



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

P. Paredes Street, Sampaloc, Manila

FY 2020 ANNUAL PROCUREMENT PLAN - Region IV(A) Lucena Regional Office
(For Non-CSE) based on Approved GAA



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 Method	N/A	N/A	N/A	within 2020	GoP	1,000,000.00	1,000,000.00		Travelling allowances and per diems based on EO 77 series 2019
Total Cost for Travelling (Local & Foreign)									1,000,000.00	1,000,000.00		
B. TRAINING AND SCHOLARSHIP												
A.I.a.1,	Various trainings	Region 4A	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	per Approved Traning Plan	GoP	120,000.00	120,000.00		Various trainings for Employees of PRC Lucena
Total Cost for Training and Scholarship									120,000.00	120,000.00		
C. SUPPLIES AND MATERIALS												
OFFICE SUPPLIES												
A.III.a.1, A.III.a.2	Common Supplies not Available at DBM-PS	Region 4A	Shopping	as the need arises	N/A	N/A	N/A	GoP	674,867.60	674,867.60		Common Office Supplies not available at DBM-PS
A.III.a.1, A.III.a.2	Common Supplies not Available at DBM-PS	Region 4A	Alternative Method	as the need arises	as the need arises	as the need arises	as the need arises	GoP	618,222.00	618,222.00		Toner and ink cartridge, duplo ink and master roll, drum printer, corrugated box
Total Cost for Office Supplies									1,293,089.60	1,293,089.60		
OTHER SUPPLIES												
A.III.a.1, A.III.a.2	Other Supplies not Available at PS	Region 4A	Shopping	as the need arises	N/A	as the need arises	as the need arises	GoP	88,870.20	88,870.20		Includes janitorial supplies and equipment (cleaning supplies and equipment)
Total Cost for Office Supplies									88,870.20	88,870.20		



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ACCOUNTABLE FORMS												
A.III.a.1, A.III.a.2	Certificate of Registration	Region 4A	NP-53.5 Agency- to-Agency	***	***	***	***	GoP	191,464.00	191,464.00		***FOR CENTRAL OFFICE PROCUREMENT
A.III.a.1, A.III.a.2	Computerized Official Receipts	Region 4A	NP-53.5 Agency- to-Agency	***	***	***	***	GoP	36,792.00	36,792.00		***FOR CENTRAL OFFICE PROCUREMENT
A.III.a.1, A.III.a.2	ID Cards	Region 4A	Competetive Bidding	***	***	***	***	GoP	1,687,500.00	1,687,500.00		***FOR CENTRAL OFFICE PROCUREMENT
A.III.a.1, A.III.a.2	ID/Answer Sheet	Region 4A	Competetive Bidding	***	***	***	***	GoP	131,166.00	131,166.00		***FOR CENTRAL OFFICE PROCUREMENT
A.III.a.1, A.III.a.2	PERRC	Region 4A	NP-53.9-Small Values Procurement	***	***	***	***	GoP	230,160.00	230,160.00		***FOR CENTRAL OFFICE PROCUREMENT
Total Cost for Accountable Forms									2,277,082.00	2,277,082.00		
DRUGS AND MEDICINE EXPENSE												
A.III.a.1, A.III.a.2	First Aid Kit and Medicines	Region 4A	Shopping	As the needs arises	N/A	As the needs arises	As the needs arises	GoP	-	-		For emergency cases (medical supplies)
Total Cost for DRUGS AND MEDICINES									-	-		
FUELS, GASOLINE & LUBRICANTS												
A.III.a.1, A.III.a.2	Fuel & Lubricants	Region 4A	Alternative Mode- Direct Contracting	within 2020	N/A	N/A	N/A	GoP	150,000.00	150,000.00		For PRC Lucena official service vehicle
Total Cost for Fuels, Gasoline & Lubricants									150,000.00	150,000.00		
SEMI-EXPENDABLE (COMMUNICATION EXPENSE)												



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A.III.a.1, A.III.a.2	Communication Equipment	Region 4A	Shopping	As the needs arises	N/A	N/A	As the need arises	GoP	-	-		For purchase of public address system w/ microphone and other communication equipment.
Total Cost for SE - Communication									-	-		
SEMI-EXPENDABLE (OTHER MACHINERY AND EQUIPMENT)												
A.III.a.1, A.III.a.2	Other Machinery and Equipment	Region 4A	N/A	N/A	N/A	N/A	N/A	GoP	72,650.00	72,650.00		
Total Cost for SE - OME									72,650.00	72,650.00		
SEMI-EXPENDABLE (DISASTER RESPONSE AND RESCUE EQUIPMENT)												
A.III.a.1, A.III.a.2	Fire Extinguishers	Region 4A	N/A	N/A	N/A	N/A	N/A	GoP	-	-		
Total Cost for SE - DRRE									-	-		
SEMI-EXPENDABLE (OFFICE EQUIPMENT)												
A.III.a.1, A.III.a.2	Office Equipments	Region 4A	N/A	N/A	N/A	N/A	N/A	GoP	52,000.00	52,000.00		
Total Cost for SE - OFFICE EQUIPMENT									52,000.00	52,000.00		
SEMI-EXPENDABLE (ICT EQUIPMENT)												
A.III.a.1, A.III.a.2	Various ICT Equipments	Region 4A	Shopping	As the needs arises	N/A	N/A	As the need arises	GoP	80,118.40	80,118.40		For purchase of various ICT equipments.
Total Cost for SE - ICT EQUIPMENT									80,118.40	80,118.40		
SEMI-EXPENDABLE (FURNITURES AND FIXTURES)												



