



Department of Justice
Parole and Probation Administration
MIMAROPA Region
Indicative Annual Procurement Plan for FY 2025
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	N/A	N/A	GOP	49,500.00	/		Reimbursement of Traveling Expenses (with per diem) for First Regional Management Conference (15 personnel)
100010001	Midyear Performance Assessment , GAD Activities and Wellness Program and Regional Praise Awarding Ceremony	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	247,500.00	/		Reimbursement of Traveling Expenses (with per diem)Midyear Performance Assessment , GAD Activities and Wellness Program and Regional Praise Awarding Ceremony
100010001	Second Regional Management Conference	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	10,000.00			Reimbursement of Traveling Expenses (with per diem) for First Regional Management Conference (15 personnel)
100010001	Third Regional Management Conference	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	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	N/A	N/A	GOP	400,000.00	/		Reimbursement of Traveling Expenses (with per diem) for Fourth Regional Management Conference and Assembly
100010001	Quarterly Executive Conference (4 times in a year)	RD/ARD	N/A	N/A	N/A	N/A	N/A	GOP	60,000.00	/		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	912,620.00	/		Reimbursement of Traveling Expenses (with per diem) for Investigation, Supervision and the like
100010001	ISO Related Trainings/QMS Trainings/Audits	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	305,000.00	/		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

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100010001	TCLP, RJ, Related Seminars	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	11,200.00	/		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	156,000.00	/		Provision of 100 pesos allowance
100010001	Senior Citizens and PWD 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 Senior Citizens and PWD Seminars
100010001	Attendance to Inter - Agency , Inter - Region Linkages	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	200,000.00	/		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	550,000.00	/		Reimbursement of Traveling Expenses (with per diem) for MIMAROPA PMT Audits for 5 Field Offices inter Island including roro motor vehicle fare
100010001	National Trust Correctional Consiousness Week	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	150,000.00	/		Reimbursement of Traveling Expenses (with per diem)
100010001	Anti- Drug Prevention Month	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	150,000.00	/		Reimbursement of Traveling Expenses (with per diem)
100010001	Anti- Graft and Corrupt Practices Activities Program	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	150,000.00	/		Reimbursement of Traveling Expenses (with per diem)
100010001	Probation and Parole Officer Basic Course	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	150,000.00	/		Reimbursement of Traveling Expenses (with per diem) for PPOBC
100010001	Updates on Probation and Parole Clemency Attendance	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	150,000.00	/		Reimbursement of Traveling Expenses (with per diem)
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									3,881,820.00			
B. TRAINING EXPENSE												
Regular Meetings / Conferences												
100010001	First Regional Management Conference	MIMAROPA REGION	Shopping	N/A	N/A	N/A	N/A	GOP	49,500.00	/		Reimbursement of Traveling Expenses (with per diem) for First Regional Management Conference (15 personnel)

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100010001	Midyear Performance Assessment , GAD Activities and Wellness Program and Regional Praise Awarding Ceremony	MIMAROPA REGION		Shopping	N/A	N/A	N/A	N/A	GOP	165,000.00	/		Meals and incidental Expenses Midyear Performance Assessment , GAD Activities and Wellness Program
100010001	Second Regional Management Conference and Midyear General Assembly	MIMAROPA REGION		Shopping	N/A	N/A	N/A	N/A	GOP	3,000.00	/		Second Regional Management Conference and Midyear General Assembly
100010001	Celebration of Anniversary and Praise awarding	MIMAROPA REGION		Shopping	N/A	N/A	N/A	N/A	GOP	50,000.00			Token , certificate paper, Frames , Awards
100010001	Third Regional Management Conference	MIMAROPA REGION		Shopping	N/A	N/A	N/A	N/A	GOP	3,000.00	/		Third Regional Management Conference
100010001	Fourth Regional Management Conference and Year End General Assembly	MIMAROPA REGION		Shopping	N/A	N/A	N/A	N/A	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
Rehabilitation Program													
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	Volunteerism	MIMAROPA REGION & CLIENTS		N/A	Quarterly				GOP	46,000.00			TCLP, RJ, Volunteerism Related Seminars
Trainings on Allied Services													
100010001	GAD Seminars (5% of Total Budget)	MIMAROPA REGION		Shopping	Quarterly				GOP	1,599,700.00	/		Attributable and Actual
100010001	Senior Citizens and PWD Seminars (1% of Total Budget)	MIMAROPA REGION		Shopping	Quarterly				GOP	319,940.00	/		Senior Citizens and PWD Seminars
Other Trainings													
100010001	Attendance to Inter - Agency , Inter - Region Linkages	MIMAROPA REGION		N/A	Quarterly				GOP	30,000.00	/		CSC,CESB, COA, PhilGEPS, GPPB, AGIA, GSIS, etc. (outside regional office)

