

PAROLE AND PROBATION ADMINISTRATION-CENTRAL OFFICE - Annual Procurement Plan for FY 2020

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	MAINTENANCE AND OTHER OPERATING EXPENSES												
PAP01	Common-use Supplies and Materials	CO	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	1,007,996.00	1,007,996.00		Refer to APP-CSE FY 2020
PAP02	Travelling Expenses	CO	NO	Direct Contracting	N/A	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	587,400.00	587,400.00		Airline, Bus, Taxi, etc. tickets
PAP03	Training Expenses	CO	NO	Direct Contracting	N/A	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	342,000.00	342,000.00		Registration, Execon, Operational Planinng, Seminars, etc.
PAP04	Gasoline, Oil and Lubricants Expenses	CO	NO	Direct Contracting	N/A	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	391,000.00	391,000.00		Various gasoline expenses
PAP05	Water Expenses	CO	NO	Direct Contracting	N/A	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	1,490,000.00	1,490,000.00		Monthly water consumption
PAP06	Electricity Expenses	CO	NO	Direct Contracting	N/A	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	3,629,000.00	3,629,000.00		Monthly electric consumption
PAP07	Postage and Deliveries	CO	NO	Direct Contracting	N/A	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	444,000.00	444,000.00		Post Office, LBC, JRS, etc.
PAP08	Telephone -Mobile Expenses	CO	NO	Direct Contracting	N/A	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	98,000.00	98,000.00		8 mobile lines
PAP09	Telephone-Landline Expenses	CO	NO	Direct Contracting	N/A	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	578,000.00	578,000.00		12 PLDT lines
PAP10	Internet Expenses	CO	NO	Direct Contracting	N/A	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	390,000.00	390,000.00		Monthly internet subscription
PAP11	Consultancy Services	CO	NO	Direct Contracting	N/A	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	12,343,000.00	12,343,000.00		ISO, G2G Program
PAP12	Janitorial Services	AD-GSS	YES	Competitive Bidding	10/16/19	11/18/19	Jan-20	Jan-20	GoP	1,487,706.00	1,487,706.00		6 Janitors
PAP13	Security Services	AD-GSS	YES	Competitive Bidding	10/16/19	11/18/19	Jan-20	Jan-20	GoP	1,024,938.00	1,024,938.00		3 Security Guards
PAP14	Repair and Maintenance-Building and Structures	AD-GSS	NO	Direct Contracting	N/A	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	1,773,000.00	1,773,000.00		Various office repairs
PAP15	Repair and Maintenance-Office Equipment	AD-GSS	NO	NP-53.9 - Small Value Procurement	Jan-Dec 2020	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	43,000.00	43,000.00		Various equipment repairs
PAP16	Repair and Maintenance-Motor Vehicle	AD-GSS	NO	NP-53.9 - Small Value Procurement	Jan-Dec 2020	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	99,000.00	99,000.00		Various motor vehicle repairs
PAP17	Printing and Publication Expenses	AD-GSS	NO	NP-53.9 - Small Value Procurement	Jan-Dec 2020	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	13,000.00	13,000.00		Manuals, ect.
PAP18	Rents-Equipments	AD-GSS	NO	NP-53.9 - Small Value Procurement	Jan-Dec 2020	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	45,000.00	45,000.00		Photocopying machine
PAP19	Subscription Expenses	CO	NO	Direct Contracting	N/A	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	13,000.00	13,000.00		Newspapers
										25,799,040.00	25,799,040.00		
	OTHER OPERATING EXPENSES												
PAP20	Diabetes and Hypertension Club	CSD	NO	Direct Contracting	N/A	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	15,000.00	15,000.00		Medicines, Supplies & Mat'ls
PAP21	Flu Vaccine	AD-PROP	NO	NP-53.9 - Small Value Procurement	May-20	N/A	Jun-20	Jul-20	GoP	138,000.00	138,000.00		138 vials quadrivalent vaccine
PAP22	GAD Trainings and Seminars	GAD	NO	Direct Contracting	N/A	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	130,000.00	130,000.00		Supplies & Mat'ls; Meals
PAP23	NCCW Celebration	CSD	NO	Direct Contracting	N/A	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	50,000.00	50,000.00		Supplies & Mat'ls; Meals
PAP24	Pest Control Services	AD-GSS	NO	NP-53.9 - Small Value Procurement	Jan-Dec 2020	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	40,000.00	40,000.00		4 treatment for CY 2020
PAP25	Purified Drinking Water	AD-PROP	NO	NP-53.9 - Small Value Procurement	Jan-Dec 2020	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	84,000.00	84,000.00		12 months supply
PAP26	Tree Planting Activites	AD-TU	NO	NP-53.9 - Small Value Procurement	Jul-20	N/A	Jul-20	Jul-20	GoP	165,600.00	165,600.00		138 pax Food & Transpo
PAP27	Venue, meals, supplies, plaque & token	CO	NO	NP-53.9 - Small Value Procurement	Jul-20	N/A	Jul-20	Jul-20	GoP	300,000.00	300,000.00		July 2020 Anniversary Activities
PAP28	Venue, meals, supplies, plaque & token	CO	NO	NP-53.9 - Small Value Procurement	Dec-20	N/A	Dec-20	Dec-20	GoP	300,000.00	300,000.00		Year-End Assembly CY 2020
										1,222,600.00	1,222,600.00		

