



**DEPARTMENT OF LABOR AND EMPLOYMENT
PROFESSIONAL REGULATION COMMISSION**

P. Paredes Street, Sampaloc, Manila

**FY 2019 ANNUAL PROCUREMENT PLAN - Lucena Regional Office
(For Non-CSE) Based on 2018 Reenacted Budget**



Code (APP)	Program Activity Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement/Activity				Source of Funds	Estimated Budget Php			Remarks
				Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	(Brief Description of Program/ Projects)
A. TRAVELLING												
A.I.a.1, A.III.a.1, A.III.a.2	Local	Region 4A	Alternative Mode	within 2019				GoP		700,000.00		EO 298 SERIES OF 2004
Total Cost for Travelling (Local & Foreign)										700,000.00		
B. TRAINING AND SCHOLARSHIP												
A.I.a.1,	Various trainings	Region 4A	Alternative Mode	within 2019				GoP		100,000.00		Various trainings for Employees of PRC Lucena
Total Cost for Training and Scholarship										100,000.00		
C. SUPPLIES AND MATERIALS												
OFFICE SUPPLIES												
A.III.a.1, A.III.a.2	Common Supplies not Available at PS	Region 4A	Alternative Mode-Shopping	within 2019				GoP		467,489.02		
A.III.a.1, A.III.a.2	Common Supplies not Available at PS	Region 4A	Alternative Mode-Shopping	within 2019				GoP		296,533.96		For Central Office Procurement
Total Cost for Office Supplies										467,489.02		
OTHER SUPPLIES												
A.III.a.1, A.III.a.2	Other Supplies not Available not PS	Region 4A	Alternative Mode-Shopping	within 2019				GoP		81,780.96		
Total Cost for Office Supplies										81,780.96		



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ACCOUNTABLE FORMS												
A.III.a.1, A.III.a.2	PERRC-various Boards- registration with examination	Region 4A	Public Bidding	within 2019				GoP		2,102.40		For Central Office Procurement
A.III.a.1, A.III.a.2	Board Certificates- various	Region 4A	Public Bidding	within 2019				GoP		191,464.00		
A.III.a.1, A.III.a.2	Specialized Official Receipts	Region 4A	Public Bidding	within 2019				GoP		230,160.00		
A.III.a.1, A.III.a.2	OMR-ID/Answer Sheets	Region 4A	Direct contracting	within 2019				GoP		131,166.00		
A.III.a.1, A.III.a.2	Pre-printed ID Cards (PIC)	Region 4A	Public Bidding	within 2019				GoP		115,860.00		
A.III.a.1, A.III.a.2	Salesperson's & Med Rep. ID Cards	Region 4A	Alternative Mode-Small value	within 2019				GoP		4,800.00		
Total Cost for Accountable Forms												
TESTBOOKLETS												



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												Lodged to Licensure Office	
Total Cost for Testbooklets										-			
DRUGS AND MEDICINE EXPENSE													
A.III.a.1, A.III.a.2	First Aid Kit and Medicines	Region 4A	Alternative Mode-Shopping	within 2019				GoP		15,000.00			
Total Cost for DRUGS AND MEDICINES										15,000.00			
FUELS, GASOLINE & LUBRICANTS													
A.III.a.1, A.III.a.2	Fuel & Lubricants	Region 4A	Alternative Mode-Direct Contracting	within 2019				GoP		90,750.00			
Total Cost for Fuels, Gasoline & Lubricants										90,750.00			
SEMI-EXPENDABLE (COMMUNICATION EXPENSE)													
A.III.a.1, A.III.a.2	Communication Equipment	Region 4A		within 2019				GoP		-			
Total Cost for SE - Communication										-			



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SEMI-EXPENDABLE (OTHER MACHINERY AND EQUIPMENT)												
A.III.a.1, A.III.a.2	Other Machinery and Equipment	Region 4A	Alternative Mode-Shopping	within 2019				GoP		-		
Total Cost for SE - OME										-		
SEMI-EXPENDABLE (DISASTER RESPONSE AND RESCUE EQUIPMENT)												
A.III.a.1, A.III.a.2	Fire Extinguishers	Region 4A	Alternative Mode-Shopping	within 2019				GoP		-		
Total Cost for SE - DRRE										-		
SEMI-EXPENDABLE (OFFICE EQUIPMENT)												
A.III.a.1, A.III.a.2	Office Equipments	Region 4A	Alternative Mode-Shopping	within 2019				GoP		-		
Total Cost for SE - OFFICE EQUIPMENT										-		
SEMI-EXPENDABLE (ICT EQUIPMENT)												



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A.III.a.1, A.III.a.2	Various ICT Equipments	Region 4A	Alternative Mode-Shopping	within 2019				GoP		33,458.20		
Total Cost for SE - ICT EQUIPMENT										33,458.20		
SEMI-EXPENDABLE (FURNITURES AND FIXTURES)												
A.III.a.1, A.III.a.2	Various Furnitures and Fixtures	Region 4A	Alternative Mode-Shopping	within 2019				GoP		6,495.00		
Total Cost for SE - FURNITURES AND FIXTURES										6,495.00		
OTHER SUPPLIES AND MATERIALS												
A.III.a.1,	OTHER SUPPLIES AND MATERIALS	Region 4A	Alternative Mode-Shopping	within 2019						20,000.00		
Total Cost for SE - FURNITURES AND FIXTURES										20,000.00		
TOTAL COST FOR SUPPLIES AND MATERIALS										714,973.18		
D. UTILITIES												
A.I.a.1, A.III	Water Supply	Region 4A	Alternative Mode-Direct Contracting	within 2019				GoP		54,000.00		



