

DEPARTMENT OF LABOR AND EMPLOYMENT
PROFESSIONAL REGULATION COMMISSION
REGION X (CAGAYAN DE ORO)

Skypark, Limketkai Center, Cagayan de Oro City

ANNUAL PROCUREMENT PLAN FOR FY 2019 - non CSE

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)	Remarks (Explaining changes from the APP)	Status
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO			
A.III.a.1	Travelling Expenses	CDO	Alternative Mode	within 2019	N/A	N/A	N/A	GoP	1,322,000.00	1,322,000.00	0	Mobile Outreach, Offsite Service Center & Occular Inspections (EO 298 SERIES OF 2004)	Revised APP - non CSE to align with the approved GAA FY 2019	Ongoing
A.III.a.1	Training Expenses	CDO	Alternative Mode	within 2019	N/A	N/A	N/A	GoP	184,000.00	184,000.00	0	Training materials and services for the conduct of various trainings for Employees of PRC CDO		Ongoing
A.III.a.1	Office Supplies Expenses	CDO	Alternative Mode - shopping	within 2019	N/A	N/A	N/A	GoP	44,246.61	44,246.61	0	Common Office Supplies not available at PS		Done in the 1st quarter
A.III.a.1	Consumables	CDO	Alternative Mode - shopping	within 2019	N/A	N/A	N/A	GoP	125,373.65	125,373.65	0	Ink / Toner supplies not available at PS		Done in the 1st quarter
A.III.a.1	Information and Communication	CDO	Alternative Mode - shopping	within 2019	N/A	N/A	N/A	GoP	20,100.00	20,100.00	0	Information and Communication Technology (Ict) Equipment		
A.III.a.1	Furniture and Fixtures	CDO	Alternative Mode - shopping	within 2019	N/A	N/A	N/A	GoP	6,860.03	6,860.03	0	Fixtures not available at PS		
A.III.a.1	Other Supplies and Materials Expenses	CDO	Alternative Mode - shopping	within 2019	N/A	N/A	N/A	GoP	3,060.00	3,060.00	0	Cleaning Equipment and Supplies		Done in the 1st quarter
A.III.a.1	Postage and Courier Services	CDO	Alternative Mode - Agency	within 2019	N/A	N/A	N/A	GoP	46,000.00	46,000.00	0	Delivery services of documents to PRC Central Office & other Regional Offices & verification of various documents (offsite & Regional expenses)		Ongoing
A.III.a.1	Landline / Mobile	CDO	Alternative Mode - Direct C	within 2019	N/A	N/A	N/A	GoP	20,000.00	20,000.00	0	Telecommunications Provider (For office communication & operation (Offsite & Regional expenses)		Ongoing
A.III.a.1	General Services - Security Services	CDO	Competitive Bidding	Oct. 2018	Nov. 2018	May 6, 2019	May 8, 2019	GoP	1,202,000.00	1,202,000.00	0	Security Services		Done Notice of award last May 6, 2019; contract signing last May 8, 2019; & Notice to proceed last May 15, 2019
A.III.a.1	Repairs and Maintenance - Other Machinery and Equipment	CDO	Alternative Mode	within 2019	N/A	N/A	N/A	GoP	34,500.00	34,500.00	0	Quarterly preventive maintenance of office equipments		Done in the 1st quarter
A.III.a.1	Repairs and Maintenance - Motor Vehicle	CDO	Alternative Mode	within 2019	N/A	N/A	N/A	GoP	62,500.00	62,500.00	0	Quarterly preventive maintenance, replacement of parts and other corrective actions may done.		Done in the 2nd quarter
A.III.a.1	Repairs and Maintenance - Semi-Expendable (ICT)	CDO	Alternative Mode	within 2019	N/A	N/A	N/A	GoP	11,000.00	11,000.00	0	Quarterly preventive maintenance of ICT equipments		

A.III.a.1	Repairs and Maintenance - Semi-expendable Furniture & Fixtures	CDO	Alternative Mode	within 2019	N/A	N/A	N/A	GoP	9,000.00	9,000.00	0	Quarterly preventive maintenance of furniture and fixtures	
A.III.a.1	Other MOOE-Representation	CDO	Alternative Mode	within 2019	N/A	N/A	N/A	GoP	18,000.00	18,000.00	0	Representation expenses may incur during official functions.	Ongoing
A.III.a.1	Other MOOE - Rent/Lease Expenses	CDO	Competitive Bidding	April 2019	May 2019	June 2019	June 2019	GoP	1,509,000.00	1,509,000.00	0	Rental of regional office space , exam venues, and vehicle rental	Ongoing
A.III.a.1	Electricity	CDO	N/A	N/A	N/A	N/A	N/A	GoP	1,055,000.00	1,055,000.00	0	Electricity consumption for CDO & Iligan Offsite	
A.III.a.1	Water	CDO	N/A	N/A	N/A	N/A	N/A	GoP	42,000.00	42,000.00	0	Water consumption for CDO & Iligan Offsite	
A.III.a.1	Other MOOE - Subscription Expenses	CDO	Alternative Mode	N/A	N/A	N/A	N/A	GoP	5,400.00	5,400.00	0	Newspaper subscription	Ongoing
A.III.a.1	Extraordinary and Miscellaneous Expenses	CDO	N/A	N/A	N/A	N/A	N/A	GoP	91,000.00	91,000.00	0	Expenses paid for incidental to the performance of official function, such as: meetings and conferences, public relations, educational, cultural and athletic activities, membership fees in government organization, etc.	
A.III.a.1	General Services - Job Order (JO) ^{1/1}	CDO	N/A	N/A	N/A	N/A	N/A	GoP	1,351,065.60	1,351,065.60	0	Salaries and wages of 12 Job Orders	
A.III.a.2	General Services - Exam	CDO	N/A	N/A	N/A	N/A	N/A	GoP	7,465,000.00	7,465,000.00	0	Conduct of various exam for FY 2019	

1/1 JO salaries charged to General Services (P 720,000 + 631,065.60 = P 1,351,065.60)

GRAND TOTAL

14,627,105.89

**Recommending Approval:
The Regional BAC:**

Prepared by:

Certified Funds Available/Certified Availability of Allotment :


REZALYN A. MAPUTOL
BAC Secretary


MARIANNE FELIZ O. LEGASPI/ CHERRY B. TORRES
Accountant/Budget Officer


FLORIZA A. TAN
Chairman


MARIA MELAGROS A. GOLIS
Vice-Chairman


DONNA T. GARZON
Member


DAISY Q. ALBAÑO
Member


MARICHOR N. EMPEDRAD
Member

Approved:


JULIE L. SABALZA
OIC, Regional Director