Hundred Eighty Two Thousand Five Hundred Fifty Six (182,556) assumed number of inmates for the year.
- 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 of Ninety Four Million Two Hundred Forty Seven Thousand Pesos (P94,247,000) 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 Bureau of Jail Management and Penology (BJMP).
5. Reporting and Posting Requirements. The BJMP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) BJMP's website.

The BJMP 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>
PROGRAMS					
1000000000000000	General Administration and Support	1,653,930,000	254,766,000	33,741,000	1,942,437,000
100000100001000	General Management and Supervision	21,190,000	254,766,000	33,741,000	309,697,000
	National Capital Region (NCR)	21,190,000	254,766,000	33,741,000	309,697,000
	Regional Office - NCR	21,190,000	254,766,000	33,741,000	309,697,000
100000100002000	Administration of Personnel Benefits	1,632,740,000			1,632,740,000
	National Capital Region (NCR)	1,632,740,000			1,632,740,000
	Regional Office - NCR	1,632,740,000			1,632,740,000
Sub-total, General Administration and Support		1,653,930,000	254,766,000	33,741,000	1,942,437,000
3000000000000000	Operations	8,157,499,000	5,717,336,000	3,049,197,000	16,924,032,000
3100000000000000	00 : Safe and Humane Management of all district, city, and municipal jails enhanced	8,157,499,000	5,717,336,000	3,049,197,000	16,924,032,000
3101000000000000	INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	8,157,499,000	5,717,336,000	3,049,197,000	16,924,032,000
310100100001000	Custody, safekeeping and rehabilitation of district, city and municipal inmates awaiting investigation, trial and/or transfer to the national penitentiary	8,157,499,000	5,702,044,000	100,968,000	13,960,511,000
	National Capital Region (NCR)	8,157,499,000	5,702,044,000	100,968,000	13,960,511,000
	Regional Office - NCR	8,157,499,000	5,702,044,000	100,968,000	13,960,511,000

Project(s)				
	Locally-Funded Project(s)		<u>15,292,000</u>	<u>2,948,229,000</u>
310100200005000	Construction of Jail Buildings			<u>2,890,159,000</u>
	National Capital Region (NCR)			<u>2,890,159,000</u>
	Regional Office - NCR			<u>2,890,159,000</u>
310100200009000	Jail Service Intelligence Operations Center		<u>1,000,000</u>	<u>1,000,000</u>
	National Capital Region (NCR)		<u>1,000,000</u>	<u>1,000,000</u>
	Regional Office - NCR		<u>1,000,000</u>	<u>1,000,000</u>
310100200010000	Unified Digital Communication and Dispatch System		<u>1,143,000</u>	<u>1,143,000</u>
	National Capital Region (NCR)		<u>1,143,000</u>	<u>1,143,000</u>
	Regional Office - NCR		<u>1,143,000</u>	<u>1,143,000</u>
310100200011000	Single Carpeta Project System Roll-Out		<u>13,149,000</u>	<u>58,070,000</u>
	National Capital Region (NCR)		<u>13,149,000</u>	<u>58,070,000</u>
	Regional Office - NCR		<u>13,149,000</u>	<u>58,070,000</u>
Sub-total, Operations			<u>8,157,499,000</u>	<u>5,717,336,000</u>
			<u>3,049,197,000</u>	<u>16,924,032,000</u>
TOTAL NEW APPROPRIATIONS			P 9,811,429,000 P 5,972,102,000 P 3,082,938,000 P 18,866,469,000	=====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	26,142	29,764	32,136
Total Permanent Positions	<u>26,142</u>	<u>29,764</u>	<u>32,136</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,810	2,040	2,040
Representation Allowance	522	522	522
Transportation Allowance	522	522	522
Clothing and Uniform Allowance	370	425	510
Mid-Year Bonus - Civilian	2,258	2,480	2,678
Year End Bonus	2,084	2,480	2,678
Cash Gift	390	425	425
Productivity Enhancement Incentive	390	425	425

