

FINAL UPDATE DAVAO PRISON AND PENAL FARM Annual Procurement Plan NON CSE 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 IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5020301000	OFFICE SUPPLIES EXPENSE	SUPPLY	NO	NP-53.5 Agency-to-Agency	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	1,790,000.00	1,790,000.00	0	SUPPLIES FOR VARIOUS OFFICES (OFFICE SUPPLIES, INK, TONERS, JANITORIAL SUPPLIES)
5020101000	TRAVEL EXPENSE	ADMIN,SSO,REF	NO	Direct Contracting	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	13,657,500.00	13,657,500.00	0	PLANE TICKETS AND PER DIEM OF PERSONNEL ON OFFICIAL BUSINESS
5020201000	TRAINING EXPENSE	TRAINING UNIT	NO	Direct Contracting	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	497,500.00	497,500.00	0	IN HOUSE TRAINING AND LIVE OUT TRAININGS
5020308000	MEDICAL, DENTAL AND LAB SUPPLIES EXPENSE	HSS	NO	Competitive Bidding	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	1,693,500.00	1,693,500.00	0	MEDICAL, DENTAL SUPPLIES AND EQUIPMENT
5020307000	DRUGS AND MEDICINES EXPENSE	HSS	NO	Competitive Bidding	1ST QTR	1ST QTR	1ST QTR	1ST QTR	GoP	27,910,500.00	27,910,500.00	0	DRUGS AND MEDICINES AND MILK SUPPLEMENTS FOR CONFINED PDL
5020305000	FOOD SUPPLIES EXPENSE	DSSO	YES	Competitive Bidding	CENTRALIZED PROCUREMENT				GoP	177,380,000.00	177,380,000.00	0	FOOD SUBSISTENCE FOR CONFINED PDL
5020309000	FUEL, OIL AND LUBRICANTS EXPENSE	GSS	YES	Competitive Bidding	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	2,900,000.00	2,900,000.00	0	DIESEL, GASOLINE FUEL & LUBRICANTS FOR GOVERNMENT MOTOR VEHICLES AND EQUIPMENT
5020401000	WATER EXPENSE	GSS	NO	NP-53.9 - Small Value Procurement	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	6,500.00	6,500.00	0	WATER TANKS, PUMPS FOR CONFINED PDL AND WATER FOR SATELLITE OFFICE
5020402000	ELECTRICITY EXPENSE	GSS	NO	Direct Contracting	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	18,987,000.00	18,987,000.00	0	FOR ELECTRICITY EXPENSE OF THE AGENCY
5020502000	TELEPHONE EXPENSE - MOBILE	ADMIN	NO	Direct Contracting	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	24,000.00	24,000.00	0	FOR AUTHORIZED PERSONNEL
5020502000	TELEPHONE EXPENSE - LANDLINE	ADMIN	NO	Direct Contracting	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	44,000.00	44,000.00	0	FOR OFFICE USE
5029903000	REPRESENTATION EXPENSE	ADMIN,SSO,REF	NO	Direct Contracting	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	1,329,000.00	1,329,000.00	0	FOR OFFICIAL VISITORS, EVENTS, MEETINGS & ACTIVITIES OF DPPF
5021203000	RENTAL OF K9 SECURITY SERVICES	DSSO	NO	Competitive Bidding	CENTRALIZED PROCUREMENT				GoP	9,159,000.00	9,159,000.00	0	FOR SECURITY AND OPERATIONS USE
5021304000	REPAIRS & MAINTENANCE EXPENSE - BLDGS & OTHER STRUCTURE	GSS	NO	Competitive Bidding	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	5,325,000.00	5,325,000.00	0	FOR REPAIR OF DPPF OFFICES AND DORMITORIES
5021305000	REPAIRS & MAINTENANCE EXPENSE - OFFICE EQUIPMENT	PMS	NO	NP-53.9 - Small Value Procurement	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	150,000.00	150,000.00	0	FOR REPAIR OF AIRCON, REF, COPIER, COMPUTER, PRINTER
5021305000	REPAIRS & MAINTENANCE EXPENSE - MACHINERY	CTOS	NO	NP-53.9 - Small Value Procurement	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	50,000.00	50,000.00	0	FOR REPAIR OF RADIO, BASE, AND REPEATER
5021306000	REPAIRS & MAINTENANCE EXPENSE - MOTOR VEHICLES	GSS	NO	NP-53.9 - Small Value Procurement	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	1,062,000.00	1,062,000.00	0	FOR REPAIR OF GOVERNMENT VEHICLES, TIRES, BATTERIES AND SPARE PARTS
5021303000	REPAIRS & MAINTENANCE EXPENSE - OTHER INFRA	GSS	NO	NP-53.9 - Small Value Procurement	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	797,000.00	797,000.00	0	FOR FABRICATION OF BEDBUNKS AND COFFINS
5020399000	OTHER SUPPLIES AND MATERIALS EXPENSE	ADMIN,SSO,REF	NO	NP-53.9 - Small Value Procurement	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	11,508,000.00	11,508,000.00	0	FOR OTHER SUPPLIES, PDL BASIC NEEDS - TSHIRTS, BATH SOAP, LAUNDRY SOAP, TOOTHBRUSH, TOOTHPASTE, SPORTS MATERIALS, IT EQUIPMENT, OFFICE EQUIPMENT
5020503000	INTERNET SUBSCRIPTION EXPENSE	CTOS	NO	NP-53.9 - Small Value Procurement	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	397,000.00	397,000.00	0	FOR INTERNET CONNECTION OF VARIOUS OFFICES & SUPERS QUARTERS
5021502000	FIDELITY BOND PREMIUM	ADMIN	NO	NP-53.5 Agency-to-Agency	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	67,500.00	67,500.00	0	FOR BOND OF SUPT, CASHIER, SUPPLY, ACCOUNTANT
5021503000	INSURANCE EXPENSE	ADMIN	NO	NP-53.5 Agency-to-Agency	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	934,500.00	934,500.00	0	FOR INSURANCE OF BLDG, DORMITORIES AND MOTOR VEHICLES
5021199000	OTHER PROFESSIONAL EXPENSE	ADMIN	NO	Direct Contracting	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	987,000.00	987,000.00	0	FOR FEE OF PSYCHOLOGISTS, JOB ORDERS, MEDICAL OFFICERS FOR DRUG DEPENDENCY EXAM, PSYCHIATRIST, ZUMBA INSTRUCTOR
5029901000	ADVERTISING EXPENSE	ADMIN	NO	NP-53.9 - Small Value Procurement	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	21,000.00	21,000.00	0	FOR OFFICE USE
5020504000	CABLE, CATELLITE, TELEGRAPH AND RADIO EXPENSE	ADMIN	NO	NP-53.9 - Small Value Procurement	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	86,395.00	86,395.00	0	FOR OFFICE USE
5029905004	RENT - EQUIPMENT	ADMIN	NO	NP-53.9 - Small Value Procurement	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	45,000.00	45,000.00	0	FOR OFFICE USE
5020501000	POSTAGE AND COURIER EXPENSE	ADMIN	NO	Direct Contracting	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	1ST-4TH QTR	GoP	342,500.00	342,500.00	0	FOR MAILING OF OFFICIAL DOCUMENTS, COMMUNICATIONS AND FREIGHT

