BUREAU OF CORRECTIONS - SAN RAMON PRISON AND PENAL FARM, ZAMBOANGA CITY UPDATED / SUPPLEMENTAL ANNUAL PROCUREMENT PLAN FOR JULY TO DECEMBER FY 2022

		The second second		Schedu	le for Each	Procurement	Activity	T	Estimated Budget (PhP)			T
Code (PAP)	· Procurement Program/Project	PMO/ End-User	Mode of Procurement	Advertisem ent/Posting of IB/REI		Notice of Award	Contract Signing	Source of Funds	Total	MOOE	со	Remarks (brief description of Program/Activity/Project)
2022-001	TRAVELLING EXPENSES (LOCAL)	DIFF SECTIONS	Direct Contracting	N/A	N/A	N/A	N/A	GoP	4,498,000.00	4,498,000.00		ESCORTING OF PDL, REASSIGNMENT OF PERSONNEL, OFFICIAL BUSINESS
	TRAINING EXPENSES	DIFF SECTIONS	Direct Contracting	N/A	N/A	N/A	N/A	GoP	217,000.00	217,000.00		SEMINAR/ TRAINING OF SRPPF PERSONNEL
2022-003	OFFICE SUPPLIES EXPENSES	DIFF SECTIONS	NP-53.5 Agency-to-Agency	Jan-Dec-22	Jan-Dec-22	Jan-Dec-22	Jan-Dec-22	GoP	1,057,000.00	1,057,000.00		BONDPAPER, BALLPEN, ETC.
	PETROLEUM, OIL AND LUBRICAN		Competitive Bidding	Oct-21	Oct-21	Oct-21	Oct-21	GoP	3,279,000.00	3,279,000.00		GASOLINE, DIESEL AND LUBRICANTS
2022-005	OTHER SUPPLIES AND MATERIAL	DIFF SECTIONS										
	1. Panaflex Signages	DIFF SECTIONS	NP-53.9 - Small Value Procurement	Jul-Dec 22	Jul-Dec 22	Jul-Dec 22	Jul-Dec 22	GoP	58,000.00	58,000.00		1 MinSeCom sinage, 1 Admin Signange (logo)
	2. Air-Condition Cleaning Materials	GSS	NP-53.9 - Small Value Procurement	Jul-22	Jul-22	Jul-22	Jul-22	GoP	11,750.00	11,750.00		Washing Pump, Long Hose Filter, steel brush ETC.
	3. OFFICE CHAIR	DIFF SECTIONS	NP-53.5 Agency-to-Agency	Aug-22	Aug-22	Aug-22	Aug-22	GoP	29,725.00	29,725.00		5. Security and Operations Office
	4. PRINTER	Finance	NP-53.9 - Small Value Procurement	Jul-22	Jul-22	Jul-22	Jul-22	GoP	14,800.00	14,800.00		1 Finance Section
	5. Air Conditioned	DIFF SECTIONS	NP-53.9 - Small Value Procurement	Jul-Dec 22	Jul-Dec 22	Jul-Dec 22	Jul-Dec 22	GoP	65,585.00	65,585.00		1 BBC, 2.hp Quarter-1, 1 Armory .60hp
	6. Hard Drive 1 TB	OPCEN	NP-53.9 - Small Value Procurement	Jul-22	Jul-22	Jul-22	Jul-22	GoP	90,000.00	90,000.00		Hard Drive 1T
	7. Medical Device	Medical	NP-53.9 - Small Value Procurement	Aug-22	Aug-22	Aug-22	Aug-22	GoP	17,800.00	17,800.00		Lancet, Glucometer, strips, lancing dvice
	Microphone set	Reformation	NP-53.9 - Small Value Procurement	Dec-22	Dec-22	Dec-22	Dec-22	GoP	7,800.00	7,800.00		1 set Microphone
	9. White Board	DIFF SECTIONS	NP-53.9 - Small Value Procurement	Jul-Dec 22	Jul-Dec 22	Jul-Dec 22	Jul-Dec 22	GoP	9,900.00	9,900.00		1 Document, 1 IIS
	10. Chest Freezer	Superintendent Quarter	NP-53.9 - Small Value Procurement	Sept-22	Sept-22	Sept-22	Sept-22	GoP	48,000.00	48,000.00		1 Superintendent quarter
	11. Circular Saw	Handicraft	NP-53.9 - Small Value Procurement	Aug-22	Aug-22	Aug-22	Aug-22	GoP	14,900.00	14,900.00		1 Unit Handicraft.
	12. Cleaning Tools	GSS	NP-53.9 - Small Value Procurement	Aug-22	Aug-22	Aug-22	Aug-22	GoP	20,750.00	20,750.00		scythce, bolo, shoevel, carborandum
	13 TV	ARTA	NP-53.9 - Small Value Procurement	Jul-22	Jul-22	Jul-22	Jul-22	GoP	3,000.00	3,000.00	A 100 PH	1 ARTA
	4. Computer Monitor	Accounting	NP-53.9 - Small Value Procurement	Aug-22	Aug-22	Aug-22	Aug-22	GoP	14,999.00	14,999.00		1 UNIT Accounting
	5. Steel Cabinets	DIFF SECTIONS	NP-53.9 - Small Value Procurement	Jul-Dec 22	Jul-Dec 22	Jul-Dec 22	Jul-Dec 22	GoP	108,000.00	108,000.00		1 ARTA, 4 Records, 1 IIS
1	6. 2stroke 2T Oil Marine Engine Oil	GSS	NP-53.9 - Small Value Procurement	Aug-22	Aug-22	Aug-22	Aug-22	GoP	4,900.00	4,900.00		2 stroke 2t oil Marine Engine Oil for WASAR Training Use
1	7. Computer Peripherals	OPCEN	NP-53.9 - Small Value Procurement	Jul- Dec 22	Jul- Dec 22	Jul- Dec 22	Jul- Dec 22	GoP	20,000.00	20,000.00		Monitor 27", keyboard, mouse, lan coupler, RJ 45
	o. Kitchen Utensiis	Quarter	NP-53.9 - Small Value Procurement	Oct-22	Oct-22	Oct-22	Oct-22	GoP	22,010.00	22,010.00		plate, fork, spoon, drinking glass, saucer, etc.
1	Materials for Moving UP Ceremor	Education	NP-53.9 - Small Value Procurement	Oct-22	Oct-22	Oct-22	Oct-22	GoP	20,000.00	20,000.00		lay garlanf, envelope, ribbon, cloth decors
2	0. Drug Test kit	Medical	NP-53.9 - Small Value Procurement	Oct-22	Oct-22	Oct-22	Oct-22	GoP	55,950.00	55,950.00		Drug Test Kit
2	Christmas Decorations	Admin	NP-53.9 - Small Value Procurement	Dec-22	Dec-22	Dec-22	Dec-22	GoP	48,900.00	48,900.00		christmas lights,

