

Bureau of Corrections - Leyte Regional Prison

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	
TRAINING EXPENSES										
G-001	Administrative Group Training Activies	Admin Group	SVP	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 Activies	Reformation Group	SVP	As needed				66,666.67	66,666.67	
G-003	Security & Operation Training Activies	Security Group	SVP	As needed				66,666.66	66,666.66	
TOTAL							200,000.00	200,000.00		
OFFICE SUPPLIES AND EQUIPMENT										
G-004	Office Supplies	PMS	PS-DBM/ SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	900,000.00	900,000.00	For written, record & bookkeeping, janitorial and cleaning, and for storage of supplies
G-005	PDL School Supplies	Reformation Group	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	72,000.00	72,000.00	For PDL students use
PDL SUBSISTENCE, MEDICINE & MEDICAL SUPPLIES										
G-006	Food Subsistence	PMS	Public Bidding	Centralized Procured Items				64,130,000.00	64,130,000.00	To cover PDLs daily food subsistence allowance
G-007	Drugs and Medicines	LRP Infirmary	Public Bidding	2/5/2024	2/12/2024	2/20/2024	3/28/2024	12,000,000.00	12,000,000.00	To cover PDLs medicine allowance
G-008	Medical, Dental and Laboratory Supplies	LRP Infirmary	Public Bidding	2/5/2024	2/12/2024	2/20/2024	3/28/2024	686,000.00	686,000.00	To cover PDLs medical supplies allowance
FUEL, OIL AND LUBRICANTS										
G-009	Petroleum, Oil and Lubricants for Government Service Vehicle	PMS	Public Bidding	12/7/2023	12/14/2023	1/5/2024	1/12/2024	3,120,000.00	3,120,000.00	POL requirements of LRP service vehicles and other machineries
OTHER SUPPLIES AND MATERIALS										
G-010	Materials for PDL Coffins	GSS	SVP	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	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	180,000.00	180,000.00	For PDL Documentation use
G-012	SARO Sports Supplies	SARO	SVP	As the need arises				50,000.00	50,000.00	For daily PDL sports activities
G-013	SARO Activities	SARO	SVP	As the need arises				50,000.00	50,000.00	For PDL Sports and Recreation Program & Activities
G-014	Handheld Radios	ICTS	SVP	4/1/2024	4/8/2024	4/22/2024	4/29/2024	80,000.00	80,000.00	For Security & Operations communication use (50 units)
G-015	Electrical Supplies	GSS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	300,000.00	300,000.00	For Electrical wiring, bulb & other materials use
G-016	Electrical Tools & Equipments	GSS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	100,000.00	100,000.00	For Electrical maintenance use
G-017	Grass Cutter-2 units	GSS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	50,000.00	50,000.00	For all camps cleanliness use
G-018	Motorpool Tools & Equipment	GSS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	100,000.00	100,000.00	For vehicle repair tools
G-019	PDL Workers Safety Gears	GSS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	50,000.00	50,000.00	For PDL construction workers use
G-020	Flood Lights	PMS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	20,000.00	20,000.00	For Security & Operations use
G-021	Emergency Lights	PMS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	15,000.00	15,000.00	For Security & Operations use
G-022	Barbed Wires	GSS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	500,000.00	500,000.00	For perimeter fence security maintenance use
G-023	Amplifier w/ Speakers	PMS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	15,000.00	15,000.00	For LRPI use
G-024	Installation of 32 units CCTV cameras inside MaxSeCom Dormitories	ICTS	SVP	4/1/2024	4/8/2024	4/22/2024	4/29/2024	600,000.00	600,000.00	For Security & Operations additional monitoring

