

Bureau of Corrections - Leyte Regional Prison

Amended Annual Procurement Plan CY 2023 (Second Update)

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	
TRAINING EXPENSES										
G-001	Administrative Group Training Activities	Admin Group	SVP	As needed				70,000.00	70,000.00	Technical Skills Training and Professional Development of LRP Personnel/To ensure employees still working to industry standards
G-002	Reformation Training Activities	Reformation Group	SVP	As needed				70,000.00	70,000.00	
G-003	Security & Operation Training Activities	Security Group	SVP	As needed				70,000.00	70,000.00	
TOTAL								210,000.00	210,000.00	
OFFICE SUPPLIES AND EQUIPMENT										
G-004	Office Supplies	PMS	PS-DBM/SVP	2/21/2023	2/27/2023	4/20/2023	4/21/2023	169,470.00	169,470.00	1st Quarter
				5/31/2023	6/5/2023	7/6/2023	7/6/2023	83,730.00	83,730.00	2nd Quarter
				10/16/2023	10/20/2023	10/31/2023	11/14/2023	99,700.00	99,700.00	3rd Quarter
				12/14/2023	12/18/2023	12/19/2023	12/21/2023	77,718.24	77,718.24	4th Quarter
G-005	Various Office Supplies (Petty Cash)	PMS	SVP	As needed				4,035.00	4,035.00	Various Offices use
G-006	PDL School Supplies	PMS	SVP	3/22/2023	3/27/2023	4/20/2023	4/20/2023	99,967.00	99,967.00	For PDL students
G-007	Desktop Computer	ICTS	SVP	3/3/2023	3/6/2023	3/21/2023	3/27/2023	419,310.00	419,310.00	For Records, SOD, & Overseer, Finance use
G-008	Printer	ICTS	SVP	3/3/2023	3/6/2023	3/21/2023	3/27/2023			For SOD, DSA, Training, RDD & Records Section
G-009	Printer Inks	ICTS	SVP	3/3/2023	3/6/2023	3/21/2023	3/27/2023			For the use of various LRP offices
G-010	Projector	ICTS	SVP	3/3/2023	3/6/2023	3/21/2023	3/27/2023			For Reformation Group
G-011	External Hardrive	ICTS	SVP	3/3/2023	3/6/2023	3/21/2023	3/27/2023			For LRP Offices documents back-up use
G-012	Uninterruptible Power Supply	ICTS	SVP	3/3/2023	3/6/2023	3/21/2023	3/27/2023			For Medical, IS, Finance, SOD, GSS, Supply, RDD, Records, ICTS, & Overseer use
G-013	Swivel Chair	PMS	SVP	N/A	2/9/2023	2/9/2023	2/9/2023	37,600.00	37,600.00	For ICTS 2, PMT 2, Training, Supt, HR, DSR, Planning & ARTA
G-014	Photocopier	ICTS	SVP	2/15/2023	2/28/2023	2/28/2023	2/28/2023	49,999.00	49,999.00	For Admin Group use
Contingency Fund								1,470.76	1,470.76	
TOTAL								1,043,000.00	1,043,000.00	
PDL SUBSISTENCE, MEDICINE & MEDICAL SUPPLIES										
G-015	Food Subsistence	PMS	Public Bidding	Centralized Procured Items				64,102,666.20	64,102,666.20	For PDLs daily food subsistence allowance
Contingency Fund								684,333.80	684,333.80	
TOTAL								64,787,000.00	64,787,000.00	
G-016	Drugs and Medicines	LRP Infirmary	Public Bidding	5/4/2023	5/24/2023	6/14/2023	6/19/2023	10,063,589.00	10,063,589.00	For PDLs medicine allowance
Contingency Fund								447,411.00	447,411.00	
TOTAL								10,511,000.00	10,511,000.00	
G-017	Medical, Dental and Laboratory Supplies	LRP Infirmary	Public Bidding	6/14/2023	6/22/2023	7/21/2023	7/28/2023	329,381.40	329,381.40	For PDLs medical supplies allowance
Contingency Fund								336,618.60	336,618.60	
TOTAL								666,000.00	666,000.00	