5029902000	PRINTING AND BINDING EXPENSE	ADMIN,SSO, REFO	NO	NP-53.9 - Small Value Procurement	1ST -4TH QTR	1ST -4TH QTR	1ST -4TH QTR	1ST -4TH QTR	GoP	359,000.00	359,000.00	0	FOR PRINTING OF PRISON JACKET, INDEX CARDS, FINGERPRITN CHARS, ASSIGNMENT CARDS, PUBLICATION OF JOURNAL, TARPAULINES
5029999000	OTHER MAINTENANCE AND OPERATING EXPENSE	ADMIN,SSO, REFO	NO	NP-53.9 - Small Value Procurement	1ST -4TH QTR	1ST -4TH QTR	1ST -4TH QTR	1ST -4TH QTR	GoP	2,837,925.00	2,837,925.00	0	FOR CULTIMATING ACTIVITY OF PDL, PDL COMPENSATION, TRANSPO & GRATUITY, TEAM BUILDING, REPAIR FIREARMS, ACRYLIC DIRECTORY, FEEDING PROGRAM FOR PDL, YEAR END EVALUATION
5060404000	BUILDING	ADMIN,SSO, REFO	NO	Competitive Bidding	CENTRALIZED PROCUREMENT				GoP	200,000,000.00	-	200,000,000.00	FOR PDL USE
										480,348,320.00	280,348,320.00	200,000,000.00	


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CTSO4 RONALD ALAIS
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Certified Funds Available:


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 OIC, Finance

Approved by:


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