				Schedule of Each Procurement Activity						Estimated Budget (Php)		Remarks		
UACS Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/ Open of Bids	Notice of Award	Contract Signing/ P.0.	Source of Funds	Total	ΜΟΟΕ	со	(brief description of Program/Project)		
	TRAVELLING EXPENS	ES	-	-	-		_							
5-02-01-010-00	Traveling Expenses -Local	AS	N/A	N/A	N/A	N/A	N/A	GoP	4,204,000.00	4,204,000.00		For travelling expenses of Custodial Personnel in transporting PDL for turn- over to different courts in the country & for attending conferences/seminars and other official functions within Mindoro Provinces and other parts of the country.		
5-02-01-010-02	TRAINING EXPENSES	AS	N/A	N/A	N/A	N/A	N/A	GoP	217,000.00	217,000.00		Professionalization of the BAC/TWG/Secretariat, Admin/Personnel, I.T., Accounting/Budget, Agro, Security Personnel & SPPF Officers & Employees		
5-02-03-010-02	SUPPLIES AND MATERIALS EXPENSES			4	ł		•	<u> </u>				1		
	Office Supplies Expense Common- Use Supplies and Equipment AVAILABLE in PS- DBM	AS	NP-53.5-Agency-to- Agency	N/A	N/A	N/A	N/A	GoP						Various common-use office supplies AVAILABLE at PS- DBM for all units of SPPF
	Common- Use Supplies and Equipment NOT AVAILABLE in PS-DBM	AS	Shopping			e Local Bids AC) as need		GoP	1,057,000.00	1,057,000.00		Various common-use office supplies NOT available at PS-DBM for all units of SPPF		
5-02-03-050-00	Food Supplies	AS	Competitive Bidding	To be Scheduled by the Bids & Awards Committee (BAC) NHQ					73,456,000.00	73,456,000.00		Bidding for the Provision of Food Supplies for Persons Deprived of Liberty shall be processed at the NHQ under centralized procurement		
5-02-03-080-00	Drugs and Medicines Expense							GoP	15,741,000.00					
	January-March 2021	General Hospital	Competitive Bidding	To be Sche		ids & Awards) NHQ	s Committee	GoP	3,935,250.00	3,935,250.00		Bidding for the Supply and		
	April-June 2021	General Hospital	Competitive Bidding	To be Sche	duled by the E	Bids & Awards	s Committee	GoP	3,935,250.00	3,935,250.00		delivery of Medicine for PDL Use shall be processed at		
	July-September 2021	General Hospital	Competitive Bidding	To be Sche		ids & Awards) NHQ	s Committee	GoP	3,935,250.00	3,935,250.00		the NHQ under centralized procurement		
	October-December 2021	General Hospital	Competitive Bidding	To be Sche		ids & Awards) NHQ	s Committee	GoP	3,935,250.00	3,935,250.00				
5-02-03-080-00	Medical, Dental and Laboratory Expense					-		GoP	887,000.00					
	1st Quarter	General Hospital	Competitive Bidding		(BAC	ids & Awards) NHQ		GoP	221,750.00	221,750.00		Bidding for the Supply and Delivery of Medical, Dental		
	2nd Quarter	General Hospital	Competitive Bidding		(BAC	Bids & Awards) NHQ		GoP	221,750.00	221,750.00		and laboratory Supplies for PDL Use shall be processed		
	3rd Quarter	General Hospital	Competitive Bidding	To be Sche		Bids & Awards) NHQ	s Committee	GoP	221,750.00	221,750.00		at the NHQ under centralized procurement		
	4th Quarter	General Hospital	Competitive Bidding	To be Sche		Bids & Awards) NHQ	s Committee	GoP	221,750.00	221,750.00				
5-02-03-090-00	Fuel, Oil, and Lubricants Expense							GoP	3,279,000.00					

UACS Code (PAP)				Schedule of Each Procurement Activity				Source		Estimated Budget (Php)	Remarks	
	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/ Open of Bids	Notice of Award	Contract Signing/ P.0.	of Funds	Total	ΜΟΟΕ	со	(brief description of Program/Project)
	January-March 2021	GSS	Competitive Bidding	1/20/2021	1/27/2021	2/3/2021	2/10/2021	GoP	819,750.00	819,750.00		Petroleum Oil and Lubricant
	April-June 2021	GSS	Competitive Bidding	4/2/2021	4/9/2021	4/14/2021	4/20/2021	GoP	819,750.00	819,750.00		for SPPF vehicles and
	July-September 2021	GSS	Competitive Bidding	7/9/2021	7/16/2021	7/22/2021	7/27/2021	GoP	819,750.00	819,750.00		equipment use
	October-December 2021	GSS	Competitive Bidding	10/8/2021	10/15/2021	10/20/2021	10/26/2021	GoP	819,750.00	819,750.00		
5-02-03-990-00	Other Supplies and Materials Expenses							GoP	6,615,000.00			
	PDL's Gratuity/Compensation	AS	N/A	N/A	N/A	N/A	N/A	GoP	1,200,000.00	1,200,000.00		Compensation of Persons Deprived of Liberty
	Laundry Soap (Hygiene Kit)	Supply Section	Competitive Bidding	To be		y the Bids & (BAC) NHQ	Awards	GoP	860,000.00	860,000.00		Bidding for the Supply and delivery of Laundry Soap for SPPF PDL use shall be processed at the NHQ under centralized procurement
	Bath Towel (Hygiene Kit) Supply Section Competitive Biddin					y the Bids & (BAC) NHQ	Awards	GoP	453,600.00	453,600.00		Bidding for the Supply and delivery of Bath Towel for SPPF PDL use shall be processed at the NHQ under centralized procurement
	Bath Soap (Hygiene Kit)	Supply Section	Competitive Bidding	To be		y the Bids & (BAC) NHQ		GoP	646,875.00	646,875.00		Bidding for the Supply and delivery of Bath Soap for SPPF PDL use shall be processed at the NHQ under centralized procurement
	Toothbrush (Hygiene Kit)	Supply Section	Competitive Bidding	To be		y the Bids & (BAC) NHQ	Awards	GoP	119,000.00	119,000.00		Bidding for the Supply and delivery of Toothbrush for SPPF PDL use shall be processed at the NHQ under centralized procurement
	Toothpaste (Hygiene Kit)	Supply Section	Competitive Bidding	To be		y the Bids & (BAC) NHQ		GoP	388,125.00	388,125.00		Supply and delivery of Toothpaste for SPPF PDL use shall be processed at the NHQ under centralized procurement
	Procurement of PDL's Uniform (T- Shirt) with Prison Markings	Supply Section	Competitive Bidding	To be		y the Bids & (BAC) NHQ	Awards	GoP	840,000.00	840,000.00		Bidding for the Supply and delivery of Uniform (T-shirt) for SPPF PDL use shall be processed at the NHQ under centralized procurement
	PDL's Due for release (FARE.gratuity)	AS	N/A	N/A	N/A	N/A	N/A	GoP	500,000.00	500,000.00		Released PDL Fare
	Foundation Day CSP	CSP	Shopping	01/04/2021	01/07/2021	01/08/2021	01/11/2021	GoP	250,000.00	250,000.00		CSP Foundation Expense
	Foundation Day PSP	PSP	Shopping			12/10/2021		GoP	20,000.00	20,000.00		PSP Foundation Expense
	Foundation Day SSP	SSP	Shopping			12/06/2021		GoP	20,000.00	20,000.00		SSP Foundation Expense
	Foundation Day SISP	SISP	Shopping			06/01/2021		GoP	20,000.00	20,000.00		SISP Foundation Expense
	Fabrication of Coffin	GSS	Competitive Bidding	to be Sch	eduled by th	e Local Bids AC) as need	& Awards	GoP	20,000.00	20,000.00		Coffin fabrication for deceased PDL Use
	Fabrication of Bedbunks	GSS	NP-53.9 Small Value Procurement	to be Sch	eduled by th	e Local Bids AC) as need	& Awards	GoP	100,000.00	100,000.00		Bedbunks fabrication for PDL Use

				Sched	ule of Each P	rocurement A	ctivity	Courses		Estimated Budget (Php)		Remarks
UACS Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/ Open of Bids	Notice of Award	Contract Signing/ P.0.	Source of Funds	Total	ΜΟΟΕ	со	(brief description of Program/Project)
	NCCW (Local Celebration)	AS	Competitive Bidding	8/13/2021	8/20/2021	8/26/2021	8/31/2021	GoP	200,000.00	200,000.00		NCCW expense
	Official Visitor's Accomodation (DG etc)	AS	Shopping/ NP-53.9-Small Value Procurement	Т	o be Schedu	uled as neede	ed	GoP	197,400.00	197,400.00		Official Visitor's Accomodation Expense
	Year-end Forum	AS	Shopping/ NP-53.9-Small Value Procurement	To be Scheduled as needed				GoP	100,000.00	100,000.00		For SPPF Officers and employees
	Contingency	AS	Shopping/ NP-53.9-Small Value Procurement	to be Scheduled by the Local Bids & Awards Committee (BAC) as needed				GoP	500,000.00	500,000.00		Pursuant to Rule II, Section 7.1 of 2016 Revised IRR of RA 9184 "a lumpsum to cover for foreseeable emergencies/contingencies based on historical records.