Performance Based Bonus	1,069		
Step Increment		75	80
Total Other Compensation Common to All	<u>9,415</u>	<u>9,394</u>	<u>9,880</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,176	435	435
Total Other Compensation for Specific Groups	<u>2,176</u>	<u>435</u>	<u>435</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,274	3,571	3,857
PAG-IBIG Contributions	94	102	102
PhilHealth Contributions	234	277	351
Employees Compensation Insurance Premiums	89	102	102
Loyalty Award - Civilian	90	120	50
Terminal Leave	2,196		4,393
Total Other Benefits	<u>5,977</u>	<u>4,172</u>	<u>8,855</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	2,709,367	2,630,161	4,807,145
Creation of New Positions		184,920	575,960
Total Basic Pay	<u>2,709,367</u>	<u>2,815,081</u>	<u>5,383,105</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	289,459	279,456	289,992
Clothing/ Uniform Allowance	101,576	121,724	122,777
Subsistence Allowance	653,345	637,509	661,544
Laundry Allowance	4,675	4,535	4,698
Quarters Allowance	63,390	61,593	63,730
Longevity Pay	598,844	622,520	1,067,967
Mid-Year Bonus - Military/Uniformed Personnel	209,736	219,180	400,595
Officers' Allowance - Military/Uniformed Personnel	29,977	44,166	
Provisional Allowance - Military/Uniformed Personnel	331,959	512,343	
Year-end Bonus	229,476	219,180	400,595
Cash Gift	59,085	58,220	60,415
Productivity Enhancement Incentive	59,911	58,220	60,415
Performance Based Bonus	114,240		
Total Other Compensation Common to All	<u>2,745,673</u>	<u>2,838,646</u>	<u>3,132,728</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	17,238	19,427	19,427
Hazard Duty Pay	76,096	96,412	78,298
Training Subsistence Allowance	4,329	4,800	4,800
Instructor's Duty Pay	1,700		
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		343,790	508,319
Total Other Compensation for Specific Groups	<u>99,363</u>	<u>464,429</u>	<u>610,844</u>
Other Benefits			
Special Group Term Insurance	855	838	870
PAG-IBIG Contributions	14,092	13,973	14,500
PhilHealth Contributions	31,050	30,839	63,365
Employees Compensation Insurance Premiums	14,243	13,973	14,500
Retirement Gratuity	124,976	107,827	208,985
Terminal Leave	203,931	172,331	335,083
Total Other Benefits	<u>389,147</u>	<u>339,781</u>	<u>637,303</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	793,428		
Total Other Personnel Benefits	<u>793,428</u>		
TOTAL PERSONNEL SERVICES	<u>6,780,688</u>	<u>6,501,702</u>	<u>9,815,286</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	27,456	28,411	29,264
Training and Scholarship Expenses	14,516	19,092	22,389
Supplies and Materials Expenses	4,119,088	5,296,350	5,243,397
Utility Expenses	247,229	200,222	211,326
Communication Expenses	44,072	74,950	100,911
Awards/Rewards and Prizes	115	3,587	3,587
Survey, Research, Exploration and Development Expenses	200	1,500	1,500
Professional Services	1,817	18,460	18,960
General Services	1,787	1,900	1,900
Repairs and Maintenance	56,628	145,651	162,180
Financial Assistance/Subsidy	92,556	90,823	94,247
Taxes, Insurance Premiums and Other Fees	8,974	25,884	27,563
Other Maintenance and Operating Expenses			
Advertising Expenses	99	273	281
Printing and Publication Expenses	11,766	10,249	10,557
Representation Expenses		1,000	1,000
Transportation and Delivery Expenses	70	1,202	1,238
Rent/Lease Expenses	7,081	10,000	10,000
Subscription Expenses	7,817	12,009	27,683
Donations		62	62
Other Maintenance and Operating Expenses	5,651	3,939	4,057
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,646,922	5,945,564	5,972,102
TOTAL CURRENT OPERATING EXPENDITURES	11,427,610	12,447,266	15,787,388
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	16,434	22,800	
Buildings and Other Structures	2,144,494	1,815,046	2,929,617
Machinery and Equipment Outlay	178,935	210,810	131,321
Transportation Equipment Outlay	329,238	22,000	22,000
Intangible Assets Outlay	6,458	3,200	
TOTAL CAPITAL OUTLAYS	2,675,559	2,073,856	3,082,938
GRAND TOTAL	14,103,169	14,521,122	18,870,326

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)	2017 GAA Targets	2017 Actual
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	145.11% or 153,442 inmates
Improves Safekeeping Efficiency	99.98%	99.99%
Percentage of Inmates Released within the Prescribed Period	100%	130.04% or 46,491 inmates

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: INMATES SAFEKEEPING AND DEVELOPMENT SERVICES		
Percentage of Inmates Benefitting from Welfare and Development Services	80% of 105,739	145.11% or 153,442 inmates
Improves Safekeeping Efficiency	99.98% of 105,739	99.99%
Percentage of Inmates Released within the Prescribed Period	100% of 35,750	130.04% or 46,491 inmates

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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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	6% (27 escape incidents)	17 escape incidents	6% (16 escape incidents)
2. Percentage reduction in the number of jail disturbances	10% (41 jail disturbances)	38 jail disturbances	10% (34 jail disturbances)

Output Indicators

1. Improved safekeeping efficiency	99.98% of 114,254	99.98%	99.98% of actual number of inmates
2. Percentage of inmates released within 24 hours of their release date	100%	100%	100% of actual number of inmates to be released
3. Percentage of inmates provided with welfare and development services	80% of 114,254	80%	80% of actual number of inmates