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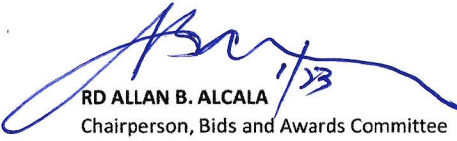
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	2020 PROJECTS: AUTOMATION OF PERFORMANCE MONITORING AND EVALUATION SYSTEM												
PAP29	ICT Training	CMRD	NO	Direct Contracting	N/A	N/A	Dec-20	Dec-20	GoP	2,505,000.00	2,505,000.00		Nationwide Training for PMES
PAP30	Internet Subscription	CMRD	NO	Direct Contracting	N/A	N/A	Jan-Dec 2020	Jan-Dec 2020	GoP	14,168,000.00	14,168,000.00		Monthly internet subscription
PAP31	Postage and Courier Services	CMRD	NO	NP-53.9 - Small Value Procurement	Apr-20	N/A	Apr-20	Apr-20	GoP	830,000.00	830,000.00		Door-to-door couries service
PAP32	ICT Software Subscription	CMRD	NO	NP-53.9 - Small Value Procurement	Apr-20	N/A	Apr-20	Apr-20	GoP	900,000.00	900,000.00		Software (Firewall)
PAP33	Printing Equipment (1)	CMRD	NO	Competitive Bidding	Jul-20	Jul-20	Jul-20	Jul-20	GoP	4,669,400.00		4,669,400.00	1 lot Automation of PMES
PAP34	ICT Software (1)	CMRD	NO	Competitive Bidding	Jul-20	Jul-20	Jul-20	Jul-20	GoP	16,577,600.00		16,577,600.00	Development System
PAP35	ICT Software (2)	CMRD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Jul-20	Jul-20	GoP	3,744,000.00		3,744,000.00	Office Productivity c/o PS-DBM
PAP36	ICT Equipment	CMRD	YES	Competitive Bidding	Nov 6-26, '19	Nov 26, 2019	Jan-20	Jan-20	GoP	20,950,000.00		20,950,000.00	Laptops & Server
PAP37	Printing Equipment (2)	CMRD	YES	Competitive Bidding	Nov 6-26, '19	Nov 26, 2019	Jan-20	Jan-20	GoP	1,305,600.00		1,305,600.00	102 units MFP
PAP38	ICT Software (3)	CMRD	YES	Competitive Bidding	Nov 6-26, '19	Nov 26, 2019	Jan-20	Jan-20	GoP	582,400.00		582,400.00	Anti-Virus
										66,232,000.00	18,403,000.00	47,829,000.00	
	TOTAL CURRENT									93,253,640.00	45,424,640.00	47,829,000.00	
	2019 CONTINUING PROJECTS: AUTOMATION OF PAROLE AND PROBATION CASE MANAGEMENT INFORMATION SYSTEM												
PAP39	Postage and Courier Services	CMRD	NO	NP-53.9 - Small Value Procurement	Jan-20	N/A	Jan-20	Jan-20	GoP	395,000.00	395,000.00		H&S Equipt of CMIS Project
PAP40	Hardware and Software Requirements	CMRD	NO	Competitive Bidding	Feb-20	Feb-20	Feb-20	Feb-20	GoP	14,949,000.00		14,949,000.00	151 units Laptops
	TOTAL CONTINUING									15,344,000.00	395,000.00	14,949,000.00	
	GRAND TOTAL									108,597,640.00	45,819,640.00	62,778,000.00	

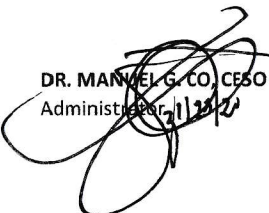
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