

C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>22,330,853</u>	<u>23,867,636</u>	<u>29,242,768</u>
General Fund	22,330,853	23,867,636	29,242,768
Automatic Appropriations	<u>4,865</u>	<u>4,865</u>	<u>4,321</u>
Retirement and Life Insurance Premiums	4,865	4,865	4,321
Continuing Appropriations	<u>1,256,324</u>	<u>1,066,464</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	95,369		
R.A. No. 11936		25,344	
Unobligated Releases for MOOE			
R.A. No. 11639	1,160,955		
R.A. No. 11936		1,041,120	
Budgetary Adjustment(s)	<u>2,370,129</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	268,649		
Pension and Gratuity Fund	<u>2,101,480</u>		
Total Available Appropriations	25,962,171	24,938,965	29,247,089
Unused Appropriations	(<u>1,874,009</u>)	(<u>1,066,464</u>)	
Unobligated Allotment	(<u>1,874,009</u>)	(<u>1,066,464</u>)	
TOTAL OBLIGATIONS	<u>24,088,162</u>	<u>23,872,501</u>	<u>29,247,089</u>
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EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
	<u>2023</u> Actual	<u>2024</u> Current	<u>2025</u> Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>5,685,019,000</u>	<u>3,455,022,000</u>	<u>3,689,672,000</u>

Regular	<u>5,685,019,000</u>	<u>3,455,022,000</u>	<u>3,689,672,000</u>
PS	5,485,749,000	3,002,245,000	3,189,741,000
MOOE	199,270,000	418,682,000	443,104,000
CO		34,095,000	56,827,000
Operations	<u>18,403,143,000</u>	<u>20,417,479,000</u>	<u>25,557,417,000</u>
Regular	<u>18,334,446,000</u>	<u>20,266,512,000</u>	<u>25,289,013,000</u>
PS	11,958,520,000	13,161,913,000	14,348,204,000
MOOE	6,282,651,000	7,003,631,000	7,028,809,000
CO	93,275,000	100,968,000	3,912,000,000
Projects / Purpose	<u>68,697,000</u>	<u>150,967,000</u>	<u>268,404,000</u>
Locally-Funded Project(s)	<u>68,697,000</u>	<u>150,967,000</u>	<u>268,404,000</u>
MOOE	1,645,000	14,456,000	50,143,000
CO	67,052,000	136,511,000	218,261,000
TOTAL AGENCY BUDGET	<u>24,088,162,000</u>	<u>23,872,501,000</u>	<u>29,247,089,000</u>
Regular	<u>24,019,465,000</u>	<u>23,721,534,000</u>	<u>28,978,685,000</u>
PS	17,444,269,000	16,164,158,000	17,537,945,000
MOOE	6,481,921,000	7,422,313,000	7,471,913,000
CO	93,275,000	135,063,000	3,968,827,000
Projects / Purpose	<u>68,697,000</u>	<u>150,967,000</u>	<u>268,404,000</u>
Locally-Funded Project(s)	<u>68,697,000</u>	<u>150,967,000</u>	<u>268,404,000</u>
MOOE	1,645,000	14,456,000	50,143,000
CO	67,052,000	136,511,000	218,261,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	91	91	91
Total Number of Filled Positions	75	75	75
Uniformed Personnel			
Total Number of Authorized Positions	23,399	25,399	25,399
Total Number of Filled Positions	20,998	22,890	22,890

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 29,242,768,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	14,345,927,000	7,078,952,000	4,130,261,000	25,555,140,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	17,533,624,000	7,522,056,000	4,187,088,000	29,242,768,000
National Capital Region (NCR)	17,533,624,000	7,522,056,000	4,187,088,000	29,242,768,000
TOTAL AGENCY BUDGET	17,533,624,000	7,522,056,000	4,187,088,000	29,242,768,000

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 DBM-DILG J.M.C. No. 2024-01 dated May 10, 2024, and such other guidelines to be issued for the purpose.

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.

- Rice Subsidy. The amount of One Hundred Seventy Eight Million Five Hundred Forty Two Thousand Pesos (P178,542,000) 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).

- 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.

