

**Bureau of Corrections- Sablayan Prison and Penal Farm
Indicative Annual Procurement Plan 2023**

UACS Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule of 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/ P.O.		Total	MOOE	CO	
TRAVELLING EXPENSES												
5-02-01-010-00	Traveling Expenses -Local	AS	N/A	N/A	N/A	N/A	N/A	GoP	3,734,000.00	3,734,000.00		For travelling expenses of Custodial Personnel in transporting PDL for turn-over to different courts in the country & for attending conferences/seminars and other official functions within Mindoro Provinces and other parts of the country.
5-02-01-010-02	TRAINING EXPENSES	AS	N/A	N/A	N/A	N/A	N/A	GoP	193,000.00	193,000.00		Professionalization of the BAC/TWG/Secretariat, Admin/Personnel, I.T., Accounting/Budget, Agro, Security Personnel & SPPF Officers & Employees
5-02-03-010-02	SUPPLIES AND MATERIALS EXPENSES											
	Office Supplies Expense Common- Use Supplies and Equipment AVAILABLE in PS-DBM	AS	NP-53.5-Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	942,000.00	942,000.00		Various common-use office supplies AVAILABLE at PS-DBM for all units of SPPF
	Common- Use Supplies and Equipment NOT AVAILABLE in PS-DBM	AS	Shopping	To be Scheduled by the Local Bids & Awards Committee (BAC) as needed				GoP				Various common-use office supplies NOT available at PS-DBM for all units of SPPF
5-02-03-050-00	Food Supplies	AS	Competitive Bidding	To be Scheduled by the Bids & Awards Committee (BAC) NHQ				GoP	73,456,000.00	73,456,000.00		Bidding for the Provision of Food Supplies for Persons Deprived of Liberty shall be processed at the NHQ under centralized procurement

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5-02-03-080-00	Drugs and Medicines Expense							GoP	15,741,000.00			<i>Bidding for the Supply and delivery of Medicine for PDL Use shall be processed at the NHQ under centralized procurement</i>
	January-March 2023	General Hospital	Competitive Bidding	To be Scheduled by the Bids & Awards Committee (BAC) NHQ				GoP	3,935,250.00	3,935,250.00		
	April-June 2023	General Hospital	Competitive Bidding	To be Scheduled by the Bids & Awards Committee (BAC) NHQ				GoP	3,935,250.00	3,935,250.00		
	July-September 2023	General Hospital	Competitive Bidding	To be Scheduled by the Bids & Awards Committee (BAC) NHQ				GoP	3,935,250.00	3,935,250.00		
	October-December 2023	General Hospital	Competitive Bidding	To be Scheduled by the Bids & Awards Committee (BAC) NHQ				GoP	3,935,250.00	3,935,250.00		
5-02-03-080-00	Medical, Dental and Laboratory Expense							GoP	866,000.00			<i>Bidding for the Supply and Delivery of Medical, Dental and laboratory Supplies for PDL Use shall be processed at the NHQ under centralized procurement</i>
	1st Quarter 2023	General Hospital	Competitive Bidding	To be Scheduled by the Bids & Awards Committee (BAC) NHQ				GoP	216,500.00	216,500.00		
	2nd Quarter 2023	General Hospital	Competitive Bidding	To be Scheduled by the Bids & Awards Committee (BAC) NHQ				GoP	216,500.00	216,500.00		
	3rd Quarter 2023	General Hospital	Competitive Bidding	To be Scheduled by the Bids & Awards Committee (BAC) NHQ				GoP	216,500.00	216,500.00		
	4th Quarter 2023	General Hospital	Competitive Bidding	To be Scheduled by the Bids & Awards Committee (BAC) NHQ				GoP	216,500.00	216,500.00		
5-02-03-090-00	Fuel, Oil, and Lubricants Expense							GoP	2,923,000.00			<i>Supply and delivery of Petroleum Oil and Lubricant for SPPF vehicles and equipment use</i>
	January-March 2023	GSS	Competitive Bidding	1/20/2023	1/27/2023	2/3/2023	2/10/2023	GoP	730,750.00	730,750.00		
	April-June 2023	GSS	Competitive Bidding	4/2/2023	4/9/2023	4/14/2023	4/20/2023	GoP	730,750.00	730,750.00		
	July-September 2023	GSS	Competitive Bidding	7/9/2023	7/16/2023	7/22/2023	7/27/2023	GoP	730,750.00	730,750.00		
	October-December 2023	GSS	Competitive Bidding	10/8/2023	10/15/2023	10/20/2023	10/26/2023	GoP	730,750.00	730,750.00		
5-02-03-990-00	Other Supplies and Materials Expenses							GoP	5,894,000.00			
	Bulb	Supply Section	Competitive Bidding	To be Scheduled by the Local BAC				GoP	348,240.00	348,240.00		<i>For replacement/maintenance of bulb for SPPF operation use</i>
	Trainings	AS	NP-53.9-Small Value Procurement	To be Scheduled by the Local BAC				GoP	250,000.00	250,000.00		<i>For SPPF HR use</i>
	Reformation Programs and Activities	Reformation	Competitive Bidding	To be Scheduled by the Local BAC				GoP	600,000.00	600,000.00		<i>For reformation programs expense</i>
	Hygiene Kit intended for MALE PDL: Laundry Soap, Bath Soap, Toothbrush, Toothpaste, Bath Towel, Uniform (T-Shirt)	Supply Section	Competitive Bidding	To be Scheduled by the Bids & Awards Committee (BAC) NHQ				GoP	3,200,000.00	3,200,000.00		<i>For PDL Hygiene Kit</i>
	NCCW (Local Celebration)	AS	NP-53.9-Small Value Procurement	8/13/2023	8/20/2023	8/26/2023	8/31/2023	GoP	200,000.00	200,000.00		<i>NCCW expense</i>

