

**SABLAYAN PRISON & PENAL FARM**  
**Annual Procurement Plan for FY 2017**

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VAL CERVINA

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)
				Advs/Post or IB/EET	Sub/Open of Bids	Notice of Award	Contract Signing	Total		MOOE	CO		
<b>ITEM A. TRAVELLING EXPENSES</b>													
A 1	Travelling Expenses - Local								GoP		4,086,000.00		For travelling expenses of Custodial Personnel in transporting inmates for turn-over and hearing to different courts in the country and for officials and civilian personnel attending seminars, conferences and other official functions within Mindoro and other part of the country
<b>ITEM B. TRAININGS/SEMINAR/CELEBRATIONS</b>													
B.1	Training of Personnel								GoP		212,000.00		Reformation Office/Custodial Personnel
<b>ITEM C. SUPPLIES &amp; MATERIALS</b>													
C 1	Common used Supplies (Office)	AS	MP (Agency to Agency)	To be procured in accordance with RA 9184 as scheduled by the BAC					GoP		4,030,000.00		Admin/Supply
C 2	Food Supplies	AS	Public Bidding	To be procured in accordance with RA 9184 as scheduled by the BAC					GoP		45,935,000.00		Catering services for inmates' subsistence
C 3	Drugs & Medicines	AS	Public Bidding	To be procured in accordance with RA 9184 as scheduled by the BAC					GoP		0,091,000.00		For procurement of medicines for inmates health
C 4	Fuel, Oil and Lubricants	AS	Public Bidding	To be procured in accordance with RA 9184 as scheduled by the BAC					GoP		3,195,000.00		Supply & Delivery of Fuel, Oil and Lubricants for vehicles and equipment
C 5	Other Supplies and Materials	AS	Public Bidding	To be procured in accordance with RA 9184 as scheduled by the BAC					GoP		8,445,000.00		
<b>ITEM D. UTILITIES EXPENSES</b>													
D.1	Water Expense												
D.2	Electricity		Direct Contracting	To be procured in accordance with RA 9184 as scheduled by the BAC					GoP		5,248,000.00		OMC CO
<b>ITEM E. COMMUNICATION EXPENSES</b>													
E 1	Postage and Courier Services	AS	NP (SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC					GoP		91,000.00		
E 2	Mobile Loads/Plans	AS	NP (SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC					GoP		141,000.00		Provision of Mobile Cellular Cards for SPPT Officials and authorized personnel.
E 3	Landline	AS	NP (SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC					GoP		140,000.00		
E 4	Internet Subscriptions	AS	NP (SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC					GoP		140,000.00		Subscription of unlimited data plan for SPPT Operation Center
E 5	Cable Subscriptions	AS	NP (SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC					GoP		15,000.00		Subscriptions of cable television for SPPT offices.

ITEM F. PROFESSIONAL SERVICES							
F.1	Consultancy Services	AS	NP (SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP	23,000.00	
F.2	Other Professional Service	AS	NP (SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP	117,000.00	
F.3	Insurance Expense						
ITEM G. ADDITION, REPAIRS AND MAINTENANCE							
G.1	Maintenance of Government Vehicles	AS	NP (SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP	568,000.00	Repair and maintenance of government service vehicles
G.2	Other Structures	AS	NP (SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP	400,000.00	
G.3	Building Repairs	AS	Public Bidding	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP	2,495,000.00	
G.4	Machinery	AS	NP (SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP	530,000.00	
G.5	Equipment	AS	NP (SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP	173,000.00	
ITEM H. INSURANCE EXPENSES							
H.1	Insurance	AS	NP(SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP	30,000.00	
ITEM I. ADVERTISING EXPENSES							
I.1	Advertising	AS	NP(SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP	22,000.00	Posting of invitation to Bid
I.2	Printing & Publication	AS	NP(SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP	42,000.00	Publications and posting of SPPF opportunities and publications
ITEM J. RENTALS							
J.1	Rentals	AS	NP(SVP)		GoP	10,000.00	
ITEM K. FIDELITY BOND							
K.1	Fidelity Bond Premiums	AS			GoP	10,000.00	For accountable officers
ITEM L. REPRESENTATION EXPENSES							
L.1	Representation Expenses	AS	NP(Shopping)	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP	200,000.00	Representation for SPPF visitors
ITEM M. OTHER MOOE							
M.1	Other MOOE	AS	NP (SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP	700,000.00	
M.2	Assets	AS					
ITEM N. PROVISION TO GAD/PWD/ELDERLY							
				* To be procured in accordance with approved GAD Plans and Programs.	GoP	4,840,150.00	
				** Allocation to other accounts or to GADable projects or programs			
						41,960,000.00	

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Recommending Approval

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