

SABLAYAN PRISON & PENAL FARM
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	Subi/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
ITEM A. TRAVELLING EXPENSES												
A.1	Travelling Expenses - Local		NP (Agency to Agency)					GoP	3,940,000.00			For travelling expenses of Custodial Personnel in transporting inmates for turn-over and hearing to different courts in the country and for officials and civilian personnel attending seminars, conferences and other official functions within Mindoro and other part of the country.
ITEM B. TRAININGS/SEMINAR/CELEBRATIONS												
B.1	Training of Personnel							GoP	218,000.00			Reformation Office/Custodial Personnel
ITEM C. SUPPLIES & MATERIALS												
C.1	Common-used Supplies (Office)		NP (Agency to Agency)					GoP	1,060,000.00			Admin/Supply
C.2	Food Supplies		Public Bidding					GoP	59,962,000.00			Catering services for inmates' subsistence
C.3	Drugs & Medicines		Public Bidding					GoP	10,884,000.00			For procurement of medicines for inmates health
C.4	Fuel, Oil and Lubricants		Public Bidding					GoP	3,291,000.00			Supply & Delivery of Fuel, Oil and Lubricants for vehicles and equipment
C.5	Other Supplies and Materials		Public Bidding					GoP	6,638,000.00			
ITEM D. UTILITIES EXPENSES												
D.1	Water Expense		Direct Contracting						891,000.00			
D.2	Electricity		Direct Contracting					GoP	3,955,000.00			OMEKO
ITEM E. COMMUNICATION EXPENSES												
E.1	Postage and Courier Services	AS	NP (SVP)					GoP	88,000.00			
E.2	Mobile Loads/Plans Subscription	AS	NP (SVP)					GoP	130,000.00			Provision of Mobile Cellular Cards for SPPF Officials and authorized personnel.
E.3	Landline	AS	NP (SVP)									
E.4	Internet Subscriptions	AS	NP (SVP)					GoP	139,000.00			Subscriptions of unlimited data plan for SPPF Operation Center
E.5	Cable Subscriptions	AS	NP (SVP)					GoP	17,000.00			Subscriptions of cable television for SPPF offices.

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ITEM F. PROFESSIONAL SERVICES									
F.1	Consultancy Services								
F.2	Other Professional Service	AS	NP (SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP		125,000.00		
F.3	Insurance Expense								
ITEM G. ADDITION, REPAIRS AND MAINTENANCE									
G.1	Motor Vehicles	AS	Public Bidding	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP			1,100,000.00	
G.2	Other Structures	AS	NP (SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP		412,000.00		
G.3	Building Repairs	AS	Public Bidding	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP		1,948,000.00		Allotted to four (4) prison facilities of SPPF: CSP- ₱1,179,999.00, PSP/SSP/SISP- ₱393,333,000.00 for each sub-prison
G.4	Machinery	AS	NP (SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP		546,000.00		
G.5	Office Equipment	AS	NP (SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP		165,000.00		
G.6	Other Transportation Equipment	AS		To be procured in accordance with RA 9184 as scheduled by the BAC	GoP		519,000.00		
ITEM H. INSURANCE EXPENSES									
H.1	Insurance	AS	NP(SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP		30,000.00		
ITEM I. ADVERTISING EXPENSES									
I.1	Advertising	AS	NP(SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP		23,000.00		Posting of Invitation to Bid
I.2	Printing & Publication	AS	NP(SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP		43,000.00		Publications and printing of SPPF opportunities and publications
ITEM J. RENTALS									
J.1	Rentals	AS	NP(SVP)					50,000.00	
ITEM K. FIDELITY BOND									
K.1	Fidelity Bond Premiums	AS			GoP		10,000.00		For accountable officers
ITEM L. REPRESENTATION EXPENSES									
	Representation Expenses	AS	NP(Shopping)	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP		200,000.00		Representation for SPPF visitors
ITEM M. OTHER MOOE									
M.1	Other MOOE	AS	NP (SVP)	To be procured in accordance with RA 9184 as scheduled by the BAC	GoP		700,000.00		
M.2	Other Infrastructure Assets	AS							
ITEM N. PROVISION TO GAD/PWD/ELDERLY					Attribution from Gadable Programs	GoP		(4,878,400.00)	

