



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

P. Paredes Street, Sampaloc, Manila

**FY 2020 ANNUAL PROCUREMENT PLAN - REGION 4B (MIMAROPA)
(For Non-CSE) INDICATIVE**



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 4B	Alternative Method	N/A	N/A	N/A	within 2020	GoP	1,000,000.00	1,000,000.00		Traveling allowances and per diems (EO 77 series of 2018)
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 4B	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	per Approved Training Plan	GoP	75,000.00	75,000.00		Various trainings for Employees of PRC MIMAROPA
Total Cost for Training and Scholarship									75,000.00	75,000.00		
C. SUPPLIES AND MATERIALS												
OFFICE SUPPLIES												
A.III.a.1, A.III.a.2	Common Supplies not Available at DBM-PS	Region 4B	Shopping	as the need arises	N/A	N/A	as the need arises	GoP	223,873.20	223,873.20		Common Office Supplies not available at DBM-PS
A.III.a.1, A.III.a.2	Common Supplies not Available at DBM-PS	Region 4B	Alternative Method	as the need arises	as the need arises	as the need arises	as the need arises	GoP	13,140.00	13,140.00		Toner and ink cartridge, duplo ink and master roll, drum printer, corrugated box (for central office procurement)
Total Cost for Office Supplies									237,013.20	237,013.20		
OTHER SUPPLIES												
A.III.a.1, A.III.a.2	Other Supplies not Available not PS	Region 4B	Shopping	as the need arises	N/A	as the need arises	as the need arises	GoP	22,238.98	22,238.98		Includes janitorial supplies and equipment (cleaning supplies and equipment)
Total Cost for Office Supplies									22,238.98	22,238.98		
ACCOUNTABLE FORMS												
A.III.a.1, A.III.a.2	Certificate of Registration	Region 4B	NP-53.5 Agency-to-Agency	***	***	***	***	GoP	36,820.00	36,820.00		FOR CENTRAL OFFICE PROCUREMENT
A.III.a.1, A.III.a.2	Computerized Official Receipts	Region 4B	NP-53.5 Agency-to-Agency	***	***	***	***	GoP	54,000.00	54,000.00		FOR CENTRAL OFFICE PROCUREMENT
A.III.a.1, A.III.a.2	ID Cards	Region 4B	Competitive Bidding	***	***	***	***	GoP	141,240.00	141,240.00		FOR CENTRAL OFFICE PROCUREMENT



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A.III.a.1, A.III.a.2	ID/Answer Sheet	Region 4B	Competitive Bidding	***	***	***	***	GoP	17,697.00	17,697.00		FOR CENTRAL OFFICE PROCUREMENT
A.III.a.1, A.III.a.2	PERRC	Region 4B	NP-53.9-Small Values Procurement	***	***	***	***	GoP	10,000.00	10,000.00		FOR CENTRAL OFFICE PROCUREMENT
Total Cost for Accountable Forms									259,757.00	259,757.00		
TESTBOOKLETS												
												Lodged to Licensure Office
Total Cost for Testbooklets									-	-		
DRUGS AND MEDICINE EXPENSE												
A.III.a.1, A.III.a.2	First Aid Kit and Medicines	Region 4B	Shopping	As the need arises	N/A	N/A	As the need arises	GoP	6,000.00	6,000.00		For emergency cases (medical supplies)
Total Cost for DRUGS AND MEDICINES									6,000.00	6,000.00		
FUELS, GASOLINE & LUBRICANTS												
A.III.a.1, A.III.a.2	Fuel & Lubricants	Region 4B	Alternative Mode-Direct Contracting	within 2020	N/A	N/A	N/A	GoP	5,500.00	5,500.00		For use of the official service vehicle
Total Cost for Fuels, Gasoline & Lubricants									5,500.00	5,500.00		
SEMI-EXPENDABLE (COMMUNICATION EXPENSE)												
A.III.a.1, A.III.a.2	Communication Equipment	Region 4B	Shopping	As the need arises	N/A	N/A	As the need arises	GoP	14,000.00	14,000.00		For purchase of public address system w/ microphone and other communication device
Total Cost for SE - Communication									14,000.00	14,000.00		
SEMI-EXPENDABLE (OTHER MACHINERY AND EQUIPMENT)												
A.III.a.1, A.III.a.2	Other Machinery and Equipment	Region 4B	Shopping	As the need arises	N/A	N/A	As the need arises	GoP	14,400.00	14,400.00		Ventilation and other equipment
Total Cost for SE - OME									14,400.00	14,400.00		
SEMI-EXPENDABLE (DISASTER RESPONSE AND RESCUE EQUIPMENT)												
A.III.a.1, A.III.a.2	Fire Extinguishers	Region 4B	Shopping	As the need arises	N/A	N/A	As the need arises	GoP	9,984.00	9,984.00		for emergency purposes
Total Cost for SE - DRRE									9,984.00	9,984.00		



