

**Bureau of Corrections - Leyte Regional Prison**

**Annual Procurement Plan CY 2020**

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)		Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total Amount	MOOE	
<b>TRAINING EXPENSES</b>											
G-001	Finance Training Activities	Finance Section				As needed		GoP	16,000.00	16,000.00	Technical Skills Training and Professional Development of LRP Personnel.
G-002	Administrative Group Training Activities	Admin Group				As needed		GoP	50,000.00	50,000.00	
G-003	Reformation Training Activities	Reformation Group				As needed		GoP	50,000.00	50,000.00	
G-004	Security & Operation Training Activities	Security Group				As needed		GoP	50,000.00	50,000.00	
G-005	GAD	Human Resource Unit				As needed		GoP	25,000.00	25,000.00	Gender Development Seminar and Workshop
G-006	ARTA/FOI	ARTA				As needed		GoP	20,000.00	20,000.00	ARTA/FOI Training for frontline personnel
<b>TOTAL</b>									<b>211,000.00</b>	<b>211,000.00</b>	
<b>OFFICE SUPPLIES AND EQUIPMENT</b>											
G-007	Airconditioner	Property Mgt. Section	Small-Value	3/16/2020	3/23/2020	3/27/2020	3/31/2020	GoP	150,000.00	150,000.00	For the use of various LRP offices
G-008	Desktop Computer	Property Mgt. Section	Small-Value	6/10/2020	6/18/2020	6/25/2020	6/30/2020	GoP	238,000.00	238,000.00	For the use of various LRP offices
G-009	Office Furniture & Fixtures	Property Mgt. Section	Small-Value	7/9/2020	7/17/2020	7/24/2020	7/30/2020	GoP	180,000.00	180,000.00	Procurement of office table, chairs & filing cabinets for the use of various LRP offices
G-010	Printer	Property Mgt. Section	Small-Value	1/13/2020	1/21/2020	1/28/2020	1/31/2020	GoP	150,000.00	150,000.00	For the use of various LRP offices
G-011	Printer Ink	Property Mgt. Section	Small-Value	1/13/2020	1/21/2020	1/28/2020	1/31/2020	GoP	32,000.00	32,000.00	For the use of various LRP offices
Contingency Fund									100,000.00	100,000.00	
<b>TOTAL</b>									<b>850,000.00</b>	<b>850,000.00</b>	
<b>PDL SUBSISTENCE, MEDICINE &amp; MEDICAL SUPPLIES</b>											
G-013	Food Subsistence	Property Mgt. Section	Public Bidding	10/23/2019	11/13/2019	1/2/2020	1/2/2020	GoP	54,063,800.00	54,063,800.00	To cover PDLs daily subsistence allowance
G-014	Drugs and Medicines	LRP Infirmary	Public Bidding	11/9/2019	12/1/2019	1/2/2020	1/2/2020	GoP	1,587,000.00	1,587,000.00	To cover PDLs medicine allowance
G-015	Medical, Dental and Laboratory Supplies	LRP Infirmary	Public Bidding	11/9/2019	12/1/2019	1/2/2020	1/2/2020	GoP	331,000.00	331,000.00	Purchase of various supplies for the use of LRP Infirmary
<b>FUEL, OIL AND LUBRICANTS</b>											
G-016	Petroleum, Oil and Lubricants for Government Service Vehicle	GSS				Monthly Basis		GoP	1,600,000.00	1,600,000.00	POL requirements of LRP service vehicles and other machineries
<b>OTHER SUPPLIES AND MATERIALS</b>											
G-017	Regulation T-Shirt	Property Mgt. Section	Public Bidding	11/9/2019	12/1/2019	1/2/2020	1/2/2020	GoP	720,000.00	720,000.00	Purchase of PDL clothing, personal hygiene kits, bedding and other supplies
G-018	Slippers	Property Mgt. Section	Public Bidding	11/9/2019	12/1/2019	1/2/2020	1/2/2020	GoP	200,000.00	200,000.00	
G-019	Laundry Soap	Property Mgt. Section	Public Bidding	11/9/2019	12/1/2019	1/2/2020	1/2/2020	GoP	480,000.00	480,000.00	
G-020	Hygiene Kit	Property Mgt. Section	Public Bidding	11/9/2019	12/1/2019	1/2/2020	1/2/2020	GoP	240,000.00	240,000.00	
G-021	Mats	Property Mgt. Section	Public Bidding	11/9/2019	12/1/2019	1/2/2020	1/2/2020	GoP	300,000.00	300,000.00	
G-022	Blankets	Property Mgt. Section	Public Bidding	11/9/2019	12/1/2019	1/2/2020	1/2/2020	GoP	300,000.00	300,000.00	
G-023	Mosquito Nets	Property Mgt. Section	Public Bidding	11/9/2019	12/1/2019	1/2/2020	1/2/2020	GoP	300,000.00	300,000.00	
G-024	Coffins	GSS	Small-Value	2/10/2020	2/18/2020	2/26/2020	2/28/2020	GoP	100,000.00	100,000.00	Purchase of coffin materials for deceased PDLs
G-025	TV Set	SARO	Small-Value	1/13/2020	1/21/2020	1/28/2020	1/31/2020	GoP	60,000.00	60,000.00	For PDL dormitory use of various Sports & Recreation activity
G-026	Perimeter Fence	GSS	Public Bidding	11/9/2019	12/1/2019	1/2/2020	1/2/2020	GoP	800,000.00	800,000.00	Repair/Rehabilitation/Improvement of perimeter fence of various camps.
G-027	CCTV Systems with Monitors	CTOS	Small-Value	1/13/2020	1/21/2020	1/28/2020	1/31/2020	GoP	400,000.00	400,000.00	Additional CCTV System for installation at various security camps & dormitories

