



Republic of the Philippines
 Department of Justice
 PAROLE AND PROBATION ADMINISTRATION
 Regional Office No. XIII (Caraga)
 Annual Procurement Plan for FY 2018

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/RE	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
SUPPLIES AND MATERIALS												
50203010 00	Common Use Supplies available at PS-DBM	RO/FOs	PS-DBM					GoP	175,000.00	175,000.00		Supplies available at PS-DBM
50203010 00	Other Supplies not-available at PS-DBM	RO/FOs	Shopping					GoP	10,000.00	10,000.00		Supplies not available at PS-DBM
50203090 00	Gasoline, Oil and Lubricants	RO	Direct Contracting					GoP	62,000.00	62,000.00		For Toyota Innova & Suzuki Alto
50203020 00		58 RO	Agency-Agency					GoP	5,000.00	5,000.00		
UTILITIES												
50204010 00	Water Expenses	RO/FOs	Direct Contracting					GoP	18,000.00	18,000.00		Provided by BCWD/Drinking Water
50204020 00	Electricity Expenses	RO	Direct Contracting					GoP	180,000.00	180,000.00		Provided by ANECO
COMMUNICATION												
50205010 00	Postage and Couriers	RO/FOs	Direct Contracting					GoP	96,000.00	96,000.00		Mailings of official documents
50205020 00	Telephone-Mobile	RO/FOs	Direct Contracting					GoP	47,000.00	47,000.00		Load Allowance,
50205020 00	Telephone-Landline	RO/FOs	Direct Contracting					GoP	18,000.00	18,000.00		
50205030 00	Internet Subscription	RO/FOs	Direct Contracting					GoP	155,000.00	155,000.00		
GENERAL SERVICES												
50212020 00	Janitorial Services	RO/FOs	Direct Contracting					GoP	248,000.00	248,000.00		
50212390 00	General Services-VPA Basic RJ, TC and VPA Training, GAD Training, TCLP Enhancement Training, VPAs Supervision of Clients	FO	Direct Contracting					GoP	228,000.00	228,000.00		
REPAIRS AND MAINTENANCE												
50213050 02	RM - Office Equipment	RO/FOs	NP - SVP					GoP	13,000.00	13,000.00		
50213050 03	RM - ICT Equipment and Software	RO/FOs	NP - SVP					GoP	17,000.00	17,000.00		
50213060 01	RM - Transportation Equipment	RO	NP - SVP					GoP	27,000.00	27,000.00		
50213070 00	RM - Furnitures and Fixtures	RO/FOs	NP - SVP					GoP	5,000.00	5,000.00		
RENT												
50299050 01	Rent - Building	RO	Negotiated Procurement					GoP	720,000.00	720,000.00		
50299050 05	Rent - Living Quarters	RO	Negotiated Procurement					GoP	30,000.00	30,000.00		
TRAVELLING EXPENSES												
50201010 00	Travel - Local	RO/FOs	Direct Contracting					GoP	724,000.00	724,000.00		
TRAININGS/SEMINARS												
50202010 00	Special Support Activities EOC, VOW, Wellness/Sportsfest/Teambuilding	RO/FOs	NP-SVP					GoP	468,000.00	468,000.00		

