

DEPARTMENT OF LABOR AND EMPLOYMENT
PROFESSIONAL REGULATION COMMISSION
REGION XII (SOCKSARGEN)
Regional Government Center Barangay Carpenter Hill Koronadal City 9506
ANNUAL PROCUREMENT PLAN FOR FY 2022 - NON-COMMON USE SUPPLIES AND EQUIPMENT

Code (PAP)	Procurement Program/ 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 Program/Activity/Project)
					Advertisement/	Submission/	Notice of Award	Contract Signing		Total	MOOE	CO	
MAINTENANCE AND OTHER OPERATING EXPENSES													
A.I.a.1 A.III.c.1 A.III.a.1	Training Expenses	GASS, ICT, LRD-Applic	NO	NP-53.14 Direct Retail	Within the year	Within the year	Within the year	Within the year	GoP	133,000.00	133,000.00		Provision for training - registration fees and other related expenses
A.I.a.1	Fuel, Oil and Lubricants Expenses	GASS	NO	NP-53.14 Direct Retail	Within the year	Within the year	Within the year	Within the year	GoP	56,000.00	56,000.00		Provision for fuel, gasoline and oil lubricants
A.III.a.1 A.III.b.2 A.I.a.1 A.III.b.2.1 A.III.c.1	Office Supplies Expenses	GASS, Regulation, Legal, ICT, LRD-Applic	NO	NP-53.5 Negotiated Procurement (Agency to Agency)	Within the year	Within the year	Within the year	Within the year	GoP	759,000.00	759,000.00		Provision of various office supplies
A.I.a.1	Semi -Expendable_Office Equipment	GASS	NO	shopping	Within the year	Within the year	Within the year	Within the year	GoP	1,000.00	1,000.00		Provision of Semi-Expendable Office equipment
A.I.a.1	Semi -Expendable_Information and Communications Technology	GASS	NO	shopping	Within the year	Within the year	Within the year	Within the year	GoP	1,000.00	1,000.00		Provision of Semi-Expendable ICT Technology
A.I.a.1	Semi -Expendable_Communication Equipment	GASS	NO	shopping	Within the year	Within the year	Within the year	Within the year	GoP	1,000.00	1,000.00		Provision of Semi-Expendable Communication Equipment
A.I.a.1	Semi -Expendable_Other Machinery and Equipment	GASS	NO	shopping	Within the year	Within the year	Within the year	Within the year	GoP	1,000.00	1,000.00		Provision of Semi-Expendable Other machinery and equipment
A.I.a.1	Semi -Expendable_Furniture and Fixtures	GASS	NO	NP-53.9 Small Value Procurement	Within the year	Within the year	Within the year	Within the year	GoP	1,000.00	1,000.00		Provision of Semi-expendable Furniture and Fixtures
A.I.a.1	Other Supplies and Materials Expenses	GASS	NO	Shopping	Within the year	Within the year	Within the year	Within the year	GoP	1,000.00	1,000.00		Provision of various office supplies
A.III.a.1, A.I.a.1	Postage and Courier Services	GASS, LRD-Applic	NO	Alternative Mode of Procurement	Within the year	Within the year	Within the year	Within the year	GoP	36,000.00	36,000.00		Provision for courier for the delivery of documents, supplies and equipment
A.I.a.1	Telephone Expenses- Landline	GASS	NO		Within the year	Within the year	Within the year	Within the year	GoP	27,000.00	27,000.00		Provision for telephone - landline expenses per monthly billing statement
A.I.a.1	Janitorial Services	GASS	YES	NP-53.9 Small Value Procurement	Within the year	Within the year	Within the year	Within the year	GoP	82,000.00	82,000.00		Provision of janitorial services through institutional contract
A.I.a.1	Security Services .	GASS	YES	NP-53.9 Small Value Procurement	Within the year	Within the year	Within the year	Within the year	GoP	790,000.00	790,000.00		Provision of security services through institutional contract
A.III.a.2	Other General Services-Exam	LRD-Exam	NO	NP-53.9 Small Value Procurement	Within the year	Within the year	Within the year	Within the year	GoP	904,000.00	904,000.00		Provision of honoraria for the examination personnel
A.I.a.1 A.III.a.1 A.III.a.2	Repairs and Maintenance - Buildings (CO)	GASS, LRD-Applic, Exam	NO	NP-53.9 Small Value Procurement	Within the year	Within the year	Within the year	Within the year	GoP	1,048,000.00	1,048,000.00	-	Provision of building preventive maintenance
A.I.a.1	Repairs and Maintenance - Motor Vehicles (CO)	GASS	NO	Alternative Mode of Procurement	Within the year	Within the year	Within the year	Within the year	GoP	228,000.00	228,000.00	-	Provision for emergency repairs for Motor vehicles
A.I.a.1	Fidelity Bond Premiums	GASS	NO	NP-53.5 Negotiated Procurement (Agency to Agency)	Within the year	Within the year	Within the year	Within the year	GoP	99,000.00	99,000.00		Provision for fidelity premiums for the collecting and disbursing officers of the RO12
A.I.a.1	Insurance Expenses	GASS	NO	NP-53.5 Negotiated Procurement (Agency to Agency)	Within the year	Within the year	Within the year	Within the year	GoP	191,000.00	191,000.00		Provision for insurance premiums for the collecting and disbursing officers


A.I.a.1 A.III.a.1	Printing and Publication Expenses	GASS, LRD- Applic	NO	Sec. 50 Direct Contracting	Within the year	Within the year	Within the year	Within the year	GoP	94,000.00	94,000.00	Provision for advertising expenses for the RO12 programs, activities and projects
A.I.a.1 A.III.a.1	Representation Expenses	GASS, LRD_Applic	NO	Sec. 50 Direct Contracting	Within the year	Within the year	Within the year	Within the year	GoP	44,000.00	44,000.00	Provision for meals/foods/drinks for official meetings and events
A.III.a.2	Rents- Buildings and Structures	LRD- Exam	NO	Sec. 53.10 Lease of Venue	Within the year	Within the year	Within the year	Within the year	GoP	790,000.00	790,000.00	-
A.III.a.1	Other Maintenance and Operating Expenses	LRD-Applic	NO	Sec.48 Alternative Mode of Procurement	Within the year	Within the year	Within the year	Within the year	GoP	33,000.00	33,000.00	Provision for other MOOE's for the expenses
TOTAL MOOE										5,300,000.00	5,300,000.00	-
CAPITAL OUTLAY												
	Furniture and Fixtures	GASS	No	NP-53.9 Small Value Procurement	Within the year	Within the year	Within the year	Within the year	GoP	198,000.00	198,000.00	
TOTAL CO										198,000.00	198,000.00	-
OVERALL TOTAL COST FOR MOOE AND CO												
										5,498,000.00	5,498,000.00	-


Prepared by:

Certified Funds Available/ Certified Appropriate Funds Available:

Recommending Approval:

Approved by:


MYZRYHYLL MAY L. LASTIMOSA
BAC Secretary


MARC DANIELLE ESCOTO/ EDELLE LYNNE L. SANTILLANA
Accountant III/ Budget Officer III

BIDS AND AWARDS COMMITTEE


LOURDES CELESTE H. SERRANO
Chairperson


MELIZZA L. DE JESUS
Vice-Chairperson


ROTEO E. CABUGSA
OIC-Regional Director

JUMAR M. GANDAO
BAC Secretary


AUREFIL M. FIGUEROA
Member


EDELLE LYNNE L. SANTILLANA
Member


MARY ANN G. EVANGELISTA
Member