

Bureau of Corrections - Leyte Regional Prison

Annual Procurement Plan CY 2021

Changes within 2nd Semester

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	Reformation Training Activies	Reformation Group	Small-Value	As needed				GoP	53,600.00	53,600.00	
G-002	GAD	Human Resource Unit	Small-Value	As needed				GoP	180,000.00	180,000.00	Gender Development Seminar and Workshop
G-003	Foods for Quick Response Training Course of RSEC personnel	Training Section	Small-Value	11/25/2021	11/29/2021	12/6/2021	12/7/2021	GOP	144,000.00	144,000.00	Technical Skills Training and Professional
G-004	Training Materials for Quick Response Training Course of RSEC personnel	Training Section	Small-Value	11/25/2021	11/29/2021	12/20/2021	12/20/2021	GOP	224,640.00	224,640.00	Development of LRP Personnel
Contingency Fund								760.00	760.00		
Total								603,000.00	603,000.00		
OFFICE SUPPLIES AND EQUIPMENT											
G-005	Airconditioner	Property Mgt. Section	Small-Value	7/12/2021	7/22/2021	7/30/2021	7/30/2021	GoP	66,366.00	66,366.00	For the use of various LRP offices
G-006	Desktop Computer	Property Mgt. Section	Small-Value	3/15/2021	3/22/2021	3/26/2021	3/31/2021	GoP	149,790.00	149,790.00	For the use of various LRP offices
G-007	Office Supplies	Property Mgt. Section	Small-Value	Quarterly Basis				GoP	477,566.65	477,566.65	For the use of various LRP offices
G-008	Printer	Property Mgt. Section	Small-Value	3/15/2021	3/22/2021	3/26/2021	3/31/2021	GoP	70,000.00	70,000.00	For the use of various LRP offices
G-009	Stand Fan	Property Mgt. Section	Small-Value	2/8/2021	2/15/2021	2/22/2021	2/26/2021	GoP	9,250.00	9,250.00	Chaplaincy/Medical/Educ/ERS
G-010	Megaphone	Property Mgt. Section	Small-Value	7/12/2021	7/22/2021	7/30/2021	7/30/2021	GoP	57,600.00	57,600.00	Medsecom/DSAO communication use
G-011	Water Dispenser	Property Mgt. Section	Small-Value	2/8/2021	2/15/2021	2/22/2021	2/26/2021	GoP	21,000.00	21,000.00	MEDSECOM/EDUC/BM
G-012	Digicam	Property Mgt. Section	Small-Value		3/2/2021	3/26/2021	3/31/2021	GoP	14,999.00	14,999.00	ERS documentation use
G-013	Monblocks/Semi-Office Furnitures & Fixtures	Property Mgt. Section	Small-Value	7/12/2021	7/22/2021	7/30/2021	7/30/2021	GoP	54,070.00	54,070.00	ERS/CHAPLAINCY/BM
G-014	Printer Ink	Property Mgt. Section	Small-Value	2/8/2021	2/15/2021	2/22/2021	2/26/2021	GoP	59,780.00	59,780.00	For the use of LRP Offices
G-015	External Drive	Property Mgt. Section	Small-Value	2/8/2021	2/15/2021	2/22/2021	2/26/2021	GoP	49,500.00	49,500.00	CTOS/OVERSEER/ADMIN/RECORDS
Contingency Fund								78.35	78.35		
TOTAL								1,030,000.00	1,030,000.00		

