

C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>21,347,504</u>	<u>22,330,853</u>	<u>23,839,136</u>
General Fund	21,347,504	22,330,853	23,839,136
Automatic Appropriations	<u>12,746</u>	<u>4,865</u>	<u>4,865</u>
Military Camps Sales Proceeds Fund	8,038		
Retirement and Life Insurance Premiums	4,708	4,865	4,865
Continuing Appropriations	<u>1,401,209</u>	<u>1,256,324</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	60,413		
R.A. No. 11639		95,369	

Unobligated Releases for MOOE			
R.A. No. 11518	1,340,796		
R.A. No. 11639		1,160,955	
Budgetary Adjustment(s)	<u>1,971,434</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>1,971,434</u>		
Total Available Appropriations	24,732,893	23,592,042	23,844,001
Unused Appropriations	(2,147,725)	(1,256,324)	
Unreleased Appropriation	(28,224)		
Unobligated Allotment	(2,119,501)	(1,256,324)	
TOTAL OBLIGATIONS	<u>22,585,168</u>	<u>22,335,718</u>	<u>23,844,001</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>5,239,920,000</u>	<u>3,366,335,000</u>	<u>3,451,522,000</u>
Regular	<u>5,239,920,000</u>	<u>3,366,335,000</u>	<u>3,451,522,000</u>
PS	4,956,769,000	3,057,853,000	3,002,245,000
MOOE	273,709,000	308,482,000	415,182,000
CO	9,442,000		34,095,000
Operations	<u>17,345,248,000</u>	<u>18,969,383,000</u>	<u>20,392,479,000</u>
Regular	<u>17,267,787,000</u>	<u>18,940,975,000</u>	<u>20,266,512,000</u>
PS	10,869,068,000	11,921,907,000	13,161,913,000
MOOE	6,211,244,000	6,918,100,000	7,003,631,000
CO	187,475,000	100,968,000	100,968,000
Projects / Purpose	<u>77,461,000</u>	<u>28,408,000</u>	<u>125,967,000</u>
Locally-Funded Project(s)	<u>77,461,000</u>	<u>28,408,000</u>	<u>125,967,000</u>
MOOE	4,136,000	7,460,000	14,456,000
CO	73,325,000	20,948,000	111,511,000
TOTAL AGENCY BUDGET	<u>22,585,168,000</u>	<u>22,335,718,000</u>	<u>23,844,001,000</u>
Regular	<u>22,507,707,000</u>	<u>22,307,310,000</u>	<u>23,718,034,000</u>
PS	15,825,837,000	14,979,760,000	16,164,158,000
MOOE	6,484,953,000	7,226,582,000	7,418,813,000
CO	196,917,000	100,968,000	135,063,000
Projects / Purpose	<u>77,461,000</u>	<u>28,408,000</u>	<u>125,967,000</u>
Locally-Funded Project(s)	<u>77,461,000</u>	<u>28,408,000</u>	<u>125,967,000</u>
MOOE	4,136,000	7,460,000	14,456,000
CO	73,325,000	20,948,000	111,511,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	91	91	91
Total Number of Filled Positions	89	89	89
Uniformed Personnel			
Total Number of Authorized Positions	21,399	23,399	23,399
Total Number of Filled Positions	20,787	20,998	20,998

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 23,839,136,000
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PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	13,159,406,000	7,018,087,000	212,479,000	20,389,972,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	16,159,293,000	7,433,269,000	246,574,000	23,839,136,000
National Capital Region (NCR)	16,159,293,000	7,433,269,000	246,574,000	23,839,136,000
TOTAL AGENCY BUDGET	16,159,293,000	7,433,269,000	246,574,000	23,839,136,000

SPECIAL PROVISION(S)

- Trust Receipts from Firearms License Fees. Scholarship assistance to be extended to surviving children of deceased or permanently incapacitated jail officers in accordance with R.A. No. 6963 shall be allocated from the net proceeds of the firearms license fees on a "per-request-basis", subject to the guidelines to be issued by DBM and DILG.
 Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338.
- Subsistence and Medicine Allowances of Prisoners. The amounts appropriated herein shall cover daily subsistence and medicine allowances 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.

