

DAVAO PRISON AND PENAL FARM FINAL UPDATE Annual Procurement Plan for FY 2023

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5020301000	OFFICE SUPPLIES EXPENSE	SUPPLY	NO	NP-53.5 Agency-to-Agency	1ST-4TH QTR	1ST - 4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	989,160.38	989,160.38	0	SUPPLIES FOR VARIOUS OFFICES (OFFICE SUPPLIES, INK, TONERS, JANITORIAL SUPPLIES)
5020101000	TRAVEL EXPENSE	ADMIN,SSO,REF	NO	Direct Contracting	1ST-4TH QTR	1ST - 4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	7,537,075.70	7,537,075.70	0	PLANE TICKETS AND PER DIEM OF PERSONNEL ON OFFICIAL BUSINESS
5020201000	TRAINING EXPENSE	TRAINING UNIT	NO	Direct Contracting	1ST-4TH QTR	1ST - 4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	192,296.70	192,296.70	0	IN HOUSE TRAINING AND LIVE OUT TRAININGS
5020308000	MEDICAL, DENTAL AND LAB SUPPLIES EXPENSE	HSS	NO	Competitive Bidding	1ST-4TH QTR	1ST - 4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	1,704,520.00	1,704,520.00	0	MEDICAL, DENTAL SUPPLIES AND EQUIPMENT
5020307000	DRUGS AND MEDICINES EXPENSE	HSS	YES	Competitive Bidding	1ST QTR	1ST QTR	1ST QTR	1ST QTR	GoP	39,031,084.26	39,031,084.26	0	DRUGS AND MEDICINES AND MILK SUPPLEMENTS FOR CONFINED PDL
5020305000	FOOD SUPPLIES EXPENSE	DSSO	YES	Competitive Bidding	Nov-23	Dec-23	Jan-24	Jan-24	GoP	192,187,000.00	192,187,000.00	0	FOOD SUBSISTENCE FOR CONFINED PDL
5020309000	FUEL, OIL AND LUBRICANTS EXPENSE	GSS	NO	Competitive Bidding	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	3,161,366.00	3,161,366.00	0	DIESEL, GASOLINE FUEL & LUBRICANTS FOR GOVERNMENT MOTOR VEHICLES AND EQUIPMENT
5020401000	WATER EXPENSE	GSS	NO	NP-53.9 - Small Value Procurement	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	123,758.00	123,758.00	0	WATER TANKS, PUMPS FOR CONFINED PDL AND WATER FOR SATELLITE OFFICE
5020402000	ELECTRICITY EXPENSE	GSS	NO	Direct Contracting	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	11,473,116.75	11,473,116.75	0	FOR ELECTRICITY EXPENSE OF THE AGENCY
5020502000	TELEPHONE EXPENSE - MOBILE	ADMIN	NO	Direct Contracting	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	62,147.54	62,147.54	0	FOR AUTHORIZED PERSONNEL
5020502000	TELEPHONE EXPENSE - LANDLINE	ADMIN	NO	Direct Contracting	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	26,610.00	26,610.00	0	FOR OFFICE USE
5029903000	REPRESENTATION EXPENSE	ADMIN	NO	Direct Contracting	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	304,000.00	304,000.00	0	FOR OFFICIAL VISITORS, EVENTS, MEETINGS & ACTIVITIES OF DPPF
5021304000	REPAIRS & MAINTENANCE EXPENSE - BLDGS & OTHER STRUCTURE	GSS	NO	Competitive Bidding	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	4,421,618.39	4,421,618.39	0	FOR REPAIR OF DPPF OFFICES AND DORMITORIES
5021305000	REPAIRS & MAINTENANCE EXPENSE - OFFICE EQUIPMENT	PMS	NO	NP-53.9 - Small Value Procurement	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	9,600.00	9,600.00	0	FOR REPAIR OF AIRCON,REF, COPIER, COMPUTER, PRINTER
5021305000	REPAIRS & MAINTENANCE EXPENSE - MACHINERY	CTOS	NO	NP-53.9 - Small Value Procurement	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	135,549.50	135,549.50	0	FOR REPAIR OF RADIO, BASE, AND REPEATER
5021306000	REPAIRS & MAINTENANCE EXPENSE - MOTOR VEHICLES	GSS	NO	NP-53.9 - Small Value Procurement	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	657,916.13	657,916.13	0	FOR REPAIR OF GOVERNMENT VEHICLES, TIRES, BATTERIES AND SPARE PARTS
5021303000	REPAIRS & MAINTENANCE EXPENSE - OTHER INFRA	GSS	NO	NP-53.9 - Small Value Procurement	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	99,700.00	99,700.00	0	FOR FABRICATION OF BEDBUNKS AND COFFINS
5020399000	OTHER SUPPLIES AND MATERIALS EXPENSE	ADMIN,SSO,REF	NO	NP-53.9 - Small Value Procurement	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	9,279,324.80	9,279,324.80	0	FOR OTHER SUPPLIES; PDL BASIC NEEDS - TSHIRTS,BATHSOAP,LAUNDRY SOAP, TOOTHBRUSH,TOOTHPASTE, SPORTS MATERIALS, IT EQUIPMENT, OFFICE EQUIPMENT
5020503000	INTERNET SUBSCRIPTION EXPENSE	CTOS	NO	NP-53.9 - Small Value Procurement	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	209,706.11	209,706.11	0	FOR INTERNET CONNECTION OF VARIOUS OFFICES & SUPERS QUARTERS
5021502000	FIDELITY BOND PREMIUM	ADMIN	NO	NP-53.5 Agency-to-Agency	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	57,825.24	57,825.24	0	FOR BOND OF SUPT,CASHIER,SUPPLY,ACCOUNTANT
5021503000	INSURANCE EXPENSE	ADMIN	NO	NP-53.5 Agency-to-Agency	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	600,000.00	600,000.00	0	FOR INSURANCE OF BLDG, DORMITORIES AND MOTOR VEHICLES
5021199000	OTHER PROFESSIONAL EXPENSE	ADMIN	NO	Direct Contracting	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	195,000.00	195,000.00	0	FOR FEE OF PSYCHOLOGISTS, JOB ORDERS, MEDICAL OFFICERS FOR DRUG DEPENDENCY EXAM, PSYCHIATRIST, ZUMBA INSTRUCTOR
5029901000	ADVERTISING EXPENSE	ADMIN	NO	NP-53.9 - Small Value Procurement	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	-	-	0	REALIGNED TO OTHER FUNDS
5020504000	CABLE, CATELLITE, TELEGRAPH AND RADIO EXPENSE	ADMIN	NO	NP-53.9 - Small Value Procurement	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	64,551.00	64,551.00	0	FOR OFFICE USE

