



ANNUAL PROCUREMENT PLAN FOR FY 2018

Code (PAF)	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/PEI	Sub/Open of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
A. REGULAR OPERATIONS												
A. 1	Common-Use Supplies and Materials	OA	Procurement Service	n/a	n/a	n/a	n/a	GoP	98,907.00	98,907.00		office supplies
A. 2	Common-Use Supplies and Materials	ODA	Procurement Service	n/a	n/a	n/a	n/a	GoP	49,437.21	49,437.21		office supplies
A. 3	Common-Use Supplies and Materials	ADMIN	Procurement Service	n/a	n/a	n/a	n/a	GoP	547,986.40	547,986.40		office supplies
A. 4	Common-Use Supplies and Materials	CMRD	Procurement Service	n/a	n/a	n/a	n/a	GoP	78,020.81	78,020.81		office supplies
A. 5	Common-Use Supplies and Materials	CSD	Procurement Service	n/a	n/a	n/a	n/a	GoP	69,739.97	69,739.97		office supplies
A. 6	Common-Use Supplies and Materials	FMD	Procurement Service	n/a	n/a	n/a	n/a	GoP	145,032.85	145,032.85		office supplies
A. 7	Common-Use Supplies and Materials	LD	Procurement Service	n/a	n/a	n/a	n/a	GoP	38,303.68	38,303.68		office supplies
A. 8	Common-Use Supplies and Materials	PD	Procurement Service	n/a	n/a	n/a	n/a	GoP	57,402.28	57,402.28		office supplies
A. 9	Common-Use Supplies and Materials	TSD	Procurement Service	n/a	n/a	n/a	n/a	GoP	66,389.99	66,389.99		office supplies
A. 10	Common-Use Supplies and Materials	TU	Procurement Service	n/a	n/a	n/a	n/a	GoP	32,224.19	32,224.19		office supplies
A. 11	Common-Use Supplies and Materials	COA	Procurement Service	n/a	n/a	n/a	n/a	GoP	23,831.92	23,831.92		office supplies
									1,207,276.30	1,207,276.30		
B. OTHER SUPPLIES AND MATERIALS												
B. 1	(Cultural and Athletic Activities) Supplies and Materials	CO	shopping	n/a	n/a	n/a	n/a	GoP	178,500.00	178,500.00		other supplies
B. 2	Purified Drinking Water Supply	CO	Small Value	n/a	n/a	n/a	n/a	GoP	72,000.00	72,000.00		Annual water supply.
									250,500.00	250,500.00		
C. CAPITAL OUTLAY												
C. 1	Office Equipment	CO	Public Bidding	n/a	n/a	n/a	n/a	GoP	1,666,000.00		1,666,000.00	See Annex A for details
C. 2	Furniture and Fixture	CO	Public Bidding	n/a	n/a	n/a	n/a	GoP	7,340,000.00		7,340,000.00	See Annex B for details
									9,006,000.00	9,006,000.00		
D. UTILITIES												
D. 1	Water Services	CO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	640,146.75	640,146.75		Annual water supply.
D. 2	Electricity Services	CO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	2,837,444.86	2,837,444.86		Annual electricity supply.
									3,477,591.61	3,477,591.61		
E. COMMUNICATIONS												
E. 1	Telephone-Mobile	Heads	Direct Contracting	n/a	n/a	n/a	n/a	GoP	84,000.00	84,000.00		9 lines.
E. 2	Telephone-Landline	CO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	552,000.00	552,000.00		21 lines.
E. 3	Internet Subscription	CO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	413,760.00	413,760.00		20MBPS connection.
									1,049,760.00	1,049,760.00		

Code (PAP)	Procurement Program/Project	PMO / End-Use	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	MDOE	CO	
F. RENTAL												
F. 1	Rents-Copying Machine	CO	Shopping	n/a	n/a	n/a	n/a	GoP	60,000.00	60,000.00		Annual rental.
									60,000.00	60,000.00		
G. SUBSCRIPTION												
G. 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		
H. REPAIR AND MAINTENANCE												
H. 1	Office Building	AD-GSS	Shopping	n/a	n/a	n/a	n/a	GoP	541,263.25	541,263.25		Repainting, carpentry & plumbing supplies, etc. Please see attached details
H. 2	Office/ICT Equipment	AD-GSS	Shopping	n/a	n/a	n/a	n/a	GoP	233,800.00	233,800.00		
H. 3	Motor Vehicles	AD-GSS	Shopping	n/a	n/a	n/a	n/a	GoP	833,000.00	833,000.00		
H. 5	Other Repair and Maintenance Services	AD-GSS	Shopping	n/a	n/a	n/a	n/a	GoP	242,936.75	242,936.75		
									1,851,000.00	1,851,000.00		
I. GENERAL SERVICES												
I. 1	Janitorial Services	AD-GSS	Public Bidding	11/27/17	12/18/17	12/29/17	01/09/18	GoP	1,494,087.84	1,494,087.84		Six (6) Janitors.
I. 2	Security Services	AD-GSS	Public Bidding	11/09/17	11/29/17	12/29/17	01/08/18	GoP	975,672.00	975,672.00		Three (3) Security Guards.
									2,469,759.84	2,469,759.84		
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	Network & Security Administration	CMRD	Direct Contracting	n/a	n/a	n/a	n/a	GoP	500,000.00	500,000.00		1 Lot
K. 2	Job Order	CO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	1,067,000.00	1,067,000.00		
K. 3	ISO Consultancy Services	CO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	2,343,000.00	2,343,000.00		Trainings, TEV, etc.
									3,910,000.00	3,910,000.00		
L. TRAINING/PROGRAM/PACKAGE AND TRAVEL PER DIEM AND SUPPLIES												
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-DBM, CESB, COA & CSC Mandated Trainings											
L. 4	Other Specialized Trainings											
									332,000.00	332,000.00		
Subtotal for Program/Procurement :									24,107,887.75	15,101,887.75	9,006,000.00	

