

C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	14,517,551	19,865,964	18,596,158
General Fund	14,517,551	19,865,964	18,596,158
Automatic Appropriations	3,571	3,857	3,860
Retirement and Life Insurance Premiums	3,571	3,857	3,860
Continuing Appropriations		908,346	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		37,332	
Unobligated Releases for MOOE			
R.A. No. 10964		871,014	
Budgetary Adjustment(s)	3,395,657		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	5,422		
Miscellaneous Personnel Benefits Fund	2,132,078		
Pension and Gratuity Fund	1,258,157		
Total Available Appropriations	17,916,779	20,778,167	18,600,018
Unused Appropriations	(908,714)	(908,346)	
Unobligated Allotment	(908,714)	(908,346)	
TOTAL OBLIGATIONS	17,008,065	19,869,821	18,600,018
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	2,311,305,000	1,944,350,000	2,895,129,000
Regular	2,311,305,000	1,944,350,000	2,895,129,000
PS	2,176,618,000	1,655,843,000	2,478,373,000
MOOE	134,687,000	254,766,000	413,916,000
CO		33,741,000	2,840,000
Operations	14,696,760,000	17,925,471,000	15,704,889,000
Regular	12,762,340,000	14,961,950,000	15,581,947,000
PS	7,714,951,000	8,159,443,000	8,759,981,000
MOOE	4,938,911,000	6,701,539,000	6,720,998,000
CO	108,478,000	100,968,000	100,968,000
Projects / Purpose	1,934,420,000	2,963,521,000	122,942,000
MOOE	1,064,000	15,292,000	7,535,000
CO	1,933,356,000	2,948,229,000	115,407,000
TOTAL AGENCY BUDGET	17,008,065,000	19,869,821,000	18,600,018,000
Regular	15,073,645,000	16,906,300,000	18,477,076,000
PS	9,891,569,000	9,815,286,000	11,238,354,000
MOOE	5,073,598,000	6,956,305,000	7,134,914,000
CO	108,478,000	134,709,000	103,808,000
Projects / Purpose	1,934,420,000	2,963,521,000	122,942,000
MOOE	1,064,000	15,292,000	7,535,000
CO	1,933,356,000	2,948,229,000	115,407,000

STAFFING SUMMARY

	2018	2019	2020
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	13,399	15,399	15,399
Total Number of Filled Positions	12,083	12,083	12,083

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 18,596,158,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	8,758,035,000	6,728,533,000	216,375,000	15,702,943,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	11,234,494,000	7,142,449,000	219,215,000	18,596,158,000
National Capital Region (NCR)	11,234,494,000	7,142,449,000	219,215,000	18,596,158,000
TOTAL AGENCY BUDGET	11,234,494,000	7,142,449,000	219,215,000	18,596,158,000

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 Prisoners. The amounts appropriated herein shall cover daily subsistence and medicine allowance at Four Billion Six Hundred Sixty Four Million Three Hundred Six Thousand Pesos (P4,664,306,000) and Nine Hundred Ninety Nine Million Four Hundred Ninety Four Thousand Pesos (P999,494,000), respectively, for One Hundred Eighty Two Thousand Five Hundred Fifty Six (182,556) assumed number of prisoners 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.

- Rice Subsidy. The amount of One Hundred Two Million Five Hundred Twenty Three Thousand Pesos (P102,523,000) 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).
- Reimbursement of Payment Made for Subsistence Allowance of Prisoners. The amount of Two Hundred Nineteen Million Two Hundred Two Thousand Pesos (P219,202,000) appropriated herein shall be used to reimburse the payment made by the BJMP personnel in FY 2016 for the subsistence allowance of prisoners.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987 and upon prior validation by the COA.

- 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:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - 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.

