



**Department of Justice**  
**Parole and Probation Administration**  
**MIMAROPA Region**  
**Annual Procurement Plan Non- CSE for FY 2024**

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	Women's Month Celebrations, wellness Program, Updates on Planning Matters, Parole Rules and Probation Concerns (31 permanent personnel (21 girls and 10 boys) Job order 9 girls and 2 boys	MIMAROPA REGION	Direct Contracting	N/A	N/A	N/A	N/A	GOP	602,000.00	/		Everyone Concerned, Inclusion , Diversity and Inspired the personnel of Region IV-B.
100010001	First Regional Management Conference	MIMAROPA REGION	Direct Contracting	N/A	N/A	N/A	N/A	GOP	N/A	/		Reimbursement of Traveling Expenses (with per diem) significant face to face activity is very important
100010001	Seminar on , PWD and Senior Citizen's	MIMAROPA REGION	Direct Contracting	N/A	N/A	N/A	N/A	GOP	160,000.00	/		Reimbursement of Traveling Expenses (with per diem)significant face to face activity is very important
100010001	Second Regional Management Conference	MIMAROPA REGION	Direct Contracting	N/A	N/A	N/A	N/A	GOP	N/A	/		Reimbursement of Traveling Expenses (with per diem) significant face to face activity is very important
100010001	Celebration of PPA Anniversary and Praise Awarding	MIMAROPA REGION	Direct Contracting	N/A	N/A	N/A	N/A	GOP	N/A	/		Recognizing and Empowering the Men and Women of Region IV-B.
100010001	Third Regional Management Conference	MIMAROPA REGION	Direct Contracting	N/A	N/A	N/A	N/A	GOP	N/A	/		Reimbursement of Traveling Expenses (with per diem) significant face to face activity is very important
100010001	Fourth Regional Management Conference and Year End General Assembly (with GAD, PWD and Senior Citizen's Acitivity)	MIMAROPA REGION	Direct Contracting	N/A	N/A	N/A	N/A	GOP	350,000.00	/		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	Direct Contracting	N/A	N/A	N/A	N/A	GOP	80,000.00	/		Reimbursement of traveling expenses (with per diem) are necessary



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100010001	Investigation, Supervision and other related activities	MIMAROPA REGION	Direct Contracting	N/A	N/A	N/A	N/A	GOP	400,000.00	/		Reimbursement of Traveling Expenses (with per diem) for Investigation, Supervision and other related activities
100010001	PPOVC / EOC	MIMAROPA REGION	Direct Contracting	N/A	N/A	N/A	TBA	GOP	40,000.00	/		Reimbursement of traveling expenses (with per diem) are necessary
100010001	Central Office Invitation/National Committee Meetings	MIMAROPA REGION	Direct Contracting	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	Direct Contracting	N/A	N/A	TBA	TBA	GOP	150,000.00	/		Reimbursement of Traveling Expenses (with per diem) for CSC, COA, PhilGEPS, GPPB, AGIA, GSIS, PAGBA etc. (outside regional office)
100010001	Volunteerism 130 VPA's (x 100 each allowance per month )/TCLP/RJ	MIMAROPA REGION	Direct Contracting	N/A	N/A	N/A	N/A	GOP	150,000.00	/		Reimbursement of travelling expense (with per diem) for TCLP, RJ, Volunteerism related SeminarsProvision of 100 pesos allowance
100010001	Performance Management Team/IPCR/OPCR Audit	MIMAROPA REGION	Direct Contracting	N/A	N/A	N/A	N/A	GOP	200,000.00	/		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	Direct Contracting	N/A	N/A	N/A	N/A	GOP	no given budget from DBM	/		mandatory thrust of the government
100010001	Anti- Drug Prevention Month	MIMAROPA REGION	Direct Contracting	N/A	N/A	N/A	N/A	GOP	-do-	/		mandatory thrust of the government
100010001	Anti- Graft and Corrupt Practices Activities Program	MIMAROPA REGION	Direct Contracting	N/A	N/A	N/A	N/A	GOP	-do-	/		mandatory thrust of the government
SUB TOTAL									2,182,000.00			



