

Bureau of Corrections - Leyte Regional Prison

Annual Procurement Plan CY 2023

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	CO		
TRAINING EXPENSES													
G-001	Administrative Group Training Activies	Admin Group	Small-Value	As needed				GoP	64,000.00	64,000.00		Technical Skills Training and Professional Development of LRP Personnel/To ensure employees still working to industry standards	
G-002	Reformation Training Activies	Reformation Group	Small-Value	As needed				GoP	64,000.00	64,000.00			
G-003	Security & Operation Training Activies	Security Group	Small-Value	As needed				GoP	66,000.00	66,000.00			
TOTAL									194,000.00	194,000.00			
OFFICE SUPPLIES AND EQUIPMENT													
G-004	Office Supplies	PMS	PS-DBM/ Small Value	Quarterly Basis				GoP	462,000.00	462,000.00		For written, record & bookkeeping, janitorial and cleaning, and for storage of supplies For Records, SOD, & Overseer, Finance use For SOD, DSA, Training, RDD & Records For the use of various LRP offices For Reformation Group For ICTS 2, PMT 2, Training, Supt, HR, DSR, Planning & ARTA For CTOS use For Admin Group use For Overseer Section use For Cash Section 2, Subpoena, & Training Section use For Medical, IS, Finance, SOD, GSS, Supply, RDD, Records, ICTS, & Overseer use	
G-005	Desktop Computer	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	100,000.00	100,000.00			
G-006	Printer	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	75,000.00	75,000.00			
G-007	Printer Inks	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	30,000.00	30,000.00			
G-008	Projector	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	20,000.00	20,000.00			
G-009	Swivel Chair	PMS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	40,000.00	40,000.00			
G-010	External Hardrive	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	25,000.00	25,000.00			
G-011	Photocopier	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	50,000.00	50,000.00			
G-012	Fingerprint Slab Roller	Overseer Section	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	1,000.00	1,000.00			
G-013	Laptop	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	100,000.00	100,000.00			
G-014	Uninterruptible Power Supply	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	40,000.00	40,000.00			
TOTAL									943,000.00	943,000.00			
PDL SUBSISTENCE, MEDICINE & MEDICAL SUPPLIES													
G-015	Food Subsistence	PMS	Public Bidding	Centralized Procured Items				GoP	63,287,000.00	63,287,000.00			To cover PDLs daily food subsistenc
G-016	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-017	Medical, Dental and Laboratory Supplies	LRP Infirmary	Public Bidding	Centralized Procured Items				GoP	666,000.00	666,000.00		To cover PDLs medical supplies allowance	
FUEL, OIL AND LUBRICANTS													
G-018	Petroleum, Oil and Lubricants for Government Service Vehicle	PMS	Public Bidding	12/7/2022	12/15/2022	1/5/2023	1/13/2023	GoP	2,922,000.00	2,922,000.00		POL requirements of LRP service vehicles a other machineries	

