

**Bureau of Jail Management and Penology Region 6
Annual Procurement Plan for FY 2020 (2nd Sem)**

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	
50203070-00	Office Supplies	RO & 38 Jails	Shopping	Monthly	Monthly	Monthly	Monthly	GoP	8,830,400.00	8,830,400.00		
	Food Supplies (Prisoners Subsistence Allowance)	37 jails	Shopping	Monthly	Monthly	Monthly	Monthly	GoP	219,081,100.00	219,081,100.00		
50203070-00	Drugs and Medicines Supplies for the Month of January	38 jails/4 quaran	Bidding	Monthly	Monthly	Monthly	Monthly	GoP	2,805,025.00	2,805,025.00		
50203070-00	Drugs and Medicines Supplies for the Month of February	38 jails/4 quaran	Bidding	Monthly	Monthly	Monthly	Monthly	GoP	2,817,550.00	2,817,550.00		
50203070-00	Drugs and Medicines Supplies for the Month of March	38 jails/4 quaran	Bidding	Monthly	Monthly	Monthly	Monthly	GoP	2,784,380.00	2,784,380.00		
50203070-00	Drugs and Medicines Supplies for the Month of April	38 jails/4 quaran	Emergency Procurement	Monthly	Monthly	Monthly	Monthly	GoP	2,883,920.00	2,883,920.00		COVID-19 Response
50203070-00	Drugs and Medicines Supplies for the Month of May	38 jails/4 quaran	Emergency Procurement	Monthly	Monthly	Monthly	Monthly	GoP	2,880,100.50	2,880,100.50		COVID-19 Response
50203070-00	Drugs and Medicines Supplies for the Month of June	38 jails/4 quaran	Emergency Procurement	Monthly	Monthly	Monthly	Monthly	GoP	2,882,442.00	2,882,442.00		COVID-19 Response
50203070-00	Drugs and Medicines Supplies for the Month of July	38 jails/4 quaran	Emergency Procurement	Monthly	Monthly	Monthly	Monthly	GoP	2,800,100.50	2,800,100.50		COVID-19 Response
50203070-00	Drugs and Medicines Supplies for the Month of August	38 jails/4 quaran	Emergency Procurement	Monthly	Monthly	Monthly	Monthly	GoP	2,833,500.00	2,833,500.00		COVID-19 Response
50203070-00	Drugs and Medicines Supplies for the Month of September	38 jails/4 quaran	Bidding	Monthly	Monthly	Monthly	Monthly	GoP	2,840,594.00	2,840,594.00		COVID-19 Response
50203070-00	Drugs and Medicines Supplies for the Month of October	38 jails/4 quaran	Emergency Procurement	Monthly	Monthly	Monthly	Monthly	GoP	2,840,146.00	2,840,146.00		COVID-19 Response
50203070-00	Drugs and Medicines Supplies for the Month of November	38 jails/4 quaran	Emergency Procurement	Monthly	Monthly	Monthly	Monthly	GoP	2,850,500.00	2,850,500.00		COVID-19 Response
50203070-00	Drugs and Medicines Supplies for the Month of December	38 jails/4 quaran	Emergency Procurement	Monthly	Monthly	Monthly	Monthly	GoP	2,835,792.00	2,835,792.00		COVID-19 Response
	Prisoners Medical Support Expense	37 jails	Bidding	Quarterly	Quarterly	Quarterly	Quarterly	GoP	15,648,650.00	15,648,650.00		
	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	368,590.00	368,590.00		
	Fuel, Oil & Lubricants	RO & 38 Jails	Shopping	Monthly	Monthly	Monthly	Monthly	GoP	4,602,100.00	4,602,100.00		
	Military & Police Supplies	STAR Team	Shopping	Semestral	Semestral	Semestral	Semestral	GoP	303,600.00	303,600.00		
	Cultural & Sports Supplies	All personnel	Shopping	Annualy	Annualy	Annualy	Annualy	GoP	1,650,000.00	1,650,000.00		
	Rehab Supplies	37 jails	Shopping	Monthly	Monthly	Monthly	Monthly	GoP	4,315,200.00	4,315,200.00		
	Motor Vehicle Maintenance	RO & 38 Jails	SVP	Quarterly	Quarterly	Quarterly	Quarterly	GoP	258,000.00	258,000.00		
	Auditing Supplies	Regional Office	Shopping	Monthly	Monthly	Monthly	Monthly	GoP	72,000.00	72,000.00		
	Water Expense	RO & 13 jails	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	1,668,761.81	1,668,761.81		
	Electricity	RO & 18 jails	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	7,200,000.00	7,200,000.00		
	Telephone	RO & 13 jails	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	220,000.00	220,000.00		
	Postage & Deliveries	RO & 3 PJA's	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	96,000.00	96,000.00		
	Internet Expenses	Regional Office	Direct Contracting	Annualy	Annualy	Annualy	Annualy	GoP	12,399.00	12,399.00		
	Printing & Publication	RO & 38 Jails	SVP	Quarterly	Quarterly	Quarterly	Quarterly	GoP	201,456.00	201,456.00		
	Office Equipment Maintenance	RO & 38 Jails	SVP	Quarterly	Quarterly	Quarterly	Quarterly	GoP	110,860.00	110,860.00		
	Rents-Buidling Structure	Regional Office	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	1,439,424.00	1,439,424.00		
	Jail Facility Maintenance							GoP				
	1. K9 Unit (Repair and Improvement facility)	Dumangas DJ	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	97,000.00	97,000.00		
	2. Provision of Guard House and Searching Area	Isabela DJ	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	235,000.00	235,000.00		
	3. Provision of Guard Tower	MBJD-FD	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	107,000.00	107,000.00		
	4. Provision of Guard Tower	La Carlota CDJ	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	137,000.00	137,000.00		
	5. Provision of Guard Tower	San Jose DJ	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	107,000.00	107,000.00		
	6. Provision of Water Supply System	Dumalag LCC	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	315,000.00	315,000.00		Facility is being used as Quarantine Area
	7.Repair of ceiling and roofing	Culasi DJ	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	126,140.00	126,140.00		
	8. repair and rehabilitation of Drainage System	MBJD-MD	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	354,000.00	354,000.00		
	9. Installation of inner perimeter fence	NODJ	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	182,000.00	182,000.00		
	10. Installation of Plastic Barriers	Panay Isolation	SVP	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GoP	260,510.00	260,510.00		COVID-19 Response
	11. Installation of Plastic Barriers	Negros isolation	SVP	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GoP	240,470.00	240,470.00		COVID-19 Response
	12. Installation of Plastic Barriers	Dumalag LCC	SVP	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GoP	200,640.00	200,640.00		COVID-19 Response
	Trainings							GoP				
	1. CSC Related Seminar	PRM/HRD	SVP	1st & 3rd Quarter	1st & 3rd Quarter	1st & 3rd Quarter	1st & 3rd Quarter	GoP	20,000.00	20,000.00		
	2. Seminar on Disaster Preparedness and Emergency Respo	PRM/HRD	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	30,000.00	30,000.00		
	3. Incident Command System (level 1 and Level 2	PRM/HRD	SVP	2nd & 3rd Quarter	2nd & 3rd Quarter	2nd & 3rd Quarter	2nd & 3rd Quarter	GoP	140,000.00	140,000.00		
	4. Seminar Training on Food Service Management for all Mes	PRM/HRD	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	30,000.00	30,000.00		
	5. Training seminar on Mental Health	PRM/HRD	SVP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	15,000.00	15,000.00		
	6. Instructional Managers Training	PRM/HRD	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	20,000.00	20,000.00		
	7. Enchancement Training for Paralegal Officers	PRM/HRD	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	20,000.00	20,000.00		
	8. Human Rights Desk Training	PRM/HRD	SVP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	20,000.00	20,000.00		
	9. Basic Search and Rescue Training	PRM/HRD	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	45,000.00	45,000.00		

