

PROFESSIONAL REGULATION COMMISSION
MODIFICATION / AMENDMENT OF PROJECT PROCUREMENT MANAGEMENT PLAN
FY 2019

DELIVERY UNIT/OFFICE: PRC LUCENA
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ITEM NO.	DATE	FROM				TO				JUSTIFICATION
		ITEM(S)/ SPECIFICATION(S)	UNIT COST	QUANTITY	AMOUNT	ITEM(S)/ SPECIFICATION(S)	UNIT COST	QUANTITY	AMOUNT	
1	7/12/2019	Travel, Local (portion only)	350,000.00	1 lot	350,000.00	Other General Services			513,020.64	Fund augmentation for the payment of Salary seven (7) Job Order Workers with 6 months Job Order Contract for the period July to December 2019.
2		Office Supplies Expense	150,000.00	1 lot	150,000.00					
3		Gasoline, Oil & Lubricants (portion only)	3,020.64	1 lot	3,020.64					
4		Repair and Maintenance - Furniture and Fixture	10,000.00	1 lot	10,000.00					
		TOTAL			513,020.64				513,020.64	


Prepared by:


CHRISTOPHER M. TORRES
 Secretary, BAC

Checked/Reviewed by:

 
NOREEN M. ALBRANDO / RINA R. DADOR
 Budget Section in Charge / Accountant III

Approved by:


JOANNE I. BARLAN
 Chairman, BAC



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

P. Paredes Street, Sampaloc, Manila

**FY 2019 ANNUAL PROCUREMENT PLAN - Region IV(A) Lucena Regional Office
(For Non-CSE) Based on 2019 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
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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 2019	GoP	921,000.00	921,000.00		-traveling allowances and per diems (EO 298 series of 2004)
Total Cost for Travelling (Local & Foreign)									921,000.00	921,000.00		
B. TRAINING AND SCHOLARSHIP												
A.I.a.1,	Various trainings	Region 4A	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	as the need arises	GoP	100,000.00	100,000.00		Various trainings for Employees of PRC Lucena
Total Cost for Training and Scholarship									100,000.00	100,000.00		
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	290,991.30	290,991.30		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	260,352.00	260,352.00		Toner and ink cartridge, duplo ink and master roll, drum printer, corrugated box(for central office procurement)
A.III.a.1, A.III.a.2	Common Supplies not Available at DBM-PS	Region 4A	Shopping	as the need arises	as the need arises	as the need arises	as the need arises	GoP	19,270.00	19,270.00		For Central Office Procurement
Total Cost for Office Supplies									570,613.30	570,613.30		



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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	38,399.28	38,399.28		Includes janitorial supplies and equipment (<i>cleaning supplies and equipment</i>)
Total Cost for Office Supplies									38,399.28	38,399.28		
ACCOUNTABLE FORMS												
A.III.a.1, A.III.a.2	Certificate of Registration	Region 4A	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	Upon approval of GAA	GoP	147,280.00	147,280.00		Early Procurement (DBM Circular Letter No. 2018-8 s.2018) "FOR CENTRAL OFFICE PROCUREMENT"
A.III.a.1, A.III.a.2	Computerized Official Receipts	Region 4A	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	Upon approval of GAA	GoP	500,000.00	500,000.00		Early Procurement (DBM Circular Letter No. 2018-8 s.2018) "FOR CENTRAL OFFICE PROCUREMENT"
A.III.a.1, A.III.a.2	ID Cards	Region 4A	Competetive Bidding	2018 November	2018 November	Upon approval of GAA	Upon approval of GAA	GoP	1,050,000.00	1,050,000.00		Early Procurement (DBM Circular Letter No. 2018-8 s.2018) "FOR CENTRAL OFFICE PROCUREMENT"
A.III.a.1, A.III.a.2	ID/Answer Sheet	Region 4A	Competetive Bidding	2018 November	2018 November	Upon approval of GAA	Upon approval of GAA	GoP	135,330.00	135,330.00		Early Procurement (DBM Circular Letter No. 2018-8 s.2018) "FOR CENTRAL OFFICE PROCUREMENT"



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A.III.a.1, A.III.a.2	PERRC	Region 4A	NP-53.9-Small Values Procurement	2018 December	2018 December	N/A	Upon approval of GAA	GoP	5,250.00	5,250.00		Early Procurement (DBM Circular Letter No. 2018-8 s.2018) "FOR CENTRAL OFFICE PROCUREMENT"
Total Cost for Accountable Forms									1,837,860.00	<u>1,837,860.00</u>		
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	3,000.00	3,000.00		For emergency cases (medical supplies)
Total Cost for DRUGS AND MEDICINES									3,000.00	<u>3,000.00</u>		
FUELS, GASOLINE & LUBRICANTS												
A.III.a.1, A.III.a.2	Fuel & Lubricants	Region 4A	Alternative Mode-Direct Contracting	within 2019	N/A	N/A	N/A	GoP	71,979.36	71,979.36		For PRC Lucena official service vehicle
Total Cost for Fuels, Gasoline & Lubricants									71,979.36	<u>71,979.36</u>		
SEMI-EXPENDABLE (COMMUNICATION EXPENSE)												
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	8,000.00	8,000.00		For purchase of public address system w/ microphone
Total Cost for SE - Communication									8,000.00	<u>8,000.00</u>		
SEMI-EXPENDABLE (OTHER MACHINERY AND EQUIPMENT)												