(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)
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OTHER SUPPLIES AND MATERIALS												
G-019	Regulation T-Shirt	PMS	Public Bidding	Centralized Procured Items				GoP	900,000.00	900,000.00		For PDL Basic Needs
G-020	Slippers	PMS	Public Bidding	Centralized Procured Items				GoP	250,000.00	250,000.00		
G-021	Laundry Soap	PMS	Public Bidding	Centralized Procured Items				GoP	400,000.00	400,000.00		
G-022	Hygiene Kit	PMS	Public Bidding	Centralized Procured Items				GoP	250,000.00	250,000.00		
G-023	Mats	PMS	Public Bidding	Centralized Procured Items				GoP	300,000.00	300,000.00		
G-024	Blankets	PMS	Public Bidding	Centralized Procured Items				GoP	300,000.00	300,000.00		
G-025	Mosquito Nets	PMS	Public Bidding	Centralized Procured Items				GoP	100,000.00	100,000.00		
G-026	Materials for PDL Coffins	GSS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	100,000.00	100,000.00	Purchase of coffin materials for deceased	
G-027	Materials for Bed Bunks Matting	GSS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	300,000.00	300,000.00	PDL Bedding use for all camps	
G-028	Prison Record Jacket	RDD	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	110,000.00	110,000.00	For PDL Documentation use	
G-029	Slab Ink	RDD	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	15,000.00	15,000.00	For PDL Documentation use	
G-030	Materials needed for fabrication of 20 units Office Tables	GSS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	100,000.00	100,000.00	Finance 2, Planning 2, ICTS 2, Records 2, Training 2, SOD 2, ARTA 2, DSR, BM, SARO, MSS, IVSU, Super Table	
G-031	SARO Sports Supplies	SARO	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	50,000.00	50,000.00	For daily PDL sports activities	
G-032	SARO Activities	SARO	Small-Value	As the need arises				GoP	50,000.00	50,000.00	For PDL Sports and Recreation Program & Activities	
G-033	Refill of Fire Extinguishers	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	64,000.00	64,000.00	For offices & compounds fire prevention use	
G-034	Handheld Radios	CTOS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	70,000.00	70,000.00	For Security & Operations communication use	
G-035	Raincoats	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	20,000.00	20,000.00	For Security & Operations use	
G-036	Rainboots	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	20,000.00	20,000.00	For Security & Operations use	
G-037	Flashlights	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	5,000.00	5,000.00	For Security & Operations use	
G-038	Electrical Supplies	GSS	Small-Value	6/5/2023	6/12/2023	6/21/2023	6/30/2023	GoP	300,000.00	300,000.00	For Electrical maintenance	
G-039	PDL Workers Safety Gears	GSS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	150,000.00	150,000.00	For PDL construction workers	
G-040	Fire Alarm	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	2,000.00	2,000.00	For Security & Operations use	
G-041	Fire Alarm	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	48,000.00	48,000.00	For Security & Operations use	
G-042	Flood Lights	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	15,000.00	15,000.00	For Security & Operations use	
G-043	Emergency Lights	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	400,000.00	400,000.00	For perimeter fence security maintenance use	
G-044	Barbed Wires	GSS	Small-Value	6/5/2023	6/12/2023	6/21/2023	6/30/2023	GoP	100,000.00	100,000.00	For PDL students	
G-045	PDL School Supplies	PMS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	130,000.00	130,000.00	For Security & Operations additional monitoring	
G-045	Additional CCTV for Admin Bldg	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	130,000.00	130,000.00	For Security & Operations additional monitoring	
Contingency Fund									1,504,000.00	1,504,000.00		
								TOTAL	6,053,000.00	6,053,000.00		
TELEPHONE EXPENSES												
G-046	Mobile Prepaid Load	PMS	Direct Contracting	Monthly basis				GoP	30,000.00	30,000.00		For communications purposes
G-047	Landline	PMS	Direct Contracting	Monthly basis					53,000.00	53,000.00		For communications purposes

