

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		

312 EXPENDITURE PROGRAM FY 2019 VOLUME II

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