Bureau of Corrections - Leyte Regional Prison

Annual Procurement Plan CY 2023

Code		DMO/E-111	Mode of	Schedu	le for Each P	rocurement	Activity	Source	Esti	mated Budget (Ph	o)	
(PAP)		PMO/End-User	Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	of Funds	Total Amount	MOOE	со	Remarks (brief description of Program/Project)
TRAIN	IING EXPENSES		Mark to the		1-022	Maria de la compansión de	Olgrinig	Tanas		7.1	w. 1	
G-001	Administrative Group Training Activies	Admin Group	Small-Value		As ne	eded		GoP	64,000.00	64,000.00		
G-002	Reformation Training Activies	Reformation Group	Small-Value	100 100 100 100 100 100 100 100 100 100	As ne	hehed		0-0	1,3811,311			Technical Skills Training and Professional
G-003	Security & Operation Training Activies	Security Group	Small-Value		As ne			GoP GoP	64,000.00 66,000.00	64,000.00 66,000.00		Development of LRP Personnel/To ensure employees still working to industry standards
								TOTAL	194,000.00	194,000.00		
OFFIC	E SUPPLIES AND EQUIPMENT			Malaka	计学 (表现)			dayes		10-1,000.00		
	Office Supplies	PMS	PS-DBM/ Small Value		Quarterl	y Basis		GoP	462,000.00	462,000.00		For written, record & bookkeeping, janitoria and cleaning, and for storage of supplies
	Desktop Computer	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	100,000.00	100,000.00		For Records, SOD, & Overseer, Finance use
	Printer	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	75,000.00	75,000.00		For SOD, DSA, Training, RDD & Records
G-007		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	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
Transfer E	Swivel Chair	PMS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	40,000.00	40,000.00		For ICTS 2, PMT 2, Training, Supt, HR, DSR, Planning & ARTA
	External Hardrive	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	25,000.00	25,000.00		For CTOS use
	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-012	Fingerprint Slab Roller	Overseer Section	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	1,000.00	1,000.00		For Overseer Section use
G-013	Laptop	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	100,000.00	100,000.00		For Cash Section 2, Subpoena, & Training Section use
G-014	Uninterruptible Power Supply	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, SOD, GSS, Supply RDD, Records, ICTS, & Overseer use
			1 5					TOTAL	943,000.00	943,000.00		
	BSISTENCE, MEDICINE & MEDIC									A STATE OF THE STATE OF	Mina C	
	Food Subsistence	PMS	Public Bidding	(Centralized Pro	ocured Items		GoP	63,287,000.00	63,287,000.00	64	To cover PDLs daily food subsister
3-016	Drugs and Medicines	LRP Infirmary	Public Bidding		entralized Pr	ocured Items	4.1 1971. J	GoP	13,562,000.00	13,562,000.00		To cover PDLs medicine allowance
	Medical, Dental and Laboratory Supplies	LRP Infirmary	Public Bidding	C	Centralized Pro	ocured Items		GoP	666,000.00	666,000.00		To cover PDLs medical supplies allowance
JEL, O	IL AND LUBRICANTS											
111111	Petroleum, Oil and Lubricants for Government Service Vehicle	PMS	Public Bidding	12/7/2022	12/15/2022	1/5/2023	1/13/2023	GoP	2,922,000.00	2,922,000.00		POL requirements of LRP service vehicles other machineries

