

**Bureau of Jail Management and Penology Region 6
Annual Procurement Plan Non-CSE for FY 2023**

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)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Office Supplies	RO & 39 Jails, 2 LC	Shopping	Monthly	Monthly	Monthly	Monthly	GoP	2,293,263.10	2,293,263.10		
	Food Supplies (Prisoners Subsistence Allowance)	39 Jails, 2 LCC, 2 C	SVP	Monthly	Monthly	Monthly	Monthly	GoP	157,940,160.00	157,940,160.00		
	Drugs and Medicines Supplies	39 Jails, 2 LCC, 2 C	Public Bidding	Quarterly	Quarterly	Quarterly	Quarterly	GoP	57,600,050.00	57,600,050.00		
	Medical, Dental & Lab Supplies (Personnel)	All personnel	SVP	Quarterly	Quarterly	Quarterly	Quarterly	GoP	30,900.00	30,900.00		
	Medical, Dental & Lab Supplies (Inmates)	39 Jails, 2 LCC, 2 C	SVP	Quarterly	Quarterly	Quarterly	Quarterly	GoP	184,295.00	184,295.00		
	Fuel, Oil & Lubricants	RO & 39 Jails, 2 LC	Shopping	Monthly	Monthly	Monthly	Monthly	GoP	6,958,292.07	6,958,292.07		
	Military & Police Supplies	STAR Team	Shopping	Semestral	Semestral	Semestral	Semestral	GoP	650,000.00	650,000.00		
	Cultural & Sports Supplies	All personnel	Shopping	Annually	Annually	Annually	Annually	GoP	1,578,000.00	1,578,000.00		
	Rehab Supplies	39 Jails, 2 LCC, 2 C	Shopping	Monthly	Monthly	Monthly	Monthly	GoP	4,415,200.00	4,415,200.00		
	Motor Vehicle Maintenance	RO & 39 Jails, 2 LC	SVP	Quarterly	Quarterly	Quarterly	Quarterly	GoP	375,000.00	375,000.00		
	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	2,199,076.00	2,199,076.00		
	Electricity	RO & 18 jails	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	20,830,250.00	20,830,250.00		
	Telephone	RO & 13 jails	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	710,000.00	710,000.00		
	Postage & Deliveries	RO & 3 PJA's	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	87,659.50	87,659.50		
	Internet Expenses	Regional Office	Direct Contracting	Annually	Annually	Annually	Annually	GoP	2,769,699.00	2,769,699.00		
	Printing & Publication	RO & 39 Jails	SVP	Quarterly	Quarterly	Quarterly	Quarterly	GoP	203,616.00	203,616.00		
	Office Equipment Maintenance	RO & 39 Jails, 2 LC	SVP	Quarterly	Quarterly	Quarterly	Quarterly	GoP	110,860.00	110,860.00		
	Rents-Buidling Structure	Regional Office	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	719,712.00	719,712.00		
	Jail Facility Maintenance											
	Improvement of Water System	IDJ-MD	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	550,000.00	550,000.00		
	Installation of Kitchen	IDJ-FD	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	500,000.00	500,000.00		
	Improvement of Water System	IDJ-FD	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	550,000.00	550,000.00		
	Repair and Improvement of Perimeter Wall	Mambusao DJ	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	980,000.00	980,000.00		
	Installation of Kitchen	Escalante CDJ	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	300,000.00	300,000.00		
	Installation of Personnel Quarter's Barracks	Escalante CDJ	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	400,000.00	400,000.00		
	Installation of Inner Perimeter Wall	Sagay CJ	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	800,000.00	800,000.00		
	Repair and Improvement of Jail Roofing	MBDJ-MD	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	250,000.00	250,000.00		
	Improvement of Water System	MBDJ-FD	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	200,000.00	200,000.00		
	Repair and Improvement of Guard Post	San Carlos CDJ	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	150,000.00	150,000.00		
	Repair and Improvement of Roofdeck	Sipalay CDJ	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	140,000.00	140,000.00		
	Repair and Improvement of Roofdeck	Isabela DJ	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	140,000.00	140,000.00		
	Repair and Improvement of Perimeter Wall	Jordan DJ	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	800,000.00	800,000.00		
	Repair and Improvement of Roofdeck	La Castellana MJ	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	140,000.00	140,000.00		
