

FY 2019 PHYSICAL PLAN

Bed 2

Department: Department of Justice
 Agency: Bureau of Corrections
 Operating Unit: Central Office
 Organization Code (UACS): 1.5002E+11

Particulars	UACS Code	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan. 1-Sep. 30	Estimate Oct. 1-Dec. 30	Total 2018	Total 2019 Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5	6	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
OO: National prisoners effectively and efficiently kept safe and rehabilitated											
PRISONERS REHABILITATION PROGRAM	3.10E+14										
Outcome Indicator											
1. Rate of full compliance to prison rules committed by inmate participating in rehabilitation programs		98.72% (38,670/39,173)	98.44% (42,931/43,061)	98.55%	98.55%	99.6375% (100-0.3625)	99.275% (99.6375-.3625)	98.9125% (99.275-.3625)	98.55% (98.9125-.3625)		100-98.55=1.45 1.45/4=.3625
Output Indicators											
1. Inmate participation rate in rehabilitation programs		88.01% (39,173/44,508)	91.60% (43,061/47,010)	91.60%	92%	92%	92%	92%	92%		
2. Number of qualified inmate carpets forwarded to BPP		3,120	380	3500	3,500	875	1750 (875+875)	2625 (1750+875)	3500 (2625+875)		3500/4
PRISONER CUSTODY AND SAFEKEEPING PROGRAM											
Outcome Indicators											
1. Percentage of all inmates effectively secured in custody		99.98% (44,501/44,508)	99.98% (46,999/47,010)	99.80%	99.80%	99.95% (100-.05)	99.90% (99.95-.05)	99.85% (99.90-.05)	99.80% (99.85-.05)		0.05
2. Congestion rate in national prisons		130%	130%	115%	120%				120%		
Output Indicators											
1. Average daily number of inmates maintained and safekept		44,508	47010 (44508+2502)	47,010	46,495	45,373	45,746	46,120	46,495		
2. Prison violence incidents as a percentage of average daily number of inmate population		0.0067% (3 incidents)	0.0022% (1 incident)	.0085%	0.02%	0.005%	0.01% (.005+.005)	0.015% (.01+.005)	0.02% (.015+.005)		

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Part B – Major Programs Projects											
Acquisition of IT Equipment - Maintenance of the signal Jamming System for one (1) year - Enhancement of the Inmate Management Information System - Close Circuit Television (CCTV) Surveillance System - Asset Management Information System - Printer (Ink Tank) - Desktop Computers - Laptop Computers - Projector (Full HD) - Uninterruptible Power Supply (UPS) - Generator Set - Firewall - Internet Subscription					₱31,980,000			₱31,980,000			
Firearms (Long and Short)					₱10,789,000			₱10,789,000 (40 Long / 200Short)			
Acquisition of 7 motor vehicles (Multi-purpose)					₱9,100,000	₱2,600,000	₱6,500,000				
Acquisition of Bed Bunks intended for SRPPF					₱488,000	₱488,000					
Sports Equipment					₱1,000,000				₱1,000,000		

Prepared by:

Nora Corazon T. Padiernos

NORA CORAZON T. PADIERNOS
Director III, Directorate for Planning and Management
Date:

In coordination with:

B. Tupas

BIENVENIDA F. TUPAS
Director, Directorate for Finance and Logistics
Date:

Eduardo D. Virudazo
EDUARDO D. VIRUDAZO
Chief, Budget Division

Approved by:

Nicanor E. Faeldon
NICANOR E. FAELDON
Director General
Date: