



**Department of Justice**  
**Parole and Probation Administration**  
**MIMAROPA Region**  
**Indicative Annual Procurement Plan for FY 2024**  
**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	New Year's Call	MIMAROPA REGION	N/A	N/A	N/A	01/2024	01/2024	GOP	311,000			To strenghten relations with public officials
100010001	First Regional Management Conference	MIMAROPA REGION	N/A	N/A	N/A	04/2024	04/2024	GOP	N/A	/		Reimbursement of Traveling Expenses (with per diem) significant face to face activity is very important
100010001	Sports Fest with GAD, PWD and Senior Citizen's Activity	MIMAROPA REGION	N/A	N/A	N/A	04/2024	04/2024	GOP	460,000.00	/		Reimbursement of Traveling Expenses (with per diem)significant face to face activity is very important
100010001	Second Regional Management Conference	MIMAROPA REGION	N/A	N/A	N/A	07/2024	07/2024	GOP	N/A			
100010001	Celebration of PPA Anniversary	MIMAROPA REGION	Shopping	N/A	N/A	07/2024	07/2024	GOP	N/A	/		
100010001	Third Regional Management Conference	MIMAROPA REGION	N/A	N/A	N/A	10/2024	10/2024	GOP	N/A			
100010001	Fourth Regional Management Conference and Year End General Assembly (with GAD, PWD and Senior Citizen's Acitivity)	MIMAROPA REGION	N/A	N/A	N/A	Novemb19-21, 2024	Novemb19-21, 2024	GOP	440,000.00	/		Reimbursement of Traveling Expenses (with per diem) for Fourth Regional Management Conference and Assembly. This needs to be a face to face activity as we altogether will assess the performance of each field office and plan for further improvement
100010001	Quarterly Executive Conference (4 times in a year)	RD/ARD	N/A	N/A	N/A	TBA	TBA	GOP	40,000.00			Reimbursement of traveling expenses (with per diem) are necessary
100010001	Investigation, Supervision and other related activities	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	120,000.00	/		Reimbursement of Traveling Expenses (with per diem) for Investigation, Supervision and other related activities
100010001	PPOVC	MIMAROPA REGION	N/A	N/A	N/A	TBA	TBA	GOP	42,000.00			Reimbursement of traveling expenses (with per diem) are necessary
100010001	EOC	,MIMAROPA REGION	N/A	N/A	N/A	TBA	TBA	GOP	78,000.00			Reimbursement of traveling expenses (with per diem) are necessary

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100010001	Central Office Invitation/National Committee Meetings	MIMAROPA REGION	N/A	N/A	N/A	TBA	TBA	GOP	50,000.00			Reimbursement of traveling expenses (with per diem) are necessary
100010001	Attendance to Inter-agency, Inter/Region Linkages	MIMAROPA REGION	N/A	N/A	N/A	TBA	TBA	GOP	95,000.00			Registration fee
100010001	TCLP, RJ, Related Seminars	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	50,000.00	/		Reimbursement of Traveling Expenses (with per diem) for TCLP, RJ, Volunteerism Related Seminars
100010001	Volunteerism 130 VPA's (x 100 each allowance per month )	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	154,000.00	/		Provision of 100 pesos allowance
100010001	Attendance to Inter - Agency , Inter - Region Linkages	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	30,000.00	/		Reimbursement of Traveling Expenses (with per diem) for CSC, COA, PhilGEPS, GPPB, AGIA, GSIS, etc. (outside regional office)
100010001	Performance Management Team/IPCR/OPCR Audit	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	70,000.00	/		Reimbursement of Traveling Expenses (with per diem) for MIMAROPA PMT Audits for Palawan PPO including RORO (12,000.00 per travel) motor vehicle fare )2x a year/urgent audits)
100010001	National Trust Correctional Consiousness Week	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	no budget			
100010001	Anti- Drug Prevention Month	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	no budget			
100010001	Anti- Graft and Corrupt Practices Activities Program	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	no budget			
100010001	Probation and Parole Officer Basic Course	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	no budget			
100010001	Updates on Probation and Parole Clemency Attendance	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	no budget			
100010001	Other Trainings	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	no budget	/		
								SUB TOTAL	1,940,000.00			
B. TRAINING EXPENSE												
Regular Meetings / Conferences												
100010001	New Year's Call	MIMAROPA REGION	N/A	N/A	N/A	01/2024	01/2024	GOP	N/A			
100010001	First Regional Management Conference	MIMAROPA REGION	Shopping	N/A	N/A	04/2024	04/2024	GOP	7,000.00			Food and Incidental expenses
100010001	Sports Festival with GAD, PWD And Senior's Activity	MIMAROPA REGION	Shopping	N/A	N/A	04/2023	04/2023	GOP	75,000.00	/		Registration fee and sports fest uniform

