

(Bureau of Jail Management and Penology Region 6) Annual Procurement Plan for FY 2019

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	
	Office Supplies	RO & 37 jails	Shopping	Monthly	Monthly	Monthly	Monthly	GoP	9,161,202.34	9,161,202.34		
	Food Supplies (Prisoners Subsistence Allowance)	37 jails	Shopping	Monthly	Monthly	Monthly	Monthly	GoP	164,509,440.00	164,509,440.00		
	Medicines (Inmates)	37 jails	Bidding	Quarterly	Quarterly	Quarterly	Quarterly	GoP	34,703,852.00	34,703,852.00		
	Medical, Dental & Lab Supplies (Personnel)	All personnel	Shopping	Semestral	Semestral	Semestral	Semestral	GoP	61,800.00	61,800.00		
	Medical, Dental & Lab Supplies (Inmates)	37 jails	Shopping	Monthly	Monthly	Monthly	Monthly	GoP	368,592.00	368,592.00		
	Fuel, Oil & Lubricants	RO & 37 jails	Shopping	Monthly	Monthly	Monthly	Monthly	GoP	1,750,280.00	1,750,280.00		
	Military & Police Supplies	STAR Team	Shopping	Semestral	Semestral	Semestral	Semestral	GoP	303,600.00	303,600.00		
	Cultural & Sports Supplies	All personnel	Shopping	Annually	Annually	Annually	Annually	GoP	1,359,000.00	1,359,000.00		
	Rehab Supplies	37 jails	Shopping	Monthly	Monthly	Monthly	Monthly	GoP	17,270,725.08	17,270,725.08		
	Motor Vehicle Maintenance	RO & 37 jails	SVP	Quarterly	Quarterly	Quarterly	Quarterly	GoP	258,000.00	258,000.00		
	Auditing Supplies	Regional Office	Shopping	Monthly	Monthly	Monthly	Monthly	GoP	84,000.00	84,000.00		
	Water Expense	RO & 13 jails	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	1,599,076.00	1,599,076.00		
	Electricity	RO & 18 jails	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	10,660,504.00	10,660,504.00		
	Telephone	RO & 13 jails	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	360,779.06	360,779.06		
	Postage & Deliveries	RO & 3 PJA's	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	132,835.00	132,835.00		
	Internet Expenses	Regional Office	Direct Contracting	Annually	Annually	Annually	Annually	GoP	12,400.00	12,400.00		
	Printing & Publication	RO & 37 jails	SVP	Quarterly	Quarterly	Quarterly	Quarterly	GoP	482,217.22	482,217.22		
	Office Equipment Maintenance	RO & 37 jails	SVP	Quarterly	Quarterly	Quarterly	Quarterly	GoP	110,860.00	110,860.00		
	Jail Facility Maintenance							GoP				
	1. Provision of kitchen	Aklan DJ	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	158,000.00	158,000.00		
	2. Provision of Admin building	NODJ FD	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	265,000.00	265,000.00		
	3. Provision of Admin kitchen	NODJ FD	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	158,000.00	158,000.00		
	4. Installation of secondary perimeter fence	Iloilo DJ FD	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	205,140.00	205,140.00		
	5. Reinforcement of perimeter fence	Passi City DJ	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	185,000.00	185,000.00		
	6. Provision of Guard house	Jordan DJ	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	218,000.00	218,000.00		
	7. Repair of Kitchen	Binalbagan DJ	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	186,000.00	186,000.00		
	8. Installation of secondary perimeter fence	Barotac Viejo	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	55,000.00	55,000.00		
	Trainings							GoP				
	1. Facility Development Process	PRM/HRD	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	120,000.00	120,000.00		
	2. Intelligence Seminar	PRM/HRD	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	219,000.00	219,000.00		
	3. CSC Related Training/Seminar	PRM/HRD	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	15,000.00	15,000.00		
	4. Therapeutic Community Modality Seminar	PRM/HRD	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	40,000.00	40,000.00		
	5. CSC Related Training/Seminar	PRM/HRD	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	15,000.00	15,000.00		
	6. Paralegal Updates/Assessment Seminar	PRM/HRD	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	20,000.00	20,000.00		
	7. CSC Related Training/Seminar	PRM/HRD	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	15,000.00	15,000.00		
	8. Firearms Safety & Proficiency Seminar	PRM/HRD	SVP	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GoP	30,000.00	30,000.00		
	9. CSC Related Training/Seminar	PRM/HRD	SVP	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GoP	15,000.00	15,000.00		
	Taxes, Duties & Licenses	5 jails	Direct Contracting	As need arises	As need arises	As need arises	As need arises	GoP	30,528.00	30,528.00		
	Fidelity Bond Premiums	DO	Agency to Agency	Agency to Agency	Agency to Agency	Agency to Agency	Agency to Agency	GoP	198,760.00	198,760.00		
	Insurance Expenses	R.O.	Agency to Agency	Agency to Agency	Agency to Agency	Agency to Agency	Agency to Agency	GoP	169,990.00	169,990.00		
	Local Travel	RO & 37 jails		As need arises	As need arises	As need arises	As need arises	GoP	398,400.00	398,400.00		
	Transport of Insular Prisoners	37 jails		As need arises	As need arises	As need arises	As need arises	GoP	887,585.00	887,585.00		
	Inspection	Regional Office		As need arises	As need arises	As need arises	As need arises	GoP	124,752.00	124,752.00		
	Construction of Jail Building	La Carlota CD	Public Bidding	October 2018	October 2018	November 2018	December 2018	GoP	8,000,000.00		8,000,000.00	
	Construction of Jail Building	Sagay CJ	Public Bidding	October 2018	October 2018	November 2018	December 2018	GoP	8,000,000.00		8,000,000.00	
	Construction of Jail Building	Himamaylan C	Public Bidding	October 2018	October 2018	November 2018	December 2018	GoP	8,000,000.00		8,000,000.00	
	Construction of Jail Building	Escalante CJ	Public Bidding	October 2018	October 2018	November 2018	December 2018	GoP	4,000,000.00		4,000,000.00	
	Construction of Jail Building	Silay CJ	Public Bidding	October 2018	October 2018	November 2018	December 2018	GoP	4,000,000.00		4,000,000.00	
	Construction of Jail Building	Bago City DJ	Public Bidding	October 2018	October 2018	November 2018	December 2018	GoP	4,000,000.00		4,000,000.00	
	Construction of Jail Building	Buenavista M.J	Public Bidding	October 2018	October 2018	November 2018	December 2018	GoP	4,000,000.00		4,000,000.00	
	Construction of Jail Building	San Jose DJ	Public Bidding	October 2018	October 2018	November 2018	December 2018	GoP	4,000,000.00		4,000,000.00	
	Construction of Jail Building	Talisay CJ	Public Bidding	October 2018	October 2018	November 2018	December 2018	GoP	4,000,000.00		4,000,000.00	
	Construction of Jail Building	Aklan DJ	Public Bidding	October 2018	October 2018	November 2018	December 2018	GoP	4,000,000.00		4,000,000.00	
	Construction of Jail Building	Mambusao DJ	Public Bidding	October 2018	October 2018	November 2018	December 2018	GoP	4,000,000.00		4,000,000.00	
	Construction of Perimeter Fence	Escalante CJ	Public Bidding	October 2018	October 2018	November 2018	December 2018	GoP	3,000,000.00		3,000,000.00	

