

Bureau of Corrections - Leyte Regional Prison

Annual Procurement Plan CY 2022

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for 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		Total Amount	MOOE	
TRAINING EXPENSES											
G-001	Finance Training Activities	Finance Section	Small-Value			As needed		GoP	17,000.00	17,000.00	Technical Skills Training and Professional Development of LRP Personnel.
G-002	Administrative Group Training Activies	Admin Group	Small-Value			As needed		GoP	50,000.00	50,000.00	
G-003	Reformation Training Activies	Reformation Group	Small-Value			As needed		GoP	50,000.00	50,000.00	
G-004	Security & Operation Training Activies	Security Group	Small-Value			As needed		GoP	50,000.00	50,000.00	
G-005	GAD	Human Resource Unit	Small-Value			As needed		GoP	30,000.00	30,000.00	Gender Development Seminar and Workshop
G-006	ARTA/FOI	ARTA	Small-Value			As needed		GoP	20,000.00	20,000.00	ARTA/FOI Training for frontline personnel
TOTAL									217,000.00	217,000.00	
OFFICE SUPPLIES AND EQUIPMENT											
G-007	Office Supplies	Property Mgt. Section	PS-DBM/Small-Value			Quarterly Basis		GoP	400,000.00	400,000.00	For the use of various LRP offices
G-008	Desktop Computer	Property Mgt. Section	Public Bidding	2/7/2022	2/14/2022	2/23/2022	2/28/2022	GoP	105,000.00	105,000.00	For the use of various LRP offices
G-009	Printer	Property Mgt. Section	Public Bidding	2/7/2022	2/14/2022	2/23/2022	2/28/2022	GoP	105,000.00	105,000.00	For the use of various LRP offices
G-010	Printer Inks	Property Mgt. Section	Public Bidding	2/7/2022	2/14/2022	2/23/2022	2/28/2022	GoP	40,000.00	40,000.00	For the use of various LRP offices
G-011	Digital Camera	Property Mgt. Section	Public Bidding	2/7/2022	2/14/2022	2/23/2022	2/28/2022	GoP	60,000.00	60,000.00	For the use of various LRP offices
G-012	Projector	Property Mgt. Section	Public Bidding	2/7/2022	2/14/2022	2/23/2022	2/28/2022	GoP	45,000.00	45,000.00	For the use of various LRP offices
G-013	LED Televisions	Property Mgt. Section	Public Bidding	3/7/2022	3/14/2022	3/23/2022	3/28/2022	GoP	15,000.00	15,000.00	For Superintendent use
G-014	Aplifier with Speakers	Property Mgt. Section	Small-Value	3/7/2022	3/14/2022	3/23/2022	3/28/2022	GoP	60,000.00	60,000.00	Moral & Spiritual, Education & Training Section, BM, Conference Room
G-015	Microphones	Property Mgt. Section	Small-Value	3/7/2022	3/14/2022	3/23/2022	3/28/2022	GoP	8,000.00	8,000.00	Education & Training Section 2 units, Moral & Spiritual, BM
G-016	Airconditioner	Property Mgt. Section	Public Bidding	3/7/2022	3/14/2022	3/23/2022	3/28/2022	GoP	60,000.00	60,000.00	For the use of various LRP offices
G-017	Water Dispenser	Property Mgt. Section	Small-Value	4/4/2022	4/11/2022	4/20/2022	4/25/2022	GoP	48,000.00	48,000.00	For the use of various LRP offices
G-018	Vacuum Cleaner	Property Mgt. Section	Small-Value	4/4/2022	4/11/2022	4/20/2022	4/25/2022	GoP	10,000.00	10,000.00	For Conference Room cleaning tools
G-019	Ceiling Fan	Property Mgt. Section	Small-Value	5/2/2022	5/9/2022	5/23/2022	5/30/2022	GoP	30,000.00	30,000.00	For the use of various LRP offices
G-020	Office Table	Property Mgt. Section	Public Bidding	3/7/2022	3/14/2022	3/23/2022	3/28/2022	GoP	50,000.00	50,000.00	For the use of various LRP offices
G-021	Executive Chair	Property Mgt. Section	Public Bidding	3/7/2022	3/14/2022	3/23/2022	3/28/2022	GoP	7,000.00	7,000.00	For Superintendent use
G-022	Padlock Heavy Duty	Security & Operations	Public Bidding	4/4/2022	4/11/2022	4/20/2022	4/25/2022	GoP	15,000.00	15,000.00	For Security & Operations use
TOTAL									1,058,000.00	1,058,000.00	
PDL SUBSISTENCE, MEDICINE & MEDICAL SUPPLIES											
G-023	Food Subsistence	Property Mgt. Section	Public Bidding			Centralized Procured Items		GoP	63,287,000.00	63,287,000.00	To cover PDLs daily food subsistence allowance
G-024	Drugs and Medicines	LRP Infirmary	Public Bidding			Centralized Procured Items		GoP	13,562,000.00	13,562,000.00	To cover PDLs medicine allowance
G-025	Medical, Dental and Laboratory Supplies	LRP Infirmary	Public Bidding			Centralized Procured Items		GoP	682,000.00	682,000.00	Purchase of various supplies for the use of LRP Infirmary
FUEL, OIL AND LUBRICANTS											
G-026	Petroleum, Oil and Lubricants for Government Service Vehicle	Property Mgt. Section	Public Bidding			Monthly Basis		GoP	3,279,000.00	3,279,000.00	POL requirements of LRP service vehicles and other machineries
OTHER SUPPLIES AND MATERIALS											
G-027	Regulation T-Shirt	Property Mgt. Section	Public Bidding			Centralized Procured Items		GoP	800,000.00	800,000.00	Purchase of PDL clothing, personal hygiene kits, bedding and other supplies
G-028	Slippers	Property Mgt. Section	Public Bidding			Centralized Procured Items		GoP	250,000.00	250,000.00	

