

**Bureau of Jail Management and Penology Region 6
Annual Procurement Plan Non-CSE for FY 2023 (Changes within 1st 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	MOOE	CO	
	Office Supplies	RO & 39 Jails, 2 LCC, 2 Quar	Shopping	Monthly	Monthly	Monthly	Monthly	GoP	6,143,295.01	6,143,295.01		
	Food Supplies (Prisoners Subsistence Allowance)	39 Jails, 2 LCC, 2 Quarantine	SVP	Monthly	Monthly	Monthly	Monthly	GoP	117,901,738.10	117,901,738.10		
	Drugs and Medicines Supplies	39 Jails, 2 LCC, 2 Quarantine	Public Bidding	Quarterly	Quarterly	Quarterly	Quarterly	GoP	20,759,628.60	20,759,628.60		
	Drugs and Medicines Supplies	39 Jails, 2 LCC, 2 Quarantine	Repeat Order	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	1,722,165.50	1,722,165.50		
	Drugs and Medicines Supplies	39 Jails, 2 LCC, 2 Quarantine	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	1,529,176.40	1,529,176.40		
	Medical, Dental & Lab Supplies (Personnel)	All personnel	SVP	Quarterly	Quarterly	Quarterly	Quarterly	GoP	30,900.00	30,900.00		
	Medical, Dental & Lab Supplies (Inmates)	39 Jails, 2 LCC, 2 Quarantine	SVP	Quarterly	Quarterly	Quarterly	Quarterly	GoP	184,295.00	184,295.00		
	Fuel, Oil & Lubricants	RO & 39 Jails, 2 LCC, 2 Quar	Direct Contracting	Annually	Annually	Annually	Annually	GoP	6,180,453.38	6,180,453.38		
	Military & Police Supplies	STAR Team	Shopping	Semestral	Semestral	Semestral	Semestral	GoP	151,800.00	151,800.00		
	Cultural & Sports Supplies	All personnel	Shopping	Annually	Annually	Annually	Annually	GoP	1,578,000.00	1,578,000.00		
	Rehab Supplies	39 Jails, 2 LCC, 2 Quarantine	Shopping	Monthly	Monthly	Monthly	Monthly	GoP	2,388,000.00	2,388,000.00		
	Motor Vehicle Maintenance	RO & 39 Jails, 2 LCC, 2 Quar	SVP	Quarterly	Quarterly	Quarterly	Quarterly	GoP	375,000.00	375,000.00		
	Auditing Supplies	Regional Office	Shopping	Monthly	Monthly	Monthly	Monthly	GoP	65,500.00	65,500.00		
	Water Expense	RO & 13 jails	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	807,192.96	807,192.96		
	Electricity	RO & 18 jails	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	13,667,031.80	13,667,031.80		
	Telephone	RO & 13 jails	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	700,500.00	700,500.00		
	Postage & Deliveries	RO & 3 PJA's	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	74,722.50	74,722.50		
	Internet Expenses	Regional Office	Direct Contracting	Annually	Annually	Annually	Annually	GoP	223,973.53	223,973.53		
	Printing & Publication	RO & 39 Jails	SVP	Quarterly	Quarterly	Quarterly	Quarterly	GoP	103,266.40	103,266.40		
	Office Equipment Maintenance	RO & 39 Jails, 2 LCC, 2 Quar	SVP	Quarterly	Quarterly	Quarterly	Quarterly	GoP	55,434.10	55,434.10		
	Rents-Buidling Structure	Regional Office	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	799,303.32	799,303.32		
	Jail Facility Maintenance											
	Improvement of Water System	IDJ-MD	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	480,000.00	480,000.00		
	Installation of Kitchen	IDJ-FD	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	490,000.00	490,000.00		
	Improvement of Water System	IDJ-FD	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	510,000.00	510,000.00		
	Installation of Kitchen	Escalante CDJ	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	300,000.00	300,000.00		
	Installation of Personnel Quarters	Escalante CDJ	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	400,000.00	400,000.00		
	Repair and Improvement of Jail Roofing	MBDJ-MD	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	250,000.00	250,000.00		
	Improvement of Water Supply System	MBDJ-FD	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	200,000.00	200,000.00		
	Installation of Guard Tower	Silay CDJ-MD	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	150,000.00	150,000.00		
	Repair and Improvement of Roofdeck	Sipalay CDJ	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	140,000.00	140,000.00		
	Repair and Improvement of Roofdeck	Isabela DJ	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	140,000.00	140,000.00		
	Installation of Inner Perimeter Wall	Sagay CJ	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	802,785.79	802,785.79		
	Trainings											
	Seminar on Internal Audit Course CY 2023-2025 (NHQ)	PRM/HRD	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	13,709.00	13,709.00		
	Seminar on Strategic Performance Management System (SPMS)	PRM/HRD	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	75,432.00	75,432.00		
	Seminar on Swot and Risk Register Analysis	PRM/HRD	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	15,000.00	15,000.00		
	Competency Baseds-Human Resource Development System	PRM/HRD	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	57,600.00	30,000.00		
	Taxes, Duties & Licenses	5 jails	Direct Contracting	As need arises	As need arises	As need arises	As need arises	GoP	101,735.23	101,735.23		
	Fidelity Bond Premiums	DO	Agency to Agency	Agency to Agency	Agency to Agency	Agency to Agency	Agency to Agency	GoP	164,026.00	164,026.00		
	Insurance Expenses	R.O.	Agency to Agency	Agency to Agency	Agency to Agency	Agency to Agency	Agency to Agency	GoP	314,073.09	314,073.09		
	Local Travel	RO & 39 Jails, 2 LCC, 2 Quar		As need arises	As need arises	As need arises	As need arises	GoP	431,341.44	431,341.44		
	Transport of Insular Prisoners	39 Jails		As need arises	As need arises	As need arises	As need arises	GoP	1,315,205.73	1,315,205.73		
	Inspection	Regional Office		As need arises	As need arises	As need arises	As need arises	GoP	78,681.90	78,681.90		

DEFINITION

- PROGRAM (BESF)**– A homogeneous group of activities necessary for the performance of a major purpose for which a
- PROJECT (BESF)**– Special agency undertakings which are to be carried out within a definite time frame and which are intended
- PMO/End User** - Unit as proponent of program or project
- Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat
- Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and receipt/Opening
- Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund
- Estimated Budget** - Agency approved estimate of project/program costs
- Remarks** - brief description of program or project


Remarks

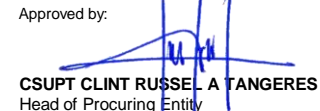
Programs and projects should be aligned with budget documents, and

Breakdown into mooe and Any remark that will help GPPB track programs and proiects

Consolidated by:

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