

Department of Justice
Parole and Probation Administration
Region VIII
Annual Procurement Plan for FY 2023

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	
	I. Common-Use Office Supplies and Equipment (CSE)											
5020301000	a. Common Use Supplies available at DBM-PS	DOJ-PPA Region 8	DBM-PS		1st, 2nd, 3rd & 4th Quarter			GoP		466,000.00		Procurement of office supplies, equipment & semi-expendable from DBM-PS
5020301000	b. Other supplies & materials not available at PS	DOJ-PPA Region 8	Shopping		1st, 2nd, 3rd & 4th Quarter			GoP		535,000.00		Procurement of office supplies, equipment & semi-expendable not available at PS
	II. Non-common-use Office Supplies/Materials/Equipment											
5020301000	Accountable Forms (Check Book)	DOJ-PPA Region 8	DC		January to December 2023			GoP		-		no allocated budget for FY 2023
5020302000	Gasoline, Oil and Lubricants	DOJ-PPA Region 8	SVP		January to December 2023			GoP		83,000.00		Needed for use of office vehicle
5029907001	Newspaper & subscriptions expenses	DOJ-PPA Region 8	SVP		January to December 2023			GoP		4,000.00		annual subscription
	III. Communications											
5020502001	Telephone - Mobile	DOJ-PPA Region 8	DC		January to December 2023			GoP		64,000.00		For office communications
5020502002	Telephone - Landline	DOJ-PPA Region 8	DC		January to December 2023			GoP		96,000.00		For office communications
5020503000	Internet Service Connections	DOJ-PPA Region 8	DC		January to December 2023			GoP		247,000.00		For office communications
5020501000	Postage & Courier	DOJ-PPA Region 8	SVP		January to December 2023			GoP		439,000.00		For delivery of official communications
5029907000	Cable, Satellite & Radio Expenses									10,000.00		Annual subscription
	IV. Utilities											
5020401000	Water Expenses	DOJ-PPA Region 8	DC		January to December 2023			GoP		32,000.00		For office water consumption
5020402000	Electricity Expenses (LSTF & CCDC)	DOJ-PPA Region 8	DC		January to December 2023			GoP		46,000.00		For office power supply at CCDC & LSTF Bldg.
	V. Repairs & Maintenance											
5021304001	RM-Building and Structures	DOJ-PPA Region 8	SVP		As Scheduled			GoP		-		no allocated budget for FY 2023
5021305002	RM - Office Equipment	DOJ-PPA Region 8	SVP		As Scheduled			GoP		60,000.00		For office maintenance
5021306001	RM - Office Vehicle	DOJ-PPA Region 8	SVP		As Scheduled			GoP		4,000.00		For office vehicle maintenance
5021305003	RM - Office ICT Equipment	DOJ-PPA Region 8	SVP		As Scheduled			GoP		-		no allocated budget for FY 2023
5021307000	RM - Furniture & Fixtures	DOJ-PPA Region 8	SVP		As Scheduled			GoP		-		no allocated budget for FY 2023
	VI. Taxes, Duties and Fees											
5021503000	Fidelity Bond Premium	DOJ-PPA Region 8	SVP		Annual			GoP		29,000.00		Annual renewal of bondable officials
5021502000	Registration & Insurance of Motor Vehicle	DOJ-PPA Region 8	DC		Annual			GoP		-		Annual insurance of office vehicle (no allocated budget)
5029901000	Advertising Expenses	DOJ-PPA Region 8	SVP		Annual			GoP		6,000.00		For advertisement in the local newspaper
5029903000	Representation Expenses	DOJ-PPA Region 8	SVP		January to December 2023			GoP		54,000.00		For office operating expenses
5021003000	Extraordinary & Miscellaneous	DOJ-PPA Region 8	SVP		January to December 2023			GoP		116,000.00		For office operating expenses
5021102000	Auditing Services	DOJ-PPA Region 8	SVP		January to December 2023			GoP		5,000.00		For auditing materials and services
	VII. General Services											
5021202000	Janitorial & Messengerial Services	DOJ-PPA Region 8	SVP		January to December 2023			GoP		144,000.00		For office operation
5021299000	Other General Services - VPA	DOJ-PPA Region 8	SVP		As Scheduled			GoP		169,000.00		For office operation
	VIII. Other Maintenance and Operating Expenses											
5029902000	Printing & Publication	DOJ-PPA Region 8	Shopping		January to December 2023			GoP		50,000.00		For office operation
5029905040	Rents-Equipments	DOJ-PPA Region 8	SVP		January to December 2023			GoP		38,000.00		For office operation
5029901000	Rents-Building & Structures	DOJ-PPA Region 8	SVP		January to December 2023			GoP		49,000.00		For office operation
5029905005	Rents-Living Quarters	DOJ-PPA Region 8	SVP		January to December 2023			GoP		-		No allocated budget (for RD & ARD Quarters)
	SUB-TOTAL									2,746,000.00		

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5021103002	Consulancy Services	DOJ-PPA Region 8	SVP		As Scheduled			GoP				no allocated budget for FY 2023
502010100	Travelling Expenses	DOJ-PPA Region 8	SVP		January to December 2023			GoP		1,775,000.00		For local travel of DOJ-PPA Region 8 personnel
502020100	Training Expenses	DOJ-PPA Region 8	SVP		January to December 2023			GoP		552,000.00		For training of DOJ-PPA Region 8 personnel
5021199000	Other Professional Services	DOJ-PPA Region 8	SVP		January to December 2023			GoP		850,000.00		For DOJ-PPA Region 8 operation
SUB-TOTAL												
	Forwarded SUB-TOTAL									3,177,000.00		
	GRAND TOTAL									5,923,000.00	-	

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