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100010001	Second Regional Management Conference	MIMAROPA REGION	N/A	N/A	N/A	07/2024	07/2024	GOP	7,000.00			Food and Incidental expenses
100010001	Celebration of PPA Anniversary	MIMAROPA REGION	Shopping	N/A	N/A	07/2024	07/2024	GOP	5,000.00	/		Token , certificates paper, Frames , Awards and honorarium of speakers
100010001	Third Regional Management Conference	MIMAROPA REGION	Shopping	N/A	N/A	6/29/2022	6/29/2022	GOP	7,000.00			Food and Incidental expenses
100010001	Fourth Regional Management Conference and Year End General Assembly (with GAD, PWD and Senior Citizen's Acitivity)	MIMAROPA REGION	N/A	N/A	N/A	November 19-21, 2023	November 19-21, 2023	GOP	10,000.00	/		Token , certificates paper, Frames , Awards honorarium of speakers and incidental expense
100010001	Quarterly Executive Conference (4 times in a year)	RD/ARD	N/A	N/A	N/A	TBA	TBA	GOP	20,000.00			Registration fee
Trainings for PPA Operations												
100010001	PPOVC	MIMAROPA REGION	N/A	N/A	N/A	TBA	TBA	GOP	9,000.00			Registration fee
100010001	EOC	,MIMAROPA REGION	N/A	N/A	N/A	TBA	TBA	GOP	18,000.00			Registration fee
Trainings on Allied Services												
100010001	Central Office Invitation/National Committee Meetings	MIMAROPA REGION	N/A	N/A	N/A	TBA	TBA	GOP	27,000.00			Registration fee
100010001	Attendance to Inter-agency, Inter/Region Linkages	MIMAROPA REGION	N/A	N/A	N/A	TBA	TBA	GOP	25,000.00			Registration fee
100010001	National Trust Correctional Consiousness Week	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	no budget			mandatory thrust of the government
100010001	Anti- Drug Prevention Month	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	no budget			mandatory thrust of the government