4. Rice Subsidy. The amount of One Hundred Sixty Three Million Seven Hundred Eighty Five Thousand Pesos (P163,785,000) 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) 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>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	2,999,887,000	415,182,000	34,095,000	3,449,164,000
100000100001000	General Management and Supervision	26,033,000	415,182,000	34,095,000	475,310,000
	National Capital Region (NCR)	26,033,000	415,182,000	34,095,000	475,310,000
	Regional Office - NCR	26,033,000	415,182,000	34,095,000	475,310,000
100000100002000	Administration of Personnel Benefits	2,973,854,000			2,973,854,000
	National Capital Region (NCR)	2,973,854,000			2,973,854,000
	Regional Office - NCR	2,973,854,000			2,973,854,000
Sub-total, General Administration and Support		2,999,887,000	415,182,000	34,095,000	3,449,164,000
3000000000000000	Operations	13,159,406,000	7,003,631,000	100,968,000	20,264,005,000
3101000000000000	INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	13,159,406,000	7,003,631,000	100,968,000	20,264,005,000
310100100001000	Custody, safekeeping and rehabilitation of district, city and municipal inmates awaiting investigation, trial and/or transfer to the national penitentiary	13,159,406,000	7,003,631,000	100,968,000	20,264,005,000
	National Capital Region (NCR)	13,159,406,000	7,003,631,000	100,968,000	20,264,005,000
	Regional Office - NCR	13,159,406,000	7,003,631,000	100,968,000	20,264,005,000
Sub-total, Operations		13,159,406,000	7,003,631,000	100,968,000	20,264,005,000
Sub-total, Program(s)		P 16,159,293,000	P 7,418,813,000	P 135,063,000	P 23,713,169,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200002000	Jail Service Intelligent Operations Center	2,625,000	46,099,000	48,724,000
	National Capital Region (NCR)	2,625,000	46,099,000	48,724,000
	Regional Office - NCR	2,625,000	46,099,000	48,724,000
310100200010000	Unified Digital Communication and Dispatch System	2,981,000	39,518,000	42,499,000
	National Capital Region (NCR)	2,981,000	39,518,000	42,499,000
	Regional Office - NCR	2,981,000	39,518,000	42,499,000
310100200012000	Management Enhancement and Reunification Thru Information Technology System	4,725,000	1,125,000	5,850,000
	National Capital Region (NCR)	4,725,000	1,125,000	5,850,000
	Regional Office - NCR	4,725,000	1,125,000	5,850,000
310100200017000	Single Carpeta Project System	4,125,000	24,769,000	28,894,000
	National Capital Region (NCR)	4,125,000	24,769,000	28,894,000
	Regional Office - NCR	4,125,000	24,769,000	28,894,000
Sub-total, Locally-Funded Project(s)		14,456,000	111,511,000	125,967,000
Sub-total, Project(s)		P 14,456,000	P 111,511,000	P 125,967,000
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TOTAL NEW APPROPRIATIONS		P 16,159,293,000	P 7,433,269,000	P 246,574,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	39,116	40,541	40,541
Total Permanent Positions	39,116	40,541	40,541
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,136	2,136	2,136
Representation Allowance	522	522	522
Transportation Allowance	522	522	522
Clothing and Uniform Allowance	534	534	534
Mid-Year Bonus - Civilian	3,269	3,378	3,378
Year End Bonus	3,269	3,378	3,378

Cash Gift	445	445	445
Productivity Enhancement Incentive	445	445	445
Step Increment		101	101
Collective Negotiation Agreement	1,950		
Total Other Compensation Common to All	<u>13,092</u>	<u>11,461</u>	<u>11,461</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,777	3,777	3,777
Other Personnel Benefits	415,622		
Total Other Compensation for Specific Groups	<u>419,399</u>	<u>3,777</u>	<u>3,777</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,708	4,865	4,865
PAG-IBIG Contributions	107	107	107
PhilHealth Contributions	778	890	890
Employees Compensation Insurance Premiums	107	107	107
Loyalty Award - Civilian	70	90	45
Terminal Leave	1,985	4,467	
Total Other Benefits	<u>7,755</u>	<u>10,526</u>	<u>6,014</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	7,780,796	7,284,914	8,126,858
Creation of New Positions		579,075	579,075
Total Basic Pay	<u>7,780,796</u>	<u>7,863,989</u>	<u>8,705,933</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	486,399	449,592	503,952
Clothing/ Uniform Allowance	162,460	97,258	102,694
Subsistence Allowance	1,101,473	1,025,632	1,149,640
Laundry Allowance	7,821	7,152	7,986
Quarters Allowance	106,965	96,827	108,058
Longevity Pay	1,271,295	1,169,821	1,169,821
Mid-Year Bonus - Military/Uniformed Personnel	603,346	607,076	677,238
Year-end Bonus	662,163	607,076	677,238
Cash Gift	103,437	93,665	104,990
Productivity Enhancement Incentive	103,938	93,665	104,990
Total Other Compensation Common to All	<u>4,609,297</u>	<u>4,247,764</u>	<u>4,606,607</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	28,469	19,427	19,427
Hazard Duty Pay	131,927	121,390	136,067
Training Subsistence Allowance	3,223	4,800	4,800
Instructor's Duty Pay	6,300		
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		1,669,832	1,487,075
Total Other Compensation for Specific Groups	<u>169,919</u>	<u>1,815,449</u>	<u>1,647,369</u>
Other Benefits			
Special Group Term Insurance	1,422	1,348	1,512
PAG-IBIG Contributions	23,370	22,480	25,198
PhilHealth Contributions	150,444	163,902	182,844
Employees Compensation Insurance Premiums	16,105	22,480	25,198
Retirement Gratuity	444,890	297,733	348,245
Terminal Leave	477,677	478,310	559,459
Total Other Benefits	<u>1,113,908</u>	<u>986,253</u>	<u>1,142,456</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	1,672,555		
Total Other Personnel Benefits	<u>1,672,555</u>		
TOTAL PERSONNEL SERVICES	<u>15,825,837</u>	<u>14,979,760</u>	<u>16,164,158</u>