- 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	2,476,459,000	413,916,000	2,840,000	2,893,215,000
100000100001000	General Management and Supervision	21,203,000	413,916,000	2,840,000	437,959,000
	National Capital Region (NCR)	21,203,000	413,916,000	2,840,000	437,959,000
	Regional Office - NCR	21,203,000	413,916,000	2,840,000	437,959,000
100000100002000	Administration of Personnel Benefits	2,455,256,000			2,455,256,000
	National Capital Region (NCR)	2,455,256,000			2,455,256,000
	Regional Office - NCR	2,455,256,000			2,455,256,000
Sub-total, General Administration and Support		2,476,459,000	413,916,000	2,840,000	2,893,215,000
3000000000000000	Operations	8,758,035,000	6,728,533,000	216,375,000	15,702,943,000
3100000000000000	00 : Safe and Humane Management of all district, city, and municipal jails enhanced	8,758,035,000	6,728,533,000	216,375,000	15,702,943,000
3101000000000000	INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	8,758,035,000	6,728,533,000	216,375,000	15,702,943,000
310100100001000	Custody, safekeeping and rehabilitation of district, city and municipal inmates awaiting investigation, trial and/or transfer to the national penitentiary	8,758,035,000	6,720,998,000	100,968,000	15,580,001,000
	National Capital Region (NCR)	8,758,035,000	6,720,998,000	100,968,000	15,580,001,000
	Regional Office - NCR	8,758,035,000	6,720,998,000	100,968,000	15,580,001,000
	Project(s)				
	Locally-Funded Project(s)		7,535,000	115,407,000	122,942,000
310100200009000	Jail Service Intelligence Operations Center		2,000,000	39,626,000	41,626,000
	National Capital Region (NCR)		2,000,000	39,626,000	41,626,000
	Regional Office - NCR		2,000,000	39,626,000	41,626,000
310100200010000	Unified Digital Communication and Dispatch System		2,335,000	41,092,000	43,427,000
	National Capital Region (NCR)		2,335,000	41,092,000	43,427,000
	Regional Office - NCR		2,335,000	41,092,000	43,427,000