			Mode of	Schedu	le for Each P	rocurement /	Activity	Source	Estin	nated Budget (Ph	p)	Remarks (brief description of
(PAP)	Procurement Program/Project	PMO/End-User	Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	of Funds	Total Amount	MOOE	со	Program/Project)
OTHER	R SUPPLIES AND MATERIALS									Taylar .		
G-019	Regulation T-Shirt	PMS	Public Bidding		Centralized P	rocured Items		GoP	900,000.00	900,000.00		
G-020	Slippers	PMS	Public Bidding		Centralized P	ocured Items		GoP	250,000.00	250,000.00		
G-021	Laundry Soap	PMS	Public Bidding		Centralized P	ocured Items		GoP	400,000.00	400,000.00		
G-022	Hygiene Kit	PMS	Public Bidding	75	Centralized P	ocured Items		GoP	250,000.00	250,000.00		For PDL Basic Needs
G-023	Mats	PMS	Public Bidding	40,000	Centralized P	ocured Items		GoP	300,000.00	300,000.00		
G-024	Blankets	PMS	Public Bidding	7.89 4 5	Centralized P	ocured Items	1	GoP	300,000.00	300,000.00		
G-025	Mosquito Nets	PMS	Public Bidding		Centralized P	ocured Items		GoP	100,000.00	100,000.00		
G-026	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 decease
G-027	Materials for Bed Bunks Matting	GSS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	300,000.00	300,000.00		PDL Bedding use for all camps
G-028	Prison Record Jacket	RDD	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	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	GoP	15,000.00	15,000.00		For PDL Documentation use
G-030	Materials needed for fabrication of 20 units Office Tables	GSS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	100,000.00	100,000.00		Finance 2, Planning 2, ICTS 2, Records 2 Training 2, SOD 2, ARTA 2, DSR, BM, SARC MSS, IVSU, Super Table
G-031	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
	SARO Activities	SARO	Small-Value	As the need arises				GoP	50,000.00	50,000.00		For PDL Sports and Recreation Program Activities
G-033	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
_	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
	Raincoats	PMS	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
	Rainboots	PMS	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
	Flashlights	PMS	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
	Electrical Supplies	GSS	Small-Value	6/5/2023	6/12/2023	6/21/2023	6/30/2023	GoP	300,000.00	300,000.00		For Electrical maintence
	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
\rightarrow	Fire Alarm	PMS	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
_		PMS	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
	Flood Lights	PMS	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
	Emergency Lights	GSS	Small-Value	6/5/2023	6/12/2023	6/21/2023	6/30/2023	GoP	400,000.00	400,000.00		For perimeter fence security maintenance us
_	Barbed Wires	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
	PDL School Supplies	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	130,000.00	130,000.00	- B	For Security & Operations additional monito
045	Additional CCTV for Admin Bldg	1010	Contingency Fund						1,504,000.00	1,504,000.00		
			Jonangonoj , and					TOTAL	6,053,000.00	6,053,000.00		
		* W 124-7 4 1				r i						
	ONE EXPENSES	PMS	Direct Contracting	ting Monthly basis GoP			GoP	30,000.00	30,000.00		For communications purposes	
	lobile Prepaid Load	PMS	Direct Contracting	May Hely basis					53,000.00	53,000.00		For communications purposes



6			Made of	Schedu	le for Each P	rocurement A	Activity	Source	Estim	ated Budget (Ph	p)	Remarks (brief description of
(PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	of Funds	Total Amount	MOOE	со	Program/Project)
INTERN	NET EXPENSES											
G-048	Internet Prepaid Load	PMS	Direct Contracting		Monthly	/ basis		GoP	116,000.00	116,000.00		For data communications purposes
OTHER	PROFESSIONAL SERVICES											
G-049	Professional Fee	Admin. Section	Direct Contracting		As ne	eded		GoP	69,000.00	69,000.00		Prof Fee of Contract of Service
R&M O	THER INFRASTRUCTURE											
	30 TL Septic Tank Siphoning	GSS	Small-Value	Harrier .	Quarter	ly basis		GoP	365,000.00	365,000.00		Dislodging of PDL comfort rooms septic tanks
R&M B	UILDING & OTHER STRUCTURES							TAKE:			Law Table	
G-051	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-052	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 floor tiles
G-053	Motorpool & Tool Room	GSS	Small-Value	6/5/2023	6/12/2023	6/21/2023	6/30/2023	GoP	921,000.00	921,000.00		To manage & maintain LRP service vehicles
								TOTAL		1,251,000.00		
R&MI	MACHINERY										No Colored	
G-054	Airconditioning Unit	GSS	Small-Value		As necessity/	defects arises		GoP	30,000.00	30,000.00		Cleaning and Recharging of existing AC units
G-055	GENSET	GSS	Small-Value	As necessity/defects arises				GoP	30,000.00	30,000.00		Repair and Maintenance of genset
G-056	Air Compressor	GSS	Small-Value		As necessity/	defects arises		GoP	10,000.00	10,000.00		Repair and Maintenance of Air Compressor
G-057	Grass Cutter	GSS	Small-Value		As necessity/	defects arises	1	GoP	30,000.00	30,000.00	n _	Repair and maintenance of grass cutter
			Contingency Fund						385,000.00	385,000.00		
				4				TOTAL	485,000.00	485,000.00		
R&MC	OFFICE EQUIPMENT											
G-058	IT Equipments	ICTS	Small-Value		As necessity/	defects arises	3	GoP	87,500.00	87,500.00		R&M of existing CCTV, PC & IT Systems
G-059	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 office use
G-060	Update of Accounting System	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023		10,000.00	10,000.00	K il.	Accounting System improvement
						A	m n s_ n-1	TOTAL	104,000.00	104,000.00		
R&MT	RANSPORTATION EQUIPMENT											
G-061	HILUX A4H474	GSS	Direct Contracting		As necessity/	defects arises	3	GoP	43,750.00	43,750.00	1	
G-062	HILUX VC2077	GSS	Direct Contracting		As necessity/	defects arises	3	GoP	43,750.00	43,750.00		To sever exhact led proventive maintenance
G-063	ISUZU SFY CAR 652	GSS	Direct Contracting	فرق بقند این	As necessity/	defects arises	3	GoP	43,750.00	43,750.00		To cover scheduled preventive maintenance of LRP service vehicles
G-064	PATROL CAR SAA 3972	GSS	Direct Contracting		As necessity	defects arises	5	GoP	43,750.00	43,750.00	ř:LE	Lity Selvice femoles
G-065	COASTER BUS	GSS	Small-Value	Partie - The	As necessity	defects arises	3	GoP	43,750.00	43,750.00		
G-066	FIRE TRUCK	GSS	Small-Value		As necessity	defects arise	S	GoP	43,750.00	43,750.00		To cover scheduled preventive maintenance
	DUMP TRUCK	GSS	Small-Value		As necessity	defects arise	S	GoP	43,750.00	43,750.00		LRP service vehicles
	NAGANO TRACTOR	GSS	Small-Value		As necessity.	defects arise	s	GoP	43,750.00	43,750.00		Purchase of spare tire and engine maintena
				36 (d. m)				TOTA	L 350,000.00	350,000.00		
RENTS -	EQUIPMENTS											
G-069 V		HR	Small-Value		As the ne	ed required		GoP	45,000.00	45,000.00		Rental of additional vehicles for Trainings Seminars

