

Department of Labor and Employment
Professional Regulation Commission
Regional Office XIII (Butuan)

FY 2022 ANNUAL PROCUREMENT PLAN (Changes within 2nd Semester)
Current and Continuing Appropriations
as of December 31, 2022

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 (Explaining changes from the APP)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000 310100100001000	Training Expenses	RO 13	NO	Shopping	January - December 2022	N/A	January - December 2022	January - December 2022	GoP	240,640.00	240,640.00	-	Increased in amount due to ISO related training activities
100000100001000 310100100001000 310100100002000 310200100001000 310200100003000 310200100004000 310300100001000	Common Supplies and Equipment	RO 13	NO	Agency-to-Agency	January - December 2022	N/A	January - December 2022	January - December 2022	GoP	194,000.00	194,000.00	-	Supplies and Materials available at DBM-PS
310100100001000 310100100002000 310200100001000 310200100003000 310200100004000 310300100001000	Supplies, Materials and Equipment Not- Available at DBM-PS	RO 13	NO	Shopping	January - December 2022	N/A	January - December 2022	January - December 2022	GoP	264,985.00	264,985.00	-	Various supplies and materials not available at DBM-PS were procured to various suppliers within the City
310100100002000	Procurement of Consumables (Ink/Toner)	RO 13	NO	NP-53.9 - Small Value Procurement	September - December 2022	N/A	September - December 2022	September - December 2022	GoP	79,600.00	79,600.00	-	Procurement of Consumables (Ink/Toner) with free use of risograph machine for the conduct of licensure examinations use
310100100002000	Procurement of Consumables (Ink/Toner)	RO 13	NO	Direct Contracting	September - December 2022	N/A	September - December 2022	September - December 2022	GoP	49,696.00	49,696.00	-	Procurement of Consumables (Ink/Toner) spare parts, and maintenance services in line with the said product for Duplo DP-G325 for the conduct of licensure examinations use
310200100003000 310200100004000	Procurement of printing supplies (Evolis Ribbon)	RO 13	NO	Direct Contracting	N/A	N/A	March - May 2022	March - May 2022	GoP	133,000.00	133,000.00	-	-
100000100001000 310100100001000	Provision of Fuel, Oil and Lubricants	RO 13	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	N/A	N/A	January - December 2022	January - December 2022	GoP	260,000.00	260,000.00	-	Increased in amount due to fuel price hike and number of mobile services
100000100001000 310100100001000	Drugs and Medicines Expenses and Equipment	RO 13	NO	Shopping	January - December 2022	N/A	January - December 2022	January - December 2022	GoP	17,720.00	17,720.00	-	-
100000100001000 310100100001000 310100100002000	Procurement of Office Equipment	RO 13	NO	NP-53.9 - Small Value Procurement	January - December 2022	N/A	January - December 2022	January - December 2022	GoP	72,000.00	72,000.00	-	Procurement of additional electronic stapler for the conduct of licensure examinations use
100000100001000 310100100001000 310100100002000 310300100001000	Procurement of Information and Communications Technology	RO 13	NO	Shopping	January - December 2022	N/A	January - December 2022	January - December 2022	GoP	324,900.00	324,900.00	-	Procurement of various ICT Equipment for the conduct of licensure examinations use

