

**Bureau of Corrections- Sablayan Prison Penal Farm
Ammended Annual Procurement Plan 2019 (2nd Update)**

Code (PAP)	Procurement Program/ Project	PMO/ End-User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
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ITEM A.	TRAVELLING EXPENSES											
A.1	Traveling Expenses -Local	AS	N/A	N/A	N/A	N/A	N/A	GoP	4,085,000.00	4,085,000.00		For travelling expenses of Custodial Personnel in transporting PsDL for turnover to different courts in the country & for attending conferences/seminars and other official functions within Mindoro Provinces and other parts of the country.
ITEM B.	TRAINING EXPENSES											
		AS	N/A	N/A	N/A	N/A	N/A	GoP	411,000.00	411,000.00		Professionalization of the BAC/TWG/Secretariat, Admin/Personnel, Accounting/Budget, Agro, Security Personnel & SPPF Officers & Employees
ITEM C.	SUPPLIES AND MATERIALS EXPENSES											
C.1	Office Supplies Expense Common- Use Supplies and Equipment AVAILABLE in PS-DBM	AS	NP-53.5-Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	1,027,000.00	1,027,000.00		Various common-use office supplies available at PS for all units of SPPF (Please refer to the attached Approved APP-CSE 2019 submitted at PS-DBM on August 31, 2018)
C.1.1	Common- Use Supplies and Equipment NOT AVAILABLE in PS-DBM	AS	Shopping	To be Scheduled by the Bids & Awards Committee (BAC) as needed				GoP				
C.2	Food Supplies	AS	Competitive Bidding	07/2/2019	7/22/2019	-	-	GoP	62,096,850.00	62,096,850.00		Provision of Food Supplies for Persons Deprived of Liberty
C.3	Drugs and Medicines Expense	General Hospital	Competitive Bidding					GoP				Supply and delivery of Medicine for PsDL Use
	January-March 2019		Competitive Bidding	3/15/2019	3/22/2019	3/27/2019	3/27/2019		1,962,787.50	1,962,787.50		
	April-June 2019		Competitive Bidding	3/15/2019	3/22/2019	3/27/2019	3/27/2019		1,962,787.50	1,962,787.50		
	July-September 2019		Competitive Bidding	07/01/2019	07/22/2019	07/29/2019	07/30/2019		1,962,787.50	1,962,787.50		
	October-December 2019		Competitive Bidding	10/01/2019	10/21/2019	10/28/2019	10/29/2019		1,962,787.50	1,962,787.50		
C.4	Medical, Dental and Laboratory Expense	General Hospital	Competitive Bidding					GoP				Supply and delivery of Medical, Dental and laboratory Supplies for PsDL Use
	1st Quarter		Competitive Bidding	11/28/2018	12/05/2018	1/22/2019	1/28/2019		215,500.00	215,500.00		
	2nd Quarter		Competitive Bidding	04/02/2019	04/22/2019	4/29/2019	04/30/2019		215,500.00	215,500.00		
	3rd Quarter		Competitive Bidding	07/01/2019	07/22/2019	07/29/2019	07/30/2019		215,500.00	215,500.00		