4	1	4,-1,118		Schedu	le for Each P	rocurement /	ctivity	Source	Estim	ated Budget (Ph	p)	Remarks (brief description of
(PAP)		PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	of Funds	Total Amount	MOOE	со	Program/Project)
REPRE	SENTATION EXPENSE		No. of Contract of									
	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 nee	ed required		GoP	154,000.00	154,000.00		Meals for various LRP Administrative, Reformation, & Security Group Visitors & Stakeholders
Other I	MOOE					S HOLINE		Tight -				
	PDL Compensation	Special Disbursing Officer			Month	y Basis		GoP	268,000.00	268,000.00		For PDL workers
G-072	PDL Gratuity & Transportation Allowance	Special Disbursing Officer			As neces	sity arises	J	GoP	268,000.00	268,000.00		For released PDL transportation
			in the same					TOTAL	536,000.00	536,000.00		
NATE	REXPENSES								2.0			
G-073	Improvement/Rehabilitation of Existing Water System	GSS	Small-Value		As neces	sity arises		GoP	400,000.00	400,000.00		Daniel Miles
G-074	Maintenance of Waterlines and Fixtures	GSS	Small-Value		As neces	sity arises		GoP	157,000.00	157,000.00		Repair and Maintenance of Water Systems
						ta, n	gr	Tota	557,000.00	557,000.00		
G-075	Advertising Expenses	Admin. Section	La de la	Constant of	As neces	sity arises		GoP	21,000.00	21,000.00		For publicity
G-076	Electricity Expenses	GSS		7. 3.	Month	ly Basis		GoP	2,488,000.00	2,488,000.00		For LRP monthly expenses
G-077	Travelling Expenses	Admin. Section			As neces	ssity arises		GoP	3,465,000.00	3,465,000.00		For employees Official Businesses & PE transfer
G-078	Postage & Deliveries	Admin. Section			As neces	ssity arises	162 T E	GoP	44,000.00	44,000.00		For communication purposes
	Cable, Satellite, Teleg. & Radio Expenses	Admin. Section	,		Month	ly Basis		GoP	12,000.00	12,000.00		For information purposes
G-080	Fidelity Bond Premiums	PMS			As the ne	ed required		GoP	9,000.00	9,000.00		
G-081	Insurance Expenses	PMS			As the ne	ed required		GoP	23,000.00	23,000.00		Vehicles, Buildings & Other Structures
G-082	Printing & Publication	PIO		基一块 产工	Quarte	erly basis	Willer .	GoP		38,000.00		LRP Colony Buzz Magazine
				7 7 7		11 4 1	GRA	ND TOTA	L 97,842,000.00	97,842,000.00		44