310100200011000 Single Carpeta Project System Roll-Out		3,200,000	34,689,000	37,889,000
		<u>3,200,000</u>	<u>34,689,000</u>	<u>37,889,000</u>
National Capital Region (NCR)		3,200,000	34,689,000	37,889,000
Regional Office - NCR		<u>3,200,000</u>	<u>34,689,000</u>	<u>37,889,000</u>
Sub-total, Operations		<u>8,758,035,000</u>	<u>6,728,533,000</u>	<u>216,375,000</u>
TOTAL NEW APPROPRIATIONS	P 11,234,494,000	P 7,142,449,000	P 219,215,000	P 18,596,158,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Cash-Based)		
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,381	32,136	32,165
Total Permanent Positions	<u>28,381</u>	<u>32,136</u>	<u>32,165</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,944	2,040	2,040
Representation Allowance	510	522	522
Transportation Allowance	510	522	522
Clothing and Uniform Allowance	486	510	510
Mid-Year Bonus - Civilian	2,365	2,678	2,680
Year End Bonus	2,346	2,678	2,680
Cash Gift	400	425	425
Productivity Enhancement Incentive	400	425	425
Step Increment		80	81
Total Other Compensation Common to All	<u>8,961</u>	<u>9,880</u>	<u>9,885</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,209	435	435
Total Other Compensation for Specific Groups	<u>2,209</u>	<u>435</u>	<u>435</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,371	3,857	3,860
PAG-IBIG Contributions	97	102	102
PhilHealth Contributions	329	351	351
Employees Compensation Insurance Premiums	96	102	102
Loyalty Award - Civilian	120	50	50
Terminal Leave	834	4,393	703
Total Other Benefits	<u>4,847</u>	<u>8,855</u>	<u>5,168</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	4,994,795	4,807,145	5,198,523
Creation of New Positions		575,960	575,960
Total Basic Pay	<u>4,994,795</u>	<u>5,383,105</u>	<u>5,774,483</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	308,714	289,992	315,456
Clothing/ Uniform Allowance	127,688	122,777	125,324
Subsistence Allowance	704,887	661,544	719,634
Laundry Allowance	5,040	4,698	5,084
Quarters Allowance	67,713	63,730	69,012
Longevity Pay	992,050	1,067,967	1,094,689
Mid-Year Bonus - Military/Uniformed Personnel	388,847	400,595	433,210
Year-end Bonus	386,566	400,595	433,210
Cash Gift	62,086	60,415	65,720
Productivity Enhancement Incentive	65,329	60,415	65,720
Total Other Compensation Common to All	<u>3,108,920</u>	<u>3,132,728</u>	<u>3,327,059</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	18,202	19,427	19,427
Hazard Duty Pay	84,136	78,298	85,173
Training Subsistence Allowance	4,734	4,800	4,800
Instructor's Duty Pay	3,088		
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		508,319	1,216,105
Total Other Compensation for Specific Groups	<u>110,160</u>	<u>610,844</u>	<u>1,325,505</u>
Other Benefits			
Special Group Term Insurance	907	870	946
PAG-IBIG Contributions	15,109	14,500	15,773
PhilHealth Contributions	65,486	63,365	68,674
Employees Compensation Insurance Premiums	14,313	14,500	15,773
Retirement Gratuity	232,483	208,985	254,509
Terminal Leave	440,727	335,083	407,979
Total Other Benefits	<u>769,025</u>	<u>637,303</u>	<u>763,654</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	864,271		
Total Other Personnel Benefits	<u>864,271</u>		
TOTAL PERSONNEL SERVICES	<u>9,891,569</u>	<u>9,815,286</u>	<u>11,238,354</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	29,477	29,264	29,264
Training and Scholarship Expenses	17,321	22,389	24,046
Supplies and Materials Expenses	4,497,481	6,242,892	6,463,655
Utility Expenses	316,286	211,326	226,194
Communication Expenses	8,376	100,911	62,852
Awards/Rewards and Prizes	325	3,587	3,587
Survey, Research, Exploration and Development Expenses	69	1,500	1,500
Professional Services	1,364	18,960	18,960
General Services	1,800	1,900	1,900
Repairs and Maintenance	69,683	162,180	151,746
Financial Assistance/Subsidy	97,263	94,247	102,523
Taxes, Insurance Premiums and Other Fees	9,562	27,563	27,563
Other Maintenance and Operating Expenses			
Advertising Expenses	97	281	281
Printing and Publication Expenses	9,994	10,557	10,911
Representation Expenses		1,000	1,000
Transportation and Delivery Expenses	832	1,238	1,238
Rent/Lease Expenses	6,749	10,000	10,000
Subscription Expenses	782	27,683	1,172
Donations		62	
Other Maintenance and Operating Expenses	7,201	4,057	4,057
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>5,074,662</u>	<u>6,971,597</u>	<u>7,142,449</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>14,966,231</u>	<u>16,786,883</u>	<u>18,380,803</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay	22,800		20,403
Buildings and Other Structures	1,786,398	2,929,617	39,458
Machinery and Equipment Outlay	205,281	131,321	137,354
Transportation Equipment Outlay	24,155	22,000	22,000
Intangible Assets Outlay	3,200		
TOTAL CAPITAL OUTLAYS	<u>2,041,834</u>	<u>3,082,938</u>	<u>219,215</u>
GRAND TOTAL	<u>17,008,065</u>	<u>19,869,821</u>	<u>18,600,018</u>

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</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	6% (27 escape incidents)	22.22% (21 escape incidents)
2. Percentage reduction in the number of jail disturbances	10% (41 jail disturbances)	-12.19% (46 jail disturbances)
Output Indicators		
1. Improved safekeeping efficiency	99.98%	99.99%
2. Percentage of inmates released within 24 hours of their release date	100%	183.99% (65,779 inmates released)
3. Percentage of inmates provided with welfare and development services	80%	88.81% (129,222 of 145,510 inmates)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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	21 escape incidents	6% (16 escape incidents)	6% (20 escape incidents)
2. Percentage reduction in the number of jail disturbances	46 jail disturbances	10% (34 jail disturbances)	10% (41 jail disturbances)
Output Indicators			
1. Improved safekeeping efficiency	99.98%	99.98% of actual number of inmates	99.98% of actual number of inmates

2. Percentage of inmates released within 24 hours of their release date	100% (35,750 inmates released)	100% of actual number of inmates to be released	100% of actual number of inmates to be released
3. Percentage of inmates provided with welfare and development services	80%	80% of actual number of inmates	80% of actual number of inmates