

FY 2021 FINANCIAL PLAN

(In Thousand Pesos)

BED 1

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

PARTICULARS	UACS CODE	Current Year's Obligation (FY 2020)					Budget Year Obligation Program (FY 2021)											
		DBM CL No.2020-6	NBC580 -10%	Actual	Estimate	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
				Jan-Sept.	Oct.-Dec.			Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total	
		1	2	3	4	5=2+3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
A																		
Budget Year Appropriations																		
GENERAL ADMINISTRATION AND SUPPORT																		
General Management & Supervision																		
National Capital Region (NCR)																		
PS				37,751	13,168	50,919	42,380	7,000	11,000	11,380	13,000	42,380						
MOOE			6,803	22,261	38,965	68,029	85,850	15,000	20,000	15,000	35,850	85,850						
CO			10,700	-	95,000	105,700	57,511			57,511		57,511						
Administration of Personnel Benefits																		
PS				16,346	404,344	420,690	469,768							78,340	195,714	195,714	469,768	
OPERATIONS																		
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM																		
Supervision, Control and Management of National Prisoners																		
PS				1,470,243	345,196	1,815,439	1,058,227	226,510	291,014	228,704	311,999	1,058,227						
MOOE			44,970	962,268	643,568	1,650,806	1,720,218	398,957	431,511	436,510	453,240	1,720,218						
CO						-	20,000		20,000			20,000						
OPERATIONS																		
PRISONERS REHABILITATION PROGRAM																		
Implementation, Supervision and Evaluation of Rehabilitation Programs for National Prisoners																		
PS																		
MOOE			11,946	36,184	71,328	119,458	122,952	30,738	30,738	30,738	30,738	122,952						
OPERATIONS and Implementation of Agro-Industries																		
PS																		
MOOE			1,314	5,026	6,801	13,141	13,534	3,383	3,383	3,383	3,385	13,534						

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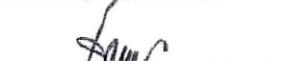
Department : JUSTICE
 Agency : BUREAU OF CORRECTIONS
 Reporting Unit : NBP/CIW/Colonies
 Organizational Code (UACS) : 15 002 00 00000

PARTICULARS	UACS CODE	Current Year's Obligation (FY 2020)					Budget Year Obligation Program (FY 2021)										
		DBM CL No.2020-6	NBC 580 -10%	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=2+3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15		
Automatic Appropriations																	
RETIREMENT and LIFE INSURANCE PREMIUM General Administration and Support General Management and Supervision PS		3,177		720	338	4,235	3,536	880	885	886	885	3,536					
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM Supervision, Control and Management of National Prisoners PS		111,473		59,447	(22,290)	148,630	97,412	24,350	24,353	24,355	24,354	97,412					
B																	
Locally-Funded Projects/Major Programs Construction/Rehabilitation/Improvement of Prison Facilities in Palawan, Davao, Leyte, Cebu and Correctional Institute for Women Acquisition of Medical Equipment Acquisition of Communication Equipment Acquisition of BedBunks					1,000,000	1,000,000											
					50,065	50,065											
					19,435	19,435											
					25,500	25,500											
Total, FY 2021 Budget/Appropriations		114,650	75,733	2,610,246	2,691,418	5,492,047	3,691,388	706,818	832,884	808,467	873,451	3,221,620	-	78,340	195,714	195,714	469,768
PS		114,650	-	1,584,507	740,756	2,439,913	1,671,323	258,740	327,252	265,325	350,238	1,201,555	-	78,340	195,714	195,714	469,768
MOOE		-	65,033	1,025,739	760,662	1,851,434	1,942,554	448,078	485,632	485,631	523,213	1,942,554		-	-	-	-
CD		-	10,700	-	1,190,000	1,200,700	77,511	-	20,000	57,511	-	77,511		-	-	-	-

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