



**Department of Justice
Parole and Probation Administration
MIMAROPA Region
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/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A. TRAINING EXPENSE												
100010001	First Regional Management Conference, Strategic Planning, General Assembly-Gender and Development & Senior Citizen	MIMAROPA REGION	Shopping	N/A	N/A	1/8/2018	1/8/2018	GOP	46,200.00	/		First Regional Management Conference, Strategic Planning, General Assembly-Gender and Development & Senior Citizen to be conducted outside regional office, inclusive of meals and snacks
100010001	Quarterly Executive Conference	ROIC	N/A	Quarterly				GOP	19,050.00	/		Quarterly Executive Conference to be attended by Regional Officer In-Charge, inclusive of registration and meals and snacks
100010001	TCLP Claim	MIMAROPA REGION & CLIENTS	N/A	Quarterly				GOP	80,000.00	/		TCLP Claim for meals and snacks of clients, 15 pesos per client every TCLP
100010001	BASIC TC TRAINING FOR VPAs	MIMAROPA REGION & VPAs	Shopping	N/A	N/A	3/20/2018	3/20/2018	GOP	15,000.00	/		Basic TC Training for VPAs and Staff of MIMAROPA Region, inclusive of meals and snacks
100010001	Second Regional Management Conference and Gender and Development Seminar (Orange Tshirt)	MIMAROPA REGION	Shopping	N/A	N/A	4/23/2018	4/23/2018	GOP	35,000.00	/		Second Regional Management Conference and Gender and Development Seminar (Orange Tshirt), inclusive of meals and snacks.
100010001	TC Basic Training for New Personnel of DOJ-PPA MIMAROPA	MIMAROPA REGION	Shopping	N/A	N/A	5/7/2018	5/7/2018	GOP	26,000.00	/		TC Basic Training for New Personnel of DOJ-PPA MIMAROPA, inclusive of meals and snacks.

100010001	Gender Mainstreaming Seminar	MIMAROPA REGION	Shopping	N/A	N/A	6/4/2018	6/4/2018	GOP	30,000.00	/	Gender Mainstreaming Seminar to be conducted in Central Office, inclusive of meals and snacks.
100010001	Midyear Assembly with seminars on SOGIE and WASAR (with Sports Allowance in kind)	MIMAROPA REGION	Public Bidding	7/2/2018	7/3/2018	7/13/2018	7/13/2018	GOP	122,000.00	/	Midyear Assembly with seminars on SOGIE and WASAR (with Sports Allowance in kind) to be conducted outside regional office, inclusive of government facilities function hall and meals and snacks
100010001	Third Regional Management Conference, Gender and Development Seminar, Senior Citizen and PWD Seminar	MIMAROPA REGION	Shopping	N/A	N/A	9/17/2018	9/17/2018	GOP	26,000.00	/	Third Regional Management Conference, Gender and Development Seminar, Senior Citizen and PWD Seminar, inclusive of meals and snacks
100010001	Career Executive Service Convention	ROIC	N/A	Fourth Quarter				GOP	5,000.00	/	Career Executive Service Convention to be attended by Regional Officer-In-Charge, outside Regional Office, inclusive of registration and meals and snacks
100010001	Fourth Regional Management Conference, Strategic Planning for 2019 and Year-End General Assembly with seminars on Gender and Development, Senior Citizen and PWD.	MIMAROPA REGION	Public Bidding	11/15/2018	11/16/2018	11/28/2018	11/28/2018	GOP	56,000.00	/	Fourth Regional Management Conference, Strategic Planning for 2019 and Year-End General Assembly with seminars on Gender and Development, Senior Citizen and PWD, inclusive of meals and snacks
100010001	Employee Orientation Course	MIMAROPA REGION	N/A	Third Quarter				GOP	12,000.00	/	Employee Orientation Course to be attended by newly hired employees, inclusive of meals and snacks and registration
100010001	Probation and Parole Officer Basic Course	MIMAROPA REGION	N/A	Third Quarter				GOP	18,000.00	/	Probation and Parole Officer Basic Course to be attended by Probation and Parole Officer 1 & 2, inclusive of registration and meals and snacks
100010001	Civil Service Invitations	MIMAROPA REGION	N/A	Monthly				GOP	20,000.00	/	Civil Service Invitations to be conducted outside Regional Office, inclusive of registration and meals and snacks