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	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity					Estimat	ted Budget (Ph	P)	
Code (PAP)				Advertisem ent/Posting of IB/REI	Submissio n/Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	со	Remarks (brief description of Program/Activity/Project)
a mulicul	22. Fertilizers	AGRO	NP-53.9 - Small Value Procurement	Nov-22	Nov-22	Nov-22	Nov-22	GoP	49,000.00	49,000.00		Complete Fertilizers 14 14 14, urea, potash
	23. Plaque	Admin	NP-53.9 - Small Value Procurement	Jul-Dec-22	Jul-Dec-22	Jul-Dec-22	Jul-Dec-22	GoP	16,500.00	16,500.00		plaque of recognition for the retiring employees
	24. book stoper and Cork-White board combo	PLPMU	NP-53.9 - Small Value Procurement	Aug-22	Aug-22	Aug-22	Aug-22	GoP	5,500.00	5,500.00		book stoper and Cork-White board combo
	25. Water Filtration	GSS	NP-53.9 - Small Value Procurement	Aug-22	Aug-22	Aug-22	Aug-22	GoP	300,000.00	300,000.00		Water Filtration System
	26. Plywood	Minimum	NP-53.9 - Small Value Procurement	Jul-22	Jul-22	Jul-22	Jul-22	GoP	28,000.00	28,000.00		Plywood for senior citizen PDL Use
	27. Paint	Overseer	NP-53.9 - Small Value Procurement	Jul-22	Jul-22	Jul-22	Jul-22	GoP	20,000.00	20,000.00		500 PCS CARPETA
	28. Electrical wire	GSS	NP-53.9 - Small Value Procurement	Jul-Dec 22	Jul-Dec 22	Jul-Dec 22	Jul-Dec 22	GoP	31,400.00	31,400.00		Electrical wire for connection to admin building from infirmary
	29. Toilet Bowl	Firing Range	NP-53.9 - Small Value Procurement	Aug- 22	Aug- 22	Aug- 22	Aug- 22	GoP	1,500.00	1,500.00		1 toilet bowl for firring range CR
	30. Cement	PLPMU	NP-53.9 - Small Value Procurement	Aug- 22	Aug- 22	Aug- 22	Aug- 22	GoP	98,000.00	98,000.00		Cement bags for concreting of PLPMU Pathways to storage area
	31. Paint	M&S	NP-53.9 - Small Value Procurement	Aug-22	Aug-22	Aug-22	Aug-22	GoP	49,840.00	49,840.00		Paints and brush for re-painting of SRPPF Church
	32. Cement	Hollowblock making	NP-53.9 - Small Value Procurement	Aug- 22	Aug- 22	Aug- 22	Aug- 22	GoP	117,000.00	117,000.00		Cement for hollowblock making production use
	33. Electrical Materials	GSS	NP-53.9 - Small Value Procurement	Jul-Dec 22	Jul-Dec 22	Jul-Dec 22	Jul-Dec 22	GoP	287,930.00	287,930.00		Rehabilitation of Max, Med, Min, and seawall Perimetr lights wires.
	34. Air Compresor and Corr G.I shee		NP-53.9 - Small Value Procurement	Dec-22	Dec-22	Dec-22	Dec-22	GoP	49,270.00	49,270.00		1 Air compressor and Corrogated GI Sheet