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G-028	Hand Held Radio	CTOS	Small-Value	1/13/2020	1/21/2020	1/28/2020	1/31/2020	GoP	200,000.00	200,000.00	Additional hand held radios for the use of various LRP Personnel	
G-029	Ammunitions & Security Equipment	Security & Operations	Public Bidding	11/9/2019	12/1/2019	1/2/2020	1/2/2020	GoP	600,000.00	600,000.00	Purchase of ammunition and various security equipment for the use of LRP Personnel	
G-030	Carpeta	Overseer	Small-Value	1/13/2020	1/21/2020	1/28/2020	1/31/2020	GoP	150,000.00	150,000.00	Printing of carpeta for newly committed PDLs	
G-031	Window Grills - Max & Med/Min Camp	GSS	Small-Value	3/16/2020	3/23/2020	3/27/2020	3/31/2020	GoP	100,000.00	100,000.00	Installation of window grills at Maximum & Medium/Minimum Security Camps	
G-032	Comfort Rooms	GSS	Small-Value	5/4/2020	5/11/2020	5/18/2020	5/25/2020	GoP	50,000.00	50,000.00	Repair/Rehabilitation/Improvement of existing CR of different security camps	
G-033	Sports Supplies	SARO	Small-Value	1/13/2020	1/21/2020	1/28/2020	1/31/2020	GoP	50,000.00	50,000.00	For the use of Sports & Recreation Program in its various PDL activities	
G-034	SAR Activities	SARO	Small-Value	April, September, & November Activities				GoP	100,000.00	100,000.00		
G-035	ERS & Infirmary Extension	GSS	Small-Value	4/1/2020	4/8/2020	4/24/2020	4/30/2020	GoP	200,000.00	200,000.00	Additional roofing and canopy for the use of LRP Infirmary & External Affairs Section	
G-036	Tech-Voc Training Kit	ERU	Small-Value	1/13/2020	1/21/2020	1/28/2020	1/31/2020	GoP	100,000.00	100,000.00	Purchase of training kit for the use of PDL Tech-Voc students	
G-037	Waste Management	Work & Livelihood Section	Public Bidding	11/9/2019	12/1/2019	1/2/2020	1/2/2020	GoP	500,000.00	500,000.00	Construction of LRP Waste Management Disposal System	
Contingency Fund									470,000.00	470,000.00		
									<b>TOTAL</b>	<b>6,420,000.00</b>	<b>6,420,000.00</b>	
<b>TELEPHONE EXPENSES</b>												
G-038	Mobile Prepaid Load	Property Mgt. Section	Direct Contracting	Monthly basis				GoP	90,000.00	90,000.00	Purchase of mobile prepaid load for the use of various LRP offices	
									<b>TOTAL</b>	<b>90,000.00</b>	<b>90,000.00</b>	
<b>INTERNET EXPENSES</b>												
G-039	Internet Prepaid Load	Property Mgt. Section	Direct Contracting	Monthly basis				GoP	115,000.00	115,000.00	Purchase of internet prepaid load for the use of various LRP offices	
									<b>TOTAL</b>	<b>115,000.00</b>	<b>115,000.00</b>	
<b>OTHER PROFESSIONAL SERVICES</b>												
G-040	Profession Fee for Medical Lab	LRP Infirmary	Direct Contracting	As needed				GoP	50,000.00	50,000.00	Consultation fee for various medical diagnostic tests	
G-041	Resource Speaker	Human Resource Unit	Direct Contracting	As needed				GoP	32,000.00	32,000.00	Honorarium of resource speaker used by LRP for various training, seminar and workshop	
									<b>TOTAL</b>	<b>82,000.00</b>	<b>82,000.00</b>	
<b>R&amp;M OTHER INFRASTRUCTURE</b>												
G-042	Septic Tank Siphoning - All camps	GSS	Public Bidding	Quarterly basis				GoP	149,000.00	149,000.00	Maintenance of various sewer lines of LRP	
G-043	Water Lines	GSS	Small-Value	6/10/2020	6/18/2020	6/25/2020	6/30/2020	GoP	150,000.00	150,000.00	Purchase of materials for the repair, rehabilitation and improvement of LRP water systems	
G-044	LRP Infirmary Consultation Area	GSS	Small-Value	5/4/2020	5/11/2020	5/18/2020	5/25/2020	GoP	100,000.00	100,000.00	Construction of consultation and multi purpose area for LRP Infirmary	
									<b>TOTAL</b>	<b>399,000.00</b>	<b>399,000.00</b>	
<b>R&amp;M BUILDING &amp; OTHER STRUCTURES</b>												

