



**Department of Justice**  
**Parole and Probation Administration**  
**MIMAROPA Region**  
**Annual Procurement Plan for FY 2022**  
**Non-CSE**

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	
A. TRAVELING EXPENSE												
100010001	First Regional Management Conference	MIMAROPA REGION	N/A	N/A	N/A	4/19/2022	4/19/2022	GOP	10,000.00	/		Reimbursement of Traveling Expenses (with per diem) for First Regional Management Conference
100010001	Second Regional Management Conference and Midyear General Assembly	MIMAROPA REGION	N/A	N/A	N/A	7/19/2022	7/19/2022	GOP	10,000.00	/		Reimbursement of Traveling Expenses (with per diem) for Second Regional Management Conference and Midyear General Assembly
100010001	Third Regional Management Conference	MIMAROPA REGION	N/A	N/A	N/A	10/19/2022	10/19/2022	GOP	10,000.00	/		Reimbursement of Traveling Expenses (with per diem) for Third Regional Management Conference
100010001	Fourth Regional Management Conference and Year End General Assembly	MIMAROPA REGION	N/A	N/A	N/A	November 22-24,2022	November 22-24,2022	GOP	13,200.00	/		Reimbursement of Traveling Expenses (with per diem) for Fourth Regional Management Conference and Assembly
100010001	Quarterly Executive Conference	RD/ARD	N/A	N/A	N/A	N/A	N/A	GOP	50,000.00	/		Reimbursement of Traveling Expenses (with per diem) for Quarterly Exective Conference to be attended by RD/ARD, inclusive of registration and meals and snacks
100010001	Investigation, Supervision and the like	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	60,000.00	/		Reimbursement of Traveling Expenses (with per diem) for Investigation, Supervision and the like
100010001	ISO Related Trainings/QMS Related Trainings	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	20,000.00	/		Reimbursement of Traveling Expenses (with per diem) for ISO & QMS Related Trainings
100010001	GAD Seminars	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	20,000.00	/		Reimbursement of Traveling Expenses (with per diem) for GAD Seminars
100010001	TCLP, RJ, Volunteerism Related Seminars	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	20,000.00	/		Reimbursement of Traveling Expenses (with per diem) for TCLP, RJ, Volunteerism Related Seminars
100010001	Senior Citizens and PWD Seminars	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	10,000.00	/		Reimbursement of Traveling Expenses (with per diem) for Senior Citizens and PWD Seminars
100010001	Invitation from other Agencies	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	180,000.00	/		Reimbursement of Traveling Expenses (with per diem) for CSC, COA, PhilGEPS, GPPB, AGIA, GSIS, etc. (outside regional office)
100010001	Performance Management Team Audit	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	150,000.00	/		Reimbursement of Traveling Expenses (with per diem) for MIMAROPA PMT Audits
100010001	Other Trainings	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	150,000.00	/		Reimbursement of Traveling Expenses (with per diem) for Other Trainings
SUB TOTAL								703,200.00				

