

**Bureau of Corrections - Leyte Regional Prison
Indicative Annual Procurement Plan CY 2023**

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	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	CO	
TRAINING EXPENSES												
G-001	Administrative Group Training Activities	Admin Group	Small-Value		As needed			GoP	64,000.00	64,000.00		Technical Skills Training and Professional Development of LRP Personnel.
G-002	Reformation Training Activities	Reformation Group	Small-Value		As needed			GoP	64,000.00	64,000.00		
G-003	Security & Operation Training Activities	Security Group	Small-Value		As needed			GoP	66,000.00	66,000.00		
								TOTAL	194,000.00	194,000.00		
OFFICE SUPPLIES AND EQUIPMENT												
G-004	Office Supplies	Property Mgt. Section	PS-DBM/ Small Value		Quarterly Basis			GoP	473,400.00	473,400.00		For the use of various LRP offices
G-005	Desktop Computer	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	75,000.00	75,000.00		For Records Section, ICTS, & Overseer use
G-006	Printer	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	60,000.00	60,000.00		For ICTS, Deputy Office, Training, & Records Section
G-007	Printer Inks	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	30,000.00	30,000.00		For the use of various LRP offices
G-008	LED PC Monitor	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	10,000.00	10,000.00		For Chief of Hospital use
G-009	Projector	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	20,000.00	20,000.00		For Reformation Group
G-010	Water Dispenser	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	6,500.00	6,500.00		For ICTS use
G-011	Office Table	PMS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	25,000.00	25,000.00		For ICTS, Records, HR, ARTA, & Training Section use
G-012	Swivel Chair	PMS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	20,000.00	20,000.00		For ICTS, MaxSeCom, Training, Supt, HR, & ARTA
G-013	External Hardrive	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	40,000.00	40,000.00		For CTOS use
G-014	USB Hub	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	500.00	500.00		For Supply Officer use
G-015	Photocopier	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	50,000.00	50,000.00		For Admin Group use
G-016	Fingerprint Slab Roller	Overseer Section	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	1,000.00	1,000.00		For Overseer Section use
G-017	Blank CD	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	600.00	600.00		For Medical Section PDL Documentation use
G-018	Laptop	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	91,000.00	91,000.00		For Cash Section 2, Subpoena, & Training Section use
G-019	UPS	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	40,000.00	40,000.00		For Medical, IS, Finance, Cash, GSS, Admin, HR, Records, ICTS, & Supt Office use
								TOTAL	943,000.00	943,000.00		
PDL SUBSISTENCE, MEDICINE & MEDICAL SUPPLIES												
G-020	Food Subsistence	PMS	Public Bidding		Centralized Procured Items			GoP	63,287,000.00	63,287,000.00		To cover PDLs daily food subsistence allowance
G-021	Drugs and Medicines	LRP Infirmary	Public Bidding		Centralized Procured Items			GoP	13,562,000.00	13,562,000.00		To cover PDLs medicine allowance
G-022	Medical, Dental and Laboratory Supplies	LRP Infirmary	Public Bidding		Centralized Procured Items			GoP	666,000.00	666,000.00		To cover PDLs medical supplies allowance