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	Ammunition	Armory	Competitive Bidding	To be Scheduled by the Local BAC				GoP	500,000.00	500,000.00		For SPPF operation use
	Retirement Honors	AS	NP-53.9-Small Value Procurement	To be Scheduled by the Local BAC				GoP	50,000.00	50,000.00		For SPPF operation use
	Official Visitors (DG visit etc)	AS	Shopping/NP-53.9-Small Value Procurement	To be scheduled as needed				GoP	150,000.00	150,000.00		Official visitors accomodation expense
	Foundation Day SPPF	CSP	Shopping	01/04/2023	01/07/2023	01/08/2023	01/11/2023	GoP	300,000.00	300,000.00		CSP Foundation Expense
	Foundation Day PSP	PSP	Shopping	12/06/2023	12/09/2023	12/10/2023	12/13/2023	GoP	20,000.00	20,000.00		PSP Foundation Expense
	Foundation Day SSP	SSP	Shopping	11/30/2023	12/03/2023	12/06/2023	12/07/2023	GoP	20,000.00	20,000.00		SSP Foundation Expense
	Foundation Day SISP	SISP	Shopping	5/28/2023	5/31/2023	06/01/2023	06/03/2023	GoP	20,000.00	20,000.00		SISP Foundation Expense
	Contingency	AS	Shopping/ NP-53.9-Small Value Procurement	To be Scheduled as needed				GoP	235,760.00	235,760.00		Pursuant to Rule II, Section 7.1 of 2016 Revised IRR of RA 9184 "a lumpsum to cover for foreseeable emergencies/contingencies based on historical records.
	UTILITIES EXPENSES											
5-02-04-010-00	Water Expenses	AS	Direct Contracting	N/A	N/A	N/A	N/A	GoP	865,000.00	865,000.00		SPPF Water Supply
5-02-04-020-00	Electricity Expenses	AS		N/A	N/A	Occidental Mindoro Electric Cooperative (OMECCO) Monthly Billing System		GoP	3,796,000.00	3,796,000.00		SPPF Power Supply
	COMMUNICATION EXPENSES											
5-02-05-010-00	Postage and courier Services	AS	Shopping	To be Scheduled as needed				GoP	83,000.00	83,000.00		Postage and Delivery and Courier requirements of SPPF
5-02-05-020-01	Telephone Expenses- Mobile	AS	NP-53.9-Small Value Procurement	To be Scheduled as needed				GoP	43,000.00	43,000.00		Provision of Prepaid Cards to SPPF officials and authorized personnel for long distance telephone calls
5-02-05-020-02	Telephone Expenses-Landline	AS	NP-53.9-Small Value Procurement	To be Scheduled as needed				GoP	84,000.00	84,000.00		
5-02-05-030-00	Internet Subscriptions Expense	AS	Shopping	To be Scheduled as needed				GoP	127,000.00	127,000.00		Provision of prepaid internet expense for various offices use
5-02-05-040-00	Cable, Satellite, Telegraph and Radio Subscription Expenses	AS	Shopping	To be Scheduled as needed				GoP	16,000.00	16,000.00		Subscription of cable television services for SPPF reformation program
5-02-11-030-00	CONSULTANCY SERVICES											
5-02-11-990-00	Other Professional Services	AS	NP-53.9-Small Value Procurement	To be Scheduled as needed				GoP	108,000.00	108,000.00		SPPF Other Professional Services