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G-029	Laundry Soap	Property Mgt. Section	Public Bidding	Centralized Procured Items				GoP	400,000.00	400,000.00	Purchase of PDL clothing, personal hygiene kits, bedding and other supplies
G-030	Hygiene Kit	Property Mgt. Section	Public Bidding	Centralized Procured Items				GoP	250,000.00	250,000.00	
G-031	Mats	Property Mgt. Section	Public Bidding	Centralized Procured Items				GoP	300,000.00	300,000.00	
G-032	Blankets	Property Mgt. Section	Public Bidding	Centralized Procured Items				GoP	300,000.00	300,000.00	
G-033	Mosquito Nets	Property Mgt. Section	Public Bidding	Centralized Procured Items				GoP	100,000.00	100,000.00	
G-034	Materials for PDL Coffins	GSS	Small-Value	2/7/2022	2/14/2022	2/23/2022	2/28/2022	GoP	100,000.00	100,000.00	Purchase of coffin materials for deceased PDLs
G-035	4 units Grass cutter	GSS	Small-Value	7/4/2022	7/11/2022	7/20/2022	7/25/2022	GoP	50,000.00	50,000.00	For LRP Reservation cleanliness
G-036	Construction Tools and Equipment	GSS	Small-Value	2/7/2022	2/14/2022	2/23/2022	2/28/2022	GoP	80,000.00	80,000.00	For GSS project implementation use
G-037	PDL Safety Gears and Needs	GSS	Small-Value					GoP	150,000.00	150,000.00	For PDL construction workers
G-038	Procurement of Doors & Windows	GSS	Small-Value	2/7/2022	2/14/2022	2/23/2022	2/28/2022	GoP	30,000.00	30,000.00	For Agro-Industry Office
G-039	Materials for lateral cabinets fabrication & hanging cabinets w/ glass cover	Property Mgt. Section	Public Bidding	3/7/2022	3/14/2022	3/23/2022	3/28/2022	GoP	100,000.00	100,000.00	For the use of various LRP offices
G-040	Materials for Classroom Table/ Dining Table	Property Mgt. Section	Public Bidding	3/7/2022	3/14/2022	3/23/2022	3/28/2022	GoP	70,000.00	70,000.00	For Education & Training Section 30 pcs
G-041	Sports Supplies	Property Mgt. Section	Small-Value	3/7/2022	3/14/2022	3/23/2022	3/28/2022	GoP	50,000.00	50,000.00	For employees additional protection
G-042	SAR Activities	SARO	Small-Value	2/7/2022	2/14/2022	2/23/2022	2/28/2022	GoP	50,000.00	50,000.00	For the use of Sports and Recreation Program in its PDL Activities
G-043	Carpeta	Property Mgt. Section	Small-Value	2/7/2022	2/14/2022	2/23/2022	2/28/2022	GoP	80,000.00	80,000.00	Printing of carpeta for newly committed PDLs
G-044	Fire Extinguisher, ABC Type	Security Group	Small-Value	3/7/2022	3/14/2022	3/23/2022	3/28/2022	GoP	50,000.00	50,000.00	For fire prevention use
G-045	Heavy Duty Flood Lights	Security Group	Small-Value	7/4/2022	7/11/2022	7/20/2022	7/25/2022	GoP	200,000.00	200,000.00	For Security & Operations use
G-046	Barb Wires/Razor Blades	Security Group	Public Bidding	3/7/2022	3/14/2022	3/23/2022	3/28/2022	GoP	500,000.00	500,000.00	For additional security
G-047	Electrical Supplies	Property Mgt. Section	Public Bidding	3/7/2022	3/14/2022	3/23/2022	3/28/2022	GoP	300,000.00	300,000.00	Additional CCTV for security Monitoring
Contingency Fund									2,403,000.00	2,403,000.00	
								TOTAL	6,613,000.00	6,613,000.00	-
TELEPHONE EXPENSES											
G-048	Mobile Prepaid Load	Property Mgt. Section	Direct Contracting	Monthly basis				GoP	94,000.00	94,000.00	Purchase of mobile prepaid load for the use of various LRP offices
INTERNET EXPENSES											
G-049	Internet Prepaid Load	Property Mgt. Section	Direct Contracting	Monthly basis				GoP	130,000.00	130,000.00	Purchase of internet prepaid load for the use of various LRP offices
OTHER PROFESSIONAL SERVICES											
G-050	Professional Fee	Admin. Section	Direct Contracting	As needed				GoP	82,000.00	82,000.00	Prof Fee of Contract of Service
R&M OTHER INFRASTRUCTURE											
G-051	30 TL Septic Tank Siphoning	GSS	Small-Value	Quarterly basis				GoP	300,000.00	300,000.00	Dislodging of PDL comfort rooms septic tanks
Contingency Fund									111,000.00	111,000.00	
								TOTAL	411,000.00	411,000.00	
R&M BUILDING & OTHER STRUCTURES											
G-052	Expansion GSS-COA Office (New Finance Division Office with Stock Room)	GSS	Public Bidding	8/1/2022	8/8/2022	8/15/2022	8/29/2022	GoP	990,000.00	990,000.00	Office expansion