	UTILITIES EXPENSES											
5-02-04-010-00	Water Expenses	AS		N/A	N/A	N/A	N/A	GoP	975,000.00	975,000.00		SPPF Water Supply
5-02-04-020-00	Electricity Expenses	AS	Direct Contracting	N/A	N/A	Electric C (OMECC	al Mindoro ooperative)) Monthly System	GoP	4,411,000.00	4,411,000.00		SPPF Power Supply
	COMMUNICATION EXPENSES											
5-02-05-010-00	Postage and courier Services	AS	Shopping	To be Scheduled by the Local Bids & Awards Committee (BAC) as needed					93,000.00	93,000.00		Postage and Delivery and Courier requirements of SPPF
5-02-05-020-01	Telephone Expenses- Mobile	AS	NP-53.9-Small Value Procurement	e To be Scheduled by the Local Bids & Awards Committee (BAC) as needed					48,000.00	48,000.00		Provision of Prepaid Cards to SPPF officials and
5-02-05-020-02	Telephone Expenses-Landline	AS	NP-53.9-Small Value Procurement			ne Local Bids AC) as need		GoP	94,000.00	94,000.00	authorized p long distance	authorized personnel for long distance telephone calls
5-02-05-030-00	Internet Subscriptions Expense	AS	Shopping	To be Scheduled by the Local Bids & Awards Committee (BAC) as needed				GoP	143,000.00	143,000.00		Provision of prepaid internet expense for various offices use
5-02-05-040-00	Cable Subscription Expense	AS	Shopping			ne Local Bids AC) as need		GoP	17,000.00	17,000.00		Subscription of cable television services for SPPF offices
5-02-11-030-00	CONSULTANCY SERVICES											
5-02-11-990-00	Other Professional Services	AS	NP-53.9-Small Value Procurement			ne Local Bids AC) as need		GoP	129,000.00	129,000.00		SPPF Other Professional Services
	RM Buildings and Other Structures							GoP				
5-02-13-030-99	RM Other Infrastracture Assets							GoP	411,000.00			
	Apartment type Tomb (Cemetery)	GSS	Competitive Bidding	01/06/2021	01/11/2021	01/12/2021	01/13/2021	GoP	200,000.00	200,000.00		Repair of SPPF Other Infra Assets
	Concrete Pathwalk (Catwalk)	GSS	NP-53.9 Small Value Procurement	01/07/2021	01/11/2021	01/12/2021	01/13/2021	GoP	180,000.00	180,000.00		Repair of SPPF Other Infra Assets
5-02-13-040-01	R/M Building						1	GoP	2,561,000.00			
	Minimum Compund Perimeter Fence	Central Prison	Competitive Bidding	01/12/2021	01/19/2021	01/22/2021	01/27/2021	GoP	245,000.00	245,000.00		Repair of SPPF Building
	PSP OIC's Quarter	PSP	NP-53.9 Small Value Procurement	01/06/2021	01/13/2021	01/14/2021	01/15/2021	GoP	100,000.00	100,000.00		Repair of SPPF Building
	PSP Perimeter Fence (Phase 4)	PSP	Competitive Bidding	01/12/2021	01/19/2021	01/22/2021	01/27/2021	GoP	210,000.00	210,000.00		Repair of SPPF Building

Schedule of Each Procurement Activity Estimated Budget (Php)												
	Procurement Program/Project	PMO/ End-User		Schedule of Each Procurement Activity				Source		Remarks		
UACS Code (PAP)			Mode of Procurement	IB/REI	Sub/Open Notice of Contract of of Bids Award P.0. Funds	Total	ΜΟΟΕ	со	(brief description of Program/Project)			
	SISP Post Tower	SISP	NP-53.9 Small Value Procurement	01/06/2021	01/13/2021	01/14/2021	01/15/2021	GoP	100,000.00	100,000.00		Repair of SPPF Building
	SISP Perimeter Fence (Phase 5)	SISP	Competitive Bidding	1/18/2021	1/25/2021	1/28/2021	02/02/2021	GoP	210,000.00	210,000.00		Repair of SPPF Building
	BRSS Visiting Hall	GSS	Competitive Bidding	1/18/2021	1/25/2021	1/28/2021	02/02/2021	GoP	200,000.00	200,000.00		Repair of SPPF Building