	35. Handicraft Materials	Handicraft Unit Superintendent	NP-53.9 - Small Value Procurement	Dec-22	Dec-22	Dec-22	Dec-22	GoP	8,275.00	8,275.00	ISSN NO.	Handicraft Materials for PDL Craftmanship use
	36. Plumbing Materials	Quarter	NP-53.9 - Small Value Procurement	Nov-22	Nov-22	Nov-22	Nov-22	GoP	35,350.00	35,350.00		Plumbing Materials for Superintendent Quarter
	37. Construction Materials	GSS	NP-53.9 - Small Value Procurement	Dec-22	Dec-22	Dec-22	Dec-22	GoP	26,000.00	26,000.00		GI Piepe, plywood, paint, etc.
	38. Installation of Glass Window and Door	GSS	NP-53.9 - Small Value Procurement	Nov-22	Nov-22	Nov-22	Nov-22	GoP	14,000.00	14,000.00		Installation of glass door and windows.
	39. replacements of busted bulbs 4rth quarter 2022	DIFF SECTIONS	NP-53.9 - Small Value Procurement	Dec-22	Dec-22	Dec-22	Dec-22	GoP	29,275.00	43,499.00		Replacements of busted bulbs of different offices/sections and LED Bulbs
		DIFF SECTIONS	Direct Contracting	N/A	N/A	N/A	N/A	GoP	1,259,000.00	1,259,000.00		WATER BILLS (Z.C WATER DISTRICT)
		DIFF SECTIONS		N/A	N/A	N/A	N/A	GoP	5,731,000.00	5,731,000.00		ELECTRIC BILLS (ZAMCELCO0
	POSTAGE COURIER SERVICES	DIFF SECTIONS	Direct Contracting	N/A	N/A	N/A	N/A	GoP	77,000.00	77,000.00		BAC, ADMIN ACCOUNTING, COG
		THE RESERVE OF THE PARTY OF THE	Direct Contracting	N/A	N/A	N/A	N/A	GoP	46,000.00	46,000.00		PREPAID CARDS FOR ALL SECTIONS
008-C	LANDLINE INTERNET CURSORIDATION	DIFF SECTIONS	Direct Contracting	N/A	N/A	N/A	N/A	GoP	101,000.00	101,000.00		PLDT CONNECTION
008-D	INTERNET SUBSCRIPTION EXPENSES CABLE SATELLITE AND	DIFF SECTIONS	Direct Contracting	N/A	N/A	N/A	N/A	GoP	148,000.00	148,000.00		MONTHLY INTERNET CONNECTION/BILLING
008-E	TELEGRPAH AND RADIO EXPENSES	DIFF SECTIONS	Direct Contracting	N/A	N/A	N/A	N/A	GoP	18,000.00	18,000.00		CABLE SUBSCRIPTIONS/MAILING EXPENSES/TELECOMMUNICATION
-		DIFF SECTIONS										
009-A	BUILDINGS	DIFF SECTIONS	Mariak 52: 4 Mariak 130 km saati	N/A	N/A	N/A	N/A	GoP	3,467,000.00	3,467,000.00		REPAIR OF BUILDINGS
		EAS	NP-53.9 - Small Value Procurement	Jul-22	Jul-22	Jul-22	Jul-22	GoP	807,705.00	807,705.00		REPAIR of EAS Office
-		Accounting	NP-53.9 - Small Value Procurement	Dec-22	Dec-22	Dec-22	Dec-22	GoP	746,753.55	746,753.55		REPAIR of COA Office
-			NP-53.9 - Small Value Procurement	Sept-22	Sept-22	Sept-22	Sept-22	GoP	600,000.00	600,000.00		REPAIR REPAIR of Water System Building
009-B	OTHER INFRASTRUCTURE ASSET	S										ASSESSMENT OF THE PERSON OF TH