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SEMI-EXPENDABLE (OFFICE EQUIPMENT)												
A.III.a.1, A.III.a.2	Office Equipments	Region 4B	Shopping	As the need arises	N/A	N/A	As the need arises	GoP	42,000.00	42,000.00		
Total Cost for SE - OFFICE EQUIPMENT									42,000.00	42,000.00		
SEMI-EXPENDABLE (ICT EQUIPMENT)												
A.III.a.1, A.III.a.2	Various ICT Equipments	Region 4B	Shopping	As the need arises	N/A	N/A	As the need arises	GoP	39,217.00	39,217.00		For purchase of various ICT equipments.
Total Cost for SE - ICT EQUIPMENT									39,217.00	39,217.00		
SEMI-EXPENDABLE (FURNITURES AND FIXTURES)												
A.III.a.1, A.III.a.2	Various Furnitures and Fixtures	Region 4B	Shopping	As the need arises	N/A	N/A	As the need arises	GoP	46,795.00	46,795.00		Linens and beddings to be used in the Confidential Printing Room; Flag pole
Total Cost for SE - FURNITURES AND FIXTURES									46,795.00	46,795.00		
OTHER SUPPLIES AND MATERIALS												
A.III.a.1, A.III.a.2												
Total Cost for SE - FURNITURES AND FIXTURES									-	-		
TOTAL COST FOR SUPPLIES AND MATERIALS									696,905.18	696,905.18		
D. UTILITIES												
A.I.a.1, A.III	Water Supply	Region 4B	Negotiated Procurement	N/A	N/A	N/A	N/A	GoP	3,600.00	3,600.00		Drinking water supply for public and office use.
A.I.a.1, A.III	Electric Supply	Region 4B	Negotiated Procurement	N/A	N/A	N/A	N/A	GoP	96,000.00	96,000.00		Under the Memorandum of Agreement with Robinsons Land Corporation (service center in Palawan)
Total Cost for Utilities									99,600.00	99,600.00		
E. COMMUNICATION												
A.III.a.1, A.III.a.2	Postage and Deliveries /Courier	Region 4B	Shopping	As the need arises	N/A	N/A	As the need arises	GoP	150,000.00	150,000.00		All the outgoing transmittals.



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A.III.a.1, A.III.a.2	Telephone/ Cellphone Load	Region 4B	Shopping	As the need arises	N/A	N/A	As the need arises	GoP	12,000.00	12,000.00		Cellphone load for outgoing communication in the Service Center
A.III.a.1, A.III.a.2	Internet Load	Region 4B	Shopping	As the need arises	N/A	N/A	As the need arises	GoP	3,000.00	3,000.00		Internet load for the service center
Total Cost for Communication									165,000.00	165,000.00		
F. EXTRAORDINARY AND MISCELLANEOUS EXPENSES												
A.1.a.1	Extraordinary & Miscellaneous	Region 4B	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 4B	N/A	N/A	N/A	N/A	N/A	GoP	-	-		
A.III.a.1, A.III.a.2	Security Services	Region 4B	Public Bidding	within 2020	within 2020	within 2020	within 2020	GoP	964,000.00	964,000.00		
A.III.a.1, A.III.a.2	Other General Services - exam	Region 4B	N/A	N/A	N/A	N/A	N/A	GoP	2,800,000.00	2,800,000.00		Conduct Licensure Examinations in MIMAROPA Regional Office (including all the exam personnel honorarium, vehicle and school rental)
Total Cost for General Services									3,764,000.00	3,764,000.00		
I. REPAIR AND MAINTENANCE												
A.III.a.1, A.III.a.2	Furniture & Fixture	Region 4A	Alternative Method	as the need arises	as the need arises	as the need arises	as the need arises	GoP	7,040.00	7,040.00		repair and maintenance of furniture and fixture
Total Cost for Repair and Maintenance									7,040.00	7,040.00		



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J. TAXES, INSURANCE PREMIUMS & OTHER FEES												
A.III.a.1, A.III.a.2	Fidelity Bond Premiums	Region 4B	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.
Total Cost for Taxes, Insurance and Other Fees									50,000.00	50,000.00		
K. ADVERTISING												
Total Cost for Advertising										-		
L. PRINTING AND PUBLICATION EXPENSES												
Total Cost for Advertising										-		
M. REPRESENTATION												
A.III.a.1, A.III.a.2	Food and Drinks, Venue & Accommodation during meetings, seminars, conferences and other official functions	Region 4B	Shopping	as the need arises	as the need arises	as the need arises	as the need arises	GoP	20,000.00	20,000.00		Representation expenses incurred during official functions.
Total Cost for Representation									20,000.00	20,000.00		
N. TRANSPORTATION AND DELIVERY												
A.III.a.1, A.I.a.1	Transportation and Delivery	Region 4B	native Mode - Shopping							-		
Total Cost for Transportation and Delivery										-		
O. RENT/LEASE												



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A.III.a.1, A.I.a.1	Lease of Office space and venues	Region 4B	NP-53.10-Lease of Real Property and Venue	within 2020	within 2020	within 2020	within 2020	GoP	720,000.00	720,000.00		Regional Office Space and Venue for conduct of exams
Total Cost for Rent/Lease									720,000.00	720,000.00		
P. SUBSCRIPTION												
A.III.a.1, A.III.a.2	Other Subscription	Region 4B	Shopping	N/A	N/A	N/A	N/A	GoP	-	-		newspapers
Total Cost for Subscription									-	-		
Q. OTHER MOOEs												
Total Cost for Other MOOEs									-	-		
TOTAL COST FOR MOOE									6,695,945.18	6,695,945.18		
R. CAPITAL OUTLAY												



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												(Brief Description of Program/ Projects)	
TOTAL COST FOR CAPITAL OUTLAY (CO)											-		
OVERALL TOTAL COST FOR MOOE AND CO											6,695,945.18		

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


DIVINA C. RAMOS
Provisional Member


RAUL F. MARQUEZ
Provisional Member

Approved by:


REYNALDO V. CRISTOBAL
OIC- Regional Director