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A.III.a.1, A.III.a.2	Various Furnitures and Fixtures	Region 4A	Shopping	N/A	N/A	N/A	N/A	GoP	9,000.00	9,000.00		Linens and beddings to be used in the Confidential Printing Room; Flag pole
Total Cost for SE - FURNITURES AND FIXTURES									9,000.00	<u>9,000.00</u>		
OTHER SUPPLIES AND MATERIALS												
A.III.a.1,	OTHER SUPPLIES AND MATERIALS	Region 4A	N/A	N/A	N/A	N/A	N/A	GoP	10,000.00	10,000.00		
Total Cost for SE - FURNITURES AND FIXTURES									10,000.00	<u>10,000.00</u>		
TOTAL COST FOR SUPPLIES AND MATERIALS									1,755,728.20	<u>1,755,728.20</u>		
D. UTILITIES												
A.I.a.1, A.III	Water Supply	Region 4A	Negotiated Procurement	N/A	N/A	N/A	N/A	GoP	75,000.00	75,000.00		Included in the Procurement of Lease of Office Space for the PRC Lucena Regional Office (NP-53.10 Lease of Real Property and Venue)
A.I.a.1, A.III	Electric Supply	Region 4A	Negotiated Procurement	N/A	N/A	N/A	N/A	GoP	750,000.00	750,000.00		Included in the Procurement of Lease of Office Space for the PRC Lucena Regional Office (NP-53.10 Lease of Real Property and Venue)
Total Cost for Utilities									825,000.00	<u>825,000.00</u>		
E. COMMUNICATION												



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A.III.a.1, A.III.a.2	Postage and Deliveries /Courier	Region 4A	Shopping	As the needs arises	N/A	N/A	As the need arises	GoP	150,000.00	150,000.00		Including all the outgoing transmittals in the service centers (Sta. Rosa and Dasmariñas) and Lucena Regional Office
A.III.a.1, A.III.a.2	Telephone - Landline	Region 4A	Alternative Mode-Direct Contracting	within 2019	N/A	N/A	N/A	GoP	52,000.00	52,000.00		Incoming and outgoing communication (national and local calls)
A.III.a.1, A.III.a.2	Cellphone Load Allowance for SCs	Region 4A	Shopping	As the need arises	N/A	N/A	As the need arises	GoP	3,600.00	3,600.00		Cellphone load for outgoing communication in the Service Center
A.III.a.1, A.III.a.2	Internet Load	Region 4A	Shopping	As the need arises	N/A	N/A	As the need arises	GoP	1,800.00	1,800.00		Internet load for the service center
A.III.a.1, A.III.a.2	Cable Subscriptions	Region 4A	Shopping	As the need arises	N/A	N/A	As the need arises	GoP	1,000.00	1,000.00		Cable subscriptions for the television in the public waiting area and confidential printing room.
Total Cost for Communication									208,400.00	208,400.00		
F. EXTRAORDINARY AND MISCELLANEOUS EXPENSES												
A.1.a.1	Extraordinary & Miscellaneous	Region 4A	N/A	N/A	N/A	N/A	N/A	GoP	98,400.00	98,400.00		-
Total Cost for Extraordinary Miscellaneous Expenses									98,400.00	98,400.00		
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	N/A	N/A	N/A	N/A	N/A	GoP	-	-		
A.III.a.1, A.III.a.2	Security Services	Region 4A	Competitive Bidding	02/18/2019	03/11/2019	03/20/2019	03/21/2019	GoP	958,433.52	958,433.52		Three years contract (2019-2022) based on the Approved MYOA No. MYOA-BMB-B-18-0000055)
A.III.a.1, A.III.a.2	General Services (Exam)	Region 4A	N/A	N/A	N/A	N/A	N/A	GoP	6,400,000.00	6,400,000.00		Conduct of Licensure Examinations in Lucena Regional Office (including all exam personnel, honorarium, vehicle, and school rental). Estimate is based on the perceived increase in the number of examinees (Teachers, Psychometrician and Criminologists) and number of examinations in the Region (Accountancy, Architecture, Radiologic Technology and Pharmacy).
A.III.a.1, A.III.a.2	*Job Orders Salary	Region 4A	Public Bidding	N/A	N/A	N/A	N/A	GoP	564,696.00	564,696.00		For Central Procurement based on CSC-DBM-COA Joint Circular No. 1 s. 2018.
Total Cost for General Services									7,358,433.52	7,358,433.52		



