

FY 2024 FINANCIAL PLAN  
(In Thousand Pesos)

Department : Department of Justice (DOJ)  
 Agency/Entity : Bureau of Corrections  
 Region : ALL  
 Division : ALL  
 Operating Unit : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
I. Budget Year / Appropriations		3,731,469	2,325,888	6,057,357	7,512,327	1,121,907	1,742,279	1,219,210	2,136,714	6,220,110	0	0	646,108	646,109	1,292,217
General Administration and Support	1000000000000000	614,385	668,904	1,283,289	1,509,048	33,222	127,535	17,806	38,288	216,831	0	0	646,108	646,109	1,292,217
General Management and Supervision	100000100001000	97,833	42,475	140,108	201,002	31,754	122,917	15,090	31,241	201,002	0	0	0	0	0
PS		38,588	34,221	72,819	70,554	15,732	19,331	15,090	20,401	70,554	0	0	0	0	0
MOOE		59,035	8,254	67,289	119,608	16,022	103,586	0	0	119,608	0	0	0	0	0
CO		0	0	0	10,840	0	0	0	10,840	10,840	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	516,752	626,429	1,143,181	1,308,046	1,468	4,618	2,716	7,027	15,829	0	0	646,108	646,109	1,292,217
PS		516,752	626,429	1,143,181	1,308,046	1,468	4,618	2,716	7,027	15,829	0	0	646,108	646,109	1,292,217
Operations	3000000000000000	3,117,084	1,656,984	4,774,068	6,003,279	1,088,685	1,614,744	1,201,404	2,098,446	6,003,279	0	0	0	0	0
PRISONERS REHABILITATION PROGRAM	3101000000000000	73,675	26,079	99,754	107,994	24,025	56,561	12,409	14,999	107,994	0	0	0	0	0
Implementation, Supervision and Evaluation of Rehabilitation Programs for National Prisoners	310100100001000	69,961	19,249	89,210	96,246	22,020	50,636	10,767	12,823	96,246	0	0	0	0	0
MOOE		69,961	19,249	89,210	96,246	22,020	50,636	10,767	12,823	96,246	0	0	0	0	0
Operation and Implementation of Agro-Industries Projects	310100100002000	3,714	6,830	10,544	11,748	2,005	5,925	1,642	2,176	11,748	0	0	0	0	0
MOOE		3,714	6,830	10,544	11,748	2,005	5,925	1,642	2,176	11,748	0	0	0	0	0
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	3102000000000000	3,043,409	1,630,905	4,674,314	5,895,285	1,064,660	1,558,183	1,188,995	2,083,447	5,895,285	0	0	0	0	0
Supervision, Control and Management of National Prisoners	310200100001000	3,043,409	1,630,905	4,674,314	5,895,285	1,064,660	1,558,183	1,188,995	2,083,447	5,895,285	0	0	0	0	0
PS		1,821,323	963,149	2,784,472	3,164,806	706,755	850,838	679,808	925,405	3,164,806	0	0	0	0	0
MOOE		1,222,086	447,756	1,669,842	1,856,863	355,905	707,345	396,362	397,251	1,656,863	0	0	0	0	0
CO		0	220,000	220,000	873,616	0	0	112,825	760,791	873,616	0	0	0	0	0
II. Automatic Appropriations		5,299	2,163	7,462	7,450	1,863	1,864	1,864	1,859	7,450	0	0	0	0	0
Retirement and Life Insurance Premiums		5,299	2,163	7,462	7,450	1,863	1,864	1,864	1,859	7,450	0	0	0	0	0
General Administration and Support	1000000000000000	4,298	1,884	6,182	6,099	1,525	1,525	1,525	1,524	6,099	0	0	0	0	0
General Management and Supervision	100000100001000	4,298	1,884	6,182	6,099	1,525	1,525	1,525	1,524	6,099	0	0	0	0	0
PS		4,298	1,884	6,182	6,099	1,525	1,525	1,525	1,524	6,099	0	0	0	0	0
Operations	3000000000000000	1,001	279	1,280	1,351	338	339	339	335	1,351	0	0	0	0	0
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	3102000000000000	1,001	279	1,280	1,351	338	339	339	335	1,351	0	0	0	0	0

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Supervision, Control and Management of National Prisoners	310200100001000	1,001	279	1,280	1,351	338	339	339	335	1,351	0	0	0	0	0	
PS		1,001	279	1,280	1,351	338	339	339	335	1,351	0	0	0	0	0	
TOTAL, Current Year Budget / Appropriations		3,737,213	2,328,051	6,065,269	7,519,777	1,123,770	1,744,143	1,221,074	2,138,573	6,227,560	0	0	646,108	646,109	1,292,217	
PS		2,382,421	1,625,962	4,008,383	4,550,856	727,818	876,651	699,478	954,692	3,258,639	0	0	646,108	646,109	1,292,217	
MOOE		1,354,797	482,089	1,836,886	2,084,465	395,952	867,492	408,771	412,250	2,084,465	0	0	0	0	0	
CO		0	220,000	220,000	884,456	0	0	112,825	771,631	884,456	0	0	0	0	0	
Recapitulation by Program		3,118,534	1,657,263	4,775,797	6,004,630	1,089,023	1,615,083	1,201,743	2,098,781	6,004,630	0	0	0	0	0	
PRISONERS REHABILITATION PROGRAM/	310100000000000	73,675	26,079	99,754	107,994	24,025	56,561	12,409	14,999	107,994	0	0	0	0	0	
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	310200000000000	3,044,859	1,631,184	4,676,043	5,896,636	1,064,998	1,558,522	1,189,334	2,083,782	5,896,636	0	0	0	0	0	

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Acting Director, Directorate for Comptrollership

Approved By:

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Director General

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