

# PAROLE AND PROBATION ADMINISTRATION - CENTRAL OFFICE

## ANNUAL PROCUREMENT PLAN (Non-CSE) FOR CY 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	
<b>A.</b>	<b>COMMON-USE SUPPLIES &amp; MATERIALS</b>												
PAP01	Assorted Office Supplies	CO	NO	Shopping	n/a	n/a	n/a	n/a	GoP	657,941.06	657,941.06	-	See APP-CSE 2024
PAP02	Assorted Plumbing, Carpentry, Electrical Supplies	CO	NO	Shopping	n/a	n/a	n/a	n/a	GoP	95,187.30	95,187.30	-	See attached annex "A"
PAP03	Assorted Janitorial Supplies	CO	NO	Shopping	n/a	n/a	n/a	n/a	GoP	69,480.00	69,480.00	-	See attached annex "B"
										<b>822,608.36</b>	<b>822,608.36</b>	-	
<b>B.</b>	<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>												
PAP04	Audit Services of 3rd Party Certifying Body	CO	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GoP	600,000.00	600,000.00	-	QMS Certification - ISO 9001:2015
PAP05	Consultancy Services	CO	NO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	1,462,000.00	1,462,000.00	-	QMS Auditor
PAP06	Electricity Expenses	CO	NO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	3,703,000.00	3,703,000.00	-	For 12 months
PAP07	Gasoline, Oil and Lubricants Expenses	CO	NO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	387,000.00	387,000.00	-	For 12 months
PAP08	Internet Service	CO	NO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	6,827,000.00	6,827,000.00	-	Leased Line Subscription
PAP09	Janitorial Services for CY 2024	CO	YES	Competitive Bidding	Nov 20	Dec 20	Jan 21	Jan 21	GoP	1,730,000.00	1,730,000.00	-	6 Janitors
PAP10	Lease of Venue with meals and supplies & materials	CO	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GoP	1,738,591.64	1,738,591.64	-	*Assorted Training Expenses *July 2024 Anniversary (Tree Planting, Sports and Cultural Activities, PRAISE Award-Wall Clocks, Wrist Watches & Plaques) *Year-End Assembly CY 2024 *GAD Related Activities (Women's Month & VAW Activities) *Senior Citizen's & PWD Related Activities
PAP11	Office Disinfection	CO	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GoP	35,200.00	35,200.00	-	Quarterly office disinfection
PAP12	Other General Services - VPAs	CO	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GoP	48,000.00	48,000.00	-	JO/COS Services
PAP13	Other Professional Services	CO	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GoP	499,000.00	499,000.00	-	Honorarium for R. Speakers & Others
PAP14	Pest Control Services for CY 2024	AD-GSS	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GoP	39,600.00	39,600.00	-	Quarterly pest treatment
PAP15	Postage and Deliveries	CO	NO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	884,000.00	884,000.00	-	For 12 months
PAP16	Preventive Maintenance - Aircondition	AD-GSS	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GoP	250,000.00	250,000.00	-	1 Year AC Cleaning & Repair
PAP17	Purified Drinking Water CY 2024	AD-PROP	NO	Shopping	n/a	n/a	n/a	n/a	GoP	120,000.00	120,000.00	-	12 months supply
PAP18	R & M - Motor Vehicle	CO	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GoP	98,000.00	98,000.00	-	4 motor vehicles
PAP19	R & M - Building & Structures	CO	NO	Competitive Bidding	n/a	n/a	n/a	n/a	GoP	1,600,000.00	1,600,000.00	-	Electrical, plumbing & carpentry
PAP20	R & M - Office Equipment	CO	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GoP	43,000.00	43,000.00	-	Printer, laptop, other equipment
PAP21	Rents - Equipment (Photocopying Machine)	CO	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GoP	70,000.00	70,000.00	-	Photocopying machine

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PAP22	Security Services for CY 2024	CO	YES	Competitive Bidding	Nov 20	Dec 20	Jan 21	Jan 21	GoP	1,250,000.00	1,250,000.00	-	3 Security Guards
PAP23	Telephone-Landline	CO	NO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	590,000.00	590,000.00	-	16 PLDT lines
PAP24	Telephone-Mobile	CO	NO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	97,000.00	97,000.00	-	9 mobile lines
PAP25	Training Expenses	CO	NO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	339,000.00	339,000.00	-	Variuos Trainings/Seminars
PAP26	Travelling Expenses	CO	NO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	746,000.00	746,000.00	-	EXECON/Financial Audit
PAP27	Water Expenses	CO	NO	Direct Contracting	n/a	n/a	n/a	n/a	GoP	1,520,000.00	1,520,000.00	-	For 12 months
PAP28	Flu Vaccine, WHO 2024 recommended	CO	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GoP	126,000.00	126,000.00	-	125 vials
PAP29	ICT Software Subscription	CO	NO	Competitive Bidding	n/a	n/a	n/a	n/a	GoP	12,371,000.00	12,371,000.00	-	CMIS
PAP30	Subscription Expenses	CO	NO	Shopping	n/a	n/a	n/a	n/a	GoP	10,000.00	10,000.00	-	Newspapers & Other Reading Materials
										37,183,391.64	37,183,391.64	-	
	CAPITAL OUTLAY												
PAP25	Motor Vehicle	CO	YES	Competitive Bidding	Jan 24	Jan 24	Feb 24	Feb 24	GoP	2,800,000.00	-	2,800,000.00	2 units MV
PAP27	ICT Equipment	CMRD	YES	Competitive Bidding	Jan 24	Jan 24	Feb 24	Feb 24	GoP	43,497,000.00	-	43,497,000.00	157 units laptop
PAP28	ICT Software	CMRD	NO	Competitive Bidding	tba	tba	tba	tba	GoP	3,634,000.00	-	3,634,000.00	ICT Software
										49,931,000.00	-	49,931,000.00	
										87,937,000.00	38,006,000.00	49,931,000.00	

Prepared by:

Certified Correct:

Recommended for Approval by: **BIDS AND AWARDS COMMITTEE**

Approved by:

**ALFIN D. CASTILLO**  
Administrative Officer IV

**MARIBEL Z. JIMENEZ**  
Chief, Property Section

**REY DANIEL N. GONZAGA**  
Chairperson

JOSE BONIFACIO A. ORENDAIN  
Vice-Chairperson

ATTY. BIENVENIDO O. BENITEZ, JR.  
Administrator

**Certified Funds Available:**

**TERESA G. VISTA**  
Chief, Budget Section

NANCY B. SEÑOREN  
Member

**NORHAYA C. GUILING**  
Member

DANILO M. CAPIEL  
Member