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	RM Buildings and Other Structures											
5-02-13-030-99	RM Other Infrastructure Assets							GoP	366,000.00			
	CSP Perimeter Fence	Central Prison	Competitive Bidding	To be scheduled by the Local BAC				GoP	300,000.00	300,000.00		Repair of SPPF Other Infra Assets
	PSP Checkpoint Tower	PSP	NP-53.9-Small Value Procurement	To be scheduled by the Local BAC				GoP	66,000.00	66,000.00		Repair of SPPF Other Infra Assets
5-02-13-040-01	R/M Building							GoP	2,256,000.00			
	PSP Admin Building	PSP	NP-53.9-Small Value Procurement	To be Scheduled by the Local BAC				GoP	150,000.00	150,000.00		Repair of SPPF Building
	Central Prison Building 3	Central Prison	NP-53.9-Small Value Procurement	To be Scheduled by the Local BAC				GoP	250,000.00	250,000.00		Repair of SPPF Building
	BSEC Building	BSEC	Competitive Bidding	To be Scheduled by the Local BAC				GoP	400,000.00	400,000.00		Repair of SPPF Building
	RDC	RDC	Competitive Bidding	To be Scheduled by the Local BAC				GoP	300,000.00	300,000.00		Repair of SPPF Building
	PSP Quarter	PSP	NP-53.9-Small Value Procurement	To be Scheduled by the Local BAC				GoP	50,000.00	50,000.00		Repair of SPPF Building
	Hospital TB DOTS Office	HOSPITAL	NP-53.9-Small Value Procurement	To be Scheduled by the Local BAC				GoP	50,000.00	50,000.00		Repair of SPPF Building
	Doctor's Office	HOSPITAL	NP-53.9-Small Value Procurement	To be Scheduled by the Local BAC				GoP	70,000.00	70,000.00		Repair of SPPF Building
	Educ Vocational Training School	EDUC	NP-53.9-Small Value Procurement	To be Scheduled by the Local BAC				GoP	200,000.00	200,000.00		Repair of SPPF Building
	SARO Office and stockroom	SARO	NP-53.9-Small Value Procurement	To be Scheduled by the Local BAC				GoP	196,000.00	196,000.00		Repair of SPPF Building
	ERS Office	ERS	Competitive Bidding	To be Scheduled by the Local BAC				GoP	500,000.00	500,000.00		Repair of SPPF Building
5-02-13-050-00	Contingency	AS	NP-53.9-Small Value Procurement/ Shopping/ Direct Contracting	To be Scheduled by the End-User as needed				GoP	90,000.00	90,000.00		Pursuant to Rule II, Section 7.1 of 2016 Revised IRR of RA 9184 "a lumpsum to cover for foreseeable emergencies/contingencies based on historical records.
	RM Machinery	GSS	NP-53.9-Small Value Procurement	To be Scheduled by the Local BAC				GoP	485,000.00			Repair & Maintenance of Other machinery, Equipment and implements
	Replacement of Defective Oil Filters and Air Filters for SPPF Machineries	GSS	Shopping	To be Scheduled by the End-User as needed				GoP	127,200.00	127,200.00		Repair & Maintenance of Other machinery, Equipment and implements
	Procurement of V-Belts	GSS	Shopping	To be Scheduled by the End-User as needed				GoP	122,500.00	122,500.00		Repair & Maintenance of Other machinery, Equipment and implements