	SSP Temporary Compound Building	SSP	NP-53.9 Small Value Procurement	01/06/2021	01/13/2021	01/14/2021	01/15/2021	GoP	100,000.00	100,000.00		Repair of SPPF Building
	Moral & Spiritual Office	Moral & Spiritual	NP-53.9 Small Value Procurement	1/26/2021	02/02/2021	02/03/2021	02/04/2021	GoP	126,000.00	126,000.00		Repair of SPPF Building
	Sports Facility Court	SARO	Competitive Bidding	02/03/2021	02/10/2021	02/15/2021	02/18/2021	GoP	250,000.00	250,000.00		Repair of SPPF Building
	Roofing & Flooring of Open Space	Training & Education	NP-53.9 Small Value Procurement	02/05/2021	02/12/2021	02/15/2021	02/16/2021	GoP	100,000.00	100,000.00		Repair of SPPF Building
	Livelihood Facility for each sub- prison	Work & Livelihood	Competitive Bidding	02/03/2021	02/10/2021	02/15/2021	02/18/2021	GoP	200,000.00	200,000.00		Repair of SPPF Building
	Therapeutic Community Dormitory	Therapeutic Community Center	NP-53.9 Small Value Procurement	2/15/2021	2/22/2021	2/23/2021	2/24/2021	GoP	100,000.00	100,000.00		Repair of SPPF Building
	Granary	Agro	Competitive Bidding	02/03/2021	02/10/2021	02/15/2021	02/18/2021	GoP	620,000.00	620,000.00		Repair of SPPF Building
	Contingency	AS	NP-53.9-Small Value Procurement/ Shopping/ Direct Contracting	to be Scheduled by the Local Bids & Awards Committee (BAC) as needed				GoP	31,000.00	31,000.00		Pursuant to Rule II, Section 7.1 of 2016 Revised IRR of RA 9184 "a lumpsum to cover for foreseeable emergencies/contingencies based on historical records.
5-02-13-050-01	RM Machinery	GSS	NP-53.9-Small Value Procurement	e to be Scheduled by the Local Bids & Awards Committee (BAC) as needed				GoP	544,000.00			Repair & Maintenance of Other machinery, Equipment and implements
	Generator Set	GSS	NP-53.9-Small Value Procurement			ie Local Bids AC) as need		GoP	150,000.00	150,000.00		Repair & Maintenance of Other machinery, Equipment and implements
	Massey Ferguson Tractor	GSS	NP-53.9-Small Value Procurement			e Local Bids AC) as need		GoP	50,000.00	50,000.00		Repair & Maintenance of Other machinery, Equipment and implements
	Tractor Squadron	GSS	NP-53.9-Small Value Procurement	Committee (BAC) as needed ue to be Scheduled by the Local Bids & Awards Committee (BAC) as needed ue to be Scheduled by the Local Bids & Awards		GoP	50,000.00	50,000.00		Repair & Maintenance of Other machinery, Equipment and implements		
	Tractor Trailer	GSS	NP-53.9-Small Value Procurement			GoP	100,000.00	100,000.00		Repair & Maintenance of Other machinery, Equipment and implements		
	Tractor Various Spareparts	GSS	NP-53.9-Small Value Procurement			GoP	50,000.00	50,000.00		Repair & Maintenance of Other machinery, Equipment and implements		
	Generator Set Various Parts	GSS	NP-53.9-Small Value Procurement	Committee (BAC) as needed			GoP	50,000.00	50,000.00		Repair & Maintenance of Other machinery, Equipment and implements	
	Switches, Control, Sensors etc.	GSS	NP-53.9-Small Value Procurement				GoP	24,000.00	24,000.00		Repair & Maintenance of Other machinery, Equipment and implements	
	Back-Up Small Genset	GSS	NP-53.9-Small Value Procurement			ie Local Bids AC) as need		GoP	70,000.00	70,000.00		Repair & Maintenance of Other machinery, Equipment and implements

UACS Code (PAP)				Schedule of Each Procurement Activity	Source		Estimated Budget (Php)	Remarks	
