

## Bureau of Corrections - Leyte Regional Prison

### Indicative Annual Procurement Plan CY 2024

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				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	Administrative Group Training Activities	Admin Group	Small-Value			As needed		66,666.67	66,666.67	Technical Skills Training and Professional Development of LRP Personnel/To ensure employees still working to industry standards
G-002	Reformation Training Activities	Reformation Group	Small-Value			As needed		66,666.67	66,666.67	
G-003	Security & Operation Training Activities	Security Group	Small-Value			As needed		66,666.66	66,666.66	
<b>TOTAL</b>								<b>200,000.00</b>	<b>200,000.00</b>	
<b>OFFICE SUPPLIES AND EQUIPMENT</b>										
G-004	Office Supplies	PMS	PS-DBM/ Small Value			Quarterly Basis		972,000.00	972,000.00	For written, record & bookkeeping, janitorial and cleaning, and for storage of supplies
<b>PDL SUBSISTENCE, MEDICINE &amp; MEDICAL SUPPLIES</b>										
G-005	Food Subsistence	PMS	Public Bidding			Centralized Procured Items		64,130,000.00	64,130,000.00	To cover PDLs daily food subsistence allowance
G-006	Drugs and Medicines	LRP Infirmary	Public Bidding			Centralized Procured Items		13,742,000.00	13,742,000.00	To cover PDLs medicine allowance
G-007	Medical, Dental and Laboratory Supplies	LRP Infirmary	Public Bidding			Centralized Procured Items		686,000.00	686,000.00	To cover PDLs medical supplies allowance
<b>FUEL, OIL AND LUBRICANTS</b>										
G-008	Petroleum, Oil and Lubricants for Government Service Vehicle	PMS	Public Bidding	12/7/2023	12/14/2023	1/5/2024	1/12/2024	3,010,000.00	3,010,000.00	POL requirements of LRP service vehicles and other machineries
<b>OTHER SUPPLIES AND MATERIALS</b>										
G-009	PDL Basic Needs	PMS	Public Bidding			Centralized Procured Items		2,000,000.00	2,000,000.00	For PDL hygiene needs
G-010	Materials for PDL Coffins	GSS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	50,000.00	50,000.00	Purchase of coffin materials for deceased PDLs
G-011	Prison Record Jacket	RDD	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	150,000.00	150,000.00	For PDL Documentation use
G-012	SARO Sports Supplies	SARO	Small-Value			As the need arises		50,000.00	50,000.00	For daily PDL sports activities
G-013	SARO Activities	SARO	Small-Value			As the need arises		50,000.00	50,000.00	For PDL Sports and Recreation Program & Activities
G-014	Fire Extinguishers	PMS	Small-Value	5/7/2024	5/14/2024	5/21/2024	5/28/2024	100,000.00	100,000.00	For offices & compounds fire prevention use
G-015	Handheld Radios	ICTS	Small-Value	5/7/2024	5/14/2024	5/21/2024	5/28/2024	130,000.00	130,000.00	For Security & Operations communication use
G-016	Raincoats	PMS	Small-Value	5/7/2024	5/14/2024	5/21/2024	5/28/2024	20,000.00	20,000.00	For Security & Operations use
G-017	Rainboots	PMS	Small-Value	5/7/2024	5/14/2024	5/21/2024	5/28/2024	20,000.00	20,000.00	For Security & Operations use
G-018	Flashlights	PMS	Small-Value	5/7/2024	5/14/2024	5/21/2024	5/28/2024	5,000.00	5,000.00	For Security & Operations use
G-019	Electrical Supplies	GSS	Small-Value	5/7/2024	5/14/2024	5/21/2024	5/28/2024	300,000.00	300,000.00	For Electrical maintenance use
G-020	Electrical Tools & Equipments	GSS	Small-Value	5/7/2024	5/14/2024	5/21/2024	5/28/2024	100,000.00	100,000.00	For Electrical maintenance use
G-021	Grass Cutter-3 units	GSS	Small-Value	5/7/2024	5/14/2024	5/21/2024	5/28/2024	15,000.00	15,000.00	For all camps cleanliness use
G-022	Chainsaw	GSS	Small-Value	5/7/2024	5/14/2024	5/21/2024	5/28/2024	30,000.00	30,000.00	For all camps cleanliness use
G-023	Motorpool Tools & Equipment	GSS	Small-Value	5/7/2024	5/14/2024	5/21/2024	5/28/2024	100,000.00	100,000.00	For vehicle repair tools
G-024	PDL Workers Safety Gears	GSS	Small-Value	5/7/2024	5/14/2024	5/21/2024	5/28/2024	50,000.00	50,000.00	For PDL construction workers use
G-025	Flood Lights	PMS	Small-Value	5/7/2024	5/14/2024	5/21/2024	5/28/2024	20,000.00	20,000.00	For Security & Operations use
G-026	Emergency Lights	PMS	Small-Value	5/7/2024	5/14/2024	5/21/2024	5/28/2024	15,000.00	15,000.00	For Security & Operations use