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B. TRAINING EXPENSE													
Regular Meetings / Conferences													
100010001	Women's Month Celebrations, wellness Program, Updates on Planning Matters, Parole Rules and Probation Concerns (31 permanent personnel (21 girls and 10 boys) Job order 9 girls and 2 boys	MIMAROPA REGION		Direct Contracting	N/A	N/A	N/A	N/A	GOP	60,000.00	/		Traning kit, Accomodation and Token of Guest Speaker , Tarpaulin for 47 participants
100010001	First Regional Management Conference	MIMAROPA REGION		Direct Contracting	N/A	N/A	N/A	N/A	GOP	7,000.00	/		Food and Incidental expenses
100010001	Seminar on , PWD and Senior Citizen's	MIMAROPA REGION		Direct Contracting	N/A	N/A	N/A	N/A	GOP	40,000.00	/		Registration fee and sports fest uniform
100010001	Second Regional Management Conference	MIMAROPA REGION		Direct Contracting	N/A	N/A	N/A	N/A	GOP	7,000.00	/		Food and Incidental expenses
100010001	Celebration of PPA Anniversary	MIMAROPA REGION		Direct Contracting	N/A	N/A	N/A	N/A	GOP	5,000.00	/		Token , certificates paper, Frames , Awards and honorarium of speakers
100010001	Third Regional Management Conference	MIMAROPA REGION		Direct Contracting	N/A	N/A	N/A	N/A	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		Direct Contracting	N/A	N/A	N/A	N/A	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		Direct Contracting	N/A	N/A	N/A	N/A	GOP	20,000.00	/		Registration fee



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100010001	Gasoline Expense of MIMAROPA Regional Office Motor Vehicle	MIMAROPA REGION/RD		Direct Contracting	Monthly / Quarterly				GOP	100,000.00	/		Gasoline Expense incurred for MIMAROPA Regional Office Motor Vehicle. Roro Vehicle fare for the transportation 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									100,000.00				
<b>F. WATER EXPENSE</b>													
100010001	Water Supply	MIMAROPA REGION		Direct Contracting	Monthly				GOP	13,000.00	/		Water Supply / Consumption of MIMAROPA Region
SUB TOTAL									13,000.00				
<b>G. ELECTRICITY EXPENSE</b>													
100010001	Electric Power Supply	MIMAROPA REGION		Direct Contracting	Monthly				GOP	150,000.00	/		Power Supply / Consumption of MIMAROPA Region due to increase of Power Supply per kilowatt
SUB TOTAL									150,000.00				
<b>H. Postage and Courier Services</b>													
100010001	Postage and Courier	MIMAROPA REGION		Direct Contracting	Monthly				GOP	100,000.00	/		Postage and 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	150,000.00	/		Landline Expense of PPA MIMAROPA Region Offices
SUB TOTAL									150,000.00				
<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>													



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100010001	Professional Fee	MIMAROPA REGION	Direct Contracting	Monthly				GOP	1,224,960.00	/		Total needed budget for 11 Job orders	
									1,006,000.00			Actual Allotment per NEP 2024 Other Professional Fees of MIMAROPA Region; Hiring of Job Orders/Contractual Employees (College Graduate) Good for 11 Job Orders for 11 months	
									(218,960.00)			Budget Deficit for other Professional Service	
					SUB TOTAL				1,006,000.00			Deficit of Budget for 10 Job Order	
M. TAXES, DUTIES AND LICENSES													
100010001	Notarial Fee	MIMAROPA REGION	Direct Contracting	Monthly				GOP	5,000.00	/		Consulting, Notarial fee for documents of Regional and Field Offices	
								SUB TOTAL	5,000.00				
N. OTHER GENERAL SERVICES - VPAs													
100010001	VPAs Trainings and Other General Expenes	MIMAROPA REGION	Direct Contracting	Quarterly				GOP	31,000.00	/		VPAs Training and other general expenses of MIMAROPA Region)	
								SUB TOTAL	31,000.00				
O. REPAIR AND MAINTENANCE - BUILDING AND STRUCTURES													
100010001	Repair and Maintenance Expenses of Office Building	MIMAROPA REGION	Direct Contracting	Annually				GOP	55,000.00	/		Repair and Maintenance Expense of MIMAROPA Regional Office Building	
								SUB TOTAL	55,000.00				
P. REPAIR AND MAINTENANCE - OFFICE EQUIPMENT													
100010001	Repair and Maintenance of Office Equipment	MIMAROPA REGION	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	6,000.00	/		Printing of Tarpaulin of DOJ-PPA MIMAROPA Region	
100010001	Printing of Annual Report	MIMAROPA REGION	Shopping	Annually				GOP	5,000.00	/		Printing of Annual Report of DOJ-PPA MIMAROPA Region	

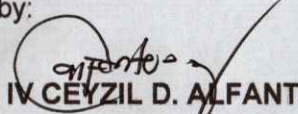


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100010001	Printing of Newsletter	MIMAROPA REGION	Shopping	Semi-Annual				GOP	4,000.00	/		Printing of Newsletter of DOJ-PPA MIMAROPA Region
SUB TOTAL								15,000.00				
S. REPRESENTATION EXPENSES												
100010001	Representation	OICs	N/A	Monthly				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 discovery 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												
100010001	Newspaper, Website,Zoom	MIMAROPA REGION	Shopping	Annually				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				

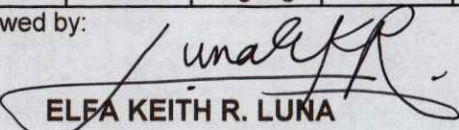


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