

PAROLE AND PROBATION ADMINISTRATION - REGION 1
ANNUAL PROCUREMENT PLAN (Non-CSE) 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/P posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A.	SUPPLIES & MATERIALS AND EQUIPMENT												
PAP 01	COMMON-USE OFFICE & JANITORIAL SUPPLIES AND EQUIPMENT	RO & FOs	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	JAN-DEC	GoP	63,000.00	63,000.00		Common-use Supplies and Equipment
PAP 02	COMMON-USE OFFICE & JANITORIAL SUPPLIES AND EQUIPMENT	RO & FOs	NO	Shopping	N/A	N/A	N/A	JAN-DEC	GoP	270,000.00	270,000.00		Supplies not available at the Procurement Service
PAP 03	ASSORTED SUPPLIES, MATERIALS AND EQUIPMENT	RO & FOs	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	JAN-DEC	GoP	308,610.00	308,610.00		Semi-Expendable Equipment, Consumables & other supplies and materials
PAP 04	TONER	RO	NO	Direct Contracting	N/A	N/A	N/A	JAN-DEC	GoP	21,390.00	21,390.00		Toner for Photocopiers
B.	MAINTENANCE & OTHER OPERATING EXPENSES												
PAP 05	LEASE OF VENUE WITH MEALS, ACCOMMODATION, SUPPLIES AND MATERIALS	RO & FOs	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	JAN-DEC	GoP	515,000.00	515,000.00		Various Training Expenses -7th Women's Convention, Mental Health Activity and RJ Training -Mid-year Performance Review, Re-echo on Case Management -PCSA Celebration through Sports and Wellness -Year-end Performance Review, Coping with Mental Health Challenges in the Workplace -VPA Training on RJ with Intro to GAD -Orientation on DOJ-PPA Records Disposition Schedule
PAP 06	FUEL, OIL AND LUBRICANTS	RO	NO	Direct Contracting	N/A	N/A	N/A	JAN-DEC	GoP	73,000.00	73,000.00		to be procured as the need arises
PAP 07	ELECTRICITY EXPENSES	RO, LCPPO & INPPO	NO	Direct Contracting	N/A	N/A	N/A	JAN-DEC	GoP	205,000.00	205,000.00		provided by LUECO and INEC
PAP 08	POSTAGE AND COURIER SERVICES	RO & FOs	NO	Direct Contracting	N/A	N/A	N/A	JAN-DEC	GoP	158,000.00	158,000.00		mailing of official documents
PAP 09	COMMUNICATION EXPENSES (MOBILE)	RO & FOs	NO	Direct Contracting	N/A	N/A	N/A	JAN-DEC	GoP	74,000.00	74,000.00		Load allowances of ROIC and Head of Offices and Units
PAP 10	COMMUNICATION EXPENSES (LANDLINE)	RO & FOs	NO	Direct Contracting	N/A	N/A	N/A	JAN-DEC	GoP	214,000.00	214,000.00		provided by PLDT with Internet Service
PAP 11	AUDITING SERVICES	RO	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	JAN-DEC	GoP	5,000.00	5,000.00		to be procured as the need arises
PAP 12	OTHER PROFESSIONAL SERVICES	RO & FOs	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	JAN-DEC	GoP	1,848,000.00	1,848,000.00		honorarium, services of support staff and other services
PAP 13	JANITORIAL SERVICES	RO & FOs	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	JAN-DEC	GoP	196,000.00	196,000.00		12 janitors (11-field offices; 1-regional office)
PAP 14	OTHER GENERAL SERVICES - VPAs	RO & FOs	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	JAN-DEC	GoP	100,000.00	100,000.00		VPA Expenses , etc
PAP 15	REPAIR AND MAINTENANCE - BUILDINGS & STRUCTURES	RO & FOs	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	JAN-DEC	GoP	16,000.00	16,000.00		Electrical & plumbing
PAP 16	REPAIR AND MAINTENANCE - OFFICE EQUIPMENT	RO & FOs	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	JAN-DEC	GoP	95,000.00	95,000.00		printer, computer and other equipment
PAP 17	REPAIR AND MAINTENANCE - MOTOR VEHICLE	RO	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	JAN-DEC	GoP	32,000.00	32,000.00		preventive maintenance and replacement of defective parts as the need arises


PAP 18	RENT - BUILDING & STRUCTURES	RO	NO	Direct Contracting	N/A	N/A	N/A	JAN-DEC	GoP	391,000.00	391,000.00		rent for office space for the Regional Office
PAP 19	RENT - EQUIPMENT	RO & FOs	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	JAN-DEC	GoP	27,000.00	27,000.00		to be procured as the need arises
PAP 20	ADVERTISING SERVICES	RO	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	JAN-DEC	GoP	3,000.00	3,000.00		to be procured as the need arises
PAP 21	PRINTING AND PUBLICATION EXPENSES	RO & FOs	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	JAN-DEC	GoP	31,000.00	31,000.00		to be procured as the need arises
PAP 22	TAXES, DUTIES AND FEES	RO & FOs	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	JAN-DEC	GoP	35,000.00	35,000.00		Fidelity Bond, insurance, premiums and other fees
PAP 23	REPRESENTATION EXPENSES	RO & FOs	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	JAN-DEC	GoP	273,000.00	273,000.00		meals during meetings, audit and other official functions
PAP 24	EXTRAORDINARY AND MISCELLANEOUS EXPENSES	RO & FOs	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	JAN-DEC	GoP	116,000.00	116,000.00		miscellaneous & extraordinary expenses as the need arises
										5,070,000.00	5,070,000.00		

Prepared by:

Recommending Approval: BIDS AND AWARDS COMMITTEE

Approved by:


CRISTINE JOY N. HUFANO
Administrative Assistant II


ROIC WILFRED D. GONNAY
Chair


AQI LEA C. HUFALAR
Member


ADAVI ELLEN CATHERINE B. DELOS SANTOS
Member


WILFRED D. GONNAY
Regional Officer-in-Charge

Funds:


MARCELINA G. MEJIA
Accountant I


MARIE ANGELA A. ROSALES
Administrative Officer II / Budget Officer


ADAI JOHN-JOHN N. FRAN
Member


ADAI MA. KAZANDRA G. TADINA
Member