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PDL SUBSISTENCE, MEDICINE & MEDICAL SUPPLIES											
G-016	Food Subsistence	Property Mgt. Section	Public Bidding					GoP	63,287,000.00	63,287,000.00	To cover PDLs daily subsistence allowance
G-017	Drugs and Medicines	LRP Infirmary	Public Bidding					GoP	13,562,000.00	13,562,000.00	To cover PDLs medicine allowance
G-018	Medical, Dental and Laboratory Supplies	LRP Infirmary	Public Bidding					GoP	682,000.00	682,000.00	Purchase of various supplies for the use of LRP Infirmary
FUEL, OIL AND LUBRICANTS											
G-019	Petroleum, Oil and Lubricants for Government Service Vehicle	Property Mgt. Section		Monthly Basis				GoP	1,086,999.74	1,086,999.74	POL requirements of LRP service vehicles and other machineries
								Contingency Fund	0.26	0.26	
								TOTAL	1,087,000.00	1,087,000.00	
OTHER SUPPLIES AND MATERIALS											
G-020	Regulation T-Shirt	Property Mgt. Section	Public Bidding	Centralized Procured Items				GoP	2,363,526.00	2,363,526.00	Purchase of PDL clothing, personal hygiene kits, bedding and other supplies
G-021	Slippers	Property Mgt. Section	Public Bidding	Centralized Procured Items				GoP			
G-022	Laundry Soap	Property Mgt. Section	Public Bidding	Centralized Procured Items				GoP			
G-023	Hygiene Kit	Property Mgt. Section	Public Bidding	Centralized Procured Items				GoP			
G-024	Mats	Property Mgt. Section	Public Bidding	Centralized Procured Items				GoP			
G-025	Blankets	Property Mgt. Section	Public Bidding	Centralized Procured Items				GoP			
G-026	Mosquito Nets	Property Mgt. Section	Public Bidding	Centralized Procured Items				GoP			
G-027	Coffins	GSS	Small-Value	2/8/2021	2/15/2021	2/22/2021	2/26/2021	GoP	96,700.00	96,700.00	Purchase of coffin materials for deceased PDLs
G-028	Industrial Fan	Medsecom	Small-Value	2/8/2021	2/15/2021	2/22/2021	2/26/2021	GoP	49,975.00	49,975.00	Medsecom Ventilation
G-029	Carpeta	Overseer	Small-Value	7/12/2021	7/22/2021	7/30/2021	7/30/2021	GoP	149,748.00	149,748.00	PDL documentation
G-030	Sports Supplies	SARO	Small-Value	7/12/2021	7/22/2021	7/30/2021	7/30/2021	GoP	84,200.00	84,200.00	For employees additional protection
G-031	SAR Activities	SARO	Small-Value	7/12/2021	7/22/2021	7/30/2021	7/30/2021	GoP			For the use of Sports and Recreation Program in its PDL Activities
G-032	Security Protective Equipment	Security Group	Small-Value	7/12/2021	7/22/2021	7/30/2021	7/30/2021	GoP	669,900.00	669,900.00	For employees additional protection


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G-033	ERS Extension/Infirmary Extension	GSS	Small-Value	7/12/2021	7/22/2021	7/30/2021	7/30/2021	GoP	348,829.50	348,829.50	Additional Roofing and canopy for the use of External Affairs Section/LRP Infirmary Minsecom/Medsecom
G-034	Tech-Voch Training Kit	ERU	Small-Value	7/12/2021	7/22/2021	7/30/2021	7/30/2021	GoP	193,243.00	193,243.00	Purchase of training kit for the use of PDL Tech Voc Students EDUC/ERS
G-035	Perimeter Fence	GSS	Small-Value	4/12/2021	4/19/2021	4/26/2021	4/30/2021	GoP	791,348.38	791,348.38	Maintenance of Perimeter Fences for all camps
G-036	Marine plywood's for PDL bed bunks use	GSS	Small-Value	10/9/2021	10/12/2021	10/18/2021	10/20/2021	GoP	77,000.00	77,000.00	Beddings for recycled bed bunks
G-037	Materials needed to produce color-coded plastic trash bins and Medicine rack	GSS	Small-Value	10/9/2021	10/12/2021	10/25/2021	11/2/2021		110,820.00	110,820.00	Compounds trash bins for cleanliness maintenance
G-038	Repair & maintenance of PDL Education Section Facilities (Classroom & Library)	Security Group	Small-Value	7/12/2021	7/22/2021	7/30/2021	7/30/2021	GoP	98,835.00	98,835.00	Security of all camps
G-039	Electrical Supplies	GSS	Small-Value	6/7/2021	6/14/2021	6/20/2021	6/29/2021	GoP	297,883.10	297,883.10	Maintenance of Electricity lines
Contingency Fund									595,992.02	595,992.02	
TOTAL									5,928,000.00	5,928,000.00	
TELEPHONE EXPENSES											
G-040	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
TOTAL									94,000.00	94,000.00	
INTERNET EXPENSES											
G-041	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
TOTAL									130,000.00	130,000.00	
OTHER PROFESSIONAL SERVICES											
G-042	Professional Fee	Admin. Section	Direct Contracting	As needed				GoP	582,000.00	582,000.00	Prof Fee of Contract of Service
TOTAL									582,000.00	582,000.00	
R&M OTHER INFRASTRUCTURE											
G-043	Septic Tank Siphoning - All camps	GSS	Public Bidding	Quarterly basis				GoP	266,600.00	266,600.00	Maintenance of Sewer Lines of all camps
Contingency Fund									400.00	400.00	
TOTAL									267,000.00	267,000.00	