G-027	Barbed Wires	GSS	Small-Value	5/7/2024	5/14/2024	5/21/2024	5/28/2024	600,000.00	600,000.00	For perimeter fence security maintenance use
G-028	Installation of 32 units CCTV cameras inside MaxSeCom Dormitories	ICTS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	600,000.00	600,000.00	For Security & Operations additional monitoring
G-029	Desktop Computer	ICTS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	250,000.00	250,000.00	For ICTS, LRPI, GSS, Finance, Supply, IS, MAS, BM, Overseer, BBC use (10 units)
G-030	Tanks System Printer w/ Scanner	ICTS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	270,000.00	270,000.00	For ICTS, LRPI, GSS, IDPS, Supply, HR 2, RSEC, IVSU 2, IS, MAS, BM, Overseer 2, RDC 2, BBC use (18 units)
G-031	Projector	ICTS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	75,000.00	75,000.00	For LRPI, BM, & SARO use
G-032	Amplifier w/ Speakers	ICTS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	15,000.00	15,000.00	For LRPI use
G-033	Microphone	ICTS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	6,000.00	6,000.00	For LRPI 2, BM 2, & Educ 2 use
G-034	Digital Camera	ICTS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	25,000.00	25,000.00	For LRPI, BM, AGRO, MASS, & RDC, use
G-035	External Hardrive	ICTS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	40,000.00	40,000.00	For CTOS CCTV File Storage use (5 units)
G-036	Uninterruptible Power Supply (UPS)	ICTS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	129,000.00	129,000.00	For ICTS, LRPI 5, GSS 3, Finance 2, CTOS 2, SUPT OFFICE 2, IDPS 3, Supply 3, HR 5, Agro, RSEC, IVSU, IS, MAS, BM 2, Overseer 2, SARO, Educ 2, RDC 2, MinSeCom, MedSeCom, & BBC (43 units)
G-037	Air Conditioner, 0.75hp, Top Leading Brand, High Quality	PMS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	60,000.00	60,000.00	For LRPI, Admin, Records, HR 2, MAS, MedSeCom, & BBC use
G-038	Split & Inverter Type Air Conditioner 1.5hp, Top Leading Brand, High Quality	PMS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	100,000.00	100,000.00	For Finance & GSS office use
G-039	Office Tables	PMS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	35,000.00	35,000.00	For ICTS, GSS 2, HR 2, Separation, & BBC use
G-040	Lateral Steel Cabinets	PMS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	30,000.00	30,000.00	For LRPI, ARTA, & BBC use
G-041	Box Organizer	PMS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	4,000.00	4,000.00	For LRPI use (4 units)
G-042	Monoblock Chairs	PMS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	118,800.00	118,800.00	For LRPI 25, BM 25, MASS 100, Arta 3, DSA 5, Records 5, BBC 5, IIS 5, HRS 25 (198 units @P600)
G-043	Collapsible Tent	PMS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	60,000.00	60,000.00	For LRPI 3, & MASS 2 use
G-044	Swivel Chairs	PMS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	32,000.00	32,000.00	For GSS 4, HR, Separation, & BM 2 use
G-045	USB hub	ICTS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	2,000.00	2,000.00	For GSS 2, & PMS 2 use
G-046	Executive Chair	PMS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	10,000.00	10,000.00	For DSA use
G-047	Water Dispenser	PMS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	20,000.00	20,000.00	HR, Agro, ARTA, BBC
G-048	LCD Monitor	ICTS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	15,000.00	15,000.00	HR, Agro, Educ
G-049	Height Measuring Device	HR	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	2,000.00	2,000.00	HR
G-050	Wall Fan	PMS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	6,000.00	6,000.00	BM 4
G-051	Orbit Ceiling Fan	PMS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	20,000.00	20,000.00	RCD 16,
G-052	Industrial Fan	PMS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	25,000.00	25,000.00	Educ 2
G-053	Stand Fan	PMS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	9,000.00	9,000.00	BM 1, Reformation Division 3, MASS 2,
G-054	Windows Blind Rolls	PMS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	12,000.00	12,000.00	AGRO 2, HR 6,
G-055	Tarpaulin	Admin	Small-Value	As the need required				100,000.00	100,000.00	For LRP activities & events informative use
Contingency Fund								358,200.00	358,200.00	
TOTAL								6,234,000.00	6,234,000.00	