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100010001	Anti- Graft and Corrupt Practices Activities Program	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	no budget			mandatory thrust of the government
100010001	Probation and Parole Officer Basic Course	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	no budget			mandatory thrust of the government
100010001	Updates on Probation and Parole Clemency Attendance	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	no budget			necessary for the enhancement and skills of RIV B workforce.
SUB TOTAL								210,000.00				
C. OFFICE SUPPLIES EXPENSE												
100010001	Office Supplies , and Vaccine	MIMAROPA REGION	Shopping/Direct Contracting	Quarterly				GOP	621,000.00	/		Office Supplies and Vaccine
SUB TOTAL								621,000.00				
D. OTHER SUPPLIES AND MATERIALS EXPENSE												
100010001	Training and Seminars	MIMAROPA REGION	Shopping/Direct Contracting	Quarterly				GOP	40,000.00	/		Frame ,Plaque, Certificates Paper, Token,Operation Manuals, and other related information kits
SUB TOTAL								40,000.00				
E. LUBRICANTS, OIL AND LUBRICANT EXPENSES												
100010001	Gasoline Expense of MIMAROPA Regional Office Motor Vehicle	MIMAROPA REGION/RD	Direct Contracting	Monthly / Quarterly				GOP	127,000.00	/		Gasoline Expense incurred for MIMAROPA Regional Office Motor Vehicle. Roro Vehicle fare for the transportion of office supplies and equipment from region to other offices, conduct of PMT , IPCR,OPCR Audit , to attend Meeting /Assembly. This is not realistic and not sufficient considering the inter island distance.
SUB TOTAL								127,000.00				
F. WATER EXPENSE												
100010001	Water Supply	MIMAROPA REGION	Direct Contracting	Monthly				GOP	13,000.00	/		Water Supply / Consumption of MIMAROPA Region
SUB TOTAL								13,000.00				
G. ELECTRICITY EXPENSE												
100010001	Electric Power Supply	MIMAROPA REGION	Direct Contracting	Monthly				GOP	200,000.00	/		Power Supply / Consumption of MIMAROPA Region due to increase of Power Supply per kilowatt
SUB TOTAL								200,000.00				
H. Postage and Courier Services												

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100010001	Postage and Courier	MIMAROPA REGION	NP-Small Value	Monthly				GOP	100,000.00	/		Postage ang Courier Expense of MIMAROPA Region
								SUB TOTAL	100,000.00			
<b>I. TELEPHONE EXPENSE - MOBILE</b>												
100010001	Mobile Plan	RD	Direct Contracting	Monthly				GOP	167,000.00	/		Mobile Plan for the Head of the Region and Load allowance of Officers of Field offices (38 office staff including job orders)
								SUB TOTAL	167,000.00			
<b>J. TELEPHONE EXPENSE - LANDLINE</b>												
100010001	Landline	MIMAROPA REGION	Direct Contracting	Monthly				GOP	240,000.00	/		Landline Expense of PPA MIMAROPA Region Offices
								SUB TOTAL	240,000.00			
<b>K. EXTRAORDINARY AND MISCELLANEOUS EXPENSES</b>												
100010001	Extraordinary Expense	RD	N/A	Monthly				GOP	117,000.00	/		Extraordinary Expense of RD
								SUB TOTAL	117,000.00			
<b>L. OTHER PROFESSIONAL SERVICE</b>												
100010001	Professional Fee	MIMAROPA REGION	Direct Contracting	Monthly				GOP	1,006,000.00	/		Other Professional Fees of MIMAROPA Region; Hiring of Job Orders/Contractual Employees (College Graduate) Good for 8 Job Orders
				Job Oder No allotted Budget = 10 Job order					(1,845,200.00)			Deficit of Budget for 10 Job Order
<b>M. TAXES, DUTIES AND LICENSES</b>												
100010001	Notarial Fee	MIMAROPA REGION	Direct Contracting	Monthly				GOP	5,000.00			Consulting, Notarial fee for documents of Regional and Field Offices
								SUB TOTAL	1,011,000.00			
<b>M. JANITORIAL SERVICES</b>												
100010001	Janitorial Service	MIMAROPA REGION	Direct Contracting	Monthly				GOP	89,000.00	/		Janitorial Service of MIMAROPA Regional Office and Calapan PPO
								SUB TOTAL	89,000.00			
<b>N. OTHER GENERAL SERVICES - VPAs</b>												
100010001	VPAs Trainings and Other General Expenes	MIMAROPA REGION	Shopping/Direct Contracting	Quarterly				GOP	31,000.00	/		VPAs Training and other general expenses of MIMAROPA Region)
								SUB TOTAL	31,000.00			
<b>O. REPAIR AND MAINTENANCE - BUILDING AND STRUCTURES</b>												
100010001	Repair and Maintenance Expenses of Office Building	MIMAROPA REGION	Shopping/Direct Contracting	Annually				GOP	55,000.00	/		Repair and Maintenance Expense of MIMAROPA Regional Office Building
								SUB TOTAL	55,000.00			
<b>P. REPAIR AND MAINTENANCE - OFFICE EQUIPMENT</b>												

