

FY 2020 FINANCIAL PLAN

(In Thousand Pesos)

Department : JUSTICE
 Agency : BUREAU OF CORRECTIONS
 Operating Unit : NBP/CIW/Colonies
 Organizational Code (UACS) : 15 002 00 00000

| PARTICULARS | UACS CODE | Current Year's Obligations (FY 2019) | | | Budget Year Obligation Program (FY 2020) | | | | | | | | | | | |
|--|-----------|---|-----------------------|-------|---|-----------------------|----|----|----|-------------|-----------------------------------|----|----|----|--------------------|--|
| | | Actual Jan-Sept. | Estimate Oct.-Dec. | Total | TOTAL | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE (Negative List) | | | | | |
| | | | | | | Q1 | Q2 | Q3 | Q4 | Sub-Total | Q1 | Q2 | Q3 | Q4 | Sub-Total | |
| 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 | |
| Part A | | | | | | | | | | | | | | | | |
| I. Budget Year Appropriations | | | | | | | | | | | | | | | | |
| GENERAL ADMINISTRATION AND SUPPORT | | | | | | | | | | | | | | | | |
| General Management & Supervision | | | | | | | | | | | | | | | | |
| National Capital Region (NCR) | | | | | | | | | | | | | | | | |
| PS | | | | | | | | | | | | | | | | |
| MOOE | | | | | | | | | | | | | | | | |
| CO | | | | | | | | | | | | | | | | |
| Administration of Personnel Benefits | | | | | | | | | | | | | | | | |
| PS | | | | | | | | | | | | | | | | |
| Operations | | | | | | | | | | | | | | | | |
| PRISONERS CUSTODY AND SAFEKEEPING PROGRAM | | | | | | | | | | | | | | | | |
| Supervision, Control and Management | | | | | | | | | | | | | | | | |
| of National Prisoners | | | | | | | | | | | | | | | | |
| PS | | | | | | | | | | | | | | | | |
| MOOE | | | | | | | | | | | | | | | | |
| CO | | | | | | | | | | | | | | | | |
| Operations | | | | | | | | | | | | | | | | |
| PRISONERS REHABILITATION PROGRAM | | | | | | | | | | | | | | | | |
| Implementation, Supervision and Evaluation of | | | | | | | | | | | | | | | | |
| Rehabilitation Programs for National Prisoners | | | | | | | | | | | | | | | | |
| PS | | | | | | | | | | | | | | | | |
| MOOE | | | | | | | | | | | | | | | | |
| Operations and Implementation of Agro-Industries | | | | | | | | | | | | | | | | |
| PS | | | | | | | | | | | | | | | | |
| MOOE | | | | | | | | | | | | | | | | |

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| 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 |
| II. Automatic Appropriations | | | | | | | | | | | | | | | |
| RETIREMENT and LIFE INSURANCE PREMIUM | | | | | | | | | | | | | | | |
| General Administration and Support | | | | | | | | | | | | | | | |
| General Management and Supervision | | | | | | | | | | | | | | | |
| PS | | | | | 4,235 | 1,058 | 1,058 | 1,058 | 1,061 | 4,235 | | | | | - |
| Operations | | | | | | | | | | | | | | | |
| PRISONERS CUSTODY AND SAFEKEEPING PROGRAM | | | | | | | | | | | | | | | |
| Supervision, Control and Management of National Prisoners | | | | | | | | | | | | | | | |
| PS | | | | | 148,630 | 37,157 | 37,157 | 37,157 | 37,159 | 148,630 | | | | | - |
| Part B | | | | | | | | | | | | | | | |
| Locally-Funded Projects/Major Programs | | | | | | | | | | | | | | | |
| Construction/Rehabilitation/Improvement of Regional Facilities in Palawan, Davao, Leyte, Zamboanga and Correctional Institute for Women | | | | | | | | | | | | | | | |
| Acquisition of IT Equipment | | | | | 1,000,000 | | | | 1,000,000 | 1,000,000 | | | | | - |
| Acquisition of long and Short Firearms | | | | | 32,980 | | | | 32,980 | 32,980 | | | | | - |
| Acquisition of Motor Vehicles | | | | | 10,789 | | | | 10,789 | 10,789 | | | | | - |
| Acquisition of Motor Vehicles | | | | | 2,600 | | | | 2,600 | 2,600 | | | | | - |
| TOTAL, FY 2020 Budget/Appropriations | | 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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