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G-045	Separation Center	GSS	Small-Value	5/4/2020	5/11/2020	5/18/2020	5/25/2020	GoP	200,000.00	200,000.00	Repair of existing facility to be used as Separation Office & Dormitory
G-046	Overseer's Office	GSS	Small-Value	6/10/2020	6/18/2020	6/25/2020	6/30/2020	GoP	100,000.00	100,000.00	Repair and rehabilitation of ceiling for the Overseer's Office
G-047	COG & Searching Area	GSS	Small-Value	6/10/2020	6/18/2020	6/25/2020	6/30/2020	GoP	200,000.00	200,000.00	Repair and improvement of existing office for the use of COG and Searching Area of Maximum Security Camp
G-048	Shift Commander & Keepers Office Med/Min	GSS	Small-Value	6/10/2020	6/18/2020	6/25/2020	6/30/2020	GoP	200,000.00	200,000.00	Repair and improvement of existing office at the Medium/Minimum Security Camp
G-049	LRP Stage & Activity Area	GSS	Small-Value	3/16/2020	3/23/2020	3/27/2020	3/31/2020	GoP	150,000.00	150,000.00	Construction of LRP stage & improvement of activity area
G-050	TC Facility	GSS	Public Bidding	6/10/2020	6/18/2020	6/25/2020	6/30/2020	GoP	500,000.00	500,000.00	Rehabilitation of dilapidated TC Facility
<b>TOTAL</b>									<b>1,350,000.00</b>	<b>1,350,000.00</b>	
<b>R &amp; M MACHINERY</b>											
G-051	Airconditioning Units	GSS	Small-Value	As necessity/defects arises				GoP	50,000.00	50,000.00	Cleaning and Recharging of existing AC units
G-052	Grass Cutter	GSS	Small-Value	As necessity/defects arises				GoP	50,000.00	50,000.00	Repair and maintenance of 2 units of grass cutter
Contingency Fund									100,000.00	100,000.00	
<b>TOTAL</b>									<b>200,000.00</b>	<b>200,000.00</b>	
<b>R &amp; M OFFICE EQUIPMENT</b>											
G-053	IT Equipments	Property Mgt. Section	Small-Value	As necessity/defects arises				GoP	40,000.00	40,000.00	Purchase of spare parts for existing desktop & IT systems
Contingency Fund									10,000.00	10,000.00	
<b>TOTAL</b>									<b>50,000.00</b>	<b>50,000.00</b>	
<b>R &amp; M TRANSPORTATION EQUIPMENT</b>											
G-054	Hilux A4H474	GSS	Direct Contracting	As necessity/defects arises				GoP	40,000.00	40,000.00	To cover scheduled preventive maintenance of LRP service vehicles
G-055	Hilux VC2077	GSS	Direct Contracting	As necessity/defects arises				GoP	40,000.00	40,000.00	
G-056	Isuzu SFY 652	GSS	Small-Value	As necessity/defects arises				GoP	100,000.00	100,000.00	
G-057	Patrol Car SAA 3972	GSS	Direct Contracting	As necessity/defects arises				GoP	100,000.00	100,000.00	
G-058	Toyota Rush	GSS	Direct Contracting	As necessity/defects arises				GoP	50,000.00	50,000.00	
G-059	Nagano Tractor	GSS	Small-Value	As necessity/defects arises				GoP	30,000.00	30,000.00	Purchase of spare tire and engine maintenance
Contingency Fund									20,000.00	20,000.00	
<b>TOTAL</b>									<b>380,000.00</b>	<b>380,000.00</b>	
<b>REPRESENTATION EXPENSE</b>											
G-060	Foundation Day Activity	Admin. Section	Small-Value	As necessity arises				GoP	70,000.00	70,000.00	47th Foundation Day celebration
G-061	Administrative Activities	Admin. Section	Small-Value	As necessity arises				GoP	35,000.00	35,000.00	For use in various LRP activities
G-062	Reformation Activities	Reformation Group	Small-Value	As necessity arises				GoP	43,000.00	43,000.00	
G-063	Security & Operation Activities	Security Group	Small-Value	As necessity arises				GoP	35,000.00	35,000.00	
<b>TOTAL</b>									<b>183,000.00</b>	<b>183,000.00</b>	
<b>RENTS - EQUIPMENTS</b>											
G-064	Transportation	Human Resource Unit	Small-Value	As necessity arises				GoP	24,000.00	24,000.00	For use in various LRP activities
G-065	Photocopier	Property Mgt. Section	Small-Value	1/13/2020	1/21/2020	1/28/2020	1/31/2020	GoP	21,000.00	21,000.00	Overseer, IDPS & Admin use