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A.I.a.1, A.III	Electric Supply	Region 4A	Alternative Mode-Direct Contracting	within 2019				GoP		809,000.00		
Total Cost for Utilities										863,000.00		
E. COMMUNICATION												
A.III.a.1, A.III.a.2	Postage and Deliveries /Courier	Region 4A	Alternative Mode-Agency to Agency	within 2019				GoP		39,000.00		
A.III.a.1, A.III.a.2	Telephone - Landline	Region 4A	Alternative Mode-Direct Contracting	within 2019				GoP		48,000.00		
A.III.a.1, A.III.a.2	Cable subscription	Region 4A	Alternative Mode-Direct Contracting	within 2019				GoP		1,000.00		
Total Cost for Communication										88,000.00		
F. EXTRAORDINARY AND MISCELLANEOUS EXPENSES												
A.1.a.1	Extraordinary & Miscellaneous	Region 4A		within 2019						-		
Total Cost for Extraordinary Miscellaneous Expenses										-		
G. PROFESSIONAL SERVICES												
Total Cost for Professional Services										-		



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H. GENERAL SERVICES												
A.III.a.1, A.III.a.2	Janitorial Services	Region 4A	Public Bidding	within 2019				GoP		-		
A.III.a.1, A.III.a.2	Security Services	Region 4A	Public Bidding/ Alternative Mode	within 2019				GoP		918,000.00		
A.III.a.1, A.III.a.2	General Services	Region 4A	Alternative Mode	within 2019				GoP		5,400,000.00		
Total Cost for General Services										6,318,000.00		
I. REPAIR AND MAINTENANCE												
A.III.a.1, A.III.a.2	Office Equipment	Region 4A	Public Bidding/ Alternative Mode	within 2019						50,000.00		
A.III.a.1, A.III.a.2	Furniture & Fixture	Region 4A	Public Bidding/ Alternative Mode	within 2019						12,000.00		
A.III.a.1, A.III.a.2	IT Equipment	Region 4A	Public Bidding/ Alternative Mode	within 2019						20,000.00		
A.III.a.1, A.III.a.2	Motor Vehicle	Region 4A	Public Bidding/ Alternative Mode	within 2019						200,000.00		
Total Cost for Repair and Maintenance										282,000.00		
J. TAXES, INSURANCE PREMIUMS & OTHER FEES												
A.III.a.1, A.III.a.2	Fidelity Bond Premiums	Region 4A	Alternative Mode - Agency to Agency	within 2019				GoP		-		



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Total Cost for Taxes,										-			
K. ADVERTISING													
Total Cost for Advertising										-			
L. PRINTING AND PUBLICATION EXPENSES													
Total Cost for Advertising										-			
M. REPRESENTATION													
A.III.a.1, A.III.a.2	Food and Drinks, Venue & Accommodation during meetings, seminars, conferences and other official functions	Region 4A	Alternative Mode - Shopping	within 2019				GoP		40,000.00		Representation expenses incurred during official functions.	
Total Cost for Representation										40,000.00			



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N. TRANSPORTATION AND DELIVERY												
A.III.a.1, A.I.a.1	Transportation and Delivery	Region 4A	Alternative Mode - Shopping	within 2019						-		
Total Cost for Transportation and Delivery										-		
O. RENT/LEASE												
A.III.a.1, A.I.a.1	Lease of Office space and venues	Region 4A	Public Bidding	within 2019				GoP		930,000.00		Regional Office Space and Venue for conduct of exams
Total Cost for Rent/Lease										930,000.00		
P. SUBSCRIPTION												
A.III.a.1, A.III.a.2	Other Subscription	Region 4A	Alternative Mode - Shopping	within 2019				GoP		7,000.00		newspapers
Total Cost for Subscription										7,000.00		
Q. OTHER MOOEs												
Total Cost for Other MOOEs										-		



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TOTAL COST FOR MOOE										10,042,973.18			
R. CAPITAL OUTLAY													



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A.I.a.1	Building and Structure- Structural Retrofitting of PRC Annex Building											
A.I.a.1	Building and Structure- - Rehabilitation of PRC Tuguegarao											
A.I.a.1	Office Equipment											
A.III.c.1	ICT Equipment											
A.III.c.1	ICT Software											
A.I.a.1	Motor Vehicle											
A.I.a.1	Furniture & Fixtures											
TOTAL COST FOR CAPITAL OUTLAY (CO)										-		
OVERALL TOTAL COST FOR MOOE AND CO										10,042,973.18		



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Submitted by: PRC LUCENA REGIONAL OFFICE

Evaluated by: Recommending Approval:
BIDS AND AWARDS COMMITTEE

Approved by:


NOREEN M. ALBRANDO, CPA
Budget Section in charge


DIVINIA C. RAMOS
Member


JOANNE I. BARLAN
Chairman
(on leave)

BENIGNA E. MENDOZA
Vice-Chairman


RAUL F. MARQUEZ
Member


REYNALDO V. CRISTOBAL
OIC- Director


RAYMUND D. ALVINEZ
Member, IT