



Republic of the Philippines
 Department of Justice
 PAROLE AND PROBATION ADMINISTRATION - Central Office
 ANNUAL PROCUREMENT PLAN CY 2017
 REVISED

Code (PAP)	Procurement Program/Project	PMO / End User	Mode of Procurement					Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Add/Post of IB/RET	Sub/Open o. Bids	Notice of Award	Contract Signing		MOQE	CO	Total	
A. OFFICE SUPPLIES - REGULAR												
A. 1	Common-Use Supplies and Materials	OA	Procurement Service	n/a	n/a	n/a	n/a	GoP	78,756.74	-	78,756.74	Office supplies.
A. 2	Common-Use Supplies and Materials	ODA	Procurement Service	n/a	n/a	n/a	n/a	GoP	40,062.56	-	40,062.56	Office supplies.
A. 3	Common-Use Supplies and Materials	ADMIN	Procurement Service	n/a	n/a	n/a	n/a	GoP	508,820.19	-	508,820.19	Office supplies.
A. 4	Common-Use Supplies and Materials	CMRD	Procurement Service	n/a	n/a	n/a	n/a	GoP	83,682.63	-	83,682.63	Office supplies.
A. 5	Common-Use Supplies and Materials	CSD	Procurement Service	n/a	n/a	n/a	n/a	GoP	59,149.73	-	59,149.73	Office supplies.
A. 6	Common-Use Supplies and Materials	FMD	Procurement Service	n/a	n/a	n/a	n/a	GoP	155,219.84	-	155,219.84	Office supplies.
A. 7	Common-Use Supplies and Materials	LD	Procurement Service	n/a	n/a	n/a	n/a	GoP	39,221.41	-	39,221.41	Office supplies.
A. 8	Common-Use Supplies and Materials	PD	Procurement Service	n/a	n/a	n/a	n/a	GoP	57,037.77	-	57,037.77	Office supplies.
A. 9	Common-Use Supplies and Materials	TSD	Procurement Service	n/a	n/a	n/a	n/a	GoP	55,488.17	-	55,488.17	Office supplies.
A. 10	Common-Use Supplies and Materials	TU	Procurement Service	n/a	n/a	n/a	n/a	GoP	41,778.63	-	41,778.63	Office supplies.
A. 11	Common-Use Supplies and Materials	COA	Procurement Service	n/a	n/a	n/a	n/a	GoP	42,792.22	-	42,792.22	Office supplies.
									1,162,005.39	-	1,162,005.39	
B.A OFFICE SUPPLIES - SEMI EXPENDABLE												
B. A.1	Aircon 1.Shp	TSD/LD	Shopping	n/a	n/a	n/a	n/a	GoP				semi-expendable
B. A.2	Digicam S6500 16 MP	OA										
B. A.3	32" LED TV w/ USB port	OA										
B. A.4	ABS CBN TV Plus	OA										
B. A.5	Oven Toaster	OA										
B. A.6	Asecure 500 watts AVR	OA										
B. A.7	Filing cabinet, steel, 2 drawers	FMD										
B. A.8	chair, clerical	FMD										
B. A.9	Flu Vaccine	AD-CO										
B. A.10	Monoblock tables	LD										
B. A.11	Monoblock chairs	LD										
B. A.12	External Hard drive	CSD/OAP/PD										
B. A.13	Camera	CSD										

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				Add/Post of IB/REI	Sub/Open of EIDs	Notice of Award	Contract Signing		MODE	CO	Total	
B. A.14	TV LED 24"	DAO	Shopping	n/a	n/a	n/a	n/a	GoP	466,796.00		466,796.00	semi-expendable
B. A.15	Coffee Percolator 15 liters	DAO										
B. A.16	Electric Fan (Wall type)	DAO										
B. A.17	Pocket Wifi-4G-LTE	PD										
B. A.18	Electric Fan (Stand type)	DAO,CMRD										
B. A.19	Curtains,curtain rod,sofa foam	DAO										
B. A.20	chair,stackable,thick cushion	CMRD										
B. A.21	6 steps Ladder (silver)	CMRD										
B. A.22	Electric Fan (rota-aire)	AD										
B. A.23	Digital Camera	AD										
B. A.24	Junior Executive chair	AD										
B. A.25	Printer continuous ink	AO/PD										
B. A.26	Printer , multi-function	CSD,LD,TSD,FMD										
B. A.27	Printer USB splitter	PD										
B. A.28	Clear Book thick long and short	PD										
B. A.29	computer monitor, 24"	PD										
B. A.30	Computer table	PD										
B. A.31	Fax Machine	CSD/LD										
B. A.32	Annual Reports/Publication/Manuals	PD/AD/CMRD										
B. A.33	Common-Use Supplies and Materials	Committee										
									466,796.00	-	466,796.00	
B.B OTHER SUPPLIES AND MATERIALS												
B. B.1	(Cultural and Athletic Activities)	CO	shopping	n/a	n/a	n/a	n/a	GoP	178,500.00		178,500.00	other supplies
									178,500.00		178,500.00	
C. UTILITIES												
C. 1	Water Services	CO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	1,490,000.00	-	1,490,000.00	Annual water supply.
C. 2	Electricity Services	CO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	3,629,000.00	-	3,629,000.00	Annual electricity supply.
									5,119,000.00	-	5,119,000.00	
D. COMMUNICATIONS												
D. 1	Telephone-Mobile	Heads	Direct Contracting	n/a	n/a	n/a	n/a	GoP	95,000.00	-	95,000.00	9 lines.
D. 2	Telephone-Landline	CO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	578,000.00	-	578,000.00	21 lines.
D. 3	Internet Subscription	CO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	390,000.00	-	390,000.00	20MBPS connection.
									1,063,000.00	-	1,063,000.00	

