

# FY 2020 FINANCIAL PLAN

(In Thousand Pesos)

Department : JUSTICE  
 Agency : BUREAU OF CORRECTIONS  
 Operating Unit : NBP/CIW/Colonies  
 Organizational Code (UACS) : 15 002 00 0000

PARTICULARS	UACS CODE	Current Year's Obligations (FY 2019)			Budget Year Obligation Program (FY 2020)											
		Actual Jan-Sept.	Estimate Oct.-Dec.	Total 5=3+4	TOTAL 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
						Q1	Q2	Q3	Q4	Sub-Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub-Total 16=12+13+14+15	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
<b>Part A</b>																
<b>Budget Year Appropriations</b>																
<b>ADMINISTRATION AND SUPPORT</b>																
General Management & Supervision																
National Capital Region (NCR)																
PS					440,868	10,529	14,729	246,225	169,385	440,868						-
MOOE					68,029	10,000	18,000	15,000	25,029	68,029						-
CO					105,700		5,700	50,000	50,000	105,700						-
Administration of Personnel Benefits																
PS					30,741						2,121	4,615	8,225	15,780	30,741	
<b>OPERATIONS</b>																
<b>PRISONERS CUSTODY AND SAFEKEEPING PROGRAM</b>																
Supervision, Control and Management																
of National Prisoners																
PS					1,815,439	370,339	453,859	482,312	508,929	1,815,439						-
MOOE					1,783,405	405,339	435,438	450,055	492,573	1,783,405						-
CO																-
<b>OPERATIONS</b>																
<b>PRISONERS REHABILITATION PROGRAM</b>																
Implementation, Supervision and Evaluation of																
Rehabilitation Programs for National Prisoners																
PS																
MOOE					119,458	29,864	29,864	29,864	29,866	119,458						
<b>OPERATIONS and Implementation of Agro-Industries</b>																
PS																
MOOE					13,141	3,285	3,285	3,285	3,286	13,141						


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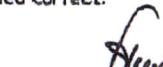
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		Actual Jan-Sept.	Estimate Oct.-Dec.	Total 5=3+4	TOTAL 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
						Q1	Q2	Q3	Q4	Sub-Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub-Total 16=12+13 +14+15	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13 +14+15	
<b>Automatic Appropriations</b>																
<b>PENSION and LIFE INSURANCE PREMIUM</b>																
Central Administration and Support																
General Management and Supervision																
PS					4,235		1,058	1,058	1,058	1,061	4,235					-
<b>OPERATIONS</b>																
<b>PRISONERS CUSTODY AND SAFEKEEPING PROGRAM</b>																
Supervision, Control and Management of																
National Prisoners																
PS					148,630	37,157	37,157	37,157	37,159	148,630						-
<b>Item B</b>																
<b>Self-Funded Projects/Major Programs</b>																
Construction/Rehabilitation/Improvement of																
Prisonal Facilities in Palawan, Davao, Leyte,																
Boanga and Correctional Institute for Women					1,000,000				1,000,000	1,000,000						-
Acquisition of IT Equipment					32,980				32,980	32,980						
Acquisition of long and Short Firearms					10,789				10,789	10,789						
Acquisition of Motor Vehicles					2,600				2,600	2,600						
<b>TOTAL FY 2020 Budget/Appropriations</b>		2,117,077	1,238,664	3,355,741	5,576,015	867,571	999,090	1,314,956	2,363,657	5,545,274	2,121	4,615	8,225	15,780	30,741	
PS		1,142,640	176,554	1,319,194	2,439,913	419,083	506,803	766,752	716,534	2,409,172	2,121	4,615	8,225	15,780	30,741	
MOOE		970,791	979,419	1,950,210	1,984,033	448,488	486,587	498,204	550,754	1,984,033						
CO		3,646	82,691	86,337	1,152,069		5,700	50,000	1,096,369	1,152,069						

Prepared by:

  
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**USEC GERALD Q. BANTAG**  
 Director General