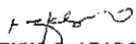
Evaluation, PRAISE Awarding, PWDs/Senior Citizen, DRR/NGP								
50210030 00	Extraordinary Expenses	RD	Direct Contracting	January - December 2018	GoP	98,000.00	98,000.00	
50299030 00	Representation Expenses	RO	Direct Contracting	January - December 2018	GoP	58,000.00	58,000.00	
50299020 01	Printing and Binding Expenses	RO	Direct Contracting	January - December 2018	GoP	91,000.00	91,000.00	
50215030 00	Insurance Expenses	RO	Direct Contracting	January - December 2018	GoP	20,000.00	20,000.00	
50215010 01	Taxes, Duties and Fees	RO	Direct Contracting	January - December 2018	GoP	20,000.00	20,000.00	
50215020 00	Fidelity Bond Premium	RO	Direct Contracting	January - December 2018	GoP	8,000.00	8,000.00	
50211020 00	Auditing Services	RO	Direct Contracting	January - December 2018	GoP	20,000.00	20,000.00	Supplies provided to COA Auditors
50211990 00	Other Professional Services	RO	Direct Contracting	January - December 2018	GoP	442,000.00	442,000.00	
	Semi Expandable Expenses			January - December 2018				
50213050 02	Office Equipment			January - December 2018				
	* Digital Voice Recorder	RO	NP - SVP	January - December 2018		6,230.00	6,230.00	
	* 3- Drawer Steel Cabinet	(RO & Auditor)	NP - SVP	January - December 2018		10,000.00	10,000.00	
	* 4- Drawer Steel Cabinet	SC, BisC, SDN	NP - SVP	January - December 2018		80,000.00	80,000.00	
	* White Board with Stand	(RO, SC & AD)	NP - SVP	January - December 2018		8,400.00	8,400.00	
	* Digital Camera	(ADSPPO, AD)	NP - SVP	January - December 2018		32,000.00	32,000.00	
	* Printer with scanner	(BCPPD/ADN)	NP - SVP	January - December 2018		16,600.00	16,600.00	
	* Sports Equipment	SC, SDN2	NP - SVP	January - December 2018		6,300.00	6,300.00	
	* Top Glass for Office Table	(RO & ADSP)	NP - SVP	January - December 2018		11,000.00	11,000.00	
	Water Dispenser, 1	SDN2	NP - SVP	January - December 2018		7,000.00	7,000.00	
50203210 03	ICT Equipment & Softwares							
	* Uninterruptible Power Supply	ADNPPO, RO	NP - SVP	January - December 2018		4,800.00	1,200.00	
	Inkjet Printer with copier & scanner, 3	SC, BisC, TC, R	NP - SVP	January - December 2018		25,500.00	42,500.00	
	Microphone	BisC	NP - SVP	January - December 2019		1,500.00	1,500.00	
	Portable Speaker	BisC	NP - SVP	January - December 2020		2,000.00	2,000.00	
50203220 01	Furnitures and Fixtures							
	* Monobloc Table	RO	NP - SVP	January - December 2018		3,700.00	3,700.00	
	* Monobloc Chairs	RO	NP - SVP	January - December 2018		3,060.00	3,060.00	
	* Monobloc Chairs	BC ADS AgDW	NP - SVP	January - December 2018		25,500.00	25,500.00	
	* Swivel Chairs (High-Back)	TC, SDN2, ADS, Bi	NP - SVP	January - December 2018		42,000.00	42,000.00	
	* Swivel Chair (Computer Chair)	ADSPPO	NP - SVP	January - December 2018		7,500.00	7,500.00	
	* Console Table	RO	NP - SVP	January - December 2018		6,600.00	6,600.00	
	* Curtain/Window Blinds	SCPPPO	NP - SVP	January - December 2018		9,984.00	9,984.00	
	* Aluminum Curtain Rod	SCPPPO	NP - SVP	January - December 2018		4,995.00	4,995.00	
	* Office Sofa (Receiving Area)	RO	NP - SVP	January - December 2018		7,000.00	7,000.00	
	* Office Cubicle (Auditor)	RO	NP - SVP	January - December 2018		10,000.00	10,000.00	
	Table, Monobloc, 5	BC	NP - SVP	January - December 2023		17,500.00	17,500.00	
	Top Glass, Office Table	ADS, AND	NP - SVP	January - December 2025		8,000.00	8,000.00	
	Computer Chair, 1	ADS	NP - SVP	January - December 2022		5,000.00	5,000.00	
	Office Table, 7	TC, ADS, SDS	NP - SVP	January - December 2018		12,000.00	12,000.00	

CAPITAL OUTLAY						
50213050 02	Office Equipment					
	8 unit 2 HP Aircon,	BisCPPO & SC	NP - SVP	January - December 2018	140,000.00	140,000.00
	* Multimedia Projector	(BXU Cluster,	NP - SVP	January - December 2018	180,000.00	180,000.00
	Multifunction Printer	RO, Agusan Ch	NP-SVP	January - December 2019	180,000.00	180,000.00
50213050 03	ICT and Softwares					
	Sets of Computer with Printer,6	SDS,BC,AND	NP - SVP	January - December 2018	163,000.00	163,000.00
	Desktop Computer,7	BisC,RO	PS-DBM	January - December 2018	324,000.00	324,000.00
50203220 01	Furnitures & Fixtures					
	* Open Shelf Cabinet	SC,ADNPPD	NP - SVP	January - December 2018	30,000.00	30,000.00
	Office Sliding Divider	BC	NP - SVP	January - December 2024	15,000.00	15,000.00
	* Wooden Filing Cabinet (RO)	RO	NP - SVP	January - December 2018	15,000.00	15,000.00
	Total				5,455,569.00	4,408,569.00
					1,047,000.00	

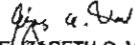
Prepared by:

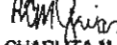

LORY CRIS S. FERNANDEZ
 BAC Secretariat

Funds Available:

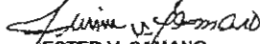

VENUS G. ABAPO
 Budget Officer


Recommending Approval: BIDS AND AWARDS COMMITTEE

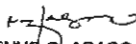

ELIZABETH O. VILLAVER
 BAC - Chairperson


ROSIE CHARLITA M. GRIAR
 BAC - Member

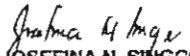

BLASITO A. ROSALES
 BAC - Member


ESTER V. SAMANO
 BAC - Member


JULIET G. TINIO
 BAC - Member


VENUS G. ABAPO
 BAC - Member

Approved by:


JOSEFINA N. SINGCO
 Regional Director