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100010001	ISO Related Trainings/QMS Related Trainings	MIMAROPA REGION	N/A	Semi-Annual				GOP	5,000.00	/		ISO Related Trainings/QMS Related Trainings
100010001	National Trust Correctional Consiousness Week	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	50,000.00	/		Token , certificate paper, Frames , Seminar Kit
100010001	Anti- Drug Prevention Month	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	50,000.00	/		Token , certificate paper, Frames , Seminar Kit
100010001	Anti- Graft and Corrupt Practices Activities Program	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	50,000.00	/		Token , certificate paper, Frames , Seminar Kit
100010001	Probation and Parole Officer Basic Course	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	50,000.00	/		Token , certificate paper, Frames , Seminar Kit
100010001	Updates on Probation and Parole Clemency Attendance	MIMAROPA REGION	N/A	N/A	N/A	N/A	N/A	GOP	50,000.00	/		Token , certificate paper, Frames , Seminar Kit
SUB TOTAL								2,595,140.00				
C. OFFICE SUPPLIES EXPENSE												
100010001	Office Supplies , and Vaccine	MIMAROPA REGION	Shopping/Direct Contracting	Quarterly				GOP	5,081,780.98	/		Office Supplies and Vaccine including the Semi Expendable ICT Equipment, semi- Expendable Office Equipment, Semi Expendable Furniture and Fixture , Partition Panel
SUB TOTAL								5,081,780.98				
D. OTHER SUPPLIES AND MATERIALS EXPENSE												
100010001	Training and Seminars	MIMAROPA REGION	Shopping/Direct Contracting	Quarterly				GOP	200,000.00	/		Frame ,Plaque, Certificates Paper, Token,Operation Manuals, and other related information kits
SUB TOTAL								200,000.00				
E. LUBRICANTS, OIL AND LUBRICANT EXPENSES												

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100010001	Gasoline Expense of MIMAROPA Regional Office Motor Vehicle	MIMAROPA REGION/RD		Direct Contracting	Monthly / Quarterly				GOP	225,000.00	/		Gasoline Expense incurred for MIMAROPA Regional Office Motor Vehicle to conduct PMT , IPCR,OPCR Audit , to attend Meeting /Assembly and for Regional Generator
SUB TOTAL									225,000.00				
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	300,000.00	/		Power Supply / Consumption of MIMAROPA Region due to increase of Power Supply per kilowatt
SUB TOTAL									300,000.00				
H. Postage and Courier Services													
100010001	Postage and Courier	MIMAROPA REGION		NP-Small Value	Monthly				GOP	120,000.00	/		Postage ang Courier Expense of MIMAROPA Region
SUB TOTAL									120,000.00				
I. TELEPHONE EXPENSE - MOBILE													
100010001	Mobile Plan	RD		Direct Contracting	Monthly				GOP	153,000.00	/		Mobile Plan for the Head of the Region and Load allowance of Officers of Field offices
SUB TOTAL									153,000.00				
J. TELEPHONE EXPENSE - LANDLINE													
100010001	Landline	MIMAROPA REGION		Direct Contracting	Monthly				GOP	375,000.00	/		Landline Expense of PPA MIMAROPA Regional Offices and Field Offices
SUB TOTAL									375,000.00				
K. EXTRAORDINARY AND MISCELLANEOUS EXPENSES													
100010001	Extraordinary Expense	RD		N/A	Monthly				GOP	117,000.00	/		Extraordinary Expense of RD
SUB TOTAL									117,000.00				
L. OTHER PROFESSIONAL SERVICE													
100010001	Professional Fee	MIMAROPA REGION		Direct Contracting	Monthly				GOP	2,928,000.00	/		Other Professional Fees of MIMAROPA Regional Office and Field Offices ; Hiring of Job Orders/Contractual Employees (College Graduate)