R&M BUILDING & OTHER STRUCTURES											
G-044	Improvement of Government's Quarter to be converted to New Superintendent's Quarter	GSS	Small-Value	6/17/2021	6/21/2021	6/21/2021	6/21/2021	GoP	811,855.00	811,855.00	Improvement for superintendent use
G-045	Copra Dryer Phase 2	GSS	Small-Value	6/7/2021	6/14/2021	6/20/2021	6/29/2021	GoP	175,717.00	175,717.00	For copra production
G-046	Improvement of GSS Office/COA Office	GSS	Small-Value	6/17/2021	6/21/2021	6/21/2021	6/21/2021	GoP	987,109.00	987,109.00	Office improvement & repair
G-047	Improvement of Superintendent's Quarter to be converted to New Transient House	GSS	Small-Value	6/17/2021	6/21/2021	6/21/2021	6/21/2021	GoP	990,718.00	990,718.00	Improvement for newly transferred employees & NHQ visitors use
G-048	Improvement of Admin Building Toilet	GSS	Public Bidding	7/12/2021	7/22/2021	7/30/2021	7/30/2021	GoP	297,120.00	297,120.00	Improvement for employees and visitor use
Contingency Fund									481.00	481.00	
TOTAL									3,263,000.00	3,263,000.00	
R & M MACHINERY											
G-049	Airconditioning Units	GSS	Small-Value	As necessity/defects arises				GoP	49,500.00	49,500.00	Cleaning and Recharging of existing AC units
Contingency Fund									500.00	500.00	
TOTAL									50,000.00	50,000.00	
R & M OFFICE EQUIPMENT											
G-050	IT Equipments/Repair, relocation and improvement of LRP CCTV's	Property Mgt. Section	Small-Value	As necessity/defects arises				GoP	167,000.00	167,000.00	Purchase of spare parts for existing desktop & IT systems
TOTAL									167,000.00	167,000.00	
R & M TRANSPORTATION EQUIPMENT											
G-051	Hilux A4H474	GSS	Direct Contracting	As necessity/defects arises				GoP	94,255.86	94,255.86	To cover scheduled preventive maintenance of LRP service vehicles
G-052	Hilux VC2077	GSS	Direct Contracting	As necessity/defects arises				GoP	79,452.49	79,452.49	
G-053	Isuzu SFY 652	GSS	Small-Value	As necessity/defects arises				GoP	105,594.87	105,594.87	
G-054	Patrol Car SAA 3972	GSS	Direct Contracting	As necessity/defects arises				GoP	100,979.45	100,979.45	
G-055	Toyota Rush	GSS	Direct Contracting	As necessity/defects arises				GoP	67,916.80	67,916.80	
Contingency Fund									0.53	0.53	
TOTAL									448,200.00	448,200.00	
REPRESENTATION EXPENSE											
G-056	Foundation Day Activity	Admin. Section	Small-Value	As necessity arises				GoP	28,800.00	28,800.00	48th Foundation Day celebration
G-057	Administrative Activities	Admin. Section	Small-Value	As necessity arises				GoP	355,029.00	355,029.00	For use in various LRP activities
G-058	Reformation Activities	Reformation Group	Small-Value	As necessity arises				GoP	284,440.24	284,440.24	
Contingency Fund									4,730.76	4,730.76	
TOTAL									673,000.00	673,000.00	

RENTS - EQUIPMENTS								
G-059	Transportation	Human Resource Unit	Small-Value	As necessity arises	GoP	14,000.00	14,000.00	For use in various LRP activities
TOTAL						14,000.00	14,000.00	
Other MOOE								
G-060	PDL Compensation	Special Disbursing Officer		As necessity arises	GoP	592,860.00	592,860.00	
G-061	PDL Gratuity & Transportation Allowance	Special Disbursing Officer		As necessity arises	GoP	207,990.00	207,990.00	
Contingency Fund						5,950.00	5,950.00	
TOTAL						806,800.00	806,800.00	
Water Expenses								
G-062	Repair Maintenance of Water Supply	GSS	Small-Value	As necessity arises	GoP	623,530.00	623,530.00	Repair and Maintenance
G-063	Water System Equipment and Parts	GSS		As necessity arises	GoP			
G-064	Rehabilitation of Water Systems Pipelines	GSS		As necessity arises	GoP			
Contingency Fund						470.00	470.00	
Total						624,000.00	624,000.00	
Electricity								
G-065	Electricity Expenses	Property Mgt. Section	Direct Contracting	Monthly Basis	GoP	2,625,000.00	2,625,000.00	
G-066	Travelling Expenses	ADMIN		As need arises	GoP	3,545,500.00	3,545,500.00	
G-067	Postage & Deliveries	ADMIN	Direct Contracting	Daily Basis	GoP	80,000.00	80,000.00	
G-068	Cable, Satellite, Teleg. & Radio Exp.	PMS	SVP	Monthly Basis	GoP	5,500.00	5,500.00	
G-069	Fidelity Bond Premiums	PMS	Direct Contracting	Yearly	GoP	35,000.00	35,000.00	
G-070	Insurance Expenses	PMS	Direct Contracting	Yearly	GoP	652,000.00	652,000.00	
G-071	Printing & Publication	ADMIN	SVP	As need arises	GoP	82,000.00	82,000.00	
GRAND TOTAL						100,323,000.00	100,323,000.00	

Prepared by:


CO2 JERUEL GO
BAC Secretariat


Funds available:


CTO1 DAISY MAE N REBAO
Chief, Finance Division

Approved by:


CSUPT FRANCISCO G SALVADOR JR
Head of the Procuring Entity

Recommending approval:


MR. TRACY B. SORIANO
BAC Chairperson