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INTERNET EXPENSES												
G-048	Internet Prepaid Load	PMS	Direct Contracting	Monthly basis				GoP	116,000.00	116,000.00		For data communications purposes
OTHER PROFESSIONAL SERVICES												
G-049	Professional Fee	Admin. Section	Direct Contracting	As needed				GoP	69,000.00	69,000.00		Prof Fee of Contract of Service
R&M OTHER INFRASTRUCTURE												
G-050	30 TL Septic Tank Siphoning	GSS	Small-Value	Quarterly basis				GoP	365,000.00	365,000.00		Dislodging of PDL comfort rooms septic tanks
R&M BUILDING & OTHER STRUCTURES												
G-051	Health Care Waste Vault	GSS	Small-Value	6/5/2023	6/12/2023	6/21/2023	6/30/2023	GoP	180,000.00	180,000.00		For safe, efficient and environment-friendly waste management options
G-052	Improvement of Finance Office (Phase 2)	GSS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	150,000.00	150,000.00		Office floor tiles
G-053	Motorpool & Tool Room	GSS	Small-Value	6/5/2023	6/12/2023	6/21/2023	6/30/2023	GoP	921,000.00	921,000.00		To manage & maintain LRP service vehicles
TOTAL									1,251,000.00	1,251,000.00		
R & M MACHINERY												
G-054	Airconditioning Unit	GSS	Small-Value	As necessity/defects arises				GoP	30,000.00	30,000.00		Cleaning and Recharging of existing AC units
G-055	GENSET	GSS	Small-Value	As necessity/defects arises				GoP	30,000.00	30,000.00		Repair and Maintenance of genset
G-056	Air Compressor	GSS	Small-Value	As necessity/defects arises				GoP	10,000.00	10,000.00		Repair and Maintenance of Air Compressor
G-057	Grass Cutter	GSS	Small-Value	As necessity/defects arises				GoP	30,000.00	30,000.00		Repair and maintenance of grass cutter
Contingency Fund									385,000.00	385,000.00		
TOTAL									485,000.00	485,000.00		
R & M OFFICE EQUIPMENT												
G-058	IT Equipments	ICTS	Small-Value	As necessity/defects arises				GoP	87,500.00	87,500.00		R&M of existing CCTV, PC & IT Systems
G-059	Water Dispenser	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	6,500.00	6,500.00		For ICTS office use
G-060	Update of Accounting System	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	10,000.00	10,000.00		Accounting System improvement
TOTAL									104,000.00	104,000.00		
R & M TRANSPORTATION EQUIPMENT												
G-061	HILUX A4H474	GSS	Direct Contracting	As necessity/defects arises				GoP	43,750.00	43,750.00		To cover scheduled preventive maintenance of LRP service vehicles
G-062	HILUX VC2077	GSS	Direct Contracting	As necessity/defects arises				GoP	43,750.00	43,750.00		
G-063	ISUZU SFY CAR 652	GSS	Direct Contracting	As necessity/defects arises				GoP	43,750.00	43,750.00		
G-064	PATROL CAR SAA 3972	GSS	Direct Contracting	As necessity/defects arises				GoP	43,750.00	43,750.00		
G-065	COASTER BUS	GSS	Small-Value	As necessity/defects arises				GoP	43,750.00	43,750.00		
G-066	FIRE TRUCK	GSS	Small-Value	As necessity/defects arises				GoP	43,750.00	43,750.00		To cover scheduled preventive maintenance of LRP service vehicles
G-067	DUMP TRUCK	GSS	Small-Value	As necessity/defects arises				GoP	43,750.00	43,750.00		To cover scheduled preventive maintenance of LRP service vehicles
G-068	NAGANO TRACTOR	GSS	Small-Value	As necessity/defects arises				GoP	43,750.00	43,750.00		Purchase of spare tire and engine maintenance
TOTAL									350,000.00	350,000.00		
RENTS - EQUIPMENTS												
G-069	Vehicles	HR	Small-Value	As the need required				GoP	45,000.00	45,000.00		Rental of additional vehicles for Trainings & Seminars

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REPRESENTATION EXPENSE												
G-070	Supply & Delivery of Meals & Services for Various LRP Seminars, Trainings, Workshops, Events, Programs, & Activities for the Year 2023	Admin, Reformation, & Security Group	Small-Value		As the need required			GoP	154,000.00	154,000.00		Meals for various LRP Administrative, Reformation, & Security Group Visitors & Stakeholders
Other MOOE												
G-071	PDL Compensation	Special Disbursing Officer			Monthly Basis			GoP	268,000.00	268,000.00		For PDL workers
G-072	PDL Gratuity & Transportation Allowance	Special Disbursing Officer			As necessity arises			GoP	268,000.00	268,000.00		For released PDL transportation
TOTAL									536,000.00	536,000.00		
WATER EXPENSES												
G-073	Improvement/Rehabilitation of Existing Water System	GSS	Small-Value		As necessity arises			GoP	400,000.00	400,000.00		Repair and Maintenance of Water Systems
G-074	Maintenance of Waterlines and Fixtures	GSS	Small-Value		As necessity arises			GoP	157,000.00	157,000.00		
Total									557,000.00	557,000.00		
G-075	Advertising Expenses	Admin. Section			As necessity arises			GoP	21,000.00	21,000.00		For publicity
G-076	Electricity Expenses	GSS			Monthly Basis			GoP	2,488,000.00	2,488,000.00		For LRP monthly expenses
G-077	Travelling Expenses	Admin. Section			As necessity arises			GoP	3,465,000.00	3,465,000.00		For employees Official Businesses & PDL transfer
G-078	Postage & Deliveries	Admin. Section			As necessity arises			GoP	44,000.00	44,000.00		For communication purposes
G-079	Cable, Satellite, Teleg. & Radio Expenses	Admin. Section			Monthly Basis			GoP	12,000.00	12,000.00		For information purposes
G-080	Fidelity Bond Premiums	PMS			As the need required			GoP	9,000.00	9,000.00		
G-081	Insurance Expenses	PMS			As the need required			GoP	23,000.00	23,000.00		Vehicles, Buildings & Other Structures
G-082	Printing & Publication	PIO			Quarterly basis			GoP	38,000.00	38,000.00		LRP Colony Buzz Magazine
GRAND TOTAL									97,842,000.00	97,842,000.00		

