

Department of Justice
 BUREAU OF CORRECTIONS
 Financial Performance Report
 As of June 30, 2015
 (in thousand pesos)

I. EXPENDITURES

FUND SOURCE	FY 2015 APPROPRIATIONS (FULL YEAR)	ALLOTMENTS RECEIVED				OBLIGATIONS INCURRED				UTILIZATION	Remarks	
		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	rate (in %)		
		As of June 30, 2015										
Current Year Budget												
Agency Specific Budget	1,868,055	625,170	1,190,020	52,865	1,868,055	363,628	545,152	29,333	938,113	0.50		
Special Purpose Funds		45,332			45,332	44,990			44,990	0.99		
Automatic Appropriation	52,901	52,901			52,901	28,152			28,152	0.53		
Continuing Appropriation												
Unobligated Allotments as of 12/31/14	34,969		22,940	12,029	34,969				0			
T O T A L	1,955,925	723,403	1,212,960	64,894	2,001,257	436,770	545,152	29,333	1,011,255	0.51		
OF WHICH:												
Key Programs/Projects:												
Creation of Prison Guard Position												
Procurement of addtl firearms	26,960			26,960	26,960				0	0.00		
Rehabilitation Programs/Services								26,870	26,870			
a. Inmate Rehabilitation Programs				37,934	37,934			2,463	2,463	0.06		
b. Improvement of Prison Facilities	63,467		54,892		54,892		11,813		11,813	0.22		
c. Unobligated Allot. As of 03/31/15												
Custody, Maint. Of Nat'l. Prisoners												
a. Prison Congestion									0	0.00		
- No. of Carpets forwarded to BPP							1,582		1,582	0.00		
-No. of Releases	1,500		1,500		1,500		28,018		28,018	18.68		
Security Services					55,322				0	0.00		
Provision of Inmates basic needs	845,872		845,872		845,872		347,515		347,515	0.41		
Other needs	340,055		255,374		255,374		156,224		156,224	0.61		
Personnel Complement	678,071	723,403			723,403	436,770			436,770	0.60		
T O T A L	1,955,925	723,403	1,212,960	64,894	2,001,257	436,770	545,152	29,333	1,011,255	0.51		
II. DISBURSEMENTS												
DISBURSEMENT AUTHORITY	FY 2015 CASH PROGRAM											
	JAN - JUNE	JAN - JUNE										
Notice of Cash Allocation (NCA) for:												
	Current Year (ABM)	908,194,444	908,194,444.00			405,560,951.53	467,925,201.91		873,486,153.44	0.96		
	Prior Year's A/Ps	8,914,332	8,914,332.00			8,858,990.83			8,858,990.83	0.99		
Non-Cash Availment Authority												
Tax Remittance Advice		40,782,683.15			13,941,297.04	26,841,386.09		40,782,683.13	1.00			
T O T A L	917,108,776	957,891,459.15			428,361,239.40	494,766,588.00		923,127,827.40	0.96			

MARIA CELSO M. MONSALUD
 Budget Officer

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 Accountant