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	4th Quarter		Competitive Bidding	10/01/2019	10/21/2019	10/28/2019	10/29/2019		215,500.00	215,500.00		
C.5	Fuel, Oil, and Lubricants Expense		Competitive Bidding					GoP				Supply and delivery of Petroleum Oil and Lubricant for SPPF vehicle and equipment use
	January-March 2019	GSS	Competitive Bidding	1/21/2019	1/28/2019	1/29/2018	1/30/2018	GoP	746,500.00	746,500.00		
	April-June 2019	GSS	Competitive Bidding	4/01/2019	4/11/2019	4/11/2019	4/12/2019	GoP	746,500.00	746,500.00		
	July-September 2019	GSS	Competitive Bidding	7/1/2019	7/8/2019	7/9/2019	7/10/2019	GoP	746,500.00	746,500.00		
	October-December 2019	GSS	Competitive Bidding	10/1/2019	10/8/2019	10/9/2019	10/10/2019	GoP	746,500.00	746,500.00		
C.6	Other Supplies and Materials Expenses											
	PsDL's Gratuity	AS	N/A	N/A				GoP	2,582,000.00	2,582,000.00		Compensation of Persons Deprived of Liberty
	Laundry Soap (Quarterly)	Supply Section	Competitive Bidding	03/02/2019	03/22/2019	03/27/2019	03/28/2019	GoP	498,960.00	498,960.00		Supply and delivery of Laundry Soap for SPPF PsDL use
	Bath Towel (Quarterly)	Supply Section	Competitive Bidding	03/02/2019	03/22/2019	03/27/2019	03/28/2019	GoP	268,800.00	268,800.00		Supply and delivery of Mat for SPPF PsDL use
	Toothbrush	Supply Section	Competitive Bidding	03/02/2019	03/22/2019	03/27/2019	03/28/2019	GoP	173,880.00	173,880.00		Supply and delivery of Toothbrush for SPPF PsDL use
	Toothpaste	Supply Section	Competitive Bidding	03/02/2019	03/22/2019	03/27/2019	03/28/2019	GoP	398,160.00	398,160.00		Supply and delivery of Toothpaste for SPPF PsDL use
	Bath Soap	Supply Section	Competitive Bidding	03/02/2019	03/22/2019	03/27/2019	03/28/2019	GoP	347,760.00	347,760.00		Supply and delivery of Bath Soap for SPPF PsDL use
	Slippers	Supply Section	Competitive Bidding	03/02/2019	03/22/2019	03/27/2019	03/28/2019	GoP	150,570.00	150,570.00		Supply and delivery of Slippers for SPPF PsDL use
	Procurement of PsDL's Uniform (T-Shirt) with Prison Markings	Supply Section	Competitive Bidding	03/01/2019	03/8/2019	03/13/2019	03/15/2019	GoP	294,000.00	294,000.00		Supply and delivery of Uniform (T-shirt) for SPPF PsDL use (1st Quarter)
	Procurement of PsDL's Uniform (T-Shirt) with Prison Markings	Supply Section	Competitive Bidding	07/01/2019	07/08/2019	07/15/2019	07/16/2019	GoP	294,000.00	294,000.00		Supply and delivery of Uniform (T-shirt) for SPPF PsDL use (3rd Quarter)
	SSP water storage repair	SSP	NP-53.9-Small Value Procurement	To be Scheduled by the Bids & Awards Committee (BAC) as needed				GoP	100,000.00	100,000.00		SSP Water storage repair
	Conference hall repair	Admin	NP-53.9-Small Value Procurement	To be Scheduled by the Bids & Awards Committee (BAC) as needed				GoP	150,000.00	150,000.00		Admin Conference Room repair
	SISP ecumenical chapel	SISP	NP-53.9-Small Value Procurement	To be Scheduled by the Bids & Awards Committee (BAC) as needed				GoP	50,000.00	50,000.00		SISP Ecumenical Chapel repair
	PSP trustee quarter repair	PSP	NP-53.9-Small Value Procurement	To be Scheduled by the Bids & Awards Committee (BAC) as needed				GoP	100,000.00	100,000.00		PSP trustee repair
	Central Prison Perimeter Fence repair	CSP	Competitive Bidding	11/26/18	12/03/2018	01/21/19	01/29/19	GoP	295,000.00	295,000.00		CSP Perimeter Fence repair
	Various Ammunition for Different Firearms	Armory Section	NP-53.9-Small Value Procurement	To be Scheduled by the Bids & Awards Committee (BAC) as needed				GoP	300,000.00	300,000.00		SPPF Armory section use
	Printers	Admin	NP-53.9-Small Value Procurement	To be Scheduled by the Bids & Awards Committee (BAC) as needed				GoP	100,000.00	100,000.00		SPPF various offices use
	Filing Rack	Admin	NP-53.9-Small Value Procurement	To be Scheduled by the Bids & Awards Committee (BAC) as needed				GoP	100,000.00	100,000.00		SPPF various offices use
	Aircon	Admin	NP-53.9-Small Value Procurement	To be Scheduled by the Bids & Awards Committee (BAC) as needed				GoP	90,000.00	90,000.00		SPPF various offices use
	Monoblock Chairs	Admin	NP-53.9-Small Value Procurement	To be Scheduled by the Bids & Awards Committee (BAC) as needed				GoP	75,000.00	75,000.00		SPPF Coinference room use

