

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	
G-006	ARTA/FOI	ARTA	Small-Value		As needed			GoP	20,000.00	20,000.00	
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 Office informative 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	For 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	For 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	To cover PDLs medical supplies allowance
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

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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	
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	Purchase of coffin materials for deceased PDLs
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	
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	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 additional Office documents security
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 Behavior Modification use
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 daily PDL sports activities
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	PDL documentation purposes
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	Repair & maintenance of inner perimeter fence
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	Electrical maintenance
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	Communications purposes
INTERNET EXPENSES											
G-049	Internet Prepaid Load	Property Mgt. Section	Direct Contracting	Monthly basis				GoP	130,000.00	130,000.00	Communications purposes
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	

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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
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	95,000.00	Purchase of spare parts for existing desktop & IT systems maintenance
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	115,000.00	
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 & LRP offices use
TOTAL									45,000.00	45,000.00	

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Other MOOE											
G-072	PDL Compensation	Special Disbursing Officer		As necessity arises				GoP	300,000.00	300,000.00	For PDL workers
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	100,323,000.00	

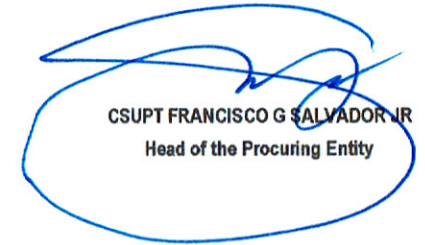
Prepared by:


COY JERUEL GO
BAC Secretariat

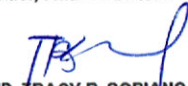
Funds available:


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