


DAVAO PRISON AND PENAL FARM INDICATIVE Annual Procurement Plan for FY 2024

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 ID/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
WFO 1:	OFFICE SUPPLIES EXPENSE	SUPPLY	NO	NP-53.5 Agency-to-Agency	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	1,500,000.00	1,500,000.00	0	SUPPLIES FOR VARIOUS OFFICES (OFFICE SUPPLIES, INK, TONERS, JANITORIAL SUPPLIES)
WFO 1:	TRAVEL EXPENSE	ADMIN;SSO;REF	NO	Direct Contracting	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	3,000,000.00	3,000,000.00	0	PLANE TICKETS AND PER DIEM OF PERSONNEL ON OFFICIAL BUSINESS
WFO 1:	TRAINING EXPENSE	TRAINING UNIT	NO	NP-53.5 Agency-to-Agency	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	500,000.00	500,000.00	0	IN HOUSE TRAINING AND LIVE OUT TRAININGS
WFO 1:	MEDICAL, DENTAL AND LAB SUPPLIES EXPENSE	HSS	NO	Competitive Bidding	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	2,000,000.00	2,000,000.00	0	MEDICAL, DENTAL SUPPLIES AND EQUIPMENT
WFO 1:	DRUGS AND MEDICINES EXPENSE	HSS	NO	Competitive Bidding	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	41,747,000.00	41,747,000.00	0	DRUGS AND MEDICINES AND MILK SUPPLEMENTS FOR CONFINED PDL
WFO 1:	FOOD SUPPLIES EXPENSE	DSSO	YES	Competitive Bidding	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	194,819,000.00	194,819,000.00	0	FOOD SUBSISTENCE FOR CONFINED PDL
WFO 1:	FUEL, OIL AND LUBRICANTS EXPENSE	GSS	NO	Competitive Bidding	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	3,009,000.00	3,009,000.00	0	DIESEL, GASOLINE FUEL & LUBRICANTS FOR GOVERNMENT MOTOR VEHICLES AND EQUIPMENT
WFO 1:	WATER EXPENSE	GSS	NO	NP-53.9 - Small Value Procurement	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	100,000.00	100,000.00	0	WATER TANKS, PUMPS FOR CONFINED PDL AND WATER FOR SATELLITE OFFICE
WFO 1:	ELECTRICITY EXPENSE	GSS	NO	Direct Contracting	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	13,000,000.00	13,000,000.00	0	FOR ELECTRICITY EXPENSE OF THE AGENCY
WFO 1:	TELEPHONE EXPENSE - MOBILE	ADMIN	NO	Direct Contracting	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	540,000.00	540,000.00	0	FOR AUTHORIZED PERSONNEL
WFO 1:	TELEPHONE EXPENSE - LANDLINE	ADMIN	NO	Direct Contracting	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	40,320.00	40,320.00	0	FOR OFFICE USE
WFO 1:	REPRESENTATION EXPENSE	ADMIN	NO	NP-53.9 - Small Value Procurement	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	700,000.00	700,000.00	0	FOR OFFICIAL VISITORS, EVENTS, MEETINGS & ACTIVITIES OF DPPF
WFO 1:	REPAIRS & MAINTENANCE EXPENSE - BLDGS & OTHER STRUCTURE	GSS	NO	Competitive Bidding	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	4,500,000.00	4,500,000.00	0	FOR REPAIR OF DPPF OFFICES AND DORMITORIES
WFO 1:	REPAIRS & MAINTENANCE EXPENSE - OFFICE EQUIPMENT	PMS	NO	NP-53.9 - Small Value Procurement	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	150,000.00	150,000.00	0	FOR REPAIR OF AIRCON, REF, COPIER, COMPUTER, PRINTER
WFO 1:	REPAIRS & MAINTENANCE EXPENSE - MACHINERY	CTOS	NO	NP-53.9 - Small Value Procurement	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	100,000.00	100,000.00	0	FOR REPAIR OF RADIO, BASE, AND REPEATER
WFO 1:	REPAIRS & MAINTENANCE EXPENSE - MOTOR VEHICLES	GSS	NO	NP-53.9 - Small Value Procurement	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	941,000.00	941,000.00	0	FOR REPAIR OF GOVERNMENT VEHICLES, TIRES, BATTERIES AND SPARE PARTS
WFO 1:	REPAIRS & MAINTENANCE EXPENSE - OTHER INFRA	GSS	NO	NP-53.9 - Small Value Procurement	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	500,000.00	500,000.00	0	FOR FABRICATION OF BEDBUNKS AND COFFINS
WFO 1:	OTHER SUPPLIES AND MATERIALS EXPENSE	ADMIN;SSO;REF	NO	Competitive Bidding	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	5,336,680.00	5,336,680.00	0	FOR OTHER SUPPLIES: PDL BASIC NEEDS - TSHIRTS, BATHSOAP, LAUNDRY SOAP, TOOTHBRUSH, TOOTHPASTE, SPORTS MATERIALS, IT EQUIPMENT, OFFICE EQUIPMENT
WFO 1:	INTERNET SUBSCRIPTION EXPENSE	CTOS	NO	NP-53.9 - Small Value Procurement	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	600,000.00	600,000.00	0	FOR INTERNET CONNECTION OF VARIOUS OFFICES & SUPERS QUARTERS
WFO 1:	FIDELITY BOND PREMIUM	ADMIN	NO	NP-53.5 Agency-to-Agency	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	300,000.00	300,000.00	0	FOR BOND OF SUPT, CASHIER, SUPPLY, ACCOUNTANT