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<b>TOTAL</b>									<b>45,000.00</b>	<b>45,000.00</b>	
<b>Other MOOE</b>											
G-066	PDL Compensation	Special Disbursing Officer		As necessity arises				GoP	225,000.00	225,000.00	
G-067	PDL Gratuity & Transportation Allowance	Special Disbursing Officer		As necessity arises				GoP	300,000.00	300,000.00	
Contingency Fund								50,000.00	50,000.00		
<b>TOTAL</b>									<b>575,000.00</b>	<b>575,000.00</b>	
<b>AGRO-INDUSTRY PROJECTS</b>											
G-068	Chlorinator	GSS	Small-Value	4/1/2020	4/8/2020	4/24/2020	4/30/2020	284	100,000.00	100,000.00	Purchase of water disinfectant
G-069	Horticulture Projects	Work & Livelihood Section	Small-Value	1/13/2020	1/21/2020	1/28/2020	1/31/2020	284	50,000.00	50,000.00	Purchase of various agricultural supplies, tools, machineries and equipment of different Agro-Industry Projects
G-070	Aquaculture Projects	Work & Livelihood Section	Small-Value	1/13/2020	1/21/2020	1/28/2020	1/31/2020	284	50,000.00	50,000.00	
G-071	Livestock Projects	Work & Livelihood Section	Small-Value	2/10/2020	2/18/2020	2/26/2020	2/28/2020	284	100,000.00	100,000.00	
G-072	Handcraft Projects	Work & Livelihood Section	Small-Value	3/16/2020	3/23/2020	3/27/2020	3/31/2020	284	50,000.00	50,000.00	
<b>TOTAL</b>									<b>350,000.00</b>	<b>350,000.00</b>	
<b>GRAND TOTAL</b>									<b>68,881,800.00</b>	<b>68,881,800.00</b>	