Prepared by:

CO2 FRUELV GO BAC Secretariat Funds available:

CTO1 DAISY MAE N REBAO

Chief, Finance Division

Recommending approval:

MR/TRACY B. SORIANO BAC Chairperson Approved by:

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

Bureau of Corrections - Leyte Regional Prison

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total Amount	MOOE POOE	со	Remarks (brief description of Program/Project)				
TRAIN	NG EXPENSES				- 2 margas (1)											
G-001	Administrative Group Training Activies	Admin Group	Small-Value		As ne	eded		GoP	64,000.00	64,000.00		Technical Skills Training and Professional				
G-002	Reformation Training Activies	Reformation Group	Small-Value	As needed				GoP	64,000.00	64,000.00		Development of LRP Personnel/To ensure				
G-003	Security & Operation Training Activies	Security Group	Small-Value		As ne	eeded		GoP	66,000.00	66,000.00		employees still working to industry standards				
								TOTAL	194,000.00	194,000.00						
OFFICE	SUPPLIES AND EQUIPMENT															
G-004	Office Supplies	PMS	PS-DBM/ Small Value	L-17. 7- 0	Quarter	ly Basis		GoP	462,000.00	462,000.00		For written, record & bookkeeping, janitorial and cleaning, and for storage of supplies				
G-005	Desktop Computer	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	100,000.00	100,000.00		For Records, SOD, & Overseer, Finance use				
G-006	Printer	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	75,000.00	75,000.00		For SOD, DSA, Training, RDD & Records				
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	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-009	Swivel Chair	PMS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	40,000.00	40,000.00		For ICTS 2, PMT 2, Training, Supt, HR, DSR, Planning & ARTA				
G-010	External Hardrive	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	25,000.00	25,000.00		For CTOS use				
G-011	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-012	Fingerprint Slab Roller	Overseer Section	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	1,000.00	1,000.00		For Overseer Section use				
G-013	Laptop	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	100,000.00	100,000.00		For Cash Section 2, Subpoena, & Training Section use				
G-014	Uninterruptible Power Supply	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, SOD, GSS, Supply, RDD, Records, ICTS, & Overseer use				
								TOTA	L 943,000.00	943,000.00						
-	UBSISTENCE, MEDICINE & MED	ICAL SUPPLIES														
G-015	Food Subsistence	PMS	Public Bidding		Centralized	Procured Item	IS	GoP	63,287,000.00	63,287,000.00		To cover PDLs daily food subsistence				
G-016	Drugs and Medicines	LRP Infirmary	Public Bidding		Centralized	Procured Item	IS	GoP	13,562,000.00	13,562,000.00		To cover PDLs medicine allowance				
G-017	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				
FUEL,	OIL AND LUBRICANTS															
72 019	Petroleum, Oil and Lubricants for Government Service Vehicle	PMS	Public Bidding	12/7/2022	12/15/202	2 1/5/2023	1/13/202	3 GoF	2,922,000.00	2,922,000.00		POL requirements of LRP service vehicles other machineries				