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total Amount	MOOE	CO	
FUEL, OIL AND LUBRICANTS												
G-023	Petroleum, Oil and Lubricants for Government Service Vehicle	PMS	Public Bidding	Monthly Basis				GoP	2,922,000.00	2,922,000.00		POL requirements of LRP service vehicles and other machineries
OTHER SUPPLIES AND MATERIALS												
G-024	Regulation T-Shirt	PMS	Public Bidding		Centralized Procured Items			GoP	800,000.00	800,000.00		
G-025	Slippers	PMS	Public Bidding		Centralized Procured Items			GoP	250,000.00	250,000.00		
G-026	Laundry Soap	PMS	Public Bidding		Centralized Procured Items			GoP	400,000.00	400,000.00		
G-027	Hygiene Kit	PMS	Public Bidding		Centralized Procured Items			GoP	250,000.00	250,000.00		For PDL Basic Needs
G-028	Mats	PMS	Public Bidding		Centralized Procured Items			GoP	300,000.00	300,000.00		
G-029	Blankets	PMS	Public Bidding		Centralized Procured Items			GoP	300,000.00	300,000.00		
G-030	Mosquito Nets	PMS	Public Bidding		Centralized Procured Items			GoP	100,000.00	100,000.00		
G-031	Materials for PDL Coffins	GSS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	100,000.00	100,000.00		Purchase of coffin materials for deceased PDLs
G-032	Prison Record Jacket	Overseer Section	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	110,000.00	110,000.00		For PDL Documentation use
G-033	SARO Sports Supplies	SARO	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	50,000.00	50,000.00		For daily PDL sports activities
G-034	SARO Activities	SARO	Small-Value	As the need arises				GoP	50,000.00	50,000.00		For PDL Sports and Recreation Program & Activities
G-035	Refill of Fire Extinguishers	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	64,000.00	64,000.00		For offices & compounds fire prevention use
G-036	Handheld Radios	CTOS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	70,000.00	70,000.00		For Security & Operations communication use
G-037	Raincoats	Security Group	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	20,000.00	20,000.00		For Security & Operations use
G-038	Rainboots	Security Group	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	20,000.00	20,000.00		For Security & Operations use
G-039	Flashlights	Security Group	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	5,000.00	5,000.00		For Security & Operations use
G-040	Electrical Supplies	GSS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	300,000.00	300,000.00		For Electrical maintenance
G-041	PDL Workers Safety Gears	GSS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	150,000.00	150,000.00		For PDL construction workers
G-042	Fire Alarm	Security Group	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	2,000.00	2,000.00		For Security & Operations use
G-043	Flood Lights	Security Group	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	48,000.00	48,000.00		For Security & Operations use
G-044	Emergency Lights	Security Group	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	15,000.00	15,000.00		For Security & Operations use
G-045	Collapsible Tents	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	60,000.00	60,000.00		For LRP activities use
G-046	Barbed Wires	GSS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	500,000.00	500,000.00		For perimeter security maintenance use
G-047	PDL School Supplies	PMS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	100,000.00	100,000.00		For PDL students
G-048	Additional CCTV for Admin Bldg	PMS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	100,000.00	100,000.00		For Security & Operations additional monitoring use
Contingency Fund									1,889,000.00	1,889,000.00		
TOTAL									6,053,000.00	6,053,000.00		
TELEPHONE EXPENSES												
G-048	Mobile Prepaid Load	PMS	Direct Contracting	Monthly basis				GoP	30,000.00	30,000.00		For communications purposes
G-049	Landline	PMS	Direct Contracting	Monthly basis					53,000.00	53,000.00		For communications purposes
INTERNET EXPENSES												
G-050	Internet Prepaid Load	PMS	Direct Contracting	Monthly basis				GoP	116,000.00	116,000.00		For data communications purposes

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OTHER PROFESSIONAL SERVICES											
G-050	Professional Fee	Admin. Section	Direct Contracting	As needed				GoP	69,000.00	69,000.00	Prof Fee of Contract of Service
R&M OTHER INFRASTRUCTURE											
G-051	30 TL Septic Tank Siphoning	GSS	Small-Value	Quarterly basis				GoP	365,000.00	365,000.00	Dislodging of PDL comfort rooms septic tanks
R&M BUILDING & OTHER STRUCTURES											
G-052	Health Care Waste Vault	GSS	Small-Value	6/5/2023	6/12/2023	6/21/2023	6/30/2023	GoP	180,000.00	180,000.00	For safe, efficient and environment-friendly waste management options
G-053	Improvement of Finance Office (Phase 2)	GSS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	150,000.00	150,000.00	Office maintenance & improvement
G-054	Motorpool & Tool Room	GSS	Public Bidding	6/5/2023	6/12/2023	6/21/2023	6/30/2023	GoP	921,000.00	921,000.00	To manage & maintain LRP services vehicles
								TOTAL	1,251,000.00	1,251,000.00	
R & M MACHINERY											
G-055	Airconditioning Unit	GSS	Small-Value	As necessity/defects arises				GoP	30,000.00	30,000.00	Cleaning and Recharging of existing AC units
G-056	GENSET	GSS	Small-Value	As necessity/defects arises				GoP	30,000.00	30,000.00	Repair and Maintenance of genset
G-057	Air Compressor	GSS	Small-Value	As necessity/defects arises				GoP	10,000.00	10,000.00	Repair and Maintenance of Air Compressor
G-058	Grass Cutter	GSS	Small-Value	As necessity/defects arises				GoP	30,000.00	30,000.00	Repair and maintenance of grass cutter
			Contingency Fund						385,000.00	385,000.00	
								TOTAL	485,000.00	485,000.00	
R & M OFFICE EQUIPMENT											
G-059	IT Equipments	ICTS	Small-Value	As necessity/defects arises				GoP	94,000.00	94,000.00	R&M of existing CCTV, PC & IT Systems
G-060	Update of Accounting System	ICTS	Small-Value	As necessity/defects arises					*10,000.00	10,000.00	Accounting System improvement
								TOTAL	104,000.00	104,000.00	
R & M TRANSPORTATION EQUIPMENT											
G-061	HILUX A4H474	GSS	Direct Contracting	As necessity/defects arises				GoP	43,750.00	43,750.00	To cover scheduled preventive maintenance of LRP service vehicles
G-062	HILUX VC2077	GSS	Direct Contracting	As necessity/defects arises				GoP	43,750.00	43,750.00	
G-063	ISUZU SFY CAR 652	GSS	Direct Contracting	As necessity/defects arises				GoP	43,750.00	43,750.00	
G-064	PATROL CAR SAA 3972	GSS	Direct Contracting	As necessity/defects arises				GoP	43,750.00	43,750.00	
G-065	COASTER BUS	GSS	Small-Value	As necessity/defects arises				GoP	43,750.00	43,750.00	
G-066	FIRE TRUCK	GSS	Small-Value	As necessity/defects arises				GoP	43,750.00	43,750.00	
G-067	DUMP TRUCK	GSS	Small-Value	As necessity/defects arises				GoP	43,750.00	43,750.00	
G-068	MAGANO TRACTOR	GSS	Small-Value	As necessity/defects arises				GoP	43,750.00	43,750.00	
								TOTAL	350,000.00	350,000.00	
REPRESENTATION EXPENSE											
G-069	Administrative Activities	Admin. Section	Small-Value	As necessity arises				GoP	52,000.00	52,000.00	For use in various LRP administrative activities
G-070	Reformation Activities	Reformation Group	Small-Value	As necessity arises				GoP	51,000.00	51,000.00	For use in various LRP reformation activities
G-071	Security & Operation Activities	Security Group	Small-Value	As necessity arises				GoP	51,000.00	51,000.00	For use in various LRP security & operation activities
								TOTAL	154,000.00	154,000.00	