- 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	<u>3,187,697,000</u>	<u>443,104,000</u>	<u>56,827,000</u>	<u>3,687,628,000</u>
100000100001000	General Management and Supervision	<u>22,751,000</u>	<u>443,104,000</u>	<u>56,827,000</u>	<u>522,682,000</u>
	National Capital Region (NCR)	<u>22,751,000</u>	<u>443,104,000</u>	<u>56,827,000</u>	<u>522,682,000</u>
	Regional Office - NCR	<u>22,751,000</u>	<u>443,104,000</u>	<u>56,827,000</u>	<u>522,682,000</u>
100000100002000	Administration of Personnel Benefits	<u>3,164,946,000</u>			<u>3,164,946,000</u>
	National Capital Region (NCR)	<u>3,164,946,000</u>			<u>3,164,946,000</u>
	Regional Office - NCR	<u>3,164,946,000</u>			<u>3,164,946,000</u>
Sub-total, General Administration and Support		<u>3,187,697,000</u>	<u>443,104,000</u>	<u>56,827,000</u>	<u>3,687,628,000</u>
3000000000000000	Operations	<u>14,345,927,000</u>	<u>7,028,809,000</u>	<u>3,912,000,000</u>	<u>25,286,736,000</u>
3101000000000000	INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	<u>14,345,927,000</u>	<u>7,028,809,000</u>	<u>3,912,000,000</u>	<u>25,286,736,000</u>
310100100001000	Custody, safekeeping and rehabilitation of district, city and municipal inmates awaiting investigation, trial and/or transfer to the national penitentiary	<u>14,345,927,000</u>	<u>7,028,809,000</u>	<u>3,912,000,000</u>	<u>25,286,736,000</u>
	National Capital Region (NCR)	<u>14,345,927,000</u>	<u>7,028,809,000</u>	<u>3,912,000,000</u>	<u>25,286,736,000</u>
	Regional Office - NCR	<u>14,345,927,000</u>	<u>7,028,809,000</u>	<u>3,912,000,000</u>	<u>25,286,736,000</u>
Sub-total, Operations		<u>14,345,927,000</u>	<u>7,028,809,000</u>	<u>3,912,000,000</u>	<u>25,286,736,000</u>
Sub-total, Program(s)		<u>P 17,533,624,000</u>	<u>P 7,471,913,000</u>	<u>P 3,968,827,000</u>	<u>P 28,974,364,000</u>
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200002000	Jail Service Intelligent Operations Center		<u>26,750,000</u>	<u>97,650,000</u>	<u>124,400,000</u>
	National Capital Region (NCR)		<u>26,750,000</u>	<u>97,650,000</u>	<u>124,400,000</u>
	Regional Office - NCR		<u>26,750,000</u>	<u>97,650,000</u>	<u>124,400,000</u>
310100200010000	Unified Digital Communication and Dispatch System		<u>4,891,000</u>	<u>76,830,000</u>	<u>81,721,000</u>
	National Capital Region (NCR)		<u>4,891,000</u>	<u>76,830,000</u>	<u>81,721,000</u>
	Regional Office - NCR		<u>4,891,000</u>	<u>76,830,000</u>	<u>81,721,000</u>

310100200012000	Management Enhancement and Reunification Thru Information Technology System	8,111,000	2,500,000	10,611,000
	National Capital Region (NCR)	8,111,000	2,500,000	10,611,000
	Regional Office - NCR	8,111,000	2,500,000	10,611,000
310100200016000	Single Carpeta Project System	10,391,000	41,281,000	51,672,000
	National Capital Region (NCR)	10,391,000	41,281,000	51,672,000
	Regional Office - NCR	10,391,000	41,281,000	51,672,000
Sub-total, Locally-Funded Project(s)		50,143,000	218,261,000	268,404,000
Sub-total, Project(s)		P 50,143,000	P 218,261,000	P 268,404,000
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TOTAL NEW APPROPRIATIONS		P 17,533,624,000	P 7,522,056,000	P 4,187,088,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	36,356	40,541	36,006
Total Permanent Positions	36,356	40,541	36,006
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,010	2,136	1,800
Representation Allowance	450	522	618
Transportation Allowance	450	522	618
Clothing and Uniform Allowance	456	534	525
Mid-Year Bonus - Civilian	2,929	3,378	3,000
Year End Bonus	2,871	3,378	3,000
Cash Gift	360	445	375
Productivity Enhancement Incentive	373	445	375
Performance Based Bonus	1,358		
Step Increment		101	90
Collective Negotiation Agreement	2,160		
Total Other Compensation Common to All	13,417	11,461	10,401
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,777	3,777	3,777
Other Personnel Benefits	457,630		
Total Other Compensation for Specific Groups	461,407	3,777	3,777
Other Benefits			
Retirement and Life Insurance Premiums	4,865	4,865	4,321
PAG-IBIG Contributions	98	107	180
PhilHealth Contributions	754	890	892
Employees Compensation Insurance Premiums	98	107	90