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FUEL, OIL AND LUBRICANTS										
G-018	Petroleum, Oil and Lubricants for Government Service Vehicle	PMS	Public Bidding	12/7/2022	12/15/2022	1/5/2023	1/13/2023	2,597,459.62	2,597,459.62	POL requirements of LRP service vehicles and other machineries
Contingency Fund								324,540.38	324,540.38	
TOTAL								2,922,000.00	2,922,000.00	
OTHER SUPPLIES AND MATERIALS										
G-019	Materials for PDL Coffins	GSS	SVP	5/19/2023	5/22/2023	6/19/2023	6/19/2023	98,925.00	98,925.00	Purchase of coffin materials for deceased PDLs
G-020	Materials for Bed Bunks Matting	GSS	SVP	5/17/2023	5/22/2023	6/8/2023	6/8/2023	299,340.00	299,340.00	PDL Bedding use for all camps
G-021	Prison Record Jacket	RDD	SVP	2/25/2023	2/28/2023	4/20/2023	4/21/2023	110,000.00	110,000.00	For PDL Documentation use
G-022	SARO Sports Supplies	SARO	SVP	N/A	6/8/2023	6/8/2023	6/8/2023	29,300.00	29,300.00	For daily PDL sports activities
G-023	SARO Activities	SARO	SVP	N/A	7/28/2023	7/28/2023	7/28/2023	20,385.00	20,385.00	For PDL Sports and Recreation Program & Activities
					10/12/2023	10/12/2023	10/12/2023	49,600.00	49,600.00	
G-024	Refill of Fire Extinguishers	PMS	SVP	5/17/2023	5/22/2023	7/3/2023	7/3/2023	63,000.00	63,000.00	For offices & compounds fire prevention use
G-025	Handheld Radios	CTOS	SVP	N/A	6/20/2023	6/23/2023	6/23/2023	19,880.00	19,880.00	For Security & Operations communication use
G-026	Raincoats	PMS	SVP	4/3/2023	4/10/2023	4/19/2023	4/28/2023	108,135.00	108,135.00	For Security & Operations use
G-027	Rainboots									
G-028	Flashlights									
G-029	Flood Lights									
G-030	Emergency Lights									
G-031	Electrical Supplies	GSS	SVP	3/3/2023	3/6/2023	4/20/2023	4/20/2023	299,985.00	299,985.00	For Electrical maintence
G-032	Electrical Mainlines Rehabilitation	GSS	SVP	4/3/2023	4/10/2023	4/19/2023	4/28/2023	148,650.00	148,650.00	Charge to 2022 continuing Appropriations
G-033	Mayurama Trapal For Minsecom	PMS	SVP	4/3/2023	4/10/2023	4/19/2023	4/28/2023	139,700.00	139,700.00	For Security & Operations use
G-034	Office Furnitures & Fixtures	PMS	SVP	4/3/2023	4/10/2023	4/19/2023	4/28/2023	98,600.00	98,600.00	For Security & Operations use
G-035	White Board for MinSeCom	MinSeCom	SVP	N/A	6/12/2023	6/12/2023	6/12/2023	4,820.00	4,820.00	Office Activities Notation
G-036	Desktop Computers Parts	ICTS	SVP	N/A	7/24/2023	7/24/2023	7/27/2023	26,000.00	26,000.00	Additional materials for the R&M of Office Equipments
G-037	Women's Month Celebration Materials	Admin	SVP	N/A	2/27/2023	2/28/2023	2/28/2023	16,720.00	16,720.00	T-shirt & Tarpaulin Printing For 2023 National Women's Month
G-038	Toga Rental for Senior Highschool Graduates	Educ Section	SVP	N/A	7/26/2023	7/26/2023	7/26/2023	12,180.00	12,180.00	
G-039	Drum for stock of fuel	GSS	SVP	N/A	4/14/2023	4/14/2023	4/14/2023	14,000.00	14,000.00	For replacement for defective fuel drum
G-040	Supply, Delivery, & Installation of New CCTV Cameras in Strategic Areas, and Repair, Relocation & Reactivation of CCTV's Installed at LRP Main Entrance Gate, RDC, MedSeCom, & MinSeCom	ICTS	SVP	5/18/2023	5/22/2023	6/7/2023	6/7/2023	429,585.00	429,585.00	For Security & Operations additional monitoring
G-041	Table Saw Armature	GSS	SVP	N/A	3/21/2023	3/21/2023	3/21/2023	5,880.00	5,880.00	Replacement for damage saw parts
G-042	Supply & delivery of one (1) unit Aerial Drone	ICTS	SVP	N/A	3/17/2023	3/28/2023	3/28/2023	49,999.00	49,999.00	For Security & Operations use
G-043	Office window blinds	PMS	SVP	N/A	3/28/2023	4/10/2023	4/10/2023	47,900.00	47,900.00	For Superintendent & Finance Office use