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G-025	Desktop Computer	ICTS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	208,000.00	208,000.00	For EAS, Armory, Reformation, GSS, Finance, BM, Supply, & MinSeCom use
G-026	Tanks System Printer w/ Scanner	ICTS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	108,000.00	108,000.00	For ICTS, Armory, Reformation, Finance, RSEC, IVSU use
G-027	Microphone	PMS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	12,000.00	12,000.00	For LRPI 2, BM 2, & Educ 2, & Conference Room 2
G-028	Digital Camera	PMS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	32,000.00	32,000.00	For BM, AGRO, MASS, & RDC, use (4 units)
G-029	External Hardrive w/ casing	ICTS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	45,000.00	45,000.00	For CTOS CCTV File Storage use (5 units)
G-030	Uninterruptible Power Supply (UPS)	ICTS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	129,000.00	129,000.00	For Armory, LRPI 4, Training, 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, & ICTS
G-031	Office Tables	PMS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	35,000.00	35,000.00	For Armory, GSS 2, HR 2, Separation, & Armory use
G-032	Box Organizer	PMS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	4,000.00	4,000.00	For LRPI use (4 units)
G-033	Monoblock Chairs	PMS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	88,800.00	88,800.00	For LRPI 25, BM 25, MASS 40, Arta 4, DSA 5, Records 4, Armory 5, IIS 5, HRS 25, Finance 10 (148 units)
G-034	Collapsible Tent	PMS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	48,000.00	48,000.00	For LRPI, GSS, & MASS (3 units)
G-035	Luna for Collapsible Tent	PMS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	32,000.00	32,000.00	Replacement for 4 units defective Tent Luna
G-036	Swivel Chairs	PMS	SVP	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 (8 units)
G-037	USB hub	ICTS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	2,000.00	2,000.00	For GSS 2, & PMS 2 (4 units)
G-038	Executive Chair	PMS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	80,000.00	80,000.00	For DSA, DSO, SUPT, OIC-MaxSeCom, & Conference Room 4 (8 units)
G-039	Metal Chairs	PMS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	80,000.00	80,000.00	For Conference Room use (20 units)
G-040	Water Dispenser	PMS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	20,000.00	20,000.00	Armory, HR, ARTA (3 units)
G-041	LCD Monitor	ICTS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	15,000.00	15,000.00	HR, Agro, Educ (3 units)
G-042	Height Measuring Device	HR	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	2,000.00	2,000.00	HR
G-043	Wall Fan	PMS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	6,000.00	6,000.00	BM 4
G-044	Orbit Ceiling Fan	PMS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	20,000.00	20,000.00	For BM 3, Arta, BBC, IIS, HRS 2, MinSeCom 2 (10 units)
G-045	Industrial Fan	PMS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	25,000.00	25,000.00	Educ 2
G-046	Stand Fan	PMS	SVP	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 (6 units)
G-047	Windows Blind Rolls	PMS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	12,000.00	12,000.00	AGRO 2, HR 6 (8 units)
G-048	Tarpaulin	Admin	SVP	As the need required				70,000.00	70,000.00	For LRP activities & events informative use
G-049	Aerial Drones	ICTS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	50,000.00	50,000.00	For Security & Operations use
G-050	Pad Locks	PMS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	20,000.00	20,000.00	For Security & Operations use
G-051	Printer Compatible Ink (B,C,M,Y)	ICTS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	52,500.00	52,500.00	Black 20 liters, Cyan 5 liters, Magenta 5 liters, Yellow 5 liters
G-052	ICT Repair Tools	ICTS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	52,406.00	52,406.00	CCTV's
G-053	Kyocera TASKalfa 2200 Drum Set	ICTS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	22,594.00	22,594.00	For RDC Photocopier
G-054	Kyocera TASKalfa 2200 Toner	ICTS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	16,100.00	16,100.00	For HR Photocopier (2 bottles)
TOTAL								3,488,400.00	3,488,400.00	3,488,400.00
TELEPHONE EXPENSES										
G-055	Mobile Prepaid Load	PMS	Direct	n/a	n/a	2/20/2024	2/28/2024	31,000.00	31,000.00	For communications purposes
G-056	Landline	PMS	Contracting	n/a	n/a	2/20/2024	2/28/2024	55,000.00	55,000.00	For communications purposes