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	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity					Estimat	ed Budget (Ph	P)	
Code (PAP)				Advertisem ent/Posting of IB/REI		Notice of Award	Contract Signing	Source of Funds	Total	MOOE	со	Remarks (brief description of Program/Activity/Project)
	1. REPAIR ADMIN Building Roofing	Admin	NP-53.9 - Small Value Procurement	Aug-22	Aug-22	Aug-22	Aug-22	GoP	48,730.00	48,730.00		REPAIR ADMIN Building Roofing
009-C	MACHINERY	DIFF SECTIONS	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	544,000.00	544,000.00		REPAIR XEROX MACHINE, GENERATOR, ETC.
009-D	OFFICE EQUIPMENT	DIFF SECTIONS	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	214,000.00	214,000.00		UPGRADING OF COMPUTER AND CLEANING OF AIRCONDITIONERS
009-E	MOTOR VEHICLES	DIFF SECTIONS	Direct Contracting	N/A	N/A	N/A	N/A	GoP	443,000.00	443,000.00		FOR PRISON VEHICLES MAINTENANCE
2022-010	FOOD SUPPLIES EXPENSES	KITCHEN	Competitive Bidding	Oct-21	Oct-21	Oct-21	Oct-21	GoP	44,943,000.00	44,943,000.00		PDL POPULATION 1,757 x 70PHP/DAY x 365 DAYS= 44,891,350.00
2022-011	DRUGS AND MEDICINES	MEDICAL AND DENTAL	Competitive Bidding	Oct-21	Oct-21	Oct-21	Oct-21	GoP	9,630,000.00	9,630,000.00		PDL POPULATION 1,757 x 15PHP/DAY x 365 DAYS= 9,619,575.00
2022-012	MEDICAL, DENTAL AND LABORATORY SUPPLIES AND EXPENSES	MEDICAL AND DENTAL	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	594,000.00	594,000.00		FACE MASKS, FACESHIELD, ALCOHOL, BP APPARATUS, ETC.
	FIDELITY BONDS PREMILIMS	SRPPF PERSONNEL	Direct Contracting	N/A	N/A	N/A	N/A	GoP	10,000.00	10,000.00		FOR BONDS OF EMPLOYEES WITH PETTY CASH
2022-014	INSURANCE EXPENSES	SUPPLY	Direct Contracting	N/A	N/A	N/A	N/A	GoP	27,000.00	27,000.00		INSURANCE OF PRISON VEHICLES AND BUILDINGS
2022-015	ADVERTISING EXPENSES	BAC,ADMIN	Direct Contracting	N/A	N/A	N/A	N/A	GoP	23,000.00	23,000.00		COMPETITIVE BIDDING ADS
#2022_01RI	PRINTING AND PUBLICATIONS EXPENSES	BAC,ADMIN	Direct Contracting	N/A	N/A	N/A	N/A	GoP	42,000.00	42,000.00		TARPAULIN, PUBLICATION, ETC.
2022-017	REPRESENTATION EXPENSES							GoP	183,000.00	183,000.00		
		DIFF SECTIONS	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	45,000.00	45,000.00		
	OPERATING EXPENSES	CASHIER		N/A	N/A	N/A	N/A	GoP	638,000.00	638,000.00		
11/2022-0201	OTHER PROFESSIONAL EXPENSES	ADMIN		N/A	N/A	plia	N/A	GoP	147,000.00	147,000.00		

Prepared by:

CO2 Jerome W Rojas Member, BAC Secretariat Attested by

CSO2 Ernesto N Narvaez

Budget Officer

Recommending Approval:

C/INSP ROMMEL & CAMPILIS

Vice- Chairperson, BAC

Approved by:

C/SINSP EDGARDO F NENDOZA JR

Deputy Superintendent