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I. REPAIR AND MAINTENANCE												
A.III.a.1, A.III.a.2	Office Equipment	Region 4A	Alternative Method	as the need arises	as the need arises	as the need arises	as the need arises	GoP	66,000.00	66,000.00		repair and maintenance of office equipment
A.III.a.1, A.III.a.2	Furniture & Fixture	Region 4A	Alternative Method	N/A	N/A	N/A	N/A	GoP	-	-		repair and maintenance of furniture and fixture
A.III.a.1, A.III.a.2	IT Equipment	Region 4A	Alternative Method	N/A	N/A	N/A	N/A	GoP	15,000.00	15,000.00		repair and maintenance of IT Equipment
A.III.a.1, A.III.a.2	Motor Vehicle	Region 4A	Alternative Method	as the need arises	as the need arises	as the need arises	as the need arises	GoP	150,000.00	150,000.00		repair and maintenance of Motor Vehicle
Total Cost for Repair and Maintenance									231,000.00	231,000.00		
J. TAXES, INSURANCE PREMIUMS & OTHER FEES												
A.III.a.1, A.III.a.2	Fidelity Bond Premiums	Region 4A	NP-53.5 - Agency-to-Agency	N/A	N/A	N/A	as the need arises	GoP	100,000.00	100,000.00		For the cash collecting and disbursing officer and for the special collecting and disbursing officer. Increased due to additional accountable officers.
A.III.a.1, A.III.a.2	Taxes, Duties & Licenses	Region 4A	NP-53.5 - Agency-to-Agency	N/A	N/A	N/A	as the need arises	GoP	3,038.28	3,038.28		PRC Lucena official service vehicle annual taxes and licenses
A.III.a.1, A.III.a.2	Insurance Expenses	Region 4A	NP-53.5 - Agency-to-Agency	N/A	N/A	N/A	as the need arises	GoP	7,000.00	7,000.00		PRC Lucena official service vehicle annual insurance
Total Cost for Taxes, Insurance and Other Fees									110,038.28	110,038.28		
K. ADVERTISING												
Total Cost for Advertising									-	-		



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L. PRINTING AND PUBLICATION EXPENSES												
Total Cost for Advertising									-	<u>-</u>		
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	Shopping	as the need arises	as the need arises	as the need arises	as the need arises	GoP	75,000.00	75,000.00		Representation expenses that will be incurred during official functions.
Total Cost for Representation									75,000.00	<u>75,000.00</u>		
N. TRANSPORTATION AND DELIVERY												
Total Cost for Transportation and Delivery									-	<u>-</u>		
O. RENT/LEASE												
A.III.a.1, A.I.a.1	Lease of Office space and venues	Region 4A	NP-53.10-Lease of Real Property and Venue	05/17/2019	06/07/2019	06/17/2019	06/19/2019	GoP	636,000.00	636,000.00		Regional Office Space - - based on Approved MYOA No. MYOA-BMB-B-18-0000057)
Total Cost for Rent/Lease									636,000.00	<u>636,000.00</u>		



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P. SUBSCRIPTION												
A.III.a.1, A.III.a.2	Other Subscription	Region 4A	Shopping	N/A	N/A	N/A	N/A	GoP	7,000.00	7,000.00		newspapers
Total Cost for Subscription									7,000.00	7,000.00		
Q. OTHER MOOEs												
Total Cost for Other MOOEs									-	-		
TOTAL COST FOR MOOE									12,425,000.00	12,425,000.00		
R. CAPITAL OUTLAY												
TOTAL COST FOR CAPITAL OUTLAY (CO)											-	
OVERALL TOTAL COST FOR MOOE AND CO											12,425,000.00	



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Prepared by:


CHRISTOPHER M. TORRES
RBAC Secretary

Certified Funds Available/Certified Appropriate Funds Available


RINA R. DADOR
Accountant III


NOREEN M. ALBRANDO
Budget Officer

Recommending Approval:

REGIONAL BIDS AND AWARDS COMMITTEE

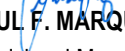

JOANNE I. BARLAN


Chairperson


BENIGNA E. MENDOZA

Vice- Chairperson


RAYMUND D. ALVINEZ
Member


RAUL F. MARQUEZ
Provisional Member


DIVINIA C. RAMOS
Provisional Member

Approved by:


REYNALDO V. CRISTOBAL
OIC- Regional Director