

DEPARTMENT OF LABOR AND EMPLOYMENT
PROFESSIONAL REGULATION COMMISSION
REGION X (Cagayan de Oro City)
 Skypark, Limketkai Center, Cagayan de Oro City
ANNUAL PROCUREMENT PLAN FOR FY 2020 per approved GAA

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)
				Advertisement/Post ing of IB/REI	Submission/Openi ng of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	I. Common-Use Office Supplies and Equipment											
A.I.a.1, A.III.a.1, A.III.a.2, A.III.b.3, A.III.c.1	a. Common-Use Office Supplies and Equipment available at PS	CDO	NP 53.5 - Agency to Agency	Jan. - Dec. 2020	N/A	Jan. - Dec. 2020	Jan. - Dec. 2020	GOP	463,272.63	463,272.63		Various regular office supplies
	b. Common-Use Office Supplies and Equipment not available at PS	CDO	NP 53.9 - Small Value Procurement & Shopping	Jan. - Dec. 2020	N/A	Jan. - Dec. 2020	Jan. - Dec. 2020	GOP	1,001,727.37	1,001,727.37		Various regular office supplies/Ink/Toner
	II. Non Common-Use Office Supplies/Materials/Equipment											
A.III.a.1	a. Fuel, Oil and Lubricants Expenses	CDO	NP 53.9 - Small Value Procurement	Jan. - Dec. 2020	N/A	Jan. - Dec. 2020	Jan. - Dec. 2020	GOP	121,000.00	121,000.00		Fuel for vehicle
A.III.a.1, A.III.a.2, A.III.b.3 A.III.b.4	b. Accountable Forms	CDO	NP 53.5 & 53.9 - Agency to Agency & Small Value Procurement	Jan. - Dec. 2020	N/A	Jan. - Dec. 2020	Jan. - Dec. 2020	GOP	1,244,000.00	1,244,000.00		Official Reciepts, ID/AS and other accountable forms
	III. Utilities											
A.III.a.1	a. Water Expenses	CDO	Shopping & Direct Contracting	Jan. - Dec. 2020	N/A	Jan. - Dec. 2020	Jan. - Dec. 2020	GOP	41,000.00	41,000.00		Water consumption (tap water and drinking water)
A.III.a.1	b. Electricity Services	CDO	Direct Contracting	Jan. - Dec. 2020	N/A	Jan. - Dec. 2020	Jan. - Dec. 2020	GOP	922,000.00	922,000.00		Electricity consumption
	IV. General Services											
A.III.a.1	a. Security Services	CDO	Competitive Bidding	March 2020	March 2020	April 2020	May 2020	GOP	1,201,000.00	1,201,000.00		Provision of Security Services to the Regional Office and its offsite service centers to ensure safety of properties and peace and order.
A.III.a.2	b. Examinations	CDO	NP 53.9 - Small Value Procurement (vehicle only)					GOP	5,713,000.00	5,713,000.00		Conduct of various licensure examinations for FY 2020 and other (vehicle, hauling, utilities) related costs
A.III.a.1	c. Other General Services	CDO	NP 53.9 - Small Value Procurement	Jan. - Dec. 2020	N/A	Jan. - Dec. 2020	Jan. - Dec. 2020	GOP	362,000.00	362,000.00		Other expenses not covered by existing object of expenditures .
	V. Communication Services											
A.III.a.1	a. Landline	CDO	NP 53.9 - Small Value Procurement & Shopping	Jan. - Dec. 2020	N/A	Jan. - Dec. 2020	Jan. - Dec. 2020	GOP	7,000.00	7,000.00		Mobile Load for the official mobile number