	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Ads/Post of Sub/ Open Notice of Contract IB/REI of Bids Award P.O.	of	Total	ΜΟΟΕ	со	(brief description of Program/Project)
5-02-13-050-02	RM Office Equipment	AS	NP-53.9-Small Value Procurement	to be Scheduled by the Local Bids & Awards Committee (BAC) as needed	GoP	180,000.00	180,000.00		Repair & Maintenance of Office Equipment
5-02-13-060-01	RM Motor vehicles	GSS	Public Bidding/ NP-53.9-Small Value Procurement	to be Scheduled by the Local Bids & Awards Committee (BAC) as needed	GoP	583,000.00			Quarterly maintenance o government vehicle
	Isuzu Truck Cabin	GSS	Public Bidding	to be Scheduled by the Local Bids & Awards Committee (BAC) as needed	GoP	250,000.00	250,000.00		Quarterly maintenance of government vehicle
	Brakes of all Colony Vehicles	GSS	NP-53.9 Small Value Procurement	to be Scheduled by the Local Bids & Awards Committee (BAC) as needed	GoP	50,000.00	50,000.00		Quarterly maintenance of government vehicle
	Various Spareparts of Colony Vehicles	GSS	NP-53.9 Small Value Procurement	to be Scheduled by the Local Bids & Awards Committee (BAC) as needed	GoP	150,000.00	150,000.00		Quarterly maintenance of government vehicle
	Air Compressor	GSS	NP-53.9 Small Value Procurement	to be Scheduled by the Local Bids & Awards Committee (BAC) as needed	GoP	30,000.00	30,000.00		Quarterly maintenance of government vehicle
	Car Wash Machine	GSS	NP-53.9 Small Value Procurement	to be Scheduled by the Local Bids & Awards Committee (BAC) as needed	GoP	12,000.00	12,000.00		Quarterly maintenance of government vehicle
	Various Mechanical Tools	GSS	NP-53.9 Small Value Procurement	to be Scheduled by the Local Bids & Awards Committee (BAC) as needed	GoP	41,000.00	41,000.00		Quarterly maintenance of government vehicle
	Vehicle Batteries	GSS	NP-53.9 Small Value Procurement	to be Scheduled by the Local Bids & Awards Committee (BAC) as needed	GoP	50,000.00	50,000.00		Quarterly maintenance of government vehicle
	FIDELITY BOND PREMIUMS								gerennent remeie
5-02-15-020-00	Fidelity Bond Premiums	AS	NP-53.5-Agency-to- Agency	To be Scheduled as needed	GoP	10,000.00	10,000.00		For Petty Cash Fund (PCF accountable officers
	INSURANCE EXPENSE		, igonoy						
5-02-15-030-00	Insurance Expense	AS	NP-53.9-Small Value Procurement	To be Scheduled as needed	GoP	27,000.00	27,000.00		Vehicle & Building Insuran
	ADVERTISING EXPENSE								
5-02-99-010-00	Advertising Expense	AS	NP-53.9-Small Value Procurement	To be Scheduled as needed	GoP	23,000.00	23,000.00		SPPF information Drive/Campaign/ Dissemination
5-02-99-020-00	Printing and Publication Expenses	AS	NP-53.9-Small Value Procurement	To be Scheduled as needed	GoP	42,000.00	42,000.00		Publication and printing o SPPF Publication/Newsletter & ARTA/GAD/FOI Tarpaulin
	REPRESENTATION EXPENSES								
5-02-99-030-00	Representation Expenses	AS	Shopping	To be Scheduled as needed	GoP	183,000.00	183,000.00		Representation for SPPF visitors
	RENTALS								
5-02-99-050-04	Rent - Equipment	AS	NP-53.9-Small Value Procurement	To be Scheduled as needed	GoP	45,000.00	45,000.00		Rentals for Equipment as needed
	OTHER MOOE								
	Other Maintenance & Operating Expenses								
	1. Other MOOE	AS	N/A	N/A	GoP	638,000.00	638,000.00		Compensation of Persons Deprived of Liberty
							M.O.O.E.		
	-						116,613,000.00		

Prepared by:

Recommending Approval:

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