


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

INDICATIVE FY 2021 ANNUAL PROCUREMENT PLAN NON-CSE (PER NEP)

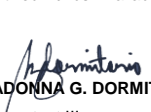
Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement/P osting of IB/REI	Submission/Ope ning of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000 310100100001000	Training Expenses	Butuan	NO	NP-53.9 - Small Value Procurement	January - December 2021	N/A	January - December 2021	January - December 2021	GoP	156,000.00	156,000.00	-	Training and Capacity Building Activities/Learning Development Interventions
	Supplies and Materials Expenses												
100000100001000 310100100001000 310200100001000 310200100003000 310200100004000 310300100001000	a. ICT Supplies	Butuan	NO	NP-53.9 - Small Value Procurement	January - December 2021	N/A	January - December 2021	January - December 2021	GoP	247,065.60	247,065.60	-	ICT Supplies not available at DBM-PS
100000100001000 310100100001000 310100100002000 310200100001000 310200100003000 310200100004000	b. Office Supplies Expenses	Butuan	NO	NP-53.9 - Small Value Procurement	January - December 2021	N/A	January - December 2021	January - December 2021	GoP	53,964.46	53,964.46	-	Common office supplies not available at DBM-PS
100000100001000 310100100001000	c. Fuel/Fuel Additives & Lubricants & Anti Corrosive	Butuan	NO	NP-53.9 - Small Value Procurement	January - December 2021	N/A	January - December 2021	January - December 2021	GoP	94,230.00	94,230.00	-	Fuel expenses for the office vehicle
310300100001000	d. Semi - Expendable ICT Equipment	Butuan	NO	NP-53.9 - Small Value Procurement	January - December 2021	N/A	January - December 2021	January - December 2021	GoP	34,606.89	34,606.89	-	Semi-Expendable ICT equipment not available at DBM-PS
	Utility Expenses												
100000100001000 310100100001000	a. Water Expense	Butuan	NO	Direct Contracting	N/A	N/A	January 2021	January 2021	GoP	40,000.00	40,000.00	-	Water consumption (top water) in RO and CPR
100000100001000 310100100001000	b. Purified Drinking Water	Butuan	NO	NP-53.9 - Small Value Procurement	January - December 2021	N/A	January - December 2021	January - December 2021	GoP	8,000.00	8,000.00	-	Water consumption (drinking water) in RO and CPR
100000100001000 310100100001000	c. Electricity Expenses	Butuan	NO	Direct Contracting	N/A	N/A	January 2021	January 2021	GoP	188,000.00	188,000.00	-	Electricity consumption in RO and CPR
100000100001000 310100100001000	Postage, Courier and Delivery Service	Butuan	NO	NP-53.9 - Small Value Procurement	January - December 2021	N/A	January - December 2021	January - December 2021	GoP	63,000.00	63,000.00	-	Mailing/sending of documents to PRC Central Office & other Regional Offices
	Telephone Expenses												
100000100001000 310100100001000	a. Landline	Butuan	NO	Direct Contracting	N/A	N/A	January 2021	January 2021	GoP	20,120.00	20,120.00	-	Landline subscription in RO and CPR
100000100001000	b. Internet Subscription Expenses	Butuan	NO	Direct Contracting	N/A	N/A	January 2021	January 2021	GoP	48,000.00	48,000.00	-	Internet Connection in RO and CPR
100000100001000	c. Cable, Satellite, Telegraph and Radio installation/subscription	Butuan	NO	Direct Contracting	N/A	N/A	January 2021	January 2021	GoP	3,600.00	3,600.00	-	Cable subscription in the CPR
	General Services												
100000100001000	a. Janitorial Services	Butuan	NO	NP-53.9 - Small Value Procurement	January 2021	N/A	January 2021	January 2021	GoP	36,000.00	36,000.00	-	To ensure COVID 19 precautionary measures such as disinfections and regular cleaning of office premises are implemented.
100000100001000	b. Security Services	Butuan	YES	NP-53.9 - Small Value Procurement	December 2020	N/A	January 2021	January 2021	GoP	975,000.00	975,000.00	-	Deployment of Security Guards to ensure safety of properties and peace and order in the office.
100000100001000 310100100001000 310200100003000 310200100004000	c. Other General Services	Butuan	NO	NP-53.9 - Small Value Procurement	January - December 2021	N/A	January - December 2021	January - December 2021	GoP	444,765.00	444,765.00	-	Other expenses not covered by existing object of expenditures such as but not limited to salary of job order vehicle rental during examination, risograph printing, labor, among others.

