

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

Skypark, Limketkai Center, Cagayan de Oro City

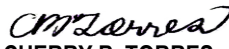
ANNUAL PROCUREMENT PLAN FOR FY 2020 per GAA (Revised)

As of June 30, 2020

| Code<br>(PAP) | Procurement<br>Program/Project                 | PMO/<br>End-User | Is this an Early<br>Procurement<br>Activity? (Yes/No) | Mode of<br>Procurement | Schedule for Each Procurement Activity |                                |                    |                     | Source of<br>Funds | Estimated Budget (Php) |              |    | Remarks<br>(brief description of<br>Program/Activity/Project) | Remarks<br>(Explaining<br>changes from the<br>APP) |
|---------------|--|------------------|---|------------------------|--|--------------------------------|--------------------|---------------------|--------------------|------------------------|--------------|----|---|--|
|               |  |                  |   |                        | Advertisement/Pos<br>ting of IB/REI    | Submission/Op<br>ening of Bids | Notice of<br>Award | Contract<br>Signing |                    | Total                  | MOOE         | CO |   |  |
| A.III.a.1     | Travelling Expenses -<br>Local                 | CDO              | No  | Shopping               | Within 2020                            | Within 2020                    | Within 2020        | Within 2020         | GoP                | 572,482.41             | 572,482.41   |    |   |  |
| A.I.a.1       | Training Expenses                              | CDO              | No  | Shopping               | Within 2020                            | Within 2020                    | Within 2020        | Within 2020         | GoP                | 117,000.00             | 117,000.00   |    |   |  |
| A.I.a.1       | Office Supplies                                | CDO              | No  | Shopping               | Within 2020                            | Within 2020                    | Within 2020        | Within 2020         | GoP                | 192,910.00             | 192,910.00   |    |   |  |
| A.III.a.1     |  | CDO              | No  | Agency-to-agency       | Within 2020                            | Within 2020                    | Within 2020        | Within 2020         | GoP                | 333,060.00             | 333,060.00   |    |   |  |
|               |  | CDO              | No  | Direct Contracting     | Within 2020                            | Within 2020                    | Within 2020        | Within 2020         | GoP                | 237,590.00             | 237,590.00   |    |   |  |
| A.III.a.1     | Accountable Forms                              | CDO              | Yes   | Public Bidding         | Within 2020                            | Within 2020                    | Within 2020        | Within 2020         | GoP                | 1,244,000.00           | 1,244,000.00 |    |   |  |
| A.III.a.1     | Fuel, Oil and Lubricants                       | CDO              | No  | Shopping               | Within 2020                            | Within 2020                    | Within 2020        | Within 2020         | GoP                | 66,000.00              | 66,000.00    |    |   |  |
| A.III.a.1     | Water Expenses                                 | CDO              | No  | NA                     | Within 2020                            | Within 2020                    | Within 2020        | Within 2020         | GoP                | 29,826.23              | 29,826.23    |    |   |  |
| A.III.a.1     | Electricity Expenses                           | CDO              | No  | NA                     | Within 2020                            | Within 2020                    | Within 2020        | Within 2020         | GoP                | 641,785.35             | 641,785.35   |    |   |  |
| A.III.a.1     | Postage and Courier<br>Services                | CDO              | No  | Shopping               | Within 2020                            | Within 2020                    | Within 2020        | Within 2020         | GoP                | 43,443.74              | 43,443.74    |    |   |  |
| A.III.a.1     | Telephone Expnenses                            | CDO              | No  | Shopping               | Within 2020                            | Within 2020                    | Within 2020        | Within 2020         | GoP                | 1,400.00               | 1,400.00     |    |   |  |
| A.I.a.1       | Extraordinary and<br>Miscellaneous<br>Expenses | CDO              | No  | NA                     | Within 2020                            | Within 2020                    | Within 2020        | Within 2020         | GoP                | 49,600.00              | 49,600.00    |    |   |  |
| A.III.a.1     | Security Services                              | CDO              | No  | Public Bidding         | Within 2020                            | Within 2020                    | Within 2020        | Within 2020         | GoP                | 1,201,000.00           | 1,201,000.00 |    |   |  |
| A.I.a.1       | Other General Services                         | CDO              | No  | NA                     | Within 2020                            | Within 2020                    | Within 2020        | Within 2020         | GoP                | 350,000.00             | 350,000.00   |    |   |  |
| A.III.a.1     |  | CDO              | No  | NA                     | Within 2020                            | Within 2020                    | Within 2020        | Within 2020         | GoP                | 1,916,000.00           | 1,916,000.00 |    |   |  |
| A.III.a.2     |  | CDO              | No  | NA                     | Within 2020                            | Within 2020                    | Within 2020        | Within 2020         | GoP                | 3,750,000.00           | 3,750,000.00 |    |   |  |
| A.III.b.3     |  | CDO              | No  | NA                     | Within 2020                            | Within 2020                    | Within 2020        | Within 2020         | GoP                | 12,000.00              | 12,000.00    |    |   |  |
| A.III.c.1     |  | CDO              | No  | NA                     | Within 2020                            | Within 2020                    | Within 2020        | Within 2020         | GoP                | 47,000.00              | 47,000.00    |    |   |  |

