

Bureau of Corrections - Leyte Regional Prison

Annual Procurement Plan CY 2023 (First 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	Small-Value			As needed		64,000.00	64,000.00	Technical Skills Training and Professional Development of LRP Personnel/To ensure employees still working to industry standards
G-002	Reformation Training Activities	Reformation	Small-Value			As needed		64,000.00	64,000.00	
G-003	Security & Operation Training Activities	Security Group	Small-Value			As needed		66,000.00	66,000.00	
TOTAL								194,000.00	194,000.00	
OFFICE SUPPLIES AND EQUIPMENT										
G-004	Office Supplies	PMS	PS-DBM/ Small Value	2/21/2023	2/27/2023	4/20/2023	4/21/2023	169,470.00	169,470.00	1st Quarter
		PMS	PS-DBM/ Small Value	5/31/2023	6/5/2023	7/21/2023	7/28/2023	85,930.00	85,930.00	2nd Quarter
		PMS	PS-DBM/ Small Value	8/8/2023	8/15/2023	8/25/2023	8/31/2023	177,960.24	177,960.24	3rd & 4th Quarter
G-005	Desktop Computer	ICTS	Small-Value	3/3/2023	3/6/2023	3/21/2023	3/27/2023	100,000.00	100,000.00	For Records, SOD, & Overseer, Finance use
G-006	Printer	ICTS	Small-Value	3/3/2023	3/6/2023	3/21/2023	3/27/2023	75,000.00	75,000.00	For SOD, DSA, Training, RDD & Records Section
G-007	Printer Inks	ICTS	Small-Value	3/3/2023	3/6/2023	3/21/2023	3/27/2023	30,000.00	30,000.00	For the use of various LRP offices
G-008	Projector	ICTS	Small-Value	3/3/2023	3/6/2023	3/21/2023	3/27/2023	20,000.00	20,000.00	For Reformation Group
G-009	Swivel Chair	PMS	Small-Value	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-010	External Hardrive	ICTS	Small-Value	3/3/2023	3/6/2023	3/21/2023	3/27/2023	25,000.00	25,000.00	For LRP Offices documents back-up use
G-011	Photocopier	ICTS	Small-Value	2/15/2023	2/28/2023	2/28/2023	2/28/2023	49,999.00	49,999.00	For Admin Group use
G-012	Fingerprint Slab Roller	Overseer	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	1,000.00	1,000.00	For Overseer Section use
G-013	Laptop	ICTS	Small-Value	3/3/2023	3/6/2023	3/21/2023	3/27/2023	100,000.00	100,000.00	For Cash Section 2, Subpoena, & Training Section use
G-014	Uninterruptible Power Supply	ICTS	Small-Value	3/3/2023	3/6/2023	3/21/2023	3/27/2023	39,850.00	39,850.00	For Medical, IS, Finance, SOD, GSS, Supply, RDD, Records, ICTS, & Overseer use
Contingency Fund								31,190.76	31,190.76	
TOTAL								943,000.00	943,000.00	
PDL SUBSISTENCE, MEDICINE & MEDICAL SUPPLIES										
G-015	Food Subsistence	PMS	Public Bidding			Centralized Procured Items		63,287,000.00	63,287,000.00	For PDLs daily food subsistence allowance
G-016	Drugs and Medicines	LRP Infirmary	Public Bidding	5/4/2023	5/24/2023	6/14/2023	6/19/2023	10,058,189.00	10,058,189.00	For PDLs medicine allowance
Contingency Fund								3,503,811.00	3,503,811.00	
TOTAL								13,562,000.00	13,562,000.00	
G-017	Medical, Dental and Laboratory Supplies	LRP Infirmary	Public Bidding	6/14/2023	6/22/2023	7/21/2023	7/28/2023	305,810.00	305,810.00	For PDLs medical supplies allowance
Contingency Fund								360,190.00	360,190.00	
TOTAL								666,000.00	666,000.00	
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	2,922,000.00	2,922,000.00	POL requirements of LRP service vehicles and other machineries
OTHER SUPPLIES AND MATERIALS										
G-019	Regulation T-Shirt	PMS	Public Bidding			Centralized Procured Items		900,000.00	900,000.00	
G-020	Slippers	PMS	Public Bidding			Centralized Procured Items		250,000.00	250,000.00	
G-021	Laundry Soap	PMS	Public Bidding			Centralized Procured Items		400,000.00	400,000.00	