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	Contingency	AS		To be Scheduled as needed				GoP	58,870.00	58,870.00		Pursuant to Rule II, Section 7.1 of 2016 Revised IRR of RA 9184 "a lumpsum to cover for foreseeable emergencies/contingencies based on historical records.
ITEM D.	UTILITIES EXPENSES											
D.1	Water Expenses	AS	Direct Contracting	N/A	N/A	N/A	N/A	GoP	948,000.00	948,000.00		SPPF Water Supply
D.2	Electricity Expenses	AS		N/A	N/A	Occidental Mindoro Electric Cooperative (OMECCO) Monthly		GoP	4,287,000.00	4,287,000.00		SPPF Power Supply
ITEM E.	COMMUNICATION EXPENSES											
E.1	Postage and courier Services	AS	Shopping	To be Scheduled by the Bids & Awards Committee (BAC) as needed				GoP	91,000.00	91,000.00		Postage and Delivery and Courier requirements of SPPF
	Telephone Expenses- Mobile	AS	NP-53.9-Small Value Procurement	To be Scheduled by the Bids & Awards Committee (BAC) as needed				GoP	47,000.00	47,000.00		Provision of Prepaid Cards to SPPF officials and authorized personnel for long distance telephone
E.3	Telephone Expenses-Landline	AS	NP-53.9-Small Value Procurement	To be Scheduled by the Bids & Awards Committee (BAC) as needed				GoP	93,000.00	93,000.00		
E.4	Internet Subscriptions Expense	AS	Shopping	To be Scheduled by the Bids & Awards Committee (BAC) as needed				GoP	140,000.00	140,000.00		
E.5	Cable Subscription Expense	AS	Shopping	To be Scheduled by the Bids & Awards Committee (BAC) as needed				GoP	17,000.00	17,000.00		Subscription of cable television services for SPPF offices
ITEM F.	PROFESSIONAL SERVICES											
F.1	Other Professional Services	AS	NP-53.9-Small Value Procurement	To be Scheduled by the Bids & Awards Committee (BAC) as needed				GoP	132,000.00	132,000.00		SPPF Other Professional Services
ITEM G.	RM Buildings and Other Structures							GoP				
G.1	RM Other Infrastructure Assets							GoP				
	1. Repair of Supply Warehouse	GSS	Competitive Bidding	To be Scheduled by the Bids & Awards Committee (BAC) as needed				GoP	400,000.00	400,000.00		Repair and Maintenance of Supply Office Warehouse
	R/M Building and Other structures							GoP				
	1. RM GSS Garage Roofing Sheet and Dental Clinic Window and Door	Central Prison	Competitive Bidding	7/5/2019	7/29/2019	8/1/2019	8/2/2019	GoP	500,000.00	500,000.00		Repair and Maintenance of roofing sheet for hospital, dormitory 3 and GSS Garrage and dental clinic window and door
	2. RM Perimeter Fence	SISP	Competitive Bidding	11/26/18	12/03/2018	01/21/19	01/24/19	GoP	500,000.00	500,000.00		Repair and Maintenance of various SPPF offices Building and facilities
	3. RM Perimeter Fence	PSP	Competitive Bidding	01/17/19	01/24/19	01/28/19	01/29/19	GoP	500,000.00	500,000.00		Repair and Maintenance of various SPPF offices Building and facilities
	4. RM Perimeter Fence	SSP	Competitive Bidding	12/04/2018	01/21/19	01/22/19	01/28/19	GoP	500,000.00	500,000.00		Repair and Maintenance of various SPPF offices Building and facilities
	5. RM Armory Section	GSS	Competitive Bidding	To be Scheduled by the Bids & Awards Committee (BAC) as needed				GoP	286,000.00	286,000.00		Repair and Maintenance of various SPPF offices Building and facilities
	6. repair building 3 csp	csp	NP-53.9-Small Value Procurement	To be Scheduled by the Bids & Awards Committee (BAC) as needed				GoP	202,000.00	202,000.00		Repair and Maintenance of various SPPF Building and facilities