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G-053	Repair of Supply Bodega, its Roofings, Built-in cabinets and Mezzanine repair and Supply Bodega office	GSS	Public Bidding	6/13/2022	6/13/2022	6/20/2022	6/27/2022	GoP	200,000.00	200,000.00	Stock Room improvement
G-054	R&M BAC Office	GSS	Public Bidding	2/7/2022	2/14/2022	2/23/2022	2/28/2022	GoP	100,000.00	100,000.00	Office maintenance
G-055	Gate & IVSU Office	GSS	Public Bidding	3/7/2022	3/14/2022	3/23/2022	3/28/2022	GoP	114,000.00	114,000.00	Gate improvements
TOTAL									1,404,000.00	1,404,000.00	
R & M MACHINERY											
G-056	Airconditioning Unit	GSS	Small-Value	As necessity/defects arises				GoP	50,000.00	50,000.00	Cleaning and Recharging of existing AC units
G-057	GENSET	GSS	Small-Value	As necessity/defects arises				GoP	100,000.00	100,000.00	Repair and Maintenance of genset
G-058	Air Compressor	GSS	Small-Value	As necessity/defects arises				GoP	50,000.00	50,000.00	Repair and Maintenance of Air Compressor
G-059	Grass Cutter	GSS	Small-Value	As necessity/defects arises				GoP	20,000.00	20,000.00	Repair and maintenance of grass cutter
Contingency Fund									324,000.00	324,000.00	
TOTAL									544,000.00	544,000.00	
R & M OFFICE EQUIPMENT											
G-060	IT Equipments	ICTS	Small-Value	As necessity/defects arises				GoP	95,000.00	115,000.00	Purchase of spare parts for existing desktop & IT systems
G-061	Update of Accounting System	ICTS	Small-Value	3/7/2022	3/14/2022	3/23/2022	3/28/2022		20,000.00	20,000.00	Accounting System improvement
TOTAL									115,000.00	135,000.00	
R & M TRANSPORTATION EQUIPMENT											
G-062	HILUX A4H474	GSS	Direct Contracting	As necessity/defects arises				GoP	50,000.00	50,000.00	To cover scheduled preventive maintenance of LRP service vehicles
G-063	HILUX VC2077	GSS	Direct Contracting	As necessity/defects arises				GoP	50,000.00	50,000.00	
G-064	ISUZU SFY CAR 652	GSS	Small-Value	As necessity/defects arises				GoP	50,000.00	50,000.00	
G-065	PATROL CAR SAA 3972	GSS	Direct Contracting	As necessity/defects arises				GoP	50,000.00	50,000.00	
G-066	TOYOTA RUSH	GSS	Direct Contracting	As necessity/defects arises				GoP	50,000.00	50,000.00	
G-067	NAGANO TRACTOR	GSS	Small-Value	As necessity/defects arises				GoP	50,000.00	50,000.00	Purchase of spare tire and engine maintenance
Contingency Fund									93,000.00	93,000.00	
TOTAL									393,000.00	393,000.00	
REPRESENTATION EXPENSE											
G-068	Administrative Activities	Admin. Section	Small-Value	As necessity arises				GoP	63,000.00	63,000.00	For use in various LRP activities
G-069	Reformation Activities	Reformation Group	Small-Value	As necessity arises				GoP	60,000.00	60,000.00	
G-070	Security & Operation Activities	Security Group	Small-Value	As necessity arises				GoP	60,000.00	60,000.00	
TOTAL									183,000.00	183,000.00	
RENTS - EQUIPMENTS											
G-071	Photocopier rental	Human Resource Unit	Small-Value	As necessity arises				GoP	45,000.00	45,000.00	For GAD activities
TOTAL									45,000.00	45,000.00	
Other MOOE											
G-072	PDL Compensation	Special Disbursing Officer		As necessity arises				GoP	300,000.00	300,000.00	For PDL workers