Maintenance and Other Operating Expenses

Travelling Expenses	36,267	30,142	30,091
Training and Scholarship Expenses	27,064	30,489	36,438
Supplies and Materials Expenses	5,402,008	6,369,034	6,412,341
Utility Expenses	477,187	301,190	313,624
Communication Expenses	117,708	96,563	187,180
Awards/Rewards and Prizes	502	3,587	3,587
Survey, Research, Exploration and Development Expenses	407	4,517	4,517
Professional Services	4,630	18,460	27,210
General Services	2,148	1,900	1,900
Repairs and Maintenance	194,035	162,238	168,517
Financial Assistance/Subsidy	153,615	146,118	163,785
Taxes, Insurance Premiums and Other Fees	34,736	28,742	28,910
Other Maintenance and Operating Expenses			
Advertising Expenses		289	298
Printing and Publication Expenses	11,698	11,435	11,415
Representation Expenses		1,000	948
Transportation and Delivery Expenses	1,053	1,275	1,208
Rent/Lease Expenses	12,636	12,400	12,400
Subscription Expenses	3,279	2,373	14,616
Other Maintenance and Operating Expenses	10,116	12,290	14,284
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,489,089	7,234,042	7,433,269
TOTAL CURRENT OPERATING EXPENDITURES	22,314,926	22,213,802	23,597,427
Capital Outlays			
Investment Outlay	143		
Property, Plant and Equipment Outlay			
Infrastructure Outlay	6,000	13,500	23,580
Buildings and Other Structures	45,658	39,458	39,458
Machinery and Equipment Outlay	196,752	46,958	161,536
Transportation Equipment Outlay	21,689	22,000	22,000
TOTAL CAPITAL OUTLAYS	270,242	121,916	246,574
GRAND TOTAL	22,585,168	22,335,718	23,844,001

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)	2022 GAA Targets	Actual
Safe and Humane Management of all district, city, and municipal jails enhanced		P 17,345,248,000
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM		P 17,345,248,000
Outcome Indicator(s)		
1. Percentage reduction in the number of escape incidents	6% (12 escape incidents)	25% (9 escape incidents)
2. Percentage reduction in the number of jail disturbances	10% (32 jail disturbances)	3.13% (31 jail disturbances)

Output Indicator(s)		
1. Improved safekeeping efficiency	99.98% of actual number of PDLs	99.99% of 136,998 PDLs
2. Percentage of inmates released within 24 hours of their release date	100% of actual number of PDLs to be released	100% or 58,373 actual number of PDLs released
3. Percentage of inmates provided with welfare and development services	80% of actual number of PDLs	88.78% or 122,866 of 138,393 PDLs

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Safe and Humane Management of all district, city, and municipal jails enhanced		P 18,969,383,000	P 20,392,479,000
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM		P 18,969,383,000	P 20,392,479,000
Outcome Indicator(s)			
1. Percentage reduction in the number of escape incidents	6% (9 escape incidents)	6% (12 escape incidents)	6% (8 escape incidents)
2. Percentage reduction in the number of jail disturbances	10% (31 jail disturbances)	10% (29 jail disturbances)	10% (28 jail disturbances)
Output Indicator(s)			
1. Improved safekeeping efficiency	99.98% of actual number of PDLs	99.98% of actual number of PDLs	99.98% of actual number of PDLs
2. Percentage of inmates released within 24 hours of their release date	100% of actual number of PDLs to be released	100% of actual number of PDLs to be released	100% of actual number of PDLs to be released
3. Percentage of inmates provided with welfare and development services	80% of actual number of PDLs	80% of actual number of PDLs	80% of actual number of PDLs