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B. TRAINING EXPENSE												
100010001	First Regional Management Conference	MIMAROPA REGION	Shopping	N/A	N/A	4/19/2022	4/19/2022	GOP	3,000.00	/		First Regional Management Conference
100010001	Second Regional Management Conference and Midyear General Assembly	MIMAROPA REGION	Shopping	June 11,2021	June 11,2021	7/19/2022	7/19/2022	GOP	3,000.00	/		Second Regional Management Conference and Midyear General Assembly
100010001	Third Regional Management Conference	MIMAROPA REGION	Shopping	N/A	N/A	10/19/2022	10/19/2022	GOP	3,000.00	/		Third Regional Management Conference
100010001	Fourth Regional Management Conference and Year End General Assembly	MIMAROPA REGION	Shopping	November 22-24,2022	November 22-24,2022	November 22-24,2022	November 22-24,2022	GOP	3,000.00	/		Fourth Regional Management Conference and Assembly
100010001	Quarterly Executive Conference	RD/ARD	N/A	Quarterly				GOP	25,000.00	/		Quarterly Exective Conference to be attended by the RD/ARD, inclusive of registration and meals and snacks
100010001	TCLP Claim	MIMAROPA REGION & CLIENTS	N/A	Quarterly				GOP	46,000.00	/		TCLP Claim for meals and snacks of clients, 15 pesos per client every TCLP session
100010001	ISO Related Trainings/QMS Related Trainings	MIMAROPA REGION	N/A	Semi-Annual				GOP	5,000.00	/		ISO Related Trainings/QMS Related Trainings
100010001	GAD Seminars	MIMAROPA REGION	Shopping	Quarterly				GOP	32,000.00	/		GAD Seminars
100010001	TCLP, RJ, Volunteerism Related Seminars	MIMAROPA REGION	Shopping	Quarterly				GOP	5,000.00	/		TCLP, RJ, Volunteerism Related Seminars
100010001	Senior Citizens and PWD Seminars	MIMAROPA REGION	Shopping	Quarterly				GOP	5,000.00	/		Senior Citizens and PWD Seminars
100010001	Invitation from other Agencies	MIMAROPA REGION	N/A	Quarterly				GOP	30,000.00	/		CSC,CESB, COA, PhilGEPS, GPPB, AGIA, GSIS, etc. (outside regional office)
100010001	Other Trainings	MIMAROPA REGION	Shopping	Quarterly				GOP	30,000.00	/		Other Trainings
								SUB TOTAL	190,000.00			
C. OFFICE SUPPLIES EXPENSE												
100010001	Office Supplies , Airline Tickets and Vaccine	MIMAROPA REGION	Shopping/Direct Contracting	Quarterly				GOP	568,000.00	/		Office Supplies , Airline Ticket and Vaccine
								SUB TOTAL	568,000.00			
D. OTHER SUPPLIES AND MATERIALS EXPENSE												
100010001	Training and Seminars	MIMAROPA REGION	Shopping/Direct Contracting	Quarterly				GOP	200,000.00	/		Polo Shirt , Token , Others
								SUB TOTAL	200,000.00			
E. LUBRICANTS, OIL AND LUBRICANT EXPENSES												
100010001	Gasoline Expense of MIMAROPA Regional Office Motor Vehicle	MIMAROPA REGION/RD	Direct Contracting	Monthly				GOP	114,000.00	/		Gasoline Expense incurred for MIMAROPA Regional Office Motor Vehicle

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								SUB TOTAL	114,000.00			
F. WATER EXPENSE												
100010001	Water Supply	MIMAROPA REGION	Direct Contracting	Monthly				GOP	5,000.00	/		Water Supply / Consumption of MIMAROPA Region
								SUB TOTAL	5,000.00			
G. ELECTRICITY EXPENSE												
100010001	Electric Power Supply	MIMAROPA REGION	Direct Contracting	Monthly				GOP	192,000.00	/		Power Supply / Consumption of MIMAROPA Region
								SUB TOTAL	192,000.00			
H. Postage and Courier Services												
100010001	Postage and Courier	MIMAROPA REGION	NP-Small Value	Monthly				GOP	130,000.00	/		Postage ang Courier Expense of MIMAROPA Region
								SUB TOTAL	130,000.00			
I. TELEPHONE EXPENSE - MOBILE												
100010001	Mobile Plan	RD	Direct Contracting	Monthly				GOP	120,000.00	/		Mobile Plan for the Head of the Region
								SUB TOTAL	120,000.00			
J. TELEPHONE EXPENSE - LANDLINE												
100010001	Landline	MIMAROPA REGION	Direct Contracting	Monthly				GOP	236,400.00	/		Landline Expense of PPA MIMAROPA Region Offices
								SUB TOTAL	236,400.00			
K. EXTRAORDINARY AND MISCELLANEOUS EXPENSES												
100010001	Extraordinary Expense	RD	N/A	Monthly				GOP	116,400.00	/		Extraordinary Expense of RD
								SUB TOTAL	116,400.00			
L. OTHER PROFESSIONAL SERVICE												
100010001	Notarial Fee and Professional Fee	MIMAROPA REGION	Direct Contracting	Monthly				GOP	2,000,000.00	/		Consulting, Notarial, and Other Professional Fees of MIMAROPA Region; Hiring of Job Orders/Contractual Employees (College Graduate)
								SUB TOTAL	2,000,000.00			
M. JANITORIAL SERVICES												
100010001	Janitorial Service	MIMAROPA REGION	Direct Contracting	Monthly				GOP	93,600.00	/		Janitorial Service of MIMAROPA Region
								SUB TOTAL	93,600.00			
N. OTHER GENERAL SERVICES - VPAs												
100010001	VPAs Trainings and Other General Expenes	MIMAROPA REGION	Shopping/Direct Contracting	Quarterly				GOP	5,000.00	/		VPAs Training and other general expenses of MIMAROPA Region)
								SUB TOTAL	5,000.00			
O. REPAIR AND MAINTENANCE - BUILDING AND STRUCTURES												
100010001	Repair and Maintenance Expenses of Office Building	MIMAROPA REGION	Shopping/Direct Contracting	Annually				GOP	190,000.00	/		Repair and Maintenance Expense of MIMAROPA Regional Office Building
								SUB TOTAL	190,000.00			
P. REPAIR AND MAINTENANCE - OFFICE EQUIPMENT												

