FY 2019 FINANCIAL PLAN

(In Thousand Pesos)

sartment

: JUSTICE

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: BUREAU OF CORRECTIONS

erating Unit : NBP/CIW/Colonies anizational Cede (UACS) : 15 002 00 00000

PARTICULARS	UACS CODE	Current Year's Obligations (FY 2018)			Budget Year Obligation Program (FY 2019)											
		Actual	Estimate	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
		Jan-Sept.	OctDec.	经有价值	300	Qi	Q2	Q3	Q4	Sub-Total	Q1		QI	Q4	Sub-Tota	
I was a second	4	3		5=3+4	6m:1+16	1	8	9	10	11=7+8+9+10	12	13	14	15	16-12-13-14-FE	
tA																
cific Budgets of National Government Agencies			ł l		1 1							1				
Seneral Administration and Support			i i		1 . 1							- 1				
General Management & Supervision			1 1		1											
National Capital Region (NCR)													-CH. WOCH XXX			
P\$		-			36,674	8,275	9,957	7,957	10,485	36 ,6 74			-CINC 1008 318 Deliciona			
MOOE					90,738	20,100	28,500	22,900	19,238	90,738	_		NA WICH RO.			
co-					32,980			32,980		32,980						
Administration of Personnel Benefits																
PS					7,590						824	1,015	2,054	3,697	7,590	
Operations ·																
National Prisoners effectively kept safe and rehabilitated																
PRISONERS REHABILITATION PROGRAM																
Implementation, Supervision and Evaluation of																
Rehabilitation Programs for National Prisoners																
PS																
MOOE					80,858	20,214	20,214	20,214	20,216	80,858						
Operations and Implementation of Agro-Industries			,													
PS																
MODE					13,155	3,289	3,289	3,289	3,288	13,155						
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM																
Supervision, Control and Management of National																
Prisoners																
PS					1,145,989	249,215	314,624	249,539	332,611	1,145,989	-					
MODE					1,414,066	320,949	324,594	379,311	389,212	1,414,066						
co			-		20,377	3,088	5,200	12,089		20,377						
Irement and Life Insurance Premiums																
General Administration and Support		-														
General Management & Supervision																
National Capital Region (NCR)																
P\$					2,881	720	720	720	721	2,881						
Operations		-														
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM		-		. 5						2						
Supervision, Control and Management of National		-			1		:									
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t B - Major Programs/Projects														
Acquisition of IT Equipment							32,980							
Acquisition of Long and Short Firearms							10,789							
Acquisition of Motor Vehicles					2,600	3,900	2,600							
Acquisition of Bed Bunks for SRPPF					488									
Acquisition of Sports Equipment														
TAL, FY 2019 BUDGET/APPROPRIATIONS	1,840,734	1,552,798	3,393,532	2,938,415	649,130	729,078	753,575	799,042	2,930,825	824	1,015	2,054	3,697	7,590
PS	989,188	495,716	1,484,904	1,286,241	281,490	348,581	281,492	367,088	1,278,651	824	1,015	2,054	3,697	7,590
MOOE	847,317	751,258	1,598,575	1,598,817	364,552	376,597	425,714	431,954	1,598,817					
со	4,229	305,824	310,053	53,357	3,088	3,900	46,369	-	53,357					
pared by:		Certified Cor	rect:		,		,	Approved:				,		

Chief, Budget Office