Prepared by:

CTSO1 RAIMOND J CAMPILIS  
Head, BAC Secretariat

Funds available:

ARJEN C. DE LOS SANTOS  
Chief, Finance Section

Approved by:

CSSUPT DANILO C DADOR  
Head of the Procuring Entity

Recommending approval:

CTSSUPT SUSAN C URGEL  
BAC Chairperson

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								TOTAL	45,000.00	45,000.00	
<b>Other MOOE</b>											
G-066	PDL Compensation	Special Disbursing Officer		As necessity arises				GoP	225,000.00	225,000.00	
G-067	PDL Gratuity & Transportation Allowance	Special Disbursing Officer		As necessity arises				GoP	300,000.00	300,000.00	
Contingency Fund									50,000.00	50,000.00	
								TOTAL	575,000.00	575,000.00	
<b>AGRO-INDUSTRY PROJECTS</b>											
G-068	Chlorinator	GSS	Small-Value	4/1/2020	4/8/2020	4/24/2020	4/30/2020	284	100,000.00	100,000.00	Purchase of water disinfectant Purchase of various agricultural supplies, tools, machineries and equipment of different Agro-Industry Projects
G-069	Horticulture Projects	Work & Livelihood Section	Small-Value	1/13/2020	1/21/2020	1/28/2020	1/31/2020	284	50,000.00	50,000.00	
G-070	Aquaculture Projects	Work & Livelihood Section	Small-Value	1/13/2020	1/21/2020	1/28/2020	1/31/2020	284	50,000.00	50,000.00	
G-071	Livestock Projects	Work & Livelihood Section	Small-Value	2/10/2020	2/18/2020	2/26/2020	2/28/2020	284	100,000.00	100,000.00	
G-072	Handcraft Projects	Work & Livelihood Section	Small-Value	3/16/2020	3/23/2020	3/27/2020	3/31/2020	284	50,000.00	50,000.00	
								TOTAL	350,000.00	350,000.00	
								GRAND TOTAL	68,881,800.00	68,881,800.00	

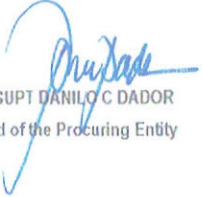
Prepared by:

  
 CTSOY RAIMOND J. CAMPILIS  
 Head, BAC Secretariat

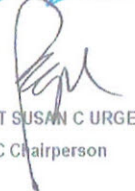
Funds available:

  
 ARJEN C. DE LOS SANTOS  
 Chief, Finance Section

Approved by:

  
 CSSUPT DANILO C. DADOR  
 Head of the Procuring Entity

Recommending approval:

  
 CTSSUPT SUSAN C. URGEL  
 BAC Chairperson