|             |   |     |     |                  |             |             |             |             |     |               |               |   |                                 |  |
|-------------|---|-----|-----|------------------|-------------|-------------|-------------|-------------|-----|---------------|---------------|---|---------------------------------|--|
| A.I.a.1     | Repairs & Maintenance-Office Equipment          | CDO | No  | Shopping         | Within 2020 | Within 2020 | Within 2020 | Within 2020 | GoP | 20,000.00     | 20,000.00     |   |                                 |  |
| A.III.a.1   | Repairs & Maintenance-Office Equipment          | CDO | No  | Shopping         | Within 2020 | Within 2020 | Within 2020 | Within 2020 | GoP | 6,500.00      | 6,500.00      |   |                                 |  |
| A.I.a.1     | Repairs & Maintenance-ICT Equipment             | CDO | No  | Shopping         | Within 2020 | Within 2020 | Within 2020 | Within 2020 | GoP | 10,000.00     | 10,000.00     |   |                                 |  |
| A.I.a.1     | Repairs & Maintenance -Transportation Equipment | CDO | No  | Shopping         | Within 2020 | Within 2020 | Within 2020 | Within 2020 | GoP | 40,000.00     | 40,000.00     |   |                                 |  |
| A.III.a.1   |   | CDO | No  | Shopping         | Within 2020 | Within 2020 | Within 2020 | Within 2020 | GoP | 3,823.47      | 3,823.47      |   |                                 |  |
| A.I.a.1     | Repairs & Maintenance-Furniture and Fixtures    | CDO | No  | Shopping         | Within 2020 | Within 2020 | Within 2020 | Within 2020 | GoP | 13,000.00     | 13,000.00     |   |                                 |  |
| A.I.a.1     | Taxes, Duties & Licenses                        | CDO | No  | Agency-to-agency | Within 2020 | Within 2020 | Within 2020 | Within 2020 | GoP | 4,000.00      | 4,000.00      |   |                                 |  |
| A.III.a.1   |   | CDO | No  | Agency-to-agency | Within 2020 | Within 2020 | Within 2020 | Within 2020 | GoP | 4,000.00      | 4,000.00      |   |                                 |  |
| A.I.a.1     | Insurance Expenses                              | CDO | No  | Agency-to-agency | Within 2020 | Within 2020 | Within 2020 | Within 2020 | GoP | 9,000.00      | 9,000.00      |   |                                 |  |
| A.III.a.1   |   | CDO | No  | Agency-to-agency | Within 2020 | Within 2020 | Within 2020 | Within 2020 | GoP | 3,000.00      | 3,000.00      |   |                                 |  |
| A.III.a.1   | Representation Expenses                         | CDO | No  | Shopping         | Within 2020 | Within 2020 | Within 2020 | Within 2020 | GoP | 17,600.00     | 17,600.00     |   |                                 |  |
| A.III.a.1   | Rent/Lease Expenses                             | CDO | Yes | Negotiated       | Within 2019 | Within 2019 | Within 2019 | Within 2019 | GoP | 1,574,000.00  | 1,574,000.00  |   | MYOA for 3 years (2019 to 2022) |  |
| Grand Total |   |     |     |                  |             |             |             |             |     | 12,510,021.20 | 12,510,021.20 | - |                                 |  |

Recommending Approval:  
The Regional BAC:

Prepared by:  
  
CHERRY B. TORRES  
Secretary, RBAC

Certified Funds Available/Certified Availability of Allotment :  
  
MARIANNE FELIZ O. LEGASPI /  CHRISTIAN M. ORTIZ  
Accountant/Budget Officer

  
FLORIZA A. TAN  
Chairperson

  
MARIA MELAGROS A. GOLIS  
Vice-Chairperson

  
DONNA T. GARZON  
Member

  
DAISY Q. ALBAÑO  
Member

  
MARICHOR N. EMPEDRAD  
Member

Approved:

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