10. Public sector Human Resource Symposium	PRM/HRD	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	30,000.00	30,000.00	
11. Health Lifestyle Wellness Advocacy	PRM/HRD	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	20,000.00	20,000.00	
12. Seminar on Radicalization Deradicalization	PRM/HRD	SVP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GoP	40,000.00	40,000.00	
13. Firearm Safety Awareness and Proficiency	PRM/HRD	SVP	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GoP	30,200.00	30,200.00	
Taxes, Duties & Licenses	5 jails	Direct Contracting	As need arises	As need arises	As need arises	As need arises	GoP	22,050.00	22,050.00	
Fidelity Bond Premiums	DO	Agency to Agency	Agency to Agency	Agency to Agency	Agency to Agency	Agency to Agency	GoP	216,761.25	216,761.25	
Local Travel	RO & 38 Jails		As need arises	As need arises	As need arises	As need arises	GoP	410,352.00	410,352.00	
Transport of Insular Prisoners	38 Jails		As need arises	As need arises	As need arises	As need arises	GoP	576,408.24	576,408.24	
Inspection	Regional Office		As need arises	As need arises	As need arises	As need arises	GoP	128,498.39	128,498.39	
Construction of Perimeter Fence	La Castellana M	Public Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP			3,000,000.00

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; submission
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 alligned with

Breakdown into moee and co for tracking purposes; alligned with budget documents
Any remark that will help GPPB track programs and projects

Consolidated by:



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Approved by:



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