WFO 1	INSURANCE EXPENSE	ADMIN	NO	NP-53.5 Agency-to-Agency	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	700,000.00	700,000.00	0	FOR INSURANCE OF BLDG. FURNITURE AND MOTOR VEHICLES
WFO 1	OTHER PROFESSIONAL EXPENSE	ADMIN	NO	NP-53.9 - Small Value Procurement	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	1,500,000.00	1,500,000.00	0	FOR DET. HR. EVALUATIONS, JOB ORDERS, MEDICAL REFERENCE FOR DPTG, OCCIDENTAL TEAM, PSYCHIATRIST, ZEMBA INSTRUCTOR
WFO 1	ADVERTISING EXPENSE	ADMIN	NO	NP-53.9 - Small Value Procurement	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	21,000.00	21,000.00	0	FOR OFFICE USE
WFO 1	CABLE, CATELLITE, TELEGRAPH AND RADIO EXPENSE	ADMIN	NO	NP-53.9 - Small Value Procurement	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	50,000.00	50,000.00	0	FOR OFFICE USE
WFO 1	RENT - EQUIPMENT	ADMIN	NO	NP-53.9 - Small Value Procurement	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	15,000.00	15,000.00	0	FOR OFFICE USE
WFO 1	POSTAGE AND COURIER EXPENSE	ADMIN	NO	Direct Contracting	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	300,000.00	300,000.00	0	FOR MAILING OF OFFICIAL DOCUMENTS, COMMUNICATIONS AND FREIGHT
WFO 1	PRINTING AND BINDING EXPENSE	ADMIN, SSO, REFO	NO	NP-53.9 - Small Value Procurement	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	350,000.00	350,000.00	0	FOR PRINTING OF PRISON JACKET, INDEX CARDS, FINGERPRINT CARDS, ASSIGNMENT CARDS, PUBLICATION OF JOURNAL, TARPALLINES
WFO 1	OTHER MAINTENANCE AND OPERATING EXPENSE	ADMIN, SSO, REFO	NO	NP-53.9 - Small Value Procurement	JAN - DEC	JAN - DEC	JAN - DEC	JAN - DEC	GoP	4,000,000.00	4,000,000.00	0	FOR CULMINATING ACTIVITY OF PDL, PDL COMPENSATION, TRANSPD & GRATUITY, TEAM BUILDING, REPAIR, FIREARMS, ACRYLIC DIRECTORY, FEEDING PROGRAM FOR PDL, YEAR END EVALUATION
									TOTAL	280,349,000.00	280,349,000.00	0	

Prepared by:


 JULIE JOY B. DINAGRACIA
 BAC SEC. HEAD


Recommending for approval:


 CCINSP DIVINA S. CAMINA
 BAC CHAIRPERSON


 CTI EDEN P. HASIM
 MEMBER


 CTSO ROMALYN AB AIS
 MEMBER

TRANSFER TO NHQ


 CCINSP LUCIO GUEVARRA
 BAC VICE CHAIRPERSON


 CSOSP NONIE C. FORRO
 MEMBER

Funds Availability:


 DOPHENE DELMO-GADIA
 CHIEF, ACCOUNTANT


 MS NIKN EULA NESPEROS
 CHIEF, BUDGET

Approved by:


 CSUPT RUFINO A. MARTIN, MBA, CSMS
 ACTING SUPERINTENDENT, DPPF 5