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G-073	PDL Gratuity & Transportation Allowance	Special Disbursing Officer		As necessity arises				GoP	300,000.00	300,000.00	For released PDL transportation
Contingency Fund									38,000.00	38,000.00	
TOTAL									638,000.00	638,000.00	
Water Expenses											
G-074	Improvement/Rehabilitation of Existing Water System	GSS	Small-Value	As necessity arises				GoP	500,000.00	500,000.00	Repair and Maintenance of Water Systems
G-075	Maintennace of Waterlines and Fixtures	GSS		As necessity arises				GoP	124,000.00	124,000.00	
Total									624,000.00	624,000.00	
G-076	Electricity Expenses	GSS		Monthly Basis				GoP	2,909,000.00	2,909,000.00	
G-077	Travelling Expenses	Admin. Section		As necessity arises				GoP	3,888,000.00	3,888,000.00	
G-078	Postage & Deliveries	Admin. Section		As necessity arises				GoP	50,000.00	50,000.00	
G-079	Cable, Satellite, Teleg. & Radio Exp.	Admin. Section		As necessity arises				GoP	13,000.00	13,000.00	
G-080	Fidelity Bond Premiums	PMS		As necessity arises				GoP	10,000.00	10,000.00	
G-081	Insurance Expenses	PMS		As necessity arises				GoP	27,000.00	27,000.00	
G-082	Advertising Expenses	Admin. Section		As necessity arises				GoP	23,000.00	23,000.00	
G-083	Printing & Publication	Admin. Section		Quarterly basis				GoP	42,000.00	42,000.00	
GRAND TOTAL									100,323,000.00	100,232,000.00	

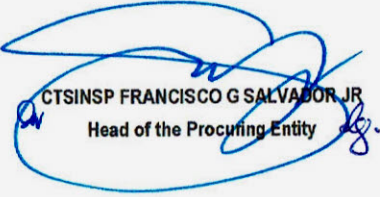
Prepared by:


CO2 JERUEL GO
BAC Secretariat

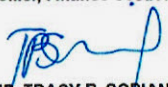
Funds available:


CTO1 DAISY MAE N REBAO
Chief, Finance Section

Approved by:


CTSINSP FRANCISCO G SALVADOR JR
Head of the Procuring Entity

Recommending approval:


MR. TRACY B. SORIANO
BAC Chairperson