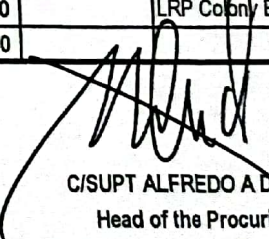
Prepared by:


CO2 JERUEL V GO
 BAC Secretariat


Funds available:


CTO1 DAISY MAE N REBO
 Chief, Finance Division

Approved by:


C/SUPT ALFREDO A DEVARAS JR
 Head of the Procuring Entity

Recommending approval:


MR. TRACY B. SORIANO
 BAC Chairperson

Bureau of Corrections - Leyte Regional Prison

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TRAINING EXPENSES												
G-001	Administrative Group Training Activies	Admin Group	Small-Value	As needed				GoP	64,000.00	64,000.00		Technical Skills Training and Professional Development of LRP Personnel/To ensure employees still working to industry standards
G-002	Reformation Training Activies	Reformation Group	Small-Value	As needed				GoP	64,000.00	64,000.00		
G-003	Security & Operation Training Activies	Security Group	Small-Value	As needed				GoP	66,000.00	66,000.00		
TOTAL									194,000.00	194,000.00		
OFFICE SUPPLIES AND EQUIPMENT												
G-004	Office Supplies	PMS	PS-DBM/ Small Value	Quarterly Basis				GoP	462,000.00	462,000.00		For written, record & bookkeeping, janitorial and cleaning, and for storage of supplies
G-005	Desktop Computer	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	100,000.00	100,000.00		For Records, SOD, & Overseer, Finance use
G-006	Printer	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	75,000.00	75,000.00		For SOD, DSA, Training, RDD & Records
G-007	Printer Inks	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	30,000.00	30,000.00		For the use of various LRP offices
G-008	Projector	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	20,000.00	20,000.00		For Reformation Group
G-009	Swivel Chair	PMS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	40,000.00	40,000.00		For ICTS 2, PMT 2, Training, Supt, HR, DSR, Planning & ARTA
G-010	External Hardrive	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	25,000.00	25,000.00		For CTOS use
G-011	Photocopier	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	50,000.00	50,000.00		For Admin Group use
G-012	Fingerprint Slab Roller	Overseer Section	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	1,000.00	1,000.00		For Overseer Section use
G-013	Laptop	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	100,000.00	100,000.00		For Cash Section 2, Subpoena, & Training Section use
G-014	Uninterruptible Power Supply	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	40,000.00	40,000.00		For Medical, IS, Finance, SOD, GSS, Supply, RDD, Records, ICTS, & Overseer use
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G-030	Materials needed for fabrication of 20 units Office Tables	GSS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	100,000.00	100,000.00	Finance 2, Planning 2, ICTS 2, Records 2, Training 2, SOD 2, ARTA 2, DSR, BM, SARO, MSS, IVSU, Super Table	
G-031	SARO Sports Supplies	SARO	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	50,000.00	50,000.00	For daily PDL sports activities	
G-032	SARO Activities	SARO	Small-Value	As the need arises				GoP	50,000.00	50,000.00	For PDL Sports and Recreation Program & Activities	
G-033	Refill of Fire Extinguishers	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	64,000.00	64,000.00	For offices & compounds fire prevention use	
G-034	Handheld Radios	CTOS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	70,000.00	70,000.00	For Security & Operations communication use	
G-035	Raincoats	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	20,000.00	20,000.00	For Security & Operations use	
G-036	Rainboots	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	20,000.00	20,000.00	For Security & Operations use	
G-037	Flashlights	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	5,000.00	5,000.00	For Security & Operations use	
G-038	Electrical Supplies	GSS	Small-Value	6/5/2023	6/12/2023	6/21/2023	6/30/2023	GoP	300,000.00	300,000.00	For Electrical maintenance	
G-039	PDL Workers Safety Gears	GSS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	150,000.00	150,000.00	For PDL construction workers	
G-040	Fire Alarm	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	2,000.00	2,000.00	For Security & Operations use	
G-041	Flood Lights	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	48,000.00	48,000.00	For Security & Operations use	
G-042	Emergency Lights	PMS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	15,000.00	15,000.00	For Security & Operations use	
G-043	Barbed Wires	GSS	Small-Value	6/5/2023	6/12/2023	6/21/2023	6/30/2023	GoP	400,000.00	400,000.00	For perimeter fence security maintenance use	
G-044	PDL School Supplies	PMS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	100,000.00	100,000.00	For PDL students	
G-045	Additional CCTV for Admin Bldg	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	130,000.00	130,000.00	For Security & Operations additional monitoring	
Contingency Fund									1,504,000.00	1,504,000.00		
TOTAL									6,053,000.00	6,053,000.00		
TELEPHONE EXPENSES												
G-046	Mobile Prepaid Load	PMS	Direct Contracting	Monthly basis				GoP	30,000.00	30,000.00		For communications purposes
G-047	Landline	PMS	Direct Contracting	Monthly basis					53,000.00	53,000.00		For communications purposes