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A.III.a.1	b. Postage and Courier Service	CDO	NP 53.9 - Small Value Procurement	Jan. - Dec. 2020	N/A	Jan. - Dec. 2020	Jan. - Dec. 2020	GOP	62,000.00	62,000.00		Delivery and mailing services of documents to PRC Central Office & other Regional Offices & verification of various documents (offsite & Regional expenses)
	VI. Repair and Maintenance											
A.I.a.1, A.III.a.1	a. Repair and Maintenance of Motor Vehicle	CDO	NP 53.9 - Small Value Procurement	Jan. - Dec. 2020	N/A	Jan. - Dec. 2020	Jan. - Dec. 2020	GOP	80,000.00	80,000.00		Periodic preventive maintenance, replacement of parts and other corrective actions to increase service life
A.I.a.1, A.III.a.1	b. Repair and Maintenance of Office Equipment	CDO	NP 53.9 - Small Value Procurement	Jan. - Dec. 2020	N/A	Jan. - Dec. 2020	Jan. - Dec. 2020	GOP	40,000.00	40,000.00		Periodic preventive maintenance of office equipments to increase usability
A.I.a.1, A.III.a.2	c. Repair and Maintenance of Furniture and Fixtures	CDO	NP 53.9 - Small Value Procurement	Jan. - Dec. 2020	N/A	Jan. - Dec. 2020	Jan. - Dec. 2020	GOP	23,000.00	23,000.00		Periodic preventive maintenance of furniture and fixtures to increase service life and usability
A.I.a.1	d. Repair and Maintenance of ICT Equipment	CDO	NP 53.9 - Small Value Procurement	Jan. - Dec. 2020	N/A	Jan. - Dec. 2020	Jan. - Dec. 2020	GOP	20,000.00	20,000.00		Periodic preventive maintenance, replacement of parts and other corrective actions to increase service life
	VII. Representation and Events Management/Meetings											
A.III.a.1	a. Conduct of Meetings and attendance to official activities	CDO	NP 53.9 - Small Value Procurement	Jan. - Dec. 2020	N/A	Jan. - Dec. 2020	Jan. - Dec. 2020	GOP	31,000.00	31,000.00		To be used in various activities related to the operation of office such as management committee meeting, entrance/exit COA conference, ISO Audit and other official activities
	VIII. Training and Capacity Building Activities/Learning Development Interventions											
A.I.a.1, A.III.a.1	a. Conduct of Training/Workshop/Seminar	CDO	NP 53.9 - Small Value Procurement & Shopping	Jan. - Dec. 2020	N/A	Jan. - Dec. 2020	Jan. - Dec. 2020	GOP	302,000.00	302,000.00		Training Expenses, Hotel accommodation and other related training costs
	IX. Lease and Rental Services											
A.III.a.1	a. Lease of Office Space	CDO	NP 53.10 Lease of Real Property & Venue					GOP	1,574,000.00	1,574,000.00		Lease of Office Space for PRC CDO ROX (MYOA 2019 -2022)
	X. Travel Expenses											
A.III.a.1	a. Travel Expenses - Local	CDO	NP 53.9 - Small Value Procurement	Jan. - Dec. 2020	N/A	Jan. - Dec. 2020	Jan. - Dec. 2020	GOP	1,548,000.00	1,548,000.00		Mobile Services, Offsite Service Centers, Occular Inspections (EO 77 Series of 2019), CPD Meetings, TPCs and other authorized travel by Central Office
	XI. Taxes, Duties and Licenses											
A.III.a.1, A.I.a.1	a. Insurance for Property, Plant & Equipment (PPE)	CDO	Agency to Agency	Jan. - Dec. 2020	N/A	Jan. - Dec. 2020	Jan. - Dec. 2020	GOP	12,000.00	12,000.00		Payment for insurance of PPEs
A.III.a.1, A.I.a.1	b. Insurance for Vehicle	CDO	Agency to Agency	Jan. - Dec. 2020	N/A	Jan. - Dec. 2020	Jan. - Dec. 2020	GOP	8,000.00	8,000.00		Payment for insurance of vehicle

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A.I.a.1	XII. Extraordinary Miscellaneous Expense (EME)	CDO	N/A	N/A	N/A	N/A	N/A	GOP	91,000.00	91,000.00		Expenses paid for incidental to the performance of official function, such as: meetings, consultative meetings and conferences, public relations, educational, cultural and athletic activities, membership fees in government organization, etc.
							GRAND TOTAL		14,867,000.00	14,867,000.00		

Prepared by
The Regional BAC Secretariat:



REZALYN A. MAPUTOL
Chairman


KRISTIAN IVY G. PO
Member


PINK HYACINTH M. RONSABLE
Member

Date: February 11, 2020

Certified Funds Available/
Certified Availability of Allotment:


MARIANNE FELIZ O. LEGASPI
Accountant III



CHRISTIAN M. ORTIZ
Budget Officer


Recommending Approval
The Regional BAC:


FLORIZA A. TAN
BAC Chairman


MARIA MELAGROS A. GOLIS
Vice-Chairman


DONNA T. GARZON
Member


DAISY Q. ALBAÑO
Member


MARICHOR N. EMPEDRAD
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Approved by:


JULIE L. SABALZA
Chief PRO/ OIC