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				Aids/Pos: of ID, REL	Sub. Open: of Bid:	Notice of Award	Contract Signing		MOOE	CO	Total	
E. RENTAL												
E. 1	Rents-Copying Machine	CO	Shopping	n/a	n/a	n/a	n/a	GoP	45,000.00	-	45,000.00	Annual rental.
									45,000.00	-	45,000.00	
F. SUBSCRIPTION												
F. 1	Subscription Expenses	AD-PIS	Small Value	n/a	n/a	n/a	n/a	GoP	13,000.00	-	13,000.00	Daily newspaper.
									13,000.00	-	13,000.00	
G. REPAIR AND MAINTENANCE												
G. 1	Office Building	AD-GSS	Shopping	n/a	n/a	n/a	n/a	GoP	1,851,000.00	-	1,851,000.00	Repainting, carpentry & plumbing supplies, etc.
G. 2	Office Equipment	AD-GSS										Please see attached
G. 3	Motor Vehicles	AD-GSS										details
G. 4	Furniture and Fixtures	AD-GSS										
G. 5	ICT Equipment	CMRD										c/o CMRD
									1,851,000.00	-	1,851,000.00	
H. GENERAL SERVICES												
H. 1	Janitorial Services	AD-GSS	Public Bidding	10/10/15	11/03/15	11/23/15	12/28/15	GoP	1,048,000.00	-	1,048,000.00	Six (6) Janitors.
H. 2	Security Services	AD-GSS	Public Bidding	10/10/15	11/03/15	11/04/15	12/18/15	GoP	698,000.00	-	698,000.00	Three (3) Security Guards.
									1,746,000.00	-	1,746,000.00	
J. TRAVEL												
J. 1	Executive Conference	CO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	481,000.00	-	481,000.00	Gasoline, tickets, etc.
J. 2	Management Audit											
J. 3	Financial Audit											
J. 4	Others											
									481,000.00	-	481,000.00	
K. OTHER PROFESSIONAL SERVICES												
K. 1	IT Maintenance, Network & Security Adm.	CMRD	Direct Contracting	n/a	n/a	n/a	n/a	GoP	1,330,000.00	-	1,330,000.00	1 Lot
K. 2	Job Order	CO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	790,656.00	-	790,656.00	
K. 3	ISO Certification	CO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	500,000.00	-	500,000.00	Trainings
									2,620,656.00	-	2,620,656.00	

L. TRAININGS													
L.1	Agency Mandated Trainings	CO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	332,000.00	332,000.00	Accommodations, registration, foods, etc.		
L.2	Gender & Development Trainings												
L.3	PS-BM, QSB, COA & CSC Mandated Trainings												
L.4	Other Specialized Trainings												
									332,000.00	332,000.00			
M. PROJECTS - ICT (ROLL OUT OF SINGLE CARPETA SYSTEM)													
M.1	Prof'l services for site preparation & other IT requirements. (Wildcard Security Socket Layer, Firewall Management, Network Maintenance and other IT Maintenance and Administration)	CMARO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	1,347,000.00	1,347,000.00	Rollout of Single Carpeta System.		
M.2	Training		Direct Contracting						3,203,000.00	3,203,000.00			
M.3	Internet Subscription including installation and upgrading.		SVP/Direct Contracting						1,070,000.00	1,070,000.00	Roll out of Single Carpeta System (SVP if there's more than 1 ISP within the area and direct contracting if there's only 1 provider) (P450,000.00 - Luzon Regions P620,000.00 - Visayas and Mindanao Regions)		
M.4	Hardware		Procurement Service							27,160,000.00		27,160,000.00	Roll out of Single Carpeta System
M.5	Network & Communication Equipment		Procurement Service							992,000.00		992,000.00	Roll out of Single Carpeta System
M.6	Printing Equipment		Procurement Service							1,240,000.00		1,240,000.00	Roll out of Single Carpeta System
M.7	Computer Software		Procurement Service							4,836,000.00		4,836,000.00	Note: MOOE with Continuing appropriation from CY 2016 approved APP
									5,620,000.00	34,228,000.00	39,848,000.00		
									20,697,957.39	34,228,000.00	54,925,957.39		

Recommending Approval: BIDS AND AWARDS COMMITTEE

Prepared by:

BAC-Secretariat

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ALLAN B. ALCALA
Chair

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REY DANIEL N. DONZAGA
Co-Chair

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MARY ANN G. NAYALTA
Member

Approved by:

Funds available:

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TERESA G. VISTA
Chief, Budget Section

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NORHAYAC GUILIG
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JOSE B. HEFACIO A. ORENDAIN
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MANUEL P. CESO I
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