Code (PAP)	Procurement Program/Project	PMO / End-User	Mode of Procurement	Schedule for Main 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	MODE	LO	
M. PROJECTS - ICT												
M. 1	Implementation of Single Carpeta System											
M. 1.1	Internet	CMRD	Direct Contracting	n/a	n/a	n/a	n/a	GoP	3,506,000.00	3,506,000.00		1 lot
									3,506,000.00	3,506,000.00		
M. 2	Development of Probation System											
M. 2.1	ICT Training	CMRD	Direct Contracting	n/a	n/a	n/a	n/a	GoP	2,000,000.00	2,000,000.00		1 lot
M. 2.2	Postage and Delivery		Direct Contracting	n/a	n/a	n/a	n/a	GoP	830,000.00	830,000.00		1 lot
M. 2.3	Internet		Direct Contracting	n/a	n/a	n/a	n/a	GoP	1,215,000.00	1,215,000.00		1 lot
M. 2.4	Other Infrastructure Assests		Public Bidding	n/a	n/a	n/a	n/a	GoP	15,000,000.00	15,000,000.00		1 lot
M. 2.5	ICT Equipment		Public Bidding	n/a	n/a	n/a	n/a	GoP	19,850,000.00	19,850,000.00		1 lot
M. 2.6	ICT Software		Public Bidding	n/a	n/a	n/a	n/a	GoP	11,270,000.00	11,270,000.00		1 lot
M. 2.7	Printing Equipment		Public Bidding	n/a	n/a	n/a	n/a	GoP	1,875,000.00	1,875,000.00		1 lot
									52,040,000.00	52,040,000.00		
M.3	Automation of Human Resource Management and Development System											
M. 3.1	ICT Training	CMRD	Direct Contracting	n/a	n/a	n/a	n/a	GoP	810,000.00	810,000.00		1 lot
M. 3.2	Postage and Delivery		Direct Contracting	n/a	n/a	n/a	n/a	GoP	72,000.00	72,000.00		1 lot
M. 3.3	ICT Equipment		Direct Contracting	n/a	n/a	n/a	n/a	GoP	8,220,000.00	8,220,000.00		1 lot
M. 3.4	Computer Software		Public Bidding	n/a	n/a	n/a	n/a	GoP	8,171,000.00	8,171,000.00		1 lot
M. 3.5	Printing Equipment		Public Bidding	n/a	n/a	n/a	n/a	GoP	125,000.00	125,000.00		
									17,398,000.00	17,398,000.00		
Subtotal for Project :									72,944,000.00	72,944,000.00		

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Republic of the Philippines
Department of Justice
PAROLE AND PROBATION ADMINISTRATION - Central Office

ANNUAL PROCUREMENT PLAN FOR FY 2018

Item No.	Description	Agency	Category	Unit	Quantity	Unit Price	Amount	Source of Funds	Estimated Cost	Actual Cost	Remarks
N. ICT RELATED TRAININGS											
N. 1	End-user Trainings for the single carpeta system	CMRD	Small Value	n/a	n/a	n/a	n/a	GoP	900,000.00	900,000.00	Includes meals, supplies, K.I Hardware Rental, Transportation expenses and Transfer from DOJ
Subtotal:									900,000.00	900,000.00	
Grand Total:									97,951,887.75	88,945,887.75	9,006,000.00

Prepared by

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Recommending Approval: BIDS AND AWARDS COMMITTEE

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ALLAN B. ALCALA
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Rey Daniel N. Borja
REY DANIEL N. BORJA
Co-Chair

Mary Ann G. Navalta
MARY ANN G. NAVALTA
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Approved by:

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MAMERTO S. PARDO
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Funds available:

Yeping Vista
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Chief, Budget Section

Norhaya C. Guling
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