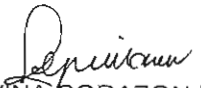
100010001	Central Office Invitations	MIMAROPA REGION	N/A	Monthly	GOP	20,000.00	/	Central Office Invitations to be conducted outside Regional Office, inclusive of registration and meals and snacks
						SUB TOTAL	530,250.00	
B. OFFICE SUPPLIES EXPENSE								
100010001	COMMON OFFICE EQUIPMENT	MIMAROPA REGION	Shopping	Quarterly	GOP	137,547.24	/	Common Use Office Supplies
100010001	CONSUMABLES	MIMAROPA REGION	Shopping	Quarterly	GOP	53,253.20	/	Common Use Office Supplies
100010001	ICT EQUIPMENT AND SOFTWARE	MIMAROPA REGION	Shopping	Quarterly	GOP	58,295.00	/	Common Use Office Supplies
100010001	NON-COMMON USE	MIMAROPA REGION	Shopping	Quarterly	GOP	118,902.50	/	Common Use Office Supplies
						SUB TOTAL	367,997.94	
C. WATER EXPENSE								
100010001	Water Supply	MIMAROPA REGION	Direct Contracting	Monthly	GOP	14,400.00	/	Water Supply / Consumption of MIMAROPA Region
D. ELECTRICITY EXPENSE								
100010001	Electric Power Supply	MIMAROPA REGION	Direct Contracting	Monthly	GOP	191,592.00	/	Power Supply / Consumption of MIMAROPA Region
E. TELEPHONE EXPENSE - MOBILE								
100010001	Unlimited Data Plan	ROIC	NP-Small Value	Monthly	GOP	14,400.00	/	Unlimited Data Plan of Regional Officer-In-Charge
F. TELEPHONE EXPENSE - LANDLINE								
100010001	Landline	MIMAROPA REGION	NP-Small Value	Monthly	GOP	191,592.00	/	Landline Expense of PPA MIMAROPA Region Offices
G. RENT OF EQUIPMENT								
100010001	Rent of Photocopying Machine	MIMAROPA REGION	Direct Contracting	Monthly	GOP	40,000.00	/	Rent of Photocopying Machine of PPA MIMAROPA Regional Office
H. RENT/LEASE EXPENSE								
100010001	Rent of PPA MIMAROPA Regional Office Building	MIMAROPA REGION	Direct Contracting	Monthly	GOP	300,000.00	/	Rent of PPA MIMAROPA Regional Office Building
100010001	Rent Of PPA Occidental Mindoro Office	MIMAROPA REGION	Direct Contracting	Monthly	GOP	66,000.00	/	Rent Of PPA Occidental Mindoro Office

100010001	Rent of Living Quarters of Regional Officer-In-Charge	ROIC	Direct Contracting	Monthly	GOP	48,000.00	/	Rent of Living Quarters of Regional Officer-In-Charge
						SUB TOTAL	414,000.00	
I. SECURITY SERVICES								
100010001	Security Services of PPA MIMAROPA Regional Office	MIMAROPA REGION	Direct Contracting	Monthly	GOP	20,500.00	/	Security Services of PPA MIMAROPA Regional Office
J. OTHER PROFESSIONAL SERVICE								
100010001	Administrative Support Services of MIMAROPA Region	MIMAROPA REGION	Direct Contracting	Monthly	GOP	1,149,720.00	/	Administrative Support Services of MIMAROPA Region Offices
K. JANITORIAL SERVICE								
100010001	Janitorial Service of MIMAROPA Region	MIMAROPA REGION	Direct Contracting	Monthly	GOP	178,800.00	/	Janitorial Service of MIMAROPA Region Offices
L. FUEL, OIL, LUBRICANT EXPENSE								
100010001	Gasoline Expense of MIMAROPA Regional Office Motor Vehicle	MIMAROPA REGION	Direct Contracting	Monthly	GOP	162,000.00	/	Gasoline Expense of MIMAROPA Regional Office Motor Vehicle
M. POSTAGES & COURIER SERVICES								
100010001	Mailing Expense of PPA MIMAROPA Region	MIMAROPA REGION	NP-Small Value	Monthly	GOP	33,960.00	/	Mailing Expense of PPA MIMAROPA Region
						GRAND TOTAL	3,309,211.94	


Prepared By:

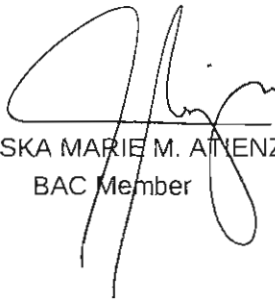

DOWEL F. REYES
Property Officer

Recommended by:



DIVINA CORAZON F. VILLANUEVA
BAC Chairperson


BIENVENIDA I. DAVID
BAC Vice Chairperson


SATURNINA M. ELARMO
BAC Member

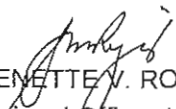

CHESKA MARIE M. ATIENZA
BAC Member


IVAN D. LOISAGA
BAC Member

Funds Available: 


DIANE R. LACERANA
Accountant I

Approved by:


LUCY NEMETTE V. ROJAS, CESO VI
Regional Officer-In-Charge