			W-1	Schedu	e for Each Pr	ocurement A	ctivity	Source	Estima	ated Budget (Php)		Remarks (brief description of
(PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	of Funds	Total Amount	MOOE	co	Program/Project)
THER	SUPPLIES AND MATERIALS							15/2/95				
G-019	Regulation T-Shirt	PMS	Public Bidding		Centralized Pr	ocured Items		GoP	900,000.00	900,000.00		
G-020	Slippers	PMS	Public Bidding	all of the	Centralized Pr	ocured Items		GoP	250,000.00	250,000.00		
G-021	Laundry Soap	PMS	Public Bidding		Centralized Pr	ocured Items		GoP	400,000.00	400,000.00		
G-022	Hygiene Kit	PMS	Public Bidding		Centralized Pr	ocured Items		GoP	250,000.00	250,000.00		For PDL Basic Needs
3-023	Mats	PMS	Public Bidding		Centralized Pr	ocured Items		GoP	300,000.00	300,000.00		
G-024	Blankets	PMS	Public Bidding	Ora	Centralized Pr	rocured Items		GoP	300,000.00	300,000.00		
G-025	Mosquito Nets	PMS	Public Bidding		Centralized P	rocured Items		GoP	100,000.00	100,000.00		
-026	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
G-027	Materials for Bed Bunks Matting	GSS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	300,000.00	300,000.00		PDL Bedding use for all camps
G-028	Prison Record Jacket	RDD	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	110,000.00	110,000.00		For PDL Documentation use
-029	Slab Ink	RDD	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	15,000.00	15,000.00		For PDL Documentation use
3-030	Materials needed for fabrication of 20 units Office Tables	GSS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	100,000.00	100,000.00		Finance 2, Planning 2, ICTS 2, Records 2 Training 2, SOD 2, ARTA 2, DSR, BM, SARO MSS, IVSU, Super Table
3-031	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
3-032	SARO Activities	SARO	Small-Value	As the need arises			GoP	50,000.00	50,000.00		For PDL Sports and Recreation Program Activities	
3-033	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
-034	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 us
-035	Raincoats	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	20,000.00	20,000.00	7	For Security & Operations use
-036	Rainboots	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	20,000.00	20,000.00	7 7 .	For Security & Operations use
-037	Flashlights	PMS	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
-038	Electrical Supplies	GSS	Small-Value	6/5/2023	6/12/2023	6/21/2023	6/30/2023	GoP	300,000.00	300,000.00	7	For Electrical maintence
-039	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	- 1	For PDL construction workers
-040	Fire Alarm	PMS	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
-041	Flood Lights	PMS	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
_	Emergency Lights	PMS	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
	Barbed Wires	GSS	Small-Value	6/5/2023	6/12/2023	6/21/2023	6/30/2023	GoP	400,000.00	400,000.00		For perimeter fence security maintenance us
	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
-	Additional CCTV for Admin Bldg	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/202	GoP	130,000.00	130,000.00		For Security & Operations additional monito
17.6			Contingency Fun	d	- 40				1,504,000.00	1,504,000.00		
								ATOT	L 6,053,000.00	6,053,000.00		
LEPH	IONE EXPENSES										10 T 10 T	
The state	Mobile Prepaid Load	PMS	Direct Contracting	cting Monthly basis G		GoP	30,000.00	30,000.00		For communications purposes		
047 1	andline	PMS	Direct Contracting	ting Monthly basis					53,000.00	53,000.00		For communications purposes

				Schedu	e for Each Pr	ocurement A	ctivity	Source	Estima	ted Budget (Php)		Remarks (brief description of
AP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	of Funds	Total Amount	MOOE	со	Program/Project)
INTERN	ET EXPENSES	F 1 1									11. 11. 1	
G-048	Internet Prepaid Load	PMS	Direct Contracting		Monthly	basis	7. 12	GoP	116,000.00	116,000.00		For data communications purposes
OTHER	PROFESSIONAL SERVICES			nes in enacionaria								
G-049	Professional Fee	Admin. Section	Direct Contracting		As ne	eded		GoP	69,000.00	69,000.00		Prof Fee of Contract of Service
R&M O	THER INFRASTRUCTURE						AM CO		413			
G-050	30 TL Septic Tank Siphoning	GSS	Small-Value		Quarter	y basis		GoP	365,000.00	365,000.00		Dislodging of PDL comfort rooms septic tanks
R&M B	UILDING & OTHER STRUCTURES	S			1.244.11					A Land		
G-051	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-052	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 floor tiles
G-053	Motorpool & Tool Room	GSS	Small-Value	6/5/2023	6/12/2023	6/21/2023	6/30/2023	GoP	921,000.00	921,000.00		To manage & maintain LRP service vehicles
					TV PASA			TOTAL	1,251,000.00	1,251,000.00	7	
R&M	MACHINERY											
G-054	Airconditioning Unit	GSS	Small-Value	As necessity/defects arises					30,000.00	30,000.00		Cleaning and Recharging of existing AC units
G-055	GENSET	GSS	Small-Value	As necessity/defects arises				GoP	30,000.00	30,000.00		Repair and Maintenance of genset
G-056	Air Compressor	GSS	Small-Value	As necessity/defects arises				GoP	10,000.00	10,000.00		Repair and Maintenance of Air Compressor
G-057	Grass Cutter	GSS	Small-Value	kenke i	As necessity/	defects arises	3	GoP	30,000.00	30,000.00		Repair and maintenance of grass cutter
			Contingency Fund		J. 141-151				385,000.00	385,000.00		
, 1								TOTA	L 485,000.00	485,000.00		
R&MC	OFFICE EQUIPMENT			and the same of th	10000		ALL STREET	The Paris			Hills	
G-058	IT Equipments	ICTS	Small-Value		As necessity.	/defects arise:	S	GoP	87,500.00	87,500.00		R&M of existing CCTV, PC & IT Systems
G-059	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 office use
G-060	Update of Accounting System	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/202	3	10,000.00	10,000.00		Accounting System improvement
								TOTA	L 104,000.00	104,000.00		
R&MT	RANSPORTATION EQUIPMENT											
G-061	HILUX A4H474	GSS	Direct Contracting		As necessity	/defects arise	s	GoP	43,750.00	43,750.00		
G-062	HILUX VC2077	GSS	Direct Contracting		As necessity	/defects arise	s	GoP	43,750.00	43,750.00	tan i	
G-063	ISUZU SFY CAR 652	GSS	Direct Contracting		As necessity	/defects arise	s	GoP	43,750.00	43,750.00		To cover scheduled preventive maintenance
	PATROL CAR SAA 3972	GSS	Direct Contracting		As necessity	//defects arise	S	GoP	43,750.00	43,750.00		LRP service vehicles
_	COASTER BUS	GSS	Small-Value		As necessity	//defects arise	s	GoP		43,750.00		
	FIRE TRUCK	GSS	Small-Value			/defects arise		GoF			J. H	To cover scheduled preventive maintenance
	DUMP TRUCK	GSS	Small-Value		As necessit	//defects arise	es	GoF				LRP service vehicles
-	NAGANO TRACTOR	GSS	Small-Value			//defects arise		GoF				Purchase of spare tire and engine maintena
_ 550 JI	,		1	Z. Dazini				TOT			_	
ENTS -	EQUIPMENTS									000,000.00		
-069 V		HR	Small-Value		As the n	eed required		Go	P 45,000.0	0 45,000.0		Rental of additional vehicles for Trainings Seminars

