

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

Skypark, Limketkai Center, Cagayan de Oro City

FY 2021 ANNUAL PROCUREMENT PLAN (Non-CSE) based on Approved GAA

Code (PAP)	Procurement Program/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 Program/Activity/Project)
					Advertisement/Pos ting of IB/REI	Submission/Op ening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A.I.a.1 A.III.a.2	Travelling Expenses	CDO	No	NP- 53.9 Small Value Procurement	Within 2021	Within 2021	Within 2021	Within 2021	GoP	137,000.00	137,000.00		Transportation expenses for Offsite Service Centers, Ocular Inspections, Mobile Outreach, CPD meetings/seminars and Test Paper Custodians (EO 77, s. 2019)
A.III.a.1	Training Expenses	CDO	No	NP- 53.9 Small Value Procurement	Within 2021	Within 2021	Within 2021	Within 2021	GoP	170,000.00	170,000.00		Conduct of training, conventions, training fees, materials, honoraria of lecturers, meals, snacks and all other related training expenses
A.I.a.1 A.III.a.1 A.III.a.2 A.III.b.3	Common- use office supplies available at PS DBM	CDO	No	NP- 53.5 Agency-to- agency	NA	NA	Within 2021	Within 2021	GoP	2,750,000.00	2,750,000.00		Various office supplies
A.III.b.1	Common- use office supplies not available at PS DBM	CDO	No	Sec. 52 Shopping	Within 2021	NA	Within 2021	Within 2021	GoP	25,000.00	25,000.00		Various office supplies
A.III.b.4 A.III.c.1	Non common-use office supplies not available at PS DBM	CDO	No	NP- 53.9 Small Value Procurement	Within 2021	NA	Within 2021	Within 2021	GoP	868,180.00	868,180.00		Various semi-expendable office equipment, furniture and fixtures, and ICT equipment
A.III.c.1	Common- use office supplies not available at PS DBM	CDO	No	Sec. 50 Direct Contracting	Within 2021	Within 2021	Within 2021	Within 2021	GoP	176,820.00	176,820.00		Ink/ Toner/ Master Roll for risograph machine
A.I.a.1 A.III.a.1	Postage and Deliveries	CDO	No	NP- 53.9 Small Value Procurement	Within 2021	Within 2021	Within 2021	Within 2021	GoP	99,000.00	99,000.00		Delivery and mailing services of documents to PRC Central Office and other Regional Offices & verification of various documents (Offsite & Regional expenses)
A.I.a.1 A.III.a.1	Telephone Expenses - landline	CDO	No	NP- 53.9 Small Value Procurement	Within 2021	NA	Within 2021	Within 2021	GoP	20,000.00	20,000.00		Cost of transmitting messages thru telephone lines (mobile or landlines)
A.I.a.1	Telephone Expenses - Mobile	CDO	No	NP- 53.9 Small Value Procurement	Within 2021	NA	Within 2021	Within 2021	GoP	12,000.00	12,000.00		Cellphone load for the hotline
A.I.a.1 A.III.a.1	Security Services	CDO	No	Sec. 10 Competitive Bidding	July 2021	July 2021	August 2021	September 2021	GoP	2,013,000.00	2,013,000.00		Provision of Security Services to the Regional Office to ensure safety of properties and peace and order
A.I.a.1 A.III.a.1	Repairs & Maintenance- Office Equipment	CDO	No	NP- 53.9 Small Value Procurement	Within 2021	NA	Within 2021	Within 2021	GoP	52,000.00	52,000.00		Periodic preventive maintenance to increase usability

A.I.a.1 A.III.a.1	Representation Expenses	CDO	No	NP- 53.9 Small Value Procurement	NA	NA	NA	NA	GoP	63,000.00	63,000.00		Meals expenses incurred during various committee meetings
A.I.a.1 A.III.a.1		CDO	No	NP- 53.10 Lease of Real Property and Venue					GoP	2,204,000.00	2,204,000.00		MYOA (2019 - 2022) and for payment of additional multi purpose space
A.III.a.2	Rent/Lease Expenses	CDO	No	NP- 53.9 Small Value Procurement	Within 2021	NA	Within 2021	Within 2021	GoP	360,000.00	360,000.00		Rental for Printer/ photocopying machine & Motor Vehicle for Official Travel
A.I.a.1	Internet Subscription Expenses	CDO	No	NP- 53.9 Small Value Procurement	Within 2021	NA	Within 2021	Within 2021	GoP	10,000.00	10,000.00		Cost of using internet services in government operations
A.I.a.1	ICT Subscription Expenses	CDO	No	NP- 53.9 Small Value Procurement	Within 2021	NA	Within 2021	Within 2021	GoP	48,000.00	48,000.00		Cost of using ICT services in government operations
A.I.a.1 A.III.a.1	Water Expenses	CDO	No	NA					GoP	53,000.00	53,000.00		Included in the Procurement of Lease of Office Space for PRC CDO Regional Office (NP-53.10 Lease of Real Property and Venue) and for drinking water
A.I.a.1 A.III.a.1	Electricity Expenses	CDO	No	NA					GoP	1,211,000.00	1,211,000.00		Included in the Procurement of Lease of Office Space for PRC CDO Regional Office (NP-53.10 Lease of Real Property and Venue)
A.I.a.1	Other Professional Services	CDO	No	NP- 53.9 Small Value Procurement	Within 2021	Within 2021	Within 2021	Within 2021	GoP	13,000.00	13,000.00		Cost of other professional services contracted by the agency (i.e. ISO)
A.I.a.1 A.III.a.1	Other General Services - Job Order	CDO	No	Sec. 10 Competitive Bidding	Within 2021	Within 2021	Within 2021	Within 2021	GoP	1,825,000.00	1,825,000.00		For Central Office procurement based on CSC-DBM-COA Joint Circular No. 1 s. 2018
A.I.a.1 A.III.a.1	Fuel, Oil, and Lubricants	CDO	No	NP- 53.9 Small Value Procurement	Within 2021	NA	Within 2021	Within 2021	GoP	128,000.00	128,000.00		Fuel & lubricants for motor vehicle

Grand Total


12,238,000.00

12,238,000.00

-

Recommending Approval:
The Regional BAC:

Prepared by:


CHERRY B. TORRES
Secretary, RBAC

Certified Funds Available/
Certified Availability of Allotment :


MARIANNE FELIZ O. LEGASPI
Accountant III


CHRISTIAN M. ORTIZ
Budget Officer

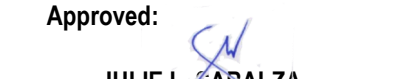

DONNA T. GARZON
Member


FLORIZA A. TAN
Chairperson

MARIA MELACROS A. GOLIS
Vice- Chairperson

DAISY Q. ALBAÑO
Member


MARICHOR N. EMPEDRAD
Member

Approved:

JULIE L. SABALZA
Chief PRO, LRD/C.C. Regional Director