(W/AP)	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	CO	
INTERNET EXPENSES												
G-048	Internet Prepaid Load	PMS	Direct Contracting	Monthly basis				GoP	116,000.00	116,000.00		For data communications purposes
OTHER PROFESSIONAL SERVICES												
G-049	Professional Fee	Admin. Section	Direct Contracting	As needed				GoP	69,000.00	69,000.00		Prof Fee of Contract of Service
R&M OTHER INFRASTRUCTURE												
G-050	30 TL Septic Tank Siphoning	GSS	Small-Value	Quarterly basis				GoP	365,000.00	365,000.00		Dislodging of PDL comfort rooms septic tanks
R&M BUILDING & OTHER STRUCTURES												
G-051	Health Care Waste Vault	GSS	Small-Value	6/5/2023	6/12/2023	6/21/2023	6/30/2023	GoP	180,000.00	180,000.00		For safe, efficient and environment-friendly waste management options
G-052	Improvement of Finance Office (Phase 2)	GSS	Small-Value	4/3/2023	4/10/2023	4/19/2023	4/28/2023	GoP	150,000.00	150,000.00		Office floor tiles
G-053	Motorpool & Tool Room	GSS	Small-Value	6/5/2023	6/12/2023	6/21/2023	6/30/2023	GoP	921,000.00	921,000.00		To manage & maintain LRP service vehicles
TOTAL									1,251,000.00	1,251,000.00		
R & M MACHINERY												
G-054	Airconditioning Unit	GSS	Small-Value	As necessity/defects arises				GoP	30,000.00	30,000.00		Cleaning and Recharging of existing AC units
G-055	GENSET	GSS	Small-Value	As necessity/defects arises				GoP	30,000.00	30,000.00		Repair and Maintenance of genset
G-056	Air Compressor	GSS	Small-Value	As necessity/defects arises				GoP	10,000.00	10,000.00		Repair and Maintenance of Air Compressor
G-057	Grass Cutter	GSS	Small-Value	As necessity/defects arises				GoP	30,000.00	30,000.00		Repair and maintenance of grass cutter
Contingency Fund									385,000.00	385,000.00		
TOTAL									485,000.00	485,000.00		
R & M OFFICE EQUIPMENT												
G-058	IT Equipments	ICTS	Small-Value	As necessity/defects arises				GoP	87,500.00	87,500.00		R&M of existing CCTV, PC & IT Systems
G-059	Water Dispenser	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023	GoP	6,500.00	6,500.00		For ICTS office use
G-060	Update of Accounting System	ICTS	Small-Value	2/7/2023	2/14/2023	2/23/2023	2/28/2023		10,000.00	10,000.00		Accounting System improvement
TOTAL									104,000.00	104,000.00		
R & M TRANSPORTATION EQUIPMENT												
G-061	HILUX AAH474	GSS	Direct Contracting	As necessity/defects arises				GoP	43,750.00	43,750.00		To cover scheduled preventive maintenance of LRP service vehicles
G-062	HILUX VC2077	GSS	Direct Contracting	As necessity/defects arises				GoP	43,750.00	43,750.00		
G-063	ISUZU SFY CAR 652	GSS	Direct Contracting	As necessity/defects arises				GoP	43,750.00	43,750.00		
G-064	PATROL CAR SAA 3972	GSS	Direct Contracting	As necessity/defects arises				GoP	43,750.00	43,750.00		
G-065	COASTER BUS	GSS	Small-Value	As necessity/defects arises				GoP	43,750.00	43,750.00		
G-066	FIRE TRUCK	GSS	Small-Value	As necessity/defects arises				GoP	43,750.00	43,750.00		To cover scheduled preventive maintenance of LRP service vehicles
G-067	DUMP TRUCK	GSS	Small-Value	As necessity/defects arises				GoP	43,750.00	43,750.00		To cover scheduled preventive maintenance of LRP service vehicles
G-068	NAGANO TRACTOR	GSS	Small-Value	As necessity/defects arises				GoP	43,750.00	43,750.00		Purchase of spare tire and engine maintenance
TOTAL									350,000.00	350,000.00		
RENTS - EQUIPMENTS												
G-069	Vehicles	HR	Small-Value	As the need required				GoP	45,000.00	45,000.00		Rental of additional vehicles for Trainings & Seminars