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M. TAXES, DUTIES AND LICENSES													
100010001	Notarial Fee	MIMAROPA REGION		Direct Contracting	Monthly				GOP	50,000.00			Consulting, Notarial fee for documents of Regional and Field Offices
									SUB TOTAL	2,978,000.00			
M. JANITORIAL SERVICES													
100010001	Janitorial Service	MIMAROPA REGION		Direct Contracting	Monthly				GOP	108,000.00	/		Janitorial Service of Calapan PPO and MIMAROPA Regional Office
									SUB TOTAL	108,000.00			
N. OTHER GENERAL SERVICES - VPAs													
100010001	VPAs Trainings and Other General Expenes	MIMAROPA REGION		Shopping/Direct Contracting	Quarterly				GOP	250,000.00	/		VPAs Training and other general expenses of MIMAROPA Region)
									SUB TOTAL	250,000.00			
O. REPAIR AND MAINTENANCE - BUILDING AND STRUCTURES													
100010001	Repair and Maintenance Expenses of Office Building	MIMAROPA REGION		Shopping/Direct Contracting	Annually				GOP	100,000.00	/		Repair and Maintenance Expense of MIMAROPA Regional Office Building
									SUB TOTAL	100,000.00			
P. REPAIR AND MAINTENANCE - OFFICE EQUIPMENT													
100010001	Repair and Maintenance of Office Equipment	MIMAROPA REGION		Shopping/Direct Contracting	Annually				GOP	200,000.00	/		Repair and Maintenance Expenses of Office Equipment of MIMAROPA Region
									SUB TOTAL	200,000.00			
Q. REPAIR AND MAINTENANCE - MOTOR VEHICLE													
100010001	Repair and Maintenance of Motor Vehicle	MIMAROPA REGION		Direct Contracting	Annually				GOP	100,000.00	/		Repair and Maintenance Expenses of Motor Vehicle of MIMAROPA Region
									SUB TOTAL	100,000.00			
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	14,000.00	/		Printing of Annual Report of DOJ-PPA MIMAROPA Region
100010001	Printing of Newsletter	MIMAROPA REGION		Shopping	Semi-Annual				GOP	6,000.00	/		Printing of Newsletter of DOJ-PPA MIMAROPA Region
									SUB TOTAL	30,000.00			
S. REPRESENTATION EXPENSES													


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100010001	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.	OICs		N/A		Monthly			GOP	60,000.00	/		Representation Allowance of 5,000.00 for the OIC In anticipation for a new office in Coron Palawan.
SUB TOTAL										60,000.00			
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
100010001	Rent of PPA Occidental Mindoro PPO	MIMAROPA REGION		Direct Contracting		Monthly			GOP	300,000.00	/		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	432,000.00	/		Rent of Living Quarters of RD(Regional Officer In-Charge)/ ARD. Also in support for the displaced officers assigned in an office within 50 kms. away from their residences, quarter allowance are very significant.
SUB TOTAL										1,092,000.00			
U. OTHER SUBSCRIPTION EXPENSE													
100010001	Newspaper, Website,Zoom	MIMAROPA REGION		Direct Contracting		Monthly			GOP	34,000.00	/		Newspaper/Magazine and Google Account Subscription, Zoom Premium account Subscription Expense of PPA MIMAROPA Regional Office and Calapan PPO
SUB TOTAL										34,000.00			

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GRAND TOTAL										16,094,100.98			

Prepared by:


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ALEXANDER A. PAREJA
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Fund Available:


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 Regional Officer in-Charge