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	Procurement of Electric Motor with Water Pump for SPPF water system	GSS	NP-53.9-Small Value Procurement	To be Scheduled by the Local BAC				GoP	93,400.00	93,400.00		Repair & Maintenance of Other machinery, Equipment and implements
	Replacement of unserviceable/defective electric motor of SPPF water system	GSS	Shopping	To be Scheduled by the End-User as needed				GoP	93,400.00	93,400.00		Repair & Maintenance of Other machinery, Equipment and implements
	Procurement of bearings of SPPF machineries	GSS	NP-53.9-Small Value Procurement	To be Scheduled by the Local BAC				GoP	29,100.00	29,100.00		Repair & Maintenance of Other machinery, Equipment and implements
	Contingency	GSS	Shopping/NP-53.9-Small Value Procurement	To be Scheduled by the End-User as needed				GoP	19,400.00	19,400.00		Pursuant to Rule II, Section 7.1 of 2016 Revised IRR of RA 9184 "a lumpsum to cover for foreseeable emergencies/contingencies based on historical records.
5-02-13-060-01	RM Office Equipment	ICTS	NP-53.9-Small Value Procurement	To be Scheduled by the Local BAC				GoP	160,000.00	160,000.00		Repair & Maintenance of Office Equipment
	RM Motor vehicles	GSS	Public Bidding/ NP-53.9-Small Value Procurement	To be Scheduled by the Local BAC				GoP	516,000.00			Quarterly maintenance of government vehicle
	Procurement of Tires for various SPPF vehicles	GSS	Competitive Bidding	To be Scheduled by the Local BAC				GoP	195,050.00	195,050.00		Quarterly maintenance of government vehicle
	Procurement of various spare parts for regular maintenance of SPPF service vehicles	GSS	NP-53.9-Small Value Procurement	To be Scheduled by the Local BAC				GoP	122,600.00	122,600.00		Quarterly maintenance of government vehicle
	Procurement of Bearings for various of SPPF vehicles	GSS	NP-53.9-Small Value Procurement	To be Scheduled by the Local BAC				GoP	105,350.00	105,350.00		Quarterly maintenance of government vehicle
	Procurement of Shifting cables/linkages for various SPPF vehicles	GSS	NP-53.9-Small Value Procurement	To be Scheduled by the Local BAC				GoP	48,000.00	48,000.00		Quarterly maintenance of government vehicle
	Procurement of Fuel Filters for various SPPF vehicles	GSS	Shopping	To be Scheduled by the End-User as needed				GoP	25,000.00	25,000.00		Quarterly maintenance of government vehicle
	Contingency	GSS	NP-53.9-Small Value Procurement	To be Scheduled by the End-User as needed				GoP	20,000.00	20,000.00		Pursuant to Rule II, Section 7.1 of 2016 Revised IRR of RA 9184 "a lumpsum to cover for foreseeable emergencies/contingencies based on historical records.

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5-02-15-020-00	FIDELITY BOND PREMIUMS											
	Fidelity Bond Premiums	AS	NP-53.5-Agency-to-Agency	To be Scheduled as needed				GoP	9,000.00	9,000.00		For Petty Cash Fund (PCF) accountable officers
5-02-15-030-00	INSURANCE EXPENSE											
	Insurance Expense	AS	NP-53.9-Small Value Procurement	To be Scheduled as needed				GoP	23,000.00	23,000.00		Vehicle & Building Insurance
5-02-99-010-00	ADVERTISING EXPENSE											
5-02-99-020-00	Advertising Expense	AS	NP-53.9-Small Value Procurement	To be Scheduled as needed				GoP	21,000.00	21,000.00		SPPF information Drive/Campaign/ Dissemination
	Printing and Publication Expenses	AS	NP-53.9-Small Value Procurement	To be Scheduled as needed				GoP	38,000.00	38,000.00		Publication and printing of SPPF Publication/Newsletter & ARTA/GAD/FOI Tarpaulins
5-02-99-030-00	REPRESENTATION EXPENSES											
	Representation Expenses	AS	Shopping	To be Scheduled as needed				GoP	154,000.00	154,000.00		Representation for SPPF visitors
5-02-99-050-04	RENTALS											
	Rent - Equipment	AS	NP-53.9-Small Value Procurement	To be Scheduled as needed				GoP	45,000.00	45,000.00		Rentals for Equipment as needed
	OTHER MOOE											
	Other Maintenance & Operating Expenses											
	1. Other MOOE (Gratuity, FARE of release PDL)	AS	N/A	N/A				GoP	536,000.00	536,000.00		Compensation of Persons Deprived of Liberty
									TOTAL	M.O.O.E.	CO	
									113,480,000.00	113,480,000.00		

Prepared by:



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Recommending Approval:



CCINSP ANGELITO DC LAPITAN
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Approved by:



CCINSP JOEL M ARNOLD
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