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100010001	Repair and Maintenance of Office Equipment	MIMAROPA REGION	Shopping/Direct Contracting	Annually				GOP	34,000.00	/		Repair and Maintenance Expenses of Office Equipment of MIMAROPA Region
SUB TOTAL								34,000.00				
Q. REPAIR AND MAINTENANCE - MOTOR VEHICLE												
100010001	Repair and Maintenance of Motor Vehicle	MIMAROPA REGION	Direct Contracting	Annually				GOP	20,000.00	/		Repair and Maintenance Expenses of Motor Vehicle of MIMAROPA Region
SUB TOTAL								20,000.00				
R. PRINTING AND PUBLICATION EXPENSES												
100010001	Printing of Tarpaulin	MIMAROPA REGION	Shopping	Quarterly				GOP	8,000.00	/		Printing of Tarpaulin of DOJ-PPA MIMAROPA Region
100010001	Printing of Annual Report	MIMAROPA REGION	Shopping	Annually				GOP	14,000.00	/		Printing of Annual Report of DOJ-PPA MIMAROPA Region
100010001	Printing of Newsletter	MIMAROPA REGION	Shopping	Semi-Annual				GOP	4,000.00	/		Printing of Newsletter of DOJ-PPA MIMAROPA Region
SUB TOTAL								26,000.00				
S. REPRESENTATION EXPENSES												
100010001	Representation	OICs	N/A	Monthly				GOP	20,000.00	/		Representation Allowance of 5,000.00 for the OIC In anticipation for a new office in Coron Palawan.
SUB TOTAL								20,000.00				
T. RENTS - BUILDING AND STRUCTURE												
100010001	Rent of PPA MIMAROPA Regional Office Building	MIMAROPA REGION	Direct Contracting	Monthly				GOP	360,000.00	/		Rent of PPA MIMAROPA Regional Office Building. Needs to be increased to Php 40, 000.00 ( least amount of rentals in Calapan) due to security risk of the office. Last July, 2022, incident report was submitted to the Administration due to the dicoverly of a deadly gun inside the office . As per report drunk men were seen to be sleeping besides the doors of the office.
100010001	Rent of PPA Occidental Mindoro PPO	MIMAROPA REGION	Direct Contracting	Monthly				GOP	78,000.00	/		Rent of Occidental Mindoro PPO. Needs to be increased to php 25,000 since the office of Occidental is no longer conducive- very hot, small areas with several clients in the place and the Field officers are getting sick of the situation. Sablayan Penal Colony is within their jurisdiction, thus families of the prisoners are also their clients, hence bigger space is needed.
100010001	Rent of Living Quarters	RD/ARD	Direct Contracting	Monthly				GOP	48,000.00	/		Rent of Living Quarters of RD(Regional Officer In-Charge)/ ARD
SUB TOTAL								486,000.00				
U. OTHER SUBSCRIPTION EXPENSE												

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100010001	Newspaper, Website,Zoom	MIMAROPA REGION	Direct Contracting	Monthly				GOP	24,000.00	/		Newspaper/Magazine and Google Account Subscription, Zoom Premium account Subscription Expense of PPA MIMAROPA Regional Office and Calapan PPO
								SUB TOTAL	24,000.00			
SUB TOTAL - MOOE									5,571,000.00			
GRAND TOTAL									5,571,000.00			

Prepared by:

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


Reviewed by:

  
**ELFA KEITH R. LUNA**  
Budget Officer

Fund Available:

  
**KARREN L. DELA CRUZ**  
Regional Accountant

Approved by:

  
**DIR. JANETTE S. PADUA**  
Regional Officer in-Charge