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					Advertisement/P posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
310300100001000	d. Other General Services - ICT	Butuan	NO	NP-53.9 - Small Value Procurement	February 2021	N/A	February 2021	February 2021	GoP	13,000.00	13,000.00	-	Other expenses not covered by existing object of expenditures related to ICT.
	Repair and Maintenance												
100000100001000	a. Repair and Maintenance - Buildings	Butuan	NO	NP-53.9 - Small Value Procurement	January - December 2021	N/A	January - December 2021	January - December 2021	GoP	20,000.00	20,000.00	-	Repair and maintenance for the improvement of CPR
100000100001000 310100100001000	b. Repair and Maintenance - Motor Vehicle	Butuan	NO	NP-53.9 - Small Value Procurement	January - December 2021	N/A	January - December 2021	January - December 2021	GoP	79,000.00	79,000.00	-	Periodic preventive maintenance, replacement of motor vehicle parts and other corrective actions to increase service life and safety of transport services
100000100001000 310100100001000	c. Repair and Maintenance - Office Equipment	Butuan	NO	NP-53.9 - Small Value Procurement	January - December 2021	N/A	January - December 2021	January - December 2021	GoP	42,000.00	42,000.00	-	Periodic preventive maintenance of office equipment to ensure usefulness and operational efficiency.
100000100001000 310100100001000	d. Repair and Maintenance - ICT Equipment	Butuan	NO	NP-53.9 - Small Value Procurement	January - December 2021	N/A	January - December 2021	January - December 2021	GoP	20,700.00	20,700.00	-	Periodic preventive maintenance, replacement of ICT parts and other corrective actions to ensure operational efficiency and/or increase useful life
	Taxes, Insurance Premiums and Other Fees												
100000100001000	a. Taxes, Duties and Licenses	Butuan	NO	NP-53.5 Agency-to-Agency	N/A	N/A	February - October 2021	February - October 2021	GoP	20,000.00	20,000.00	-	LTO Renewal and other fees
100000100001000	b. Fidelity Bond Premiums	Butuan	NO	NP-53.5 Agency-to-Agency	N/A	N/A	January - June 2021	January - June 2021	GoP	40,000.00	40,000.00	-	Bond renewal for the accountable officers
100000100001000	c. Insurance Expenses	Butuan	NO	NP-53.5 Agency-to-Agency	N/A	N/A	April - December 2021	April - December 2021	GoP	16,000.00	16,000.00	-	Insurance for motor vehicle and other PPEs thru GSIS Insurance
100000100001000 310100100001000 310200100002000 310200100003000 310200100004000	Events Management/Representation Expense	Butuan	NO	NP-53.9 - Small Value Procurement	January - December 2021	N/A	January - December 2021	January - December 2021	GoP	149,000.00	149,000.00	-	To be used in various office activities related to the operationalization such as management committee meeting, entrance/exit COA conference, BAC meetings, budget preparation meetings, WFP formulation and target setting, SPMS activities, GAD related activities, inter-agency activities and other office activities.
100000100001000 310100100001000	Transportation and Delivery Expenses	Butuan	NO	NP-53.9 - Small Value Procurement	January - December 2021	N/A	January - December 2021	January - December 2021	GoP	90,000.00	90,000.00	-	For delivery and hauling for the examination materials and equipment from Central Office as well as other transportation needs.
100000100001000 310100100001000	Lease and Rental of Property or Building	Butuan	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	February 2021	February 2021	GoP	900,000.00	900,000.00	-	Rental fee for the Confidential and Printing Room (CPR)
310300100001000	Other Subscription Expenses	Butuan	NO	NP-53.9 - Small Value Procurement	January - December 2021	N/A	January - December 2021	January - December 2021	GoP	60,000.00	60,000.00	-	For upgrading of our software or firmware with a newer and updated version, for continuous system maintenance and to improve its characteristics and functionalities.
GRAND TOTAL										3,862,051.95	3,862,051.95	-	



Prepared by:


RODOLFO O. MAPAOY JR.
 BAC Secretariat/Budget Officer III

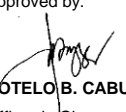
Certified Funds Available:

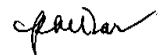

MADONNA G. DORMITORIO
 Accountant III

Recommending Approval:

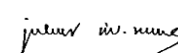
The Regional BAC

CHERYLL P. ELICANO
 BAC Chairperson

MADELENE T. AMANTE
 BAC Vice Chairperson

Approved by:


ROTEO B. CABUGSA
 Officer-in-Charge


KIM H. TELARMA
 Member


LYRA A. VIAJAR
 Member


JULIUS M. NUÑEZ
 Member

On Maternity Leave
FAITH P. GONZALES
 Member