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G-044	Acrylic Plaque/Certificates	Super Office	SVP	N/A	7/20/2023	7/20/2023	7/20/2023	27,335.00	27,335.00	For LRP 50th anniversary celebration
G-045	Materials for the repair of Training Facility	GSS	SVP	11/17/2023	11/21/2023	12/2/2023	12/5/2023	278,251.00	278,251.00	Lecture Room & Toilet Room
G-046	Steel Locker	PMS	SVP	9/13/2023	9/18/2023	10/23/2023	10/23/2023	107,500.00	107,500.00	For Security Camps use
G-047	Index Cards	Overseer	SVP	N/A	9/4/2023	9/5/2023	9/5/2023	8,000.00	8,000.00	For PDL Documentation use
G-048	HP Ink Cartridge	CTOS	SVP	N/A	9/5/2023	9/5/2023	9/5/2023	2,000.00	2,000.00	For CTOS ink use
G-049	Tarpaulin	Admin	SVP	As the need arises				34,643.00	34,643.00	Materials for Seminars, Trainings, Workshops, Events, Programs, & Activities
G-050	Mugshot backdrop printing	IDPS	SVP	N/A	2/10/2023	2/10/2023	2/10/2023	7,680.00	7,680.00	For updating PDL photos
G-051	Renewal LTO	PMS	N/A	As the need arises				16,560.48	16,560.48	For LRP Vehicles registration
G-052	Petty Cash	Admin	N/A	As the need arises				59,996.13	59,996.13	For LRP Offices use
Contingency Fund								450.39	450.39	
TOTAL								2,635,000.00	2,635,000.00	
TELEPHONE EXPENSES										
G-053	Mobile Prepaid Load	PMS	Direct Contracting	N/A	N/A	2/24/2023	2/24/2023	30,000.00	30,000.00	For mobile communications purposes
G-054	Landline	PMS	Direct Contracting					53,000.00	53,000.00	For communications purposes
TOTAL								83,000.00	83,000.00	
INTERNET EXPENSES										
G-055	Internet Monthly Subscription	PMS	Direct Contracting	N/A	N/A	3/8/2023	3/8/2023	62,000.00	62,000.00	For data communications purposes
G-056	Materials for Internet Office Connectivity Expansion	ICTS	SVP	N/A	4/14/2023	4/18/2023	4/18/2023	48,585.00	48,585.00	For data communications purposes
Contingency Fund								5,415.00	5,415.00	
TOTAL								116,000.00	116,000.00	
OTHER PROFESSIONAL SERVICES										
G-057	Professional Fee	Admin	Direct Contracting	As needed				336,710.80	336,710.80	Prof Fee of Contract of Service
Contingency Fund								16,289.20	16,289.20	
TOTAL								353,000.00	353,000.00	
R&M OTHER INFRASTRUCTURE										
G-058	30 TL Septic Tank Siphoning	GSS	SVP	9/13/2023	9/18/2023	10/12/2023	10/12/2023	359,000.00	359,000.00	Dislodging of PDL comfort rooms septic tanks
Contingency Fund								6,000.00	6,000.00	
TOTAL								365,000.00	365,000.00	
R&M BUILDING & OTHER STRUCTURES										
G-059	Health Care Waste Vault	GSS	SVP	6/5/2023	6/12/2023	6/21/2023	6/30/2023	166,000.00	166,000.00	For safe, efficient and environment-friendly waste management options
G-060	Improvement of Finance Office (Phase 2)	GSS	SVP	2/7/2023	2/10/2023	3/6/2023	3/6/2023	149,490.00	149,490.00	Office floor tiles