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
310100100002000	Procurement of Other Machinery and Equipment	RO 13	NO	Shopping	November - December 2022	N/A	November - December 2022	November - December 2022	GoP	113,790.00	113,790.00	-	Procurement of various Other Machinery and Equipment for the conduct of licensure examinations use
100000100001000 310100100001000	Procurement of Furniture and Fixtures	RO 13	NO	Shopping	January - December 2022	N/A	January - December 2022	January - December 2022	GoP	216,401.00	216,401.00	-	Procurement of various Furniture and Fixture for the conduct of licensure examinations use
100000100001000 310100100001000 310100100002000 310300100001000	Other Supplies and Materials	RO 13	NO	Shopping	January - December 2022	N/A	January - December 2022	January - December 2022	GoP	228,110.00	228,110.00	-	Procurement of various Other Supplies for the conduct of licensure examinations and CPR use
100000100001000 310100100001000	Procurement of Purified Drinking Water	RO 13	NO	Direct Contracting	N/A	N/A	January 2022	January 2022	GoP	15,750.00	15,750.00	-	-
100000100001000 310100100001000	Provision of Postage, Courier and Delivery Services	RO 13	NO	NP-53.9 - Small Value Procurement	January - December 2022	N/A	January - December 2022	January - December 2022	GoP	50,000.00	50,000.00	-	Procurement was unsuccessful; resorted to reimbursement basis
100000100001000 310100100001000	Procurement of Cellular Cards	RO 13	NO	Shopping	January - December 2022	N/A	January - December 2022	January - December 2022	GoP	7,200.00	7,200.00	-	-
100000100001000	Provision of Janitorial Services	RO 13	NO	NP-53.9 - Small Value Procurement	January 2022	N/A	January 2022	January 2022	GoP	119,490.00	119,490.00	-	-
100000100001000 310100100001000	Provision of Manpower Services	RO 13	NO	Competitive Bidding	January 2022	October 2022	February 2022	February 2022	GoP	723,420.00	723,420.00	-	-
100000100001000	Provision of unlimited toner/ink printing services	RO 13	NO	NP-53.9 - Small Value Procurement	January - December 2022	N/A	January - December 2022	January - December 2022	GoP	222,668.00	222,668.00	-	Procurement of additional unlimited toner/ink printing services
100000100001000 310100100001000 310300100001000	Other General Services -Others	RO 13	NO	NP-53.9 - Small Value Procurement	January - December 2022	N/A	January - December 2022	January - December 2022	GoP	422,516.00	422,516.00	-	Expenses related to the conduct and participation to GAD Activities
310100100001000 310100100002000	Other General Services -Exam Related	RO 13	NO	NP-53.9 - Small Value Procurement	January - December 2022	N/A	January - December 2022	January - December 2022	GoP	248,500.00	248,500.00	-	Examination related expenses such SWAB Test, Vehicle Rental, Trapaulin Printing, Genset Rental
100000100001000 310100100001000	Repair and Maintenance - Motor Vehicle	RO 13	NO	NP-53.9 - Small Value Procurement	January - December 2022	N/A	January - December 2022	January - December 2022	GoP	100,000.00	100,000.00	-	Replacement of parts and repair of office vehicles
100000100001000 310100100001000 310200100002000	Representation Expense/Events Management	RO 13	NO	NP-53.9 - Small Value Procurement	January - December 2022	N/A	January - December 2022	January - December 2022	GoP	323,585.00	323,585.00	-	Increased in amount was attributed to the expenses incurred during the Ceremonial Signing of Deed of Usufruct between PRC and City Government of Butuan and the Thanksgiving Party cum Recognition
100000100001000 310100100001000	Transportation and Delivery Expenses	RO 13	NO	NP-53.9 - Small Value Procurement	January - December 2022	N/A	January - December 2022	January - December 2022	GoP	130,000.00	130,000.00	-	Amount is based on the actual amount paid for the delivery and hauling services
310100100001000	Lease and Rental of Property or Building	RO 13	YES	Competitive Bidding	November 2021	December 2021	January 2022	January 2022	GoP	960,000.00	960,000.00	-	-
100000100001000	Lease and Rental of Property or Building	RO 13	NO	NP-53.9 - Small Value Procurement	August 2022	N/A	August 2022	August 2022	GoP	80,000.00	80,000.00	-	For storage of documents and shredded examination materials while waiting for the approval from NAP for its disposition schedule.

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310300100001000	Subscription Expenses	RO 13	NO	NP-53.9 - Small Value Procurement	January - December 2022	N/A	January - December 2022	January - December 2022	GoP	46,000.00	46,000.00	-	Amount based on the actual amount paid for the annual zoom subscription
GRAND TOTAL										5,643,971.00	5,643,971.00	-	

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