(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	CO	
REPRESENTATION EXPENSE												
G-070	Supply & Delivery of Meals & Services for Various LRP Seminars, Trainings, Workshops, Events, Programs, & Activities for the Year 2023	Admin, Reformation, & Security Group	Small-Value	As the need required				GoP	154,000.00	154,000.00		Meals for various LRP Administrative, Reformation, & Security Group Visitors & Stakeholders
Other MOOE												
G-071	PDL Compensation	Special Disbursing Officer		Monthly Basis				GoP	268,000.00	268,000.00		For PDL workers
G-072	PDL Gratuity & Transportation Allowance	Special Disbursing Officer		As necessity arises				GoP	268,000.00	268,000.00		For released PDL transportation
TOTAL									536,000.00	536,000.00		
WATER EXPENSES												
G-073	Improvement/Rehabilitation of Existing Water System	GSS	Small-Value	As necessity arises				GoP	400,000.00	400,000.00		Repair and Maintenance of Water Systems
G-074	Maintenance of Waterlines and Fixtures	GSS	Small-Value	As necessity arises				GoP	157,000.00	157,000.00		
Total									557,000.00	557,000.00		
G-075	Advertising Expenses	Admin. Section		As necessity arises				GoP	21,000.00	21,000.00		For publicity
G-076	Electricity Expenses	GSS		Monthly Basis				GoP	2,488,000.00	2,488,000.00		For LRP monthly expenses
G-077	Travelling Expenses	Admin. Section		As necessity arises				GoP	3,465,000.00	3,465,000.00		For employees Official Businesses & PDL transfer
G-078	Postage & Deliveries	Admin. Section		As necessity arises				GoP	44,000.00	44,000.00		For communication purposes
G-079	Cable, Satellite, Teleg. & Radio Expenses	Admin. Section		Monthly Basis				GoP	12,000.00	12,000.00		For information purposes
G-080	Fidelity Bond Premiums	PMS		As the need required				GoP	9,000.00	9,000.00		
G-081	Insurance Expenses	PMS		As the need required				GoP	23,000.00	23,000.00		Vehicles, Buildings & Other Structures
G-082	Printing & Publication	PIO		Quarterly basis				GoP	38,000.00	38,000.00		LRP Colony Buzz Magazine
GRAND TOTAL									97,842,000.00	97,842,000.00		

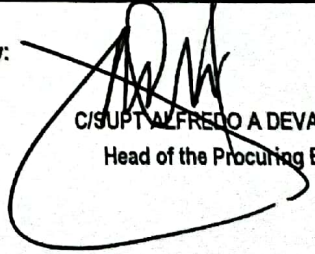
Prepared by:


CO2 JERUEL V GO
 BAC Secretariat


Funds available:


CTO1 DAISY MAE N REBAO
 Chief, Finance Division

Approved by:


C/SUPT ALFREDO A DEVARAS JR
 Head of the Procuring Entity

Recommending approval:


MR. TRACY B. SORIANO
 BAC Chairperson