TELEPHONE EXPENSES											
G-056	Mobile Prepaid Load	PMS	Direct Contracting	Monthly basis				31,000.00	31,000.00	For communications purposes	
G-057	Landline	PMS	Direct Contracting	Monthly basis				55,000.00	55,000.00	For communications purposes	
INTERNET EXPENSES											
G-058	Internet Prepaid Load	PMS	Direct Contracting	Monthly basis				119,000.00	119,000.00	For data communications purposes	
OTHER PROFESSIONAL SERVICES											
G-059	Professional Fee	Admin. Section	Direct Contracting	As needed				69,000.00	69,000.00	Prof Fee of Contract of Service	
R&M OTHER INFRASTRUCTURE											
G-060	30 TL Septic Tank Siphoning	GSS	Small-Value	Quarterly basis				376,000.00	376,000.00	Dislodging of PDL comfort rooms septic tanks	
R&M BUILDING & OTHER STRUCTURES											
G-061	Repair of Motorpool & Tool Room	GSS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	1,089,000.00	1,089,000.00	For LRP vehicles use	
G-062	All Camps & Admin Building Repainting	GSS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	200,000.00	200,000.00	Walls & Roofings	
TOTAL								1,289,000.00	1,289,000.00		
R & M MACHINERY											
G-063	Airconditioning Unit	GSS	Small-Value	As necessity/defects arises				100,000.00	100,000.00	Cleaning and Recharging of existing AC units	
G-064	GENSET	GSS	Small-Value	As necessity/defects arises				100,000.00	100,000.00	Repair and Maintenance of genset	
G-065	Air Compressor	GSS	Small-Value	As necessity/defects arises				20,000.00	20,000.00	Repair and Maintenance of Air Compressor	
G-066	Grass Cutter	GSS	Small-Value	As necessity/defects arises				30,000.00	30,000.00	Repair and maintenance of grass cutter	
G-067	Chain Saw	GSS	Small-Value	As necessity/defects arises				15,000.00	15,000.00	Repair and maintenance of chain saw	
Contingency Fund								235,000.00	235,000.00		
TOTAL								500,000.00	500,000.00		
R & M OFFICE EQUIPMENT											
G-068	IT Equipments	ICTS	Small-Value	As necessity/defects arises				67,000.00	67,000.00	R&M of existing PC & Printers	
G-069	Repair Kits	ICTS	Small-Value	2/5/2024	2/12/2024	2/20/2024	2/28/2024	30,000.00	30,000.00	For ICTS office use	
G-070	Update of Accounting System	ICTS	Small-Value	As necessity/defects arises				10,000.00	10,000.00	Accounting System improvement	
TOTAL								107,000.00	107,000.00		
R & M TRANSPORTATION EQUIPMENT											
G-071	HILUX A4H474	GSS	Direct Contracting	As necessity/defects arises				45,125.00	45,125.00	To cover scheduled preventive maintenance of LRP service vehicles	
G-072	HILUX VC2077	GSS	Direct Contracting	As necessity/defects arises				45,125.00	45,125.00		
G-073	ISUZU SFY CAR 652	GSS	Direct Contracting	As necessity/defects arises				45,125.00	45,125.00		
G-074	PATROL CAR SAA 3972	GSS	Direct Contracting	As necessity/defects arises				45,125.00	45,125.00		
G-075	COASTER BUS	GSS	Small-Value	As necessity/defects arises				45,125.00	45,125.00		
G-076	FIRE TRUCK	GSS	Small-Value	As necessity/defects arises				45,125.00	45,125.00		