DEFINITION

1. **PROGRAM (BESF)**– A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency's administrative operations or for the provisions of staff support to the agency's administrative operations or for the provisions of staff support to the agency's line functions.
2. **PROJECT (BESF)**– Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-determined measure of goods and services.
3. **PMO/End User** - Unit as proponent of program or project
4. **Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.
5. **Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract signing).
6. **Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund
7. **Estimated Budget** - Agency approved estimate of project/program costs
8. **Remarks** - brief description of program or project


Remarks
Programs and projects should be aligned with budget documents, and especially those posted at the PhilGeps.

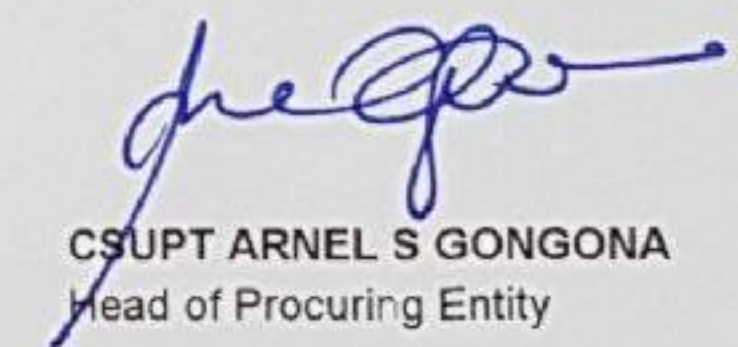
Breakdown into mooe and co for tracking purposes; aligned with budget documents

Any remark that will help GPPB track programs and projects

Consolidated by:


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