

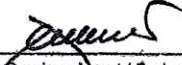
FY 2018 FINANCIAL PLAN
(In Thousand Pesos)


Department : Department of Justice (DOJ)
 Agency : Bureau of Corrections
 Operating Unit : ALL
 Organization Code (UACS) : 150020000000
 Report Status : SUBMITTED

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program												
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.30	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	
Part A					1,718,288	339,137	397,391	348,033	633,727	1,718,288							
Specific Budgets of National Government Agencies	101101				1,666,030	326,072	384,326	334,968	620,664	1,666,030							
General Administration and Support	1000000000000000				644,747	132,308	180,526	136,204	195,709	644,747							
General Management and Supervision	100000100001000				631,974	128,478	176,263	134,477	192,756	631,974							
National Capital Region (NCR)					631,974	128,478	176,263	134,477	192,756	631,974							
New Bilibid Prison/Correctional Institute for Women					631,974	128,478	176,263	134,477	192,756	631,974							
PS					557,887	115,956	157,741	115,956	168,234	557,887							
MOOE					74,087	12,522	18,522	18,521	24,522	74,087							
Administration of Personnel Benefits	100000100002000				12,773	3,830	4,263	1,727	2,953	12,773							
National Capital Region (NCR)					12,773	3,830	4,263	1,727	2,953	12,773							
New Bilibid Prison/Correctional Institute for Women					12,773	3,830	4,263	1,727	2,953	12,773							
PS					12,773	3,830	4,263	1,727	2,953	12,773							
Operations	3000000000000000				1,021,283	193,764	203,800	198,764	424,955	1,021,283							
OO : National prisoners effectively and efficiently kept safe and rehabilitated	3100000000000000				1,021,283	193,764	203,800	198,764	424,955	1,021,283							
PRISONERS REHABILITATION PROGRAM	3101000000000000				146,992	27,702	32,992	27,702	58,596	146,992							
Implementation, Supervision and Evaluation of Rehabilitation Programs for National Prisoners	310100100001000				132,215	24,752	29,374	24,752	53,337	132,215							
National Capital Region (NCR)					132,215	24,752	29,374	24,752	53,337	132,215							
New Bilibid Prison/Correctional Institute for Women					132,215	24,752	29,374	24,752	53,337	132,215							
PS					71,047	15,274	19,896	15,274	20,603	71,047							
MOOE					61,168	9,478	9,478	9,478	32,734	61,168							
Operation and Implementation of Agro-Industries Projects	310100100002000				14,777	2,950	3,618	2,950	5,259	14,777							
National Capital Region (NCR)					14,777	2,950	3,618	2,950	5,259	14,777							
New Bilibid Prison/Correctional Institute for Women					14,777	2,950	3,618	2,950	5,259	14,777							
PS					9,254	1,950	2,618	1,950	2,736	9,254							
MOOE					5,523	1,000	1,000	1,000	2,523	5,523							

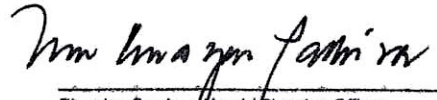
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1- Sept.30	Est'mate Oct.1- Dec.30	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)					
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9	Q1	Q2	Q3	Q4	Sub Total 16=12+13	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	10	12	13	14	15	16=12+13
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	31020000000000				874,291	165,052	170,308	171,062	366,359	874,291						
Supervision, Control and Management of National Prisoners	310200100001000				874,291	165,052	170,308	171,062	366,359	874,291						
National Capital Region (NCR)					874,291	165,052	170,308	171,062	366,359	874,291						
New Bilibid Prison/Correctional Institute for Women					874,291	165,052	170,308	171,062	366,359	874,291						
PS					9,943	2,062	2,308	2,062	3,011	9,943						
MOOE					864,348	164,030	168,000	169,000	363,348	864,348						
Retirement and Life Insurance Premiums	104102				52,258	13,065	13,065	13,065	13,065	52,258						
General Administration and Support	1000000000000000				45,058	11,264	11,264	11,264	11,266	45,058						
General Management and Supervision	100000100001000				45,058	11,264	11,264	11,264	11,266	45,058						
National Capital Region (NCR)					45,058	11,264	11,264	11,264	11,266	45,058						
New Bilibid Prison/Correctional Institute for Women					45,058	11,264	11,264	11,264	11,266	45,058						
PS					45,058	11,264	11,264	11,264	11,266	45,058						
Operations	3000000000000000				7,200	1,801	1,801	1,801	1,797	7,200						
OO : National prisoners effectively and efficiently kept safe and rehabilitated	3100000000000000				7,200	1,801	1,801	1,801	1,797	7,200						
PRISONERS REHABILITATION PROGRAM	3101000000000000				6,422	1,607	1,607	1,607	1,601	6,422						
Implementation, Supervision and Evaluation of Rehabilitation Programs for National Prisoners	310100100001000				5,633	1,409	1,409	1,409	1,406	5,633						
National Capital Region (NCR)					5,633	1,409	1,409	1,409	1,406	5,633						
New Bilibid Prison/Correctional Institute for Women					5,633	1,409	1,409	1,409	1,406	5,633						
PS					5,633	1,409	1,409	1,409	1,406	5,633						
Operation and Implementation of Agro-Industries Projects	310100100002000				789	198	198	198	195	789						
National Capital Region (NCR)					789	198	198	198	195	789						
New Bilibid Prison/Correctional Institute for Women					789	198	198	198	195	789						
PS					789	198	198	198	195	789						
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	3102000000000000				778	194	194	194	196	778						
Supervision, Control and Management of National Prisoners	310200100001000				778	194	194	194	196	778						
National Capital Region (NCR)					778	194	194	194	196	778						
New Bilibid Prison/Correctional Institute for Women					778	194	194	194	196	778						
PS					778	194	194	194	196	778						


Prepared By:



Financial Services Head / Budget Officer
Date: 

In coordination with:



Planning Services Head / Planning Officer
Date: 




Approved By:



Agency Head / Department Secretary
Date: 

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