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INTERNET EXPENSES										
G-057	Internet Prepaid Load	PMS	Direct Contracting	n/a	n/a	2/20/2024	2/28/2024	119,000.00	119,000.00	For data communications purposes
OTHER PROFESSIONAL SERVICES										
G-058	Professional Fee	Admin Section	Direct Contracting	As needed				170,121.60	170,121.60	Prof Fee of Contract of Service
R&M OTHER INFRASTRUCTURE										
G-059	30 TL Septic Tank Siphoning	GSS	SVP	As needed				376,000.00	376,000.00	Dislodging of PDL comfort rooms septic tanks
R&M BUILDING & OTHER STRUCTURES										
G-060	All Camps & Admin Building Repainting	GSS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	300,000.00	300,000.00	Walls & Roofings
G-061	Behaviour & Modification Office	GSS	SVP	2/5/2024	2/12/2024	2/20/2024	2/28/2024	200,000.00	200,000.00	Office maintenance
TOTAL								500,000.00	500,000.00	
R & M MACHINERY										
G-062	Airconditioning Unit	GSS	SVP	As necessity/defects arises				100,000.00	100,000.00	Cleaning and Recharging of existing AC units
G-063	GENSET	GSS	SVP	As necessity/defects arises				100,000.00	100,000.00	Repair and Maintenance of genset
G-064	Air Compressor	GSS	SVP	As necessity/defects arises				20,000.00	20,000.00	Repair and Maintenance of Air Compressor
G-065	Grass Cutter	GSS	SVP	As necessity/defects arises				30,000.00	30,000.00	Repair and maintenance of grass cutter
G-066	Chain Saw	GSS	SVP	As necessity/defects arises				15,000.00	15,000.00	Repair and maintenance of chain saw
TOTAL								265,000.00	265,000.00	
R & M OFFICE EQUIPMENT										
G-067	IT Equipments	ICTS	SVP	As necessity/defects arises				97,000.00	97,000.00	For Desktop Computers, Printers, Internet & CCTV's
G-068	Update of Accounting System	ICTS	SVP	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-069	HILUX A4H474	GSS	SVP	As necessity/defects arises				45,125.00	45,125.00	To cover scheduled preventive maintenance of LRP service vehicles
G-070	HILUX VC2077	GSS	SVP	As necessity/defects arises				45,125.00	45,125.00	
G-071	ISUZU SFY CAR 652	GSS	SVP	As necessity/defects arises				45,125.00	45,125.00	
G-072	PATROL CAR SAA 3972	GSS	SVP	As necessity/defects arises				45,125.00	45,125.00	
G-073	COASTER BUS	GSS	SVP	As necessity/defects arises				45,125.00	45,125.00	
G-074	FIRE TRUCK	GSS	SVP	As necessity/defects arises				45,125.00	45,125.00	
G-075	DUMP TRUCK	GSS	SVP	As necessity/defects arises				45,125.00	45,125.00	Purchase of spare tire and engine maintenance
G-076	NAGANO TRACTOR	GSS	SVP	As necessity/defects arises				45,125.00	45,125.00	
TOTAL								361,000.00	361,000.00	
REPRESENTATION EXPENSES										
G-077	Supply & Delivery of Meals & Services for Various LRP Seminars, Trainings, Workshops, Events, Programs, & Activities for the Year 2024	Admin Group, Reformation Group, & Security Group	Public Bidding	As the need required				800,000.00	800,000.00	Meals for various LRP Administrative, Reformation, & Security Group Visitors & Stakeholders

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Other MOOE										
G-078	PDL Compensation	SDO	N/A	Monthly Basis				300,000.00	300,000.00	For PDL workers allowance
G-079	PDL Gratuity & Transportation Allowance	SDO	N/A	As necessity arises				500,000.00	500,000.00	For released PDL transportation
							TOTAL	800,000.00	800,000.00	
G-080	Improvement/Rehabilitation of Existing Water System	GSS	SVP	As necessity arises				574,000.00	574,000.00	Repair and Maintenance of Water Systems
G-081	Electricity Expenses	GSS	N/A	Monthly Basis				5,040,000.00	5,040,000.00	For monthly electrical expenses
G-082	Travelling Expenses	Admin	N/A	As necessity arises				2,731,478.40	2,731,478.40	For employees Official Businesses & PDL transfer
G-083	Postage & Courier Services	Admin	N/A	As necessity arises				80,000.00	80,000.00	For communication purposes
G-084	Fidelity Bond Premiums	PMS	N/A	As the need required				70,000.00	70,000.00	For Superintendent bond use
G-085	Insurance Expenses	PMS	N/A	As the need required				800,000.00	800,000.00	Vehicles, Buildings & Other Structures
G-086	K9	Security Group	Public Bidding	As the need required				2,000,000.00	2,000,000.00	Security & Operation use
							GRAND TOTAL	99,476,000.00	99,476,000.00	
G-087	Motorpool & Tool Rooms Repairs	GSS	Public Bidding	2/5/2024	2/12/2024	2/20/2024	2/28/2024	3,123,754.79	3,123,754.79	FY 2023 Continuing Funds

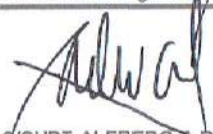
Prepared by:


CO2 Jeruel V Go
BAC Secretariat

Funds available:


CTO1 Daisy Mae N Rebao
Chief, Finance Division

Approved by:


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

Recommending approval:


MR. TRACY B. SORIANO
BAC Chairperson