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G-022	Hygiene Kit	PMS	Public Bidding	Centralized Procured Items				250,000.00	250,000.00	For PDL Basic Needs
G-023	Mats	PMS	Public Bidding	Centralized Procured Items				300,000.00	300,000.00	
G-024	Blankets	PMS	Public Bidding	Centralized Procured Items				300,000.00	300,000.00	
G-025	Mosquito Nets	PMS	Public Bidding	Centralized Procured Items				100,000.00	100,000.00	
G-026	Materials for PDL Coffins	GSS	Small-Value	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-027	Materials for Bed Bunks Matting	GSS	Small-Value	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-028	Prison Record Jacket	RDD	Small-Value	2/25/2023	2/28/2023	4/20/2023	4/21/2023	110,000.00	110,000.00	For PDL Documentation use
G-029	Slab Ink	RDD	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	15,000.00	15,000.00	For PDL Documentation use
G-030	Office Furnitures & Fixtures	GSS	Small-Value	6/30/2023	7/5/2023	7/28/2023	8/4/2023	98,600.00	98,600.00	Finance 2, Planning 2, ICTS 2, Records 2, Training 2, SOD 2, ARTA 2, DSR, BM, SARO, MSS, IVSU, Super Table
G-031	SARO Sports Supplies	SARO	Small-Value	As the need arises				50,000.00	50,000.00	For daily PDL sports activities
G-032	SARO Activities	SARO	Small-Value	As the need arises				50,000.00	50,000.00	For PDL Sports and Recreation Program & Activities
G-033	Refill of Fire Extinguishers	PMS	Small-Value	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-034	Handheld Radios	CTOS	Small-Value	N/A	6/20/2023	6/23/2023	6/23/2023	19,880.00	19,880.00	For Security & Operations communication use
G-035	Raincoats	PMS	Small-Value	4/18/2023	4/21/2023	6/6/2023	6/6/2023	20,000.00	20,000.00	For Security & Operations use
G-036	Rainboots	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	18,135.00	18,135.00	For Security & Operations use
G-037	Flashlights	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	5,000.00	5,000.00	For Security & Operations use
G-038	Electrical Supplies	GSS	Small-Value	3/3/2023	3/6/2023	4/20/2023	4/20/2023	299,985.00	299,985.00	For Electrical maintenance
G-039	Electrical Mainlines Rehabilitation	GSS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	148,650.00	148,650.00	Charge to 2022 continuing Appropriations
G-040	Fire Alarm	PMS	Small-Value	4/18/2023	4/21/2023	6/6/2023	6/6/2023	2,000.00	2,000.00	For Security & Operations use
G-041	Flood Lights	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	48,000.00	48,000.00	For Security & Operations use
G-042	Emergency Lights	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	15,000.00	15,000.00	For Security & Operations use
G-043	Barbed Wires	GSS	Small-Value	6/5/2023	6/12/2023	6/21/2023	6/30/2023	150,000.00	150,000.00	For perimeter fence security maintenance use
G-044	PDL School Supplies	PMS	Small-Value	3/22/2023	3/27/2023	4/20/2023	4/20/2023	99,967.00	99,967.00	For PDL students
G-045	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	Small-Value	5/18/2023	5/22/2023	6/7/2023	6/7/2023	429,585.00	429,585.00	For Security & Operations additional monitoring
G-046	Supply & delivery of one (1) unit Aerial Drone	ICTS	Small-Value	N/A	3/17/2023	3/28/2023	3/28/2023	49,999.00	49,999.00	For Security & Operations use
G-047	Office window blinds	PMS	Small-Value	N/A	3/28/2023	4/10/2023	4/10/2023	47,900.00	47,900.00	For Superintendent & Finance Office use
G-048	Materials for MaxSeCom CCTV cameras	ICTS	Small-Value	N/A	7/28/2023	8/4/2023	8/8/2023	30,000.00	30,000.00	Needed in response to unexpected interruptions and defects
Contingency Fund								42,684.00	42,684.00	
TOTAL								4,563,000.00	4,563,000.00	
TELEPHONE EXPENSES										
G-049	Mobile Prepaid Load	PMS	Direct	N/A	N/A	2/24/2023	2/24/2023	30,000.00	30,000.00	For mobile communications purposes
G-050	Landline	PMS	Direct	N/A	N/A	2/24/2023	2/24/2023	53,000.00	53,000.00	For communications purposes
TOTAL								83,000.00	83,000.00	
INTERNET EXPENSES										
G-051	Internet Monthly Subscription	PMS	Direct	N/A	N/A	3/8/2023	3/8/2023	78,000.00	78,000.00	For data communications purposes
G-052	Materials for Internet Office Connectivity Expansion	ICTS	Small-Value	N/A	4/14/2023	4/18/2023	4/18/2023	38,000.00	38,000.00	For data communications purposes
TOTAL								116,000.00	116,000.00	
OTHER PROFESSIONAL SERVICES										
G-053	Professional Fee	Admin. Section	Direct	As needed				353,000.00	353,000.00	Prof Fee of Contract of Service

R&M OTHER INFRASTRUCTURE											
G-054	30 TL Septic Tank Siphoning	GSS	Small-Value	Quarterly basis				365,000.00	365,000.00	Dislodging of PDL comfort rooms septic tanks	
R&M BUILDING & OTHER STRUCTURES											
G-055	Health Care Waste Vault	GSS	Small-Value	6/5/2023	6/12/2023	6/21/2023	6/30/2023	180,000.00	180,000.00	For safe, efficient and environment-friendly waste management options	
G-056	Improvement of Finance Office (Phase 2)	GSS	Small-Value	2/7/2023	2/10/2023	3/6/2023	3/6/2023	149,490.00	149,490.00	Office floor tiles	
G-057	Supply & delivery of materials needed for the repair of ARTA Office	GSS	Small-Value	N/A	4/21/2023	4/27/2023	4/27/2023	29,480.00	29,480.00	Office improvement	
G-058	Supply & Installation of Maruyama Trapal for MinSeCom Defective Rubb Hall	GSS	Small-Value	5/17/2023	5/22/2023	6/8/2023	6/8/2023	139,700.00	139,700.00	Restoration of ICRC donation	
G-059	Rehabilitation/ Improvement & Expansion of PDL tomb apartment	GSS	Small-Value	6/28/2023	7/3/2023	7/21/2023	7/28/2023	328,075.00	328,075.00	for PDL use	
Contingency Fund								424,255.00	424,255.00		
TOTAL								1,251,000.00	1,251,000.00		
R & M MACHINERY											
G-060	Airconditioning Unit	GSS	Small-Value	As necessity/defects arises				30,000.00	30,000.00	Cleaning and Recharging of existing AC units	
G-061	GENSET	GSS	Small-Value	As necessity/defects arises				30,000.00	30,000.00	Repair and Maintenance of genset	
G-062	Air Compressor	GSS	Small-Value	As necessity/defects arises				10,000.00	10,000.00	Repair and Maintenance of Air Compressor	
G-063	Grass Cutter	GSS	Small-Value	N/A	4/24/2023	5/4/2023	5/4/2023	4,000.00	4,000.00	Repair and maintenance of grass cutter	
					6/21/2023	6/23/2023	6/23/2023	11,000.00	11,000.00		
Contingency Fund								116,000.00	116,000.00		
TOTAL								201,000.00	201,000.00		
R & M OFFICE EQUIPMENT											
G-064	IT Equipments	ICTS	Small-Value	4/11/2023	4/14/2023	4/19/2023	4/19/2023	77,710.00	77,710.00	R&M of existing CCTV, PC & IT Systems	
G-065	Water Dispenser	ICTS	Small-Value	N/A	3/17/2023	3/23/2023	3/23/2023	5,950.00	5,950.00	For ICTS office use	
G-066	Printers repair	ICTS	Small-Value	N/A	2/6/2026	2/15/2023	2/15/2023	44,559.00	44,559.00	Materials needed for the repair	
	Spare parts for the repair of Xerox	ICTS	Small-Value	N/A	2/6/2026	2/14/2023	2/14/2023	23,178.58	23,178.58	Labor & materials for the repair	
TOTAL								151,397.58	151,397.58		
R & M TRANSPORTATION EQUIPMENT											
G-067	HILUX A4H474	GSS	Small-Value	3/3/2023	3/6/2023	4/6/2023	4/6/2023	105,265.00	105,265.00	To cover scheduled preventive maintenance of LRP service vehicles	
G-068	HILUX VC2077	GSS	Small-Value	3/3/2023	3/6/2023	4/6/2023	4/6/2023	69,871.00	69,871.00		
			Small-Value	N/A	6/21/2023	6/27/2023	6/27/2023	27,644.00	27,644.00		
G-069	ISUZU SFY CAR 652	GSS	Small-Value	N/A	5/1/2023	5/9/2023	5/9/2023	17,910.00	17,910.00		
G-070	PATROL CAR SAA 3972	GSS	Small-Value	N/A	4/25/2023	5/8/2023	5/8/2023	47,100.00	47,100.00		
			Small-Value	N/A	6/21/2023	6/26/2023	6/26/2023	21,910.00	21,910.00		
G-071	NAGANO TRACTOR	GSS	Small-Value	N/A	6/6/2023	6/12/2023	6/12/2023	33,230.00	33,230.00	Purchase of spare tire and engine maintenance	
TOTAL								322,930.00	322,930.00		
RENTS - EQUIPMENTS											
G-072	Vehicles	HR	Small-Value	As the need required				45,000.00	45,000.00	Rental of additional vehicles for Trainings & Seminars	
REPRESENTATION EXPENSE											
G-073	Supply & Delivery of Meals & Services for Various LRP Seminars, Trainings, Workshops, Events, Programs, & Activities for the Year 2023	Admin, Reformation, & Security Group	Small-Value	As the need required				654,000.00	654,000.00	Meals for various LRP Administrative, Reformation, & Security Group Visitors & Stakeholders	
Other MOOE											

G-074	PDL Compensation	Special			Monthly Basis			268,000.00	268,000.00	For PDL workers	
G-075	PDL Gratuity & Transportation Allowance	Special Disbursing			As necessity arises			268,000.00	268,000.00	For released PDL transportation	
								TOTAL	536,000.00	536,000.00	
WATER EXPENSES											
G-076	Maintenance of Waterlines and Fixtures	GSS	Small-Value	3/22/2023	3/27/2023	4/20/2023	4/20/2023	156,745.00	156,745.00	Repair and Maintenance of Water Systems	
OTHER EXPENSES											
G-077	Advertising Expenses	Admin. Section			As necessity arises			21,000.00	21,000.00	For publicity	
G-078	Electricity Expenses	GSS			Monthly Basis			2,488,000.00	2,488,000.00	For LRP monthly expenses	
G-079	Travelling Expenses	Admin. Section			As necessity arises			3,465,000.00	3,465,000.00	For employees Official Businesses & PDL transfer	
G-080	Postage & Deliveries	Admin. Section			As necessity arises			44,000.00	44,000.00	For communication purposes	
G-081	Cable, Satellite, Teleg. & Radio Expenses	Admin. Section			Monthly Basis			12,000.00	12,000.00	For information purposes	
G-082	Fidelity Bond Premiums	PMS			As the need required			9,000.00	9,000.00	For Superintendent & Cashier bonds	
G-083	Insurance Expenses	PMS			As the need required			23,000.00	23,000.00	Vehicles, Buildings & Other Structures	
G-084	Printing & Publication	PIO		N/A	7/28/2023	8/4/2023	8/8/2023	38,000.00	38,000.00	Printer for LRP Colony Buzz Magazine printing	
								GRAND TOTAL	96,472,072.58	96,472,072.58	

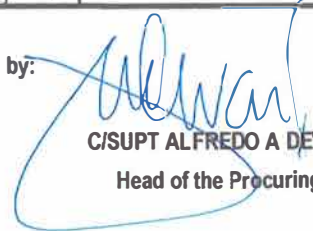
Prepared by:


CO2 JERUE V GO
 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