

FY 2020 PHYSICAL PLAN

Department: Department of Justice
 Agency: Bureau of Corrections
 Operating Unit: Central Office
 Organization Code (UACS): 1 5002E+11

Bed 2

Particulars	UACS Code	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan. 1-Sep. 30	Estimate Oct. 1-Dec. 31	Total 2019	Total 2020 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	1 10E+14										
Outcome Indicator											
1 Rate of full compliance to prison rules committed by inmates participating in rehabilitation programs		98.03% (41,615/42,451)	98.55%	98.55%	99.59%	99.15%	99.30%	99.45%	99.59%		
Output Indicators											
1 Inmate participation rate in rehabilitation programs		89.12% (42,451/47,634)	92%	92.00%	92%	92%	92%	92%	92%		
2 Number of qualified inmate carpenter forwarded to BPP		2,488	1,012	3,500	4,000	1,000	1,000	1,000	4,000		
PRISONER CUSTODY AND SAFEKEEPING PROGRAM											
Outcome Indicators											
1 Percentage of all inmates effectively secured in custody		99.97% (47,822/47,634)	99.97%	99.80%	99.90%	99.95%	99.94%	99.93%	99.90%		
2 Congestion rate in national prisons		285%	285%	285% (based on 4 sq. m. bed capacity)	115% (computed based on 3 sq. m. bed capacity)				285%		Based on 4.7 sq. m. bed capacity (2A 10575)
Output Indicators											
1 Average daily number of inmates maintained and safekept		47,634	48,264	48,264	47,010 (based on 2020 GAA)	49,000	49,500	50,000	50,500		Targets for 2020 based on ave. daily population Dec. 2019

Particulars	UACS Code	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan. 1 - Sep. 30	Estimate Oct. 1 - Dec. 30	Total 2019	Total 2020 Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5	6	7	8	9	10	11=6-5	12
2 Prison violence incidents as a percentage of average daily number of inmates population		0.0126% (6 incidents)	0	0.0126%	0.02%	0.005%	0.01%	0.015%	0.02%		
Part B - Major Programs Projects											
Acquisition of Motor Vehicles					5 Vehicles worth 5,700,000						
ISO 9001 2015 QMS Activities to sustain ISO Certification					P1,380,000						
Buildings and other structures				1B							
Mechanics & Equipment (Medical Equipment/Communications Equipment)					P69,500,000						Cong. Initiatives
Acquisition of Bed Bunks					P25,500,000						Cong. Initiatives
Acquisition of K-9 Dogs					P5,000,000						Cong. Initiatives

Prepared by:

Nora Corazon T. Padiernos
NORA CORAZON T. PADIERNOS
 Director II, Directorate for Planning and Management
 Date:

In coordination with:

Lorna D. Alcantara
LORNA D. ALCANTARA
 Chief, Budget Division
 Date:

Approved by:

General Q. Bantag
USMC GENERAL Q. BANTAG
 Director General
 Date: