

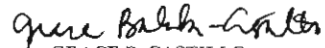
Republic of the Philippines
 Department of Justice
 PAROLE AND PROBATION ADMINISTRATION- REGION XI
 REVISED-ANNUAL PROCUREMENT PLAN CY 2019

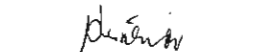
Code (PAP)	Procurement/ Program/ Project	PMO/ End-user	Mode of Procurement	Schedule				Sources of Funds	Total	Estimated Budget (PhP)		Remarks/Activity (Brief Description of Program/Project)
				Ads/Post of ITB	Sub/open of Bids	Notice of Award	Contract Signing			MOOE	CO	
A. SUPPLIES AND MATERIALS												
50203010	Common Use Supplies available at DBM-PS	RO/FOs	NP-Agency to Agency			Quarterly		GoP	515,869.50	515,869.50		Supplies available at PS- DBM
50203010	Other Supplies and Materials not available at DBM- PS	RO/FOs	NP-Small Value			Quarterly		GoP	423,873.60	423,873.60		supplies not available at PS- DBM
50203090	Gasoline,Oil and Lubricants	RO	Direct Contracting			Monthly		GoP	100,000.00	100,000.00		Fuel for DOJ-PPA (2) units vehicle
B. UTILITIES												
50204010	Water Services	RO/FOs	Direct Contracting			Monthly		GoP	40,000.00	40,000.00		Provided by DWD, purchased drinking water, PPA water supply consumption
50204020	Electricity Services	FO	Direct Contracting					GoP	297,000.00	297,000.00		Provided by DASURECO.DAVAO LIGHT power supply consumption
C.COMMUNICATION												
50205010	Postage and Couriers	RO/FOs	Direct Contracting			Monthly		GoP	124,000.00	124,000.00		Mailings of official documents -DOJ-PPA documents
50205020	Telephone-Mobile/ Wireless broadband	RO	Direct Contracting			Monthly		GoP	39,000.00	39,000.00		Globe post-paid plan, load allowance, DOJ-PPA officers
50205020	Telephone- Landline	RO/FOs	Direct Contracting			Monthly		GoP	160,000.00	160,000.00		Provided by PLDT, Matelco, SmartBro, DOJ-PPA offices
50205030	Internet Subscription	RO/FOs	Direct Contracting			Monthly		GoP	163,000.00	163,000.00		Provided by Smart, DOJ-PPA offices, PLDT and Globe
D.JANITORIAL SERVICES												
50212020	Janitorial Services (1 yr)	RO/FOs	Direct Contracting			Monthly		GoP	288,000.00	288,000.00		Twelve (12) janitors attendance of 12 field offices
E. REPAIRS AND MAINTENANCE												
50213060	Repair and Maintenance- Vehicle	RO	NP-Small Value			Quarterly		GoP	50,000.00	50,000.00		One (1) unit Suzuki Alto and one (1) MPV
50299050	Repair & Maintenance Office Equipment	RO/FOs	NP-Small Value			Quarterly		GoP	31,000.00	31,000.00		Repair of printers and other office equipment
50213040	Building Structures	RO/FOs	NP-Small Value					GoP	14,000.00	14,000.00		Repair of office - RO and FO
F. RENT												
50299050	Quarter's for Regional Director	RO	Direct Contracting			Monthly		GoP	96,000.00	96,000.00		Quarter's allowance of RD & SW PPOs
G.TRAININGS / SEMINARS												
50202010	VPA Enhancement Training	FO	NP-Small Value	02-07-19	02-13-19	02-18-19	02-18-19	GoP	19,500.00	19,500.00		Enhancement training for VPA of newly recruited & appointed
50202010	Specialized Training on Motivating and Interviewing Skills	FO	NP-Small Value	02-07-19	02-13-19	02-18-19	02-18-19	GoP	19,500.00	19,500.00		
50202010	Specialized Training on Community Resource Development-	FO	NP-Small Value	03-01-19	03-08-19	03-13-19	03-13-19	GoP	19,500.00	19,500.00		Trainings for VPAs
50202010	TC Training for Volunteer Probation Assistants	FO	NP-Small Value	03-01-19	03-08-19	03-13-19	03-13-19	GoP	19,500.00	19,500.00		Basic TC training for VPAs
50202010	Basic RJ Training- for newly appointed VPAs	FO	NP-Small Value	04-01-19	04-08-19	04-15-19	04-15-19	GoP	19,500.00	19,500.00		Basic RJ training for VPAs
50202010	RJ Enhancement Training/Seminar-	FO	NP-Small Value	05-02-19	05-07-19	05-13-19	05-13-19	GoP	19,500.00	19,500.00		RJ enhancement for newly appointed VPAs
50202010	GAD and GAD Related Seminar-	FO	NP-Small Value	05-17-19	05-22-19	05-27-19	05-27-19	GoP	19,500.00	19,500.00		GAD training and GAD related seminars
OTHERS												
50202010	Team Building for VPAs	FO	NP-Small Value	07-12-19	07-17-19	07-22-19	07-22-19	GoP	39,000.00	39,000.00		enhancing teamwork for VPAs
H.CAPABILITY BUILDING/ ACTIVITIES												
50202010	Seminar on RA 9994 (Expanded Senior citizen's Act of 2010)-	RO/FOs	NP-Small Value	01-04-19	01-09-19	01-14-19	01-14-19	GoP	35,100.00	35,100.00		Seminars & training for personnel related to SC & PWD Laws
50202010	Seminar on Drug Abuse and Illicit Trafficking of Drugs-	RO/FOs	NP-Small Value	01-18-19	01-23-19	01-28-19	01-28-19	GoP	35,100.00	35,100.00		Disaster training for personnel
50202010	Universal Prevention Curriculum on Substance Abuse-	RO/FOs	NP-Small Value	02-25-19	03-04-19	03-11-19	03-11-19	GoP	35,100.00	35,100.00		
50202010	GAD-Related Seminar	RO/FOs	NP-Small Value	03-18-19	03-25-19	04-01-19	04-01-19	GoP	35,100.00	35,100.00		
50202010	Seminar on Disaster Preparedness on Natural and Man made Calamities	RO/FOs	NP-Small Value	07-12-19	07-17-19	07-22-19	07-22-19	GoP	35,000.00	35,100.00		training during the 43rd PPA Anniversary celebration
50202010	Family Day Seminar on Family Communicatiing in Love and Team Building Activity	RO/FOs	NP-Small Value	08-20-19	08-26-19	09-02-19	09-02-19	GoP	35,100.00	35,100.00		activities during CSC celebration
50202010	Training for Community Based-Treatment and Care Services for People Affected by Drugs Use and Dependence	RO/FOs	NP-Small Value	09-25-19	09-30-19	10-07-19	10-07-19	GoP	35,100.00	35,100.00		
50202010	Orientation -Seminar 2017 Rules on Administrative Cases in the Civil Service	RO/FOs	NP-Small Value	11-27-19	12-02-19	12-09-19	12-09-19	GoP	35,100.00	35,100.00		
I. PLANNING SERVICES												
50299030	Management Conference											
50299030	Trimestral Conference	CPPO/OICs	NP-Small Value			Quarterly		GoP	36,000.00	36,000.00		Conference for CPPOs/OICs
50201010	Assessment and Planning	RO/FOs	NP-Small Value			Semestral		GoP	36,000.00	36,000.00		Mid year evaluation of personnel
J. INSURANCE AND OTHER FEES												
50215030	Registration and insurance of Motor Vehicle (including fidelity Bond Premium and insurance of DOJ-PPA Properties)	RO	Direct Contracting			January 2- October 31, 2019		GoP	30,000.00	30,000.00		Fidelity bond of accountable officers, insurance of equipment and vehicle

CAPITAL OUTLAY									
A. Office Equipment									
Airconditioner- split type- 2hp - 2- units	RO/FOs	NP-SVP	Quarterly	GoP	70,000.00	70,000.00	airconditioner- 1-unit- RD's room , 1-unit staff		
Airconditioner- window type- 2 hp- 6 -units	RO/FOs	NP-SVP	Quarterly	GoP	180,000.00	180,000.00	for Davao City No 1,2&3. Davao Occidental, Davao Sur & Regional office		
Projector- 4 units LCD Projector	RO/FOs	NP-SVP	Quarterly	GoP	140,000.00	140,000.00	for field offices to be used during trainings, seminars of clients and personnel		
Sound System complete set	RO/FOs	NP-SVP	Quarterly	GoP	30,000.00	30,000.00	for field offices to be used during trainings,		
Television -LCD HD 43"	RO/FOs	NP-SVP	Quarterly	GoP	30,000.00	30,000.00	for Regional office		
B. Furniture & Fixtures									
Reception Counter 120x53x105cm	RO	NP-SVP	Quarterly	GoP	8,500.00	8,500.00	For Regional office reception counter		
4 Person Workstation half glass -height 135cm panel 60cm table top L100xw60cm	RO	NP-SVP	Quarterly	GoP	61,000.00	61,000.00	For Regl office staff, ADA VI, AAI, Accounting clerk ,CSU		
L-shaped Clerk Desk Metal Legs 4 pcs/unit	RO	NP-SVP	Quarterly	GoP	28,000.00	28,000.00	For Budget office at the Regional office		
Clerical Desktop Metal Leg 1pc/unit	RO	NP-SVP	Quarterly	GoP	6,500.00	6,500.00	For Accountant I		
Executive Table with side return table and mobile pedestal , ht. 76cm,w-200cm depth 95cm 1pc/unit	RO	NP-SVP	Quarterly	GoP	35,000.00	35,000.00	For Regional Director		
Executive Desk with attached side table & mobile drawer 1pc/unit	RO	NP-SVP	Quarterly	GoP	24,000.00	24,000.00	For Assistant Regional Director		
Sr. Executive Chair Chrome Leg & Arm (polyurethane black) 1pc/unit	RO	NP-SVP	Quarterly	GoP	10,000.00	10,000.00	For Regional Director		
Sr. Executive Chair Chrome Leg & Arm (pvc- black) 1pc/unit	RO	NP-SVP	Quarterly	GoP	6,000.00	6,000.00	For Assistant Regional Director		
Sr. Executive Chair Chrome Base (Mesh black) 7pcs /unit	RO	NP-SVP	Quarterly	GoP	26,600.00	26,600.00	For Regional office staff		
1 Person Workstation L:tyoe- ht. 105cm W: 140cm :depth 140cm	RO	NP-SVP	Quarterly	GoP	19,400.00	19,400.00	For Administrative officer IV		

Recommending Approval BIDS AND AWARDS COMMITTEE

Prepared by:


GRACE B. CASTILLO
BAC Secretariat


CORZENA T. GENTINDATU
BAC- Chairman

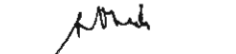

NENIEVE J. RAMO
Member


MA. EMELITA T. VALENZONA
Member


GERARDO S. OPERARIO
Member


ARFE JUNE V. MOSQUERA
Member

FUNDS AVAILABLE:


ALMA BELLA I. CADA
Acting Accountant I

APPROVED:


BENJAMIN C. CUTAY JR.
Regional Director