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G-061	Supply & delivery of materials needed for the repair of ARTA Office	GSS	SVP	N/A	4/21/2023	4/27/2023	4/27/2023	29,480.00	29,480.00	Office improvement
G-062	Repair of Barb Wire Peimeter Fence	GSS	SVP	5/17/2023	5/22/2023	6/8/2023	6/8/2023	149,210.00	149,210.00	Restoration of ICRC donation
G-063	Rehabilitation/ Improvement & Expansion of PDL tomb apartment	GSS	SVP	6/28/2023	7/3/2023	7/21/2023	7/28/2023	327,000.00	327,000.00	for PDL use
Contingency Fund								9,820.00	9,820.00	
TOTAL								831,000.00	831,000.00	
R & M MACHINERY										
G-064	GENSET	GSS	SVP	As necessity/defects arises				6,050.00	6,050.00	Repair and Maintenance of genset
G-065	Grass Cutter	GSS	SVP	N/A	4/24/2023	5/4/2023	5/4/2023	4,000.00	4,000.00	Repair and maintenance of grass cutter
			SVP		6/21/2023	6/23/2023	6/23/2023	11,000.00	11,000.00	
Contingency Fund								59,950.00	59,950.00	
TOTAL								81,000.00	81,000.00	
R & M OFFICE EQUIPMENT										
G-066	IT Equipments	ICTS	SVP	4/11/2023	4/14/2023	4/19/2023	4/19/2023	44,559.00	44,559.00	R&M of existing CCTV, PC & IT Systems
G-067	Water Dispenser	ICTS	SVP	N/A	3/17/2023	3/23/2023	3/23/2023	5,950.00	5,950.00	For ICTS office use
G-068	Printers repair	ICTS	SVP	N/A	2/6/2026	2/15/2023	2/15/2023	23,178.58	23,178.58	Materials needed for the repair
G-069	Desktop Computer Repairs	ICTS	SVP	N/A	2/6/2026	2/14/2023	2/14/2023	22,250.00	22,250.00	Labor & materials for the repair
Contingency Fund								62.42	62.42	
TOTAL								96,000.00	96,000.00	
R & M TRANSPORTATION EQUIPMENT										
G-070	HILUX A4H474	GSS	SVP	3/3/2023	3/6/2023	4/6/2023	4/6/2023	130,817.06	130,817.06	To cover scheduled preventive maintenance of LRP service vehicles
G-071	HILUX VC2077	GSS	SVP	3/3/2023	3/6/2023	4/6/2023	4/6/2023	197,124.50	197,124.50	
				N/A	6/21/2023	6/27/2023	6/27/2023	17,910.00	17,910.00	
G-072	ISUZU SFY CAR 652	GSS	SVP	N/A	5/1/2023	5/9/2023	5/9/2023	21,910.00	21,910.00	
G-073	NAGANO TRACTOR	GSS	SVP	N/A	6/6/2023	6/12/2023	6/12/2023	33,230.00	33,230.00	Purchase of spare tire and engine maintenance
Contingency Fund								69,008.44	69,008.44	
TOTAL								470,000.00	470,000.00	
REPRESENTATION EXPENSE										
G-074	Supply & Delivery of Meals & Services for Various LRP Seminars, Trainings, Workshops, Events, Programs, & Activities for the Year 2023	Admin, Reformation, & Security Group	SVP	As the need required				1,354,000.00	1,354,000.00	Meals for various LRP Administrative, Reformation, & Security Group Visitors & Stakeholders
Other MOOE										
G-075	PDL Compensation	Special Disbursing Officer (SDO)	N/A	Monthly Basis				334,300.00	334,300.00	For PDL workers
G-076	PDL Gratuity & Transportation Allowance	SDO	N/A	As necessity arises				423,485.00	423,485.00	For released PDL transportation

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Contingency Fund								178,215.00	178,215.00	
TOTAL								936,000.00	936,000.00	
WATER EXPENSES										
G-077	Maintenance of Waterlines and Fixtures	GSS	SVP	3/22/2023	3/27/2023	4/20/2023	4/20/2023	179,835.00	179,835.00	Repair and Maintenance of Water Systems
Contingency Fund								97,165.00	97,165.00	
TOTAL								277,000.00	277,000.00	
OTHER EXPENSES										
G-078	Electricity Expenses	GSS	N/A	Monthly Basis				4,679,029.39	4,679,029.39	For LRP monthly expenses
Contingency Fund								533,970.61	533,970.61	
TOTAL								5,213,000.00	5,213,000.00	
G-079	Travelling Expenses	Admin. Section	N/A	As necessity arises				3,765,000.00	3,765,000.00	For employees Official Businesses & PDL transfer
G-080	Postage & Deliveries	Admin. Section	N/A	As necessity arises				89,000.00	89,000.00	For communication purposes
G-081	Fidelity Bond Premiums	PMS	N/A	As the need required				69,000.00	69,000.00	For Superintendent & Cashier bonds
G-082	Insurance Expenses	PMS	N/A	As the need required				953,000.00	953,000.00	Vehicles, Buildings & Other Structures
G-083	Printing & Publication	PIO	SVP	N/A	7/28/2023	8/4/2023	8/8/2023	17,000.00	17,000.00	Printer for LRP Colony Buzz Magazine printing
GRAND TOTAL								97,842,000.00	97,842,000.00	

Prepared by:

CO2 JERUEL VGO
BAC Secretariat

Funds available:

CTO1 DAISY MAE N REBAO
Chief, Finance Division

Approved by:

CISUPT ALFREDO A DEVARAS JR
Head of the Procuring Entity

Recommending approval:

MR. TRACY B. SORIANO
BAC Chairperson