Department of Justice
BUREAU OF CORRECTIONS
Financial Performance Report
As of DECEMBER 31, 2013
(In thousand pesos)
I. EXPENDITURES

FUND SOURCE	FY 2013 APPROPRIATIONS (FULL YEAR)	ALLOTMENTS RECEIVED				OBLIGATIONS INCURRED				UTILIZATION RATE
		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
				As of December 31, 2013						
Current Year Budget										
Agency Specific Budget	1,839,455	665,227	1,108,012	66,216	1,839,455	646,932	1,010,601	58,861	1,716,394	93%
Special Purpose Funds	12,755	12,755			12,755	12,768			12,768	99%
Automatic Appropriation	55,035	55,035			55,035	53,600			53,600	97%
Repair/Const. of NBP Hospital					0				0	
Continuing Appropriation					0				0	
Realignment of funds from MOOE to CO	12,106			12,106	12,106			9,828	9,828	81%
Unobligated Allotment as of 12/31/2012					0				0	
TOTAL	1,919,351	733,017	1,108,012	78,322	1,919,351	713,300	1,010,601	68,689	1,792,590	93%
OF WHICH:										
Key Programs/Projects:										
Creation of Prison Guard Position		70,202			70,202	61,575	0	0	61,575	
Procurement of addt'l firearms	11,900			11,900	11,900			11,539	11,539	97%
Rehabilitation Programs/Services					24,980				0	
a. Inmate Rehabilitation Programs	464,473		199,854	24,980	199,854		199,850	22,008	221,858	99%
b. Improvement of Prison Facilities	30,144			40,181	40,181			33,947	0	
c. Unobligated Allot. As of 12/31/12					0				33,947	
Custody, Maint. Of Nat'l. Prisoners									0	
a. Prison Congestion									0	
- No. of Carpetas forwarded to BPP	40,906		35,165		35,165		35,165		35,165	99%
- No. of Releases	40,000		13,000		13,000		13,000		13,000	99%
Security Services			35,466		35,466		35,466		35,466	99%
Provision of Inmates basic needs	690,061		690,061		690,061		673,595		673,595	98%
Other needs		215,636	134,466		350,102	215,636	53,525		269,161	77%
Personnel Complement	640,606	447,179			447,179	436,089			436,089	98%
Procurement of motor vehicles	1,261			1,261	1,261			1,195	1,195	95%
TOTAL	1,919,351	733,017	1,108,012	78,322	1,919,351	713,300	1,010,601	68,689	1,792,590	93%

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Chief, Budget Division

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