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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	-	-		
Total Cost for SE - OME									-	-		
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	-	-		
Total Cost for SE - OFFICE EQUIPMENT									-	-		
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	19,582.40	19,582.40		For purchase of various ICT equipments.
Total Cost for SE - ICT EQUIPMENT									19,582.40	19,582.40		
SEMI-EXPENDABLE (FURNITURES AND FIXTURES)												
A.III.a.1, A.III.a.2	Various Furnitures and Fixtures	Region 4A	Shopping	N/A	N/A	N/A	N/A	GoP	3,700.00	3,700.00		Linens and beddings to be used in the Confidential Printing Room; Flag pole
Total Cost for SE - FURNITURES AND FIXTURES									3,700.00	3,700.00		
OTHER SUPPLIES AND MATERIALS												



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A.III.a.1,	OTHER SUPPLIES AND MATERIALS	Region 4A	N/A	N/A	N/A	N/A	N/A	GoP	-	-		
Total Cost for SE - FURNITURES AND FIXTURES									-	-		
TOTAL COST FOR SUPPLIES AND MATERIALS									2,553,134.34	2,553,134.34		
D. UTILITIES												
A.I.a.1, A.III	Water Supply	Region 4A	Negotiated Procurement	N/A	N/A	N/A	N/A	GoP	45,000.00	45,000.00		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									795,000.00	795,000.00		
E. COMMUNICATION												
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	110,000.00	110,000.00		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	50,000.00	50,000.00		Incoming and outgoing communication (national and local calls)



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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	3,000.00	3,000.00		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	2,000.00	2,000.00		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									166,000.00	166,000.00		
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									-	-		
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	955,000.00	955,000.00		Early Procurement (DBM Circular Letter No. 2018-8 s.2018) based on the re-enacted budget



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A.III.a.1, A.III.a.2	General Services (Exam)	Region 4A	N/A	N/A	N/A	N/A	N/A	GoP	4,480,000.00	4,480,000.00		Conduct of 23 Licensure Examinations in Lucena Regional Office (including all the exam personnel honorarium, vehicle and school rental)
A.III.a.1, A.III.a.2	Other General Services	Region 4A	N/A	N/A	N/A	N/A	N/A	GoP	513,020.64	513,020.64		Payment for the Salary of seven (7) Job Order Workers with 6 months Job Order contract for the period of July to December 2019.
A.III.a.1, A.III.a.2	*Job Orders Salary (July to December - Dasma and Sta. Rosa)	Region 4A	Public Bidding	N/A	N/A	N/A	N/A	GoP	677,635.20	677,635.20		For Central Procurement based on CSC-DBM-COA Joint Circular No. 1 s. 2018.
Total Cost for General Services									6,625,655.84	6,625,655.84		
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	60,000.00	60,000.00		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	240,000.00	240,000.00		repair and maintenance of Motor Vehicle
Total Cost for Repair and Maintenance									315,000.00	315,000.00		



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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	50,000.00	50,000.00		For the cash collecting and disbursing officer and for the special collecting and disbursing officer.
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	3,290.82	3,290.82		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	7,542.00	7,542.00		PRC Lucena official service vehicle annual insurance
Total Cost for Taxes, Insurance and Other Fees									60,832.82	60,832.82		
K. ADVERTISING												
Total Cost for Advertising									-	-		
L. PRINTING AND PUBLICATION EXPENSES												
Total Cost for Advertising									-	-		
M. REPRESENTATION												



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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	45,000.00	45,000.00		Representation expenses incurred during official functions.
Total Cost for Representation									45,000.00	45,000.00		
N. TRANSPORTATION AND DELIVERY												
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	NP-53.10-Lease of Real Property and Venue	05/17/2019	06/07/2019	06/17/2019	06/19/2019	GoP	635,000.00	635,000.00		Regional Office Space and Venue for conduct of exams (**schedule of procurement is for the office space only)
Total Cost for Rent/Lease									635,000.00	635,000.00		
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												



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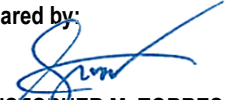
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Total Cost for Other MOOEs									-	-			
TOTAL COST FOR MOOE									12,322,023.00	12,322,023.00			
R. CAPITAL OUTLAY													
TOTAL COST FOR CAPITAL OUTLAY (CO)									-				
OVERALL TOTAL COST FOR MOOE AND CO									12,322,023.00				

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


DIVINA C. RAMOS
Provisional Member

Approved by:


REYNALDO V. CRISTOBAL
OIC- Regional Director