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G.3	RM Machinery	GSS	NP-53.9-Small Value Procurement	to be Scheduled by the Bids & Awards Committee (BAC) as needed				GoP	529,000.00	529,000.00		Repair & Maintenance of Other machinery ,Equipment and implements
G.4	RM Office Equipment	GSS	NP-53.9-Small Value Procurement	to be Scheduled by the Bids & Awards Committee (BAC) as needed				GoP	177,000.00	177,000.00		Repair & Maintenance of Office Equipment
G.5	Repair & Maintenance of Motor vehicles	GSS	Direct Contracting					GoP				Quarterly maintenance of government vehicle
	1. repair of isuzu court van (SSP) (plate number)	GSS	Direct Contracting	to be Scheduled by the Bids & Awards Committee (BAC) as needed					200,000.00	200,000.00		
	2. repair of psp back to back vehicle (plate number)	GSS	NP-53.9-Small Value Procurement	to be Scheduled by the Bids & Awards Committee (BAC) as needed					120,000.00	120,000.00		
	3. kubota tractor repair	GSS	Direct Contracting	to be Scheduled by the Bids & Awards Committee (BAC) as needed					62,000.00	62,000.00		
	4. tires	GSS	NP-53.9-Small Value Procurement	to be Scheduled by the Bids & Awards Committee (BAC) as needed					100,000.00	100,000.00		
	5. contingency	GSS		to be Scheduled as needed				GoP	82,000.00	82,000.00		Pursuant to Rule II, Section 7.1 of 2016 Revised IRR of RA 9184 "a lumpsum to cover for foreseeable emergencies/contingencies based on historical records.
ITEM H.	FIDELITY BOND PREMIUMS											
	Fidelity Bond Premiums	AS	NP-53.5-Agency-to-Agency	To be Scheduled as needed				GoP	10,000.00	10,000.00		For Petty Cash Fund (PCF) accountable officers
ITEM I.	INSURANCE EXPENSE											
I.1	Insurance Expense	AS	NP-53.9-Small Value Procurement	To be Scheduled as needed				GoP	28,000.00	28,000.00		Vehicle & Building Insurance
ITEM J.	ADVERTISING EXPENSE											
J.1	Advertising Expense	AS	NP-53.9-Small Value Procurement	To be Scheduled as needed				GoP	22,000.00	22,000.00		SPPF information Drive/Campaign/Dissemination,
J.2	Printing and Publication Expenses	AS	NP-53.9-Small Value Procurement	To be Scheduled as needed				GoP	41,000.00	41,000.00		Publication and printing of SPPF Publication/Newsletter & ARTA/GAD/FOI Tarpaulins
ITEM K.	REPRESENTATION EXPENSES											
K.1	Representation Expenses	AS	Shopping	To be Scheduled as needed				GoP	187,000.00	187,000.00		Representation for SPPF visitors
ITEM L.	RENTALS											
L.1	Rent - Equipment	AS	NP-53.9-Small Value Procurement	To be Scheduled as needed				GoP	47,000.00	47,000.00		Rentals for Equipment as needed
ITEM M.	OTHER MOOE											
M.1	Other Maintenance & Operating Expenses											
	1. Other MOOE	AS	N/A	N/A				GoP	658,000.00	658,000.00		Compensation of Persons Deprived of Liberty
ITEM N.	CAPITAL OUTLAYS											
N.1	Machinery & Equipment Outlay	GSS						GoP				SPPF's Machinery and Equipment
	1. Generator Set 6 KVA	SISP	Competitive Bidding	9/02/2019	9/23/19	9/26/19	9/30/19	GoP	65,000.00		65,000.00	SPPF's Machinery and Equipment
	2. Generator Set 10 KVA	PSP	Competitive Bidding	9/02/2020	9/23/19	9/26/19	9/30/19	GoP	250,000.00		250,000.00	SPPF's Machinery and Equipment
	3. Laptop (24 unit @ 15,000.00 each)	Admin	Competitive Bidding	8/01/2019	8/21/19	8/26/19	8/28/19	GoP	360,000.00		360,000.00	SPPF's Office Equipment

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	4. Desktop (24 unit @15,000.00 each)	Admin	Competitive Bidding	8/01/2019	8/21/19	8/26/19	8/28/19	GoP	360,000.00		360,000.00	SPPF's Office Equipment
	5. P.A. System	Admin	NP-53.9-Small Value Procurement	04/04/2019	04/12/2019	4/13/2019	4/15/2019	GoP	31,397.00		31,397.00	SPPF's P.A. System
N.2	Transportation Equipment Outlay	GSS						GoP				SPPF's Transportation Equipment
	1. Motorcycle Vehicle	Central Prison	NP-53.9-Small Value Procurement	3/26/2019	3/29/2019	6/28/2019	6/28/2019	GoP	55,428.50		55,428.50	pursuant to GPPB-TSO NPM No.015-2019 dated 04 June 2019
	2. Motorcycle Vehicle	SISP	NP-53.9-Small Value Procurement	3/26/2019	3/29/2019	6/28/2019	6/28/2019	GoP	55,428.50		55,428.50	pursuant to GPPB-TSO NPM No.015-2019 dated 04 June 2019
	3. Motorcycle Vehicle	PSP	NP-53.9-Small Value Procurement	3/26/2019	3/29/2019	6/28/2019	6/28/2019	GoP	55,428.50		55,428.50	pursuant to GPPB-TSO NPM No.015-2019 dated 04 June 2019
	4. Motorcycle Vehicle	SSP	NP-53.9-Small Value Procurement	3/26/2019	3/29/2019	6/28/2019	6/28/2019	GoP	55,428.50		55,428.50	pursuant to GPPB-TSO NPM No.015-2019 dated 04 June 2019
N.3	Furniture, Fixtures and Books Outlay	GSS						GoP				SPPF's Furnitures, Fixtures and Books
	1. Filing Cabinets	GSS	NP-53.9-Small Value Procurement	To be Scheduled by the Bids & Awards Committee (BAC) as needed				GoP	11,889.00		11,889.00	SPPF's Furnitures, Fixtures and Books
									TOTAL	M.O.O.E.	Capital Outlay	
									₱ 97,952,000.00	₱ 96,652,000.00	₱ 1,300,000.00	

Prepared by:


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BAC Secretariat

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