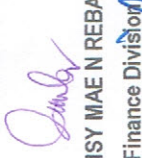
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RENTS - EQUIPMENTS										
G-072	Vehicles	HR	Small-Value	As necessity arises			GoP	45,000.00	45,000.00	Rental of additional vehicles for Trainings & Seminars
Other MOOE										
G-073	PDL Compensation	Special Disbursing Officer		As necessity arises			GoP	268,000.00	268,000.00	For PDL workers
G-074	PDL Gratuity & Transportation Allowance	Special Disbursing Officer		As necessity arises			GoP	268,000.00	268,000.00	For released PDL transportation
							TOTAL	536,000.00	536,000.00	
Water Expenses										
G-075	Improvement/Rehabilitation of Existing Water System	GSS	Small-Value	As necessity arises			GoP	400,000.00	400,000.00	Repair and Maintenance of Water Systems
G-076	Maintenance of Waterlines and Fixtures	GSS	Small-Value	As necessity arises			GoP	157,000.00	157,000.00	
							Total	557,000.00	557,000.00	
G-077	Advertising Expenses	Admin. Section		As necessity arises			GoP	21,000.00	21,000.00	
G-078	Electricity Expenses	GSS		Monthly Basis			GoP	2,488,000.00	2,488,000.00	
G-079	Travelling Expenses	Admin. Section		As necessity arises			GoP	3,465,000.00	3,465,000.00	
G-080	Postage & Deliveries	Admin. Section		As necessity arises			GoP	44,000.00	44,000.00	
G-081	Cable, Satellite, Teleg. & Radio Expenses	Admin. Section		As necessity arises			GoP	12,000.00	12,000.00	
G-082	Fidelity Bond Premiums	PMS		As necessity arises			GoP	9,000.00	9,000.00	
G-083	Insurance Expenses	PMS		As necessity arises			GoP	23,000.00	23,000.00	
G-084	Printing & Publication	Admin. Section		Quarterly basis			GoP	38,000.00	38,000.00	
							GRAND TOTAL	97,842,000.00	97,842,000.00	

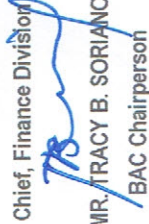
Prepared by:


CO2 FERUEL GO
BAC Secretariat

Funds available:


CTO1 DAISY MAE N REBAO
Chief, Finance Division

Approved by:


MR. TRACY B. SORIANO
BAC Chairperson

Recommending approval:


C/INSP PABLO A SACINTO
Head of the Procuring Entity