	Droowround Drown Drown		Mode of	Schedu	le for Each P	ocurement,	Activity	Source	Estim	ated Budget (Ph	o)	
AP		PMO/End-User	Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	of Funds	Total Amount	MOOE	со	Remarks (brief description of Program/Project)
REPR	ESENTATION EXPENSE			the state of the state of			- Organing					
G-07(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 nee	d required		GoP	154,000.00	154,000.00		Meals for various LRP Administrative, Reformation, & Security Group Visitors & Stakeholders
Other	MOOE	***************************************				4 P. W. C. C.	104					
G-071	PDL Compensation	Special Disbursing Officer			Monthly	Basis		GoP	268,000.00	268,000.00		For PDL workers
G-072	PDL Gratuity & Transportation Allowance	Special Disbursing Officer			As necess	ity arises		GoP	268,000.00	268,000.00		For released PDL transportation
	Control of the Contro							TOTAL	536,000.00	536,000.00		
NATE	R EXPENSES									400,000.00		
G-073	Improvement/Rehabilitation of Existing Water System	GSS	Small-Value		As necess	ity arises		GoP	400,000.00	400,000.00		
G-074	Maintenance of Waterlines and Fixtures	GSS	Small-Value		As necess	ity arises		GoP	157,000.00	157,000.00		
								Total	557,000.00	557,000.00	. 7	
	Advertising Expenses	Admin. Section		100	As necess	ity arises		GoP	21,000.00	21,000.00		For publicity
G-076	Electricity Expenses	GSS			Monthly	Basis		GoP	2,488,000.00	2,488,000.00		For LRP monthly expenses
	Travelling Expenses	Admin, Section			As necess	ity arises		GoP	3,465,000.00	3,465,000.00	-	For employees Official Businesses & PD transfer
3-078	Postage & Deliveries	Admin. Section			As necess	ity arises		GoP	44,000.00	44,000.00		For communication purposes
3-079	Cable, Satellite, Teleg. & Radio Expenses	Admin. Section			Monthly	Basis		GoP	12,000.00	12,000.00	. = .	For information purposes
9-080	Fidelity Bond Premiums	PMS			As the nee	d required		GoP	9,000.00	9,000.00	-	
3-081	Insurance Expenses	PMS			As the nee	d required		GoP	23,000.00	23,000.00		Vehicles, Buildings & Other Structures
-082	Printing & Publication	PIO		1.4.	Quarter	y basis	=	GoP	38,000.00	38,000.00		LRP Colony Buzz Magazine
125							GRAI	ID TOTAL	97,842,000.00	97,842,000.00		

Prepared by:

CO2 JERUELY GO BAC Secretariat Funds available:

CTO1 DAISY MAE N REBAO Chief, Finance Divisiqn

Recommending approval:

MR. RACY B. SORIANO BAC Chairperson Approved by:

CISUPTALFREDO A DEVARAS JR Head of the Procuring Entity