Loyalty Award - Civilian	90	45	55
Terminal Leave	6,120		5,432
Total Other Benefits	<u>12,025</u>	<u>6,014</u>	<u>10,970</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	8,571,500	8,126,858	8,833,752
Creation of New Positions		579,075	581,165
Total Basic Pay	<u>8,571,500</u>	<u>8,705,933</u>	<u>9,414,917</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	533,517	503,952	549,360
Clothing/ Uniform Allowance	176,543	102,694	206,207
Subsistence Allowance	1,216,857	1,149,640	1,253,227
Laundry Allowance	8,573	7,986	8,661
Quarters Allowance	114,831	108,058	117,608
Longevity Pay	1,320,122	1,169,821	1,169,821
Mid-Year Bonus - Military/Uniformed Personnel	670,218	677,238	736,146
Year-end Bonus	667,248	677,238	736,146
Cash Gift	107,704	104,990	114,450
Productivity Enhancement Incentive	114,163	104,990	114,450
Performance Based Bonus	267,291		
Total Other Compensation Common to All	<u>5,197,067</u>	<u>4,606,607</u>	<u>5,006,076</u>
Other Compensation for Specific Groups			
Hazardous Duty Pay	31,589	19,427	19,427
Hazard Duty Pay	144,666	136,067	148,327
Training Subsistence Allowance	12,000	4,800	4,800
Instructor's Duty Pay	6,819		
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		1,487,075	1,509,705
Total Other Compensation for Specific Groups	<u>195,074</u>	<u>1,647,369</u>	<u>1,682,259</u>
Other Benefits			
Special Group Term Insurance	1,578	1,512	1,648
PAG-IBIG Contributions	25,592	25,198	54,936
PhilHealth Contributions	169,119	182,844	220,843
Employees Compensation Insurance Premiums	18,389	25,198	27,468
Retirement Gratuity	430,329	348,245	658,653
Terminal Leave	575,995	559,459	409,991
Total Other Benefits	<u>1,221,002</u>	<u>1,142,456</u>	<u>1,373,539</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	1,736,421		
Total Other Personnel Benefits	<u>1,736,421</u>		
TOTAL PERSONNEL SERVICES	<u>17,444,269</u>	<u>16,164,158</u>	<u>17,537,945</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	48,687	30,091	30,994
Training and Scholarship Expenses	28,420	36,438	50,290
Supplies and Materials Expenses	5,537,111	6,412,341	6,413,437
Utility Expenses	430,526	313,624	323,032
Communication Expenses	31,579	187,180	189,313
Awards/Rewards and Prizes	415	3,587	3,587
Survey, Research, Exploration and Development Expenses	421	4,517	4,653
Professional Services	6,005	27,210	54,999
General Services	2,191	1,900	1,900
Repairs and Maintenance	128,717	168,517	176,842
Financial Assistance/Subsidy	170,459	163,785	178,542
Taxes, Insurance Premiums and Other Fees	55,506	28,910	29,745
Other Maintenance and Operating Expenses			
Advertising Expenses		298	307
Printing and Publication Expenses	15,604	11,415	13,137

Representation Expenses		948	976
Transportation and Delivery Expenses	428	1,208	1,244
Rent/Lease Expenses	13,409	12,400	12,709
Subscription Expenses	5,441	14,616	15,641
Other Maintenance and Operating Expenses	8,647	17,784	20,708
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>6,483,566</u>	<u>7,436,769</u>	<u>7,522,056</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>23,927,835</u>	<u>23,600,927</u>	<u>25,060,001</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	27,914	23,580	52,744
Buildings and Other Structures	35,136	64,458	3,850,490
Machinery and Equipment Outlay	75,588	161,536	261,854
Transportation Equipment Outlay	21,689	22,000	22,000
TOTAL CAPITAL OUTLAYS	<u>160,327</u>	<u>271,574</u>	<u>4,187,088</u>
GRAND TOTAL	<u>24,088,162</u>	<u>23,872,501</u>	<u>29,247,089</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Safe and Humane Management of all district, city, and municipal jails enhanced		P 18,403,143,000
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM		P 18,403,143,000
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% (29 jail disturbances)	41.38% (17 jail disturbances)
Output Indicator(s)		
1. Improved safekeeping efficiency	99.98% of actual number of PDL	99.99% of 134,017 PDL
2. Percentage of inmates released within 24 hours of their release date	100% of actual number of PDL to be released	100% or 75,536 actual number of PDL released
3. Percentage of inmates provided with welfare and development services	80% of actual number of PDL	88.65% or 118,812 of 134,017 PDL

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Safe and Humane Management of all district, city, and municipal jails enhanced		P 20,417,479,000	P 25,557,417,000
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM		P 20,417,479,000	P 25,557,417,000
Outcome Indicator(s)			
1. Percentage reduction in the number of escape incidents	6% (9 escape incidents)	6% (8 escape incidents)	6% (8 escape incidents)
2. Percentage reduction in the number of jail disturbances	10% (17 jail disturbances)	10% (28 jail disturbances)	10% (15 jail disturbances)
Output Indicator(s)			
1. Improved safekeeping efficiency	99.98% of actual number of PDL	99.98% of actual number of PDL	99.98% of actual number of PDL
2. Percentage of inmates released within 24 hours of their release date	100% of actual number of PDL to be released	100% of actual number of PDL to be released	100% of actual number of PDL to be released
3. Percentage of inmates provided with welfare and development services	80% of actual number of PDL	80% of actual number of PDL	80% of actual number of PDL