


Parole and Probation Administration - Region 1 Indicative Annual Procurement Plan for FY 2024


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/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
TRAVELLING													
	Travelling Expenses	RO & FOs	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	1,417,000.00	1,417,000.00	-	Local Travels to be procured as the need arises
TRAINING													
	Trainings Expenses	RO & FOs	NO	NP-53.9 - Small Value Procurement	January to December 2024	N/A	January to December 2024	January to December 2024	GoP	515,000.00	515,000.00	-	Trainings/ Seminars/ Conferences/ Meetings
SUPPLIES AND MATERIALS												-	
	Supplies and Materials Expenses	RO & FOs	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	663,000.00	663,000.00	-	Various Common-use Supplies and Equipment, Semi-Expendable Equipment, Consumables and other supplies and materials
				NP-53.9 - Small Value Procurement	January to December 2024	January to December 2024	January to December 2024	January to December 2024					
				Shopping	January to December 2024	N/A	January to December 2024	January to December 2024					
				Direct Contracting	N/A	N/A	N/A	January to December 2024					
	Fuel, Oil and Lubricants Expences	RO & FOs	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	January 2024 to December 2024	GoP	73,000.00	73,000.00	-	to be procured as the need arises
UTILITIES													
	Electricity Expenses	RO, LCPPO & INPPO	NO	Direct Contracting	N/A	N/A	N/A	January 2024 to December 2024	GoP	205,000.00	205,000.00		Provided by INEC and LUECO Company
POSTAGE AND DELIVERY													
	Postage and Courier Services	RO& FOs	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	January 2024 to December 2024	GoP	158,000.00	158,000.00	-	Mailing of official documents
COMMUNICATIONS													
	Mobile Services	RO & FOs		Direct Contracting	N/A	N/A	N/A	N/A	GoP	74,000.00	74,000.00	-	Load Allowances of RD, ARD and Head of Offices and Units
	Landline Services	RO & FOs		Direct Contracting	N/A	N/A	N/A	N/A	GoP	214,000.00	214,000.00	-	Provided by PLDT with Internet Service
GENERAL SERVICES													
	Auditing Services	RO		NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	5,000.00	5,000.00	-	to be procured as the need arises
	Other Professional Services	RO & FOs		NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	1,848,000.00	1,848,000.00	-	Procurement of Services of Support staff and other services
	Janitorial Services	RO & FOs		Direct Contracting	N/A	N/A	N/A	N/A	GoP	196,000.00	196,000.00	-	12 Janitors (11-Field Office; 1-Regional Office)
	Other General Services-VPA	VPAs		NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	100,000.00	100,000.00	-	VPA Expenses, etc

OTHER MAINTENANCE AND OPERATING EXPENSES												
	Repair & Maintenance - Buildings and Structures	RO & FOs		NP-53.9 - Small Value Procurement	N/A	N/A	N/A	January 2024 to December 2024	GoP	16,000.00	16,000.00	- Repair and Maintenance of Office Building and Structures
	Repair & Maintenance - Office Equipment	RO & FOs		NP-53.9 - Small Value Procurement	N/A	N/A	N/A	January 2024 to December 2024	GoP	95,000.00	95,000.00	- Repair of Office Equipment in the RO & FOs
	Repair & Maintenance - Motor Vehicle	RO		Direct Contracting	N/A	N/A	N/A	January 2024 to December 2024	GoP	32,000.00	32,000.00	- Preventive Maintenance and replacement of defective parts as the need arises
RENTALS												
	Building and Structures	RO		Direct Contracting	N/A	N/A	N/A	N/A	GoP	391,000.00	391,000.00	- Rent for Office space for the RO
	Equipment	RO & FOs		NP-53.9 - Small Value Procurement	January 2024 to December 2024	N/A	January 2024 to December 2024	January 2024 to December 2024	GoP	27,000.00	27,000.00	- to be procured as the need arises
OTHERS												
	Advertising Services	RO		NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	3,000.00	3,000.00	- to be procured as the need arises
	Printing and Publication Expenses	RO & FOs		NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	31,000.00	31,000.00	- to be procured as the need arises
	Taxes, Duties and Fees	RO & FOs		NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	35,000.00	35,000.00	- to be procured as the need arises
	Representation Expenses	RO & FOs		NP-53.9 - Small Value Procurement	N/A	N/A	N/A	January 2024 to December 2024	GoP	273,000.00	273,000.00	- Meals during Meetings, Audit and Other Official Functions
	Extraordinary and Miscellaneous Expenses	RO & FOs		NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	116,000.00	116,000.00	- Miscellaneous and Extraordinary expenses
TOTAL:										6,487,000.00	6,487,000.00	-

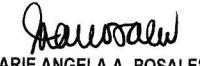
Prepared by:

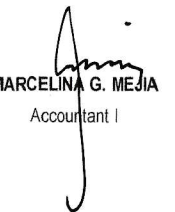

CRISTINE JOY N. HUFANO
Administrative Assistant II

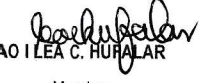
Recommending Approval: BIDS AND AWARDS COMMITTEE



ARD WILFRED D. GUINAY
Chair


Funds:

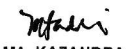

MARIE ANGELA A. ROSALES
AO II / Budget Officer


MARCELINA G. MEJIA
Accountant I



AO I LEA C. HUFALAR
Member


ADA IV JOHN-JOHN N. FRAN
Member


ADA VI ELLEN CATHERINE B. DELOS SANTOS
Member


ADA IV MA. KAZANDRA G. TADINA
Member

Approved by:


ALLAN B. ALCALA, CESOV
Regional Director