	Repair and Improvement of Perimeter Wall	Buenavista MJ	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	310,000.00	310,000.00		
	Repair and Improvement of Roofdeck	MBDJ-FD	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	140,000.00	140,000.00		
	Pinstallation of ALS and Livelihood Area	MBDJ-FD	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	500,000.00	500,000.00		
	Repair and Improvement of Perimeter Wall	IDJ-MD	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	370,000.00	370,000.00		
	Repair and Improvement of Guard Post	Bago CJ	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	200,000.00	200,000.00		
	Repair and Improvement of Cell Building	Roxas CJ-FD	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	370,000.00	370,000.00		
	Trainings											
	Firearms Safety and Awareness Training	PRM/HRD	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	280,000.00	280,000.00		
	Gender Sensitivity Seminar	PRM/HRD	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	35,000.00	35,000.00		
	Basic Microsoft Office Application Seminar	PRM/HRD	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	40,000.00	40,000.00		
	CSC Related Seminar	PRM/HRD	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	31,050.00	31,050.00		
	Levellng Up Mental Health Programs	PRM/HRD	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	5,000.00	5,000.00		
	Mental Health Seminar	PRM/HRD	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	6,000.00	6,000.00		
	Occupational Health and Safety Training	PRM/HRD	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	50,000.00	50,000.00		
	Basic Life Support Training and Seminar	PRM/HRD	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	75,000.00	75,000.00		
	Custodial and Escort Training and Seminar	PRM/HRD	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	25,000.00	25,000.00		
	Health and Lifestyle Program	PRM/HRD	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	5,000.00	5,000.00		
	Online Single Carpeta	PRM/HRD	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	35,000.00	35,000.00		
	Firearms Safety and Awareness Training	PRM/HRD	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	132,000.00	132,000.00		
	Intelligence Seminar and Workshop	PRM/HRD	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	35,000.00	35,000.00		
	Blended Crisis Management and Hostage Nego Seminar	PRM/HRD	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	15,000.00	15,000.00		
	Technical Report Writing	PRM/HRD	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	5,000.00	5,000.00		
	Seminar on EO 70	PRM/HRD	SVP	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GoP	35,000.00	35,000.00		
	Taxes, Duties & Licenses	5 jails	Direct Contracting	As need arises	As need arises	As need arises	As need arises	GoP	30,527.00	30,527.00		
	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	856,079.69	856,079.69		
	Local Travel	RO & 39 Jails, 2 LCC, 2 Quarantine Facilities	Agency to Agency	As need arises	As need arises	As need arises	As need arises	GoP	398,400.00	398,400.00		
	Transport of Insular Prisoners	39 Jails	Agency to Agency	As need arises	As need arises	As need arises	As need arises	GoP	1,283,410.00	1,283,410.00		
	Inspection	Regional Office	Agency to Agency	As need arises	As need arises	As need arises	As need arises	GoP	124,751.00	124,751.00		

DEFINITION

1. **PROGRAM (BESF)**– A homogeneous group of activities necessary for the performance of a major
2. **PROJECT (BESF)**– Special agency undertakings which are to be carried out within a definite time frame
3. **PMO/End User** - Unit as proponent of program or project
4. **Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct
5. **Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting;
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

Breakdown into mooe and
Any remark that will help

Consolidated by:



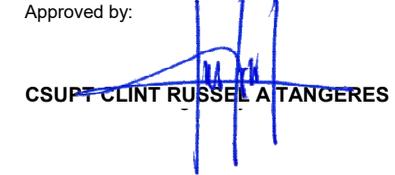
SINSP BRYAN D DONASCO

Concurred by:



SUPT VICENTE P PAPELLERA

Approved by:



CSUPT CLINT RUSSEL A TANGERES