G-077	DUMP TRUCK	GSS	Small-Value	As necessity/defects arises	45,125.00	45,125.00	
G-078	NAGANO TRACTOR	GSS	Small-Value	As necessity/defects arises	45,125.00	45,125.00	Purchase of spare tire and engine maintenance
TOTAL					361,000.00	361,000.00	
<b>RENTS - EQUIPMENTS</b>							
G-079	Vehicles	Admin. Section	Small-Value	As the need required	45,000.00	45,000.00	Rental of additional vehicles for Trainings & Seminars
<b>REPRESENTATION EXPENSE</b>							
G-080	Services for Various LRP Seminars, Trainings, Workshops, Events, Programs, & Activities for the Year 2024	Admin, Reformation, & Security Group	Small-Value	As the need required	159,000.00	159,000.00	Meals for various LRP Administrative, Reformation, & Security Group Visitors & Stakeholders
<b>Other MOOE</b>							
G-081	PDL Compensation	SDO	N/A	Monthly Basis	360,000.00	360,000.00	For PDL workers
G-082	PDL Gratuity & Transportation Allowance	SDO	N/A	As necessity arises	176,000.00	176,000.00	For released PDL transportation
TOTAL					536,000.00	536,000.00	
G-083	Improvement/Rehabilitation of Existing Water System	GSS	Small-Value	As necessity arises	574,000.00	574,000.00	Repair and Maintenance of Water Systems
G-084	Advertising Expenses	Admin. Section	N/A	As necessity arises	21,000.00	21,000.00	For publicity
G-085	Electricity Expenses	GSS	N/A	Monthly Basis	2,563,000.00	2,563,000.00	For LRP monthly expenses
G-086	Travelling Expenses	Admin. Section	N/A	As necessity arises	3,569,000.00	3,569,000.00	For employees Official Businesses & PDL transfer
G-087	Postage & Courier Services	Admin. Section	N/A	As necessity arises	45,000.00	45,000.00	For communication purposes
G-088	Cable, Satellite, Teleg. & Radio Expenses	Admin. Section	N/A	Monthly Basis	12,000.00	12,000.00	For information purposes
G-089	Fidelity Bond Premiums	PMS	N/A	As the need required	9,000.00	9,000.00	For Superintendent bond use
G-090	Insurance Expenses	PMS	N/A	As the need required	23,000.00	23,000.00	Vehicles, Buildings & Other Structures
G-091	Printing & Publication	PIO	Small-Value	Quarterly basis	39,000.00	39,000.00	LRP Colony Buzz Magazine
GRAND TOTAL					99,476,000.00	99,476,000.00	

Prepared by:

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BAC Secretariat

Funds available:

CTO1 DAISY MAE N REBAO  
Chief, Finance Division

Approved by:

C/SUPT ALFREDO A DEVARAS JR  
Head of the Procuring Entity

Recommending approval:

MR. TRACY B. SORIANO  
BAC Chairperson