5029905004	RENT - EQUIPMENT	ADMIN	NO	NP-53.9 - Small Value Procurement	1ST -4TH QTR	1ST -4TH QTR	1ST -4TH QTR	1ST -4TH QTR	GoP	-	-	0	REALIGNED TO OTHER FUNDS
5020501000	POSTAGE AND COURIER EXPENSE	ADMIN	NO	Direct Contracting	1ST -4TH QTR	1ST -4TH QTR	1ST -4TH QTR	1ST -4TH QTR	GoP	66,817.41	66,817.41	0	FOR MAILING OF OFFICIAL DOCUMENTS , COMMUNICATIONS AND FREIGHT
5029902000	PRINTING AND BINDING EXPENSE	ADMIN,SSO, REFC	NO	NP-53.9 - Small Value Procurement	1ST -4TH QTR	1ST -4TH QTR	1ST -4TH QTR	1ST -4TH QTR	GoP	35,560.00	35,560.00	0	FOR PRINTING OF PRISON JACKET, INDEX CARDS, FINGERPRITH CHARS, ASSIGNMENT CARDS, PUBLICATION OF JOURNAL, TARPAULINES
5029999000	OTHER MAINTENANCE AND OPERATING EXPENSE	ADMIN,SSO, REFC	NO	NP-53.9 - Small Value Procurement	1ST -4TH QTR	1ST -4TH QTR	1ST -4TH QTR	1ST -4TH QTR	GoP	3,279,696.09	3,279,696.09	0	FOR CULTIMATING ACTIVITY OF PDL, PDL COMPENSATION, TRANSPO & GRATUITY, TEAM BUILDING, REPAIR FIREARMS, ACRYLIC DIRECTORY, FEEDING PROGRAM FOR PDL, YEAR END EVALUATION
										275,905,000.00	275,905,000.00	-	

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Recommended by:


CCINSP DIVINA S. CAMIÑA
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Certified Funds Available:

ON LEAVE
ACCT 2 DOPHENE DELMO-GADIA
 Chief, Finance


AO2 NIKKA ELLA NESPEROS
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