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100010001	Repair and Maintenance of Office Equipment	MIMAROPA REGION	Shopping/Direct Contracting	Annually				GOP	20,000.00	/		Repair and Maintenance Expenses of Office Equipment of MIMAROPA Region
SUB TOTAL								20,000.00				
Q. REPAIR AND MAINTENANCE - MOTOR VEHICLE												
100010001	Repair and Maintenance of Motor Vehicle	MIMAROPA REGION	Direct Contracting	Annually				GOP	50,000.00	/		Repair and Maintenance Expenses of Motor Vehicle of MIMAROPA Region
SUB TOTAL								50,000.00				
R. PRINTING AND PUBLICATION EXPENSES												
100010001	Printing of Tarpaulin	MIMAROPA REGION	Shopping	Quarterly				GOP	10,000.00	/		Printing of Tarpaulin of DOJ-PPA MIMAROPA Region
100010001	Printing of Annual Report	MIMAROPA REGION	Shopping	Annually				GOP	3,500.00	/		Printing of Annual Report of DOJ-PPA MIMAROPA Region
100010001	Printing of Newsletter	MIMAROPA REGION	Shopping	Semi-Annual				GOP	1,500.00	/		Printing of Newsletter of DOJ-PPA MIMAROPA Region
SUB TOTAL								15,000.00				
S. REPRESENTATION EXPENSES												
100010001	Representation	OICs	N/A	Monthly				GOP	5,000.00	/		Representation Expense of ROIC and CPPOs of MIMAROPA Region
SUB TOTAL								5,000.00				
T. RENTS - BUILDING AND STRUCTURE												
100010001	Rent of PPA MIMAROPA Regional Office Building	MIMAROPA REGION	Direct Contracting	Monthly				GOP	300,000.00	/		Rent of PPA MIMAROPA Regional Office Building
100010001	Rent of PPA Occidental Mindoro PPO	MIMAROPA REGION	Direct Contracting	Monthly				GOP	74,400.00	/		Rent of Occidental Mindoro PPO
100010001	Rent of Living Quarters	RD/ARD	Direct Contracting	Monthly				GOP	48,000.00	/		Rent of Living Quarters of Regional Officer-In-Charge
SUB TOTAL								422,400.00				
U. OTHER SUBSCRIPTION EXPENSE												
100010001	Newspaper, Website,Zoom	MIMAROPA REGION	Direct Contracting	Monthly				GOP	16,000.00	/		Newspaper and Website Subscription, Zoom Premium account Subscription Expense of PPA MIMAROPA Regional Office
SUB TOTAL								16,000.00				
SUB TOTAL - MOOE									5,392,000.00			
GRAND TOTAL									5,392,000.00			

Prepared by

  
**ADA IV CEYZIL D. ALFANTE**  
Supply / Property Officer

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Recommended by:



**DIVINA CORAZON F. VILLANUEVA**  
BAC Chairperson



**BIENVENIDA I. DAVID**  
Vice Chairperson



**SrSppo MACARIO ACOTINA**  
Member

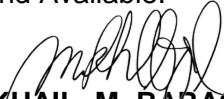


**PPO II CHESKA MARIE M. ATIENZA**  
Member



**PPO II IVAN D. LOISAGA**  
Member

Fund Available:



**MICKHAIL M. BARAQUEL**  
Regional Accountant



**ELFA KEITH R. REDUBLO**  
Budget Officer

Approved by:



**DIR II LUCY NENETTE V. ROJAS, CESO V**  
Regional Director