

DOT REGION IV-B MIMAROPA Annual Procurement Plan for FY 2017

emailed 1/31 6.20 pm.

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/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A.1 GENERAL ADMINISTRATION AND SUPPORT												
a. General Management and Supervision												
	Travelling Expenses (Local)	Regional Office	Small Value Procurement			Weekly		GoP	150,000.00	150,000.00		Consists of activities and projects dealing with the provision of over-all administrative management and operational support to the regional operations. It covers human resource and funds management, record-keeping functions, and general services in order to effectively provide the critical support system for the operational, financial and administrative requirements
	Travelling Expenses (Foreign)	Regional Office	Small Value Procurement			Quarterly		GoP	323,000.00	323,000.00		
	Training Expenses	Regional Office	Small Value Procurement			Quarterly		GoP	267,000.00	267,000.00		
	Office Supplies	Admin. Unit	Procurement Service-DBM			Quarterly		GoP	225,000.00	225,000.00		
	Drugs & Medicines	Admin. Unit	Small Value Procurement			Quarterly		GoP	3,000.00	3,000.00		
	Fuel, Oil & Lubricants	Office of the Director	Small Value Procurement			Weekly		GoP	150,000.00	150,000.00		
	Other Supplies & Materials	Admin. Unit	Small Value Procurement			Quarterly		GoP	79,000.00	79,000.00		
	Water	Admin. Unit	Small Value Procurement			Monthly		GoP	60,000.00	60,000.00		
	Electricity	Admin. Unit	Small Value Procurement			Monthly		GoP	372,000.00	372,000.00		
	Postage & Courier	Admin. Unit	Small Value Procurement			Monthly		GoP	10,000.00	10,000.00		
	Communication - Mobile	Regional Office	Small Value Procurement			Monthly		GoP	75,000.00	75,000.00		
	Communication - Landline	Regional Office	Small Value Procurement			Monthly		GoP	400,000.00	400,000.00		
	Internet Subscription	Regional Office	Small Value Procurement			Annually		GoP	300,000.00	300,000.00		
	Cable, Satellite, Telegraph and Radio	Admin. Unit	Small Value Procurement			Monthly		GoP	15,000.00	15,000.00		
	Extraordinary and Miscellaneous Expenses	Office of the Director	Small Value Procurement			Monthly		GoP	118,000.00	118,000.00		
	Legal Services	Admin. Unit	Small Value Procurement			Monthly		GoP	10,000.00	10,000.00		
	Consultancy Services	Regional Office	Small Value Procurement			Monthly		GoP	250,000.00	250,000.00		
	Other Professional Services	Admin. Unit	Small Value Procurement			Monthly		GoP	1,283,000.00	1,283,000.00		
	R&M Buildings and Other Structures	Admin. Unit	Small Value Procurement			Annually		GoP	10,000.00	10,000.00		
	Repair and Maintenance of Office Equipment	Admin. Unit	Small Value Procurement			Semi-Annually		GoP	10,000.00	10,000.00		
	Repair and Maintenance of Transportation Equipment	Admin. Unit	Small Value Procurement			Quarterly		GoP	67,000.00	67,000.00		
	Taxes, Duties & Licenses	Admin. Unit	Small Value Procurement			Monthly		GoP	5,000.00	5,000.00		
	Fidelity Bonds	Admin. Unit	Small Value Procurement			Yearly		GoP	50,000.00	50,000.00		
	Insurance Expenses (Building, Motor, Equipment)	Admin. Unit	Small Value Procurement			Yearly		GoP	5,000.00	5,000.00		
	Printing and Publication (Printing & Binding)	Admin. Unit	Small Value Procurement			Semi-Annually		GoP	35,000.00	35,000.00		
	Represent. Exp.	Admin. Unit	Small Value Procurement			Monthly		GoP	321,000.00	321,000.00		
	Transpo & Delivery Expenses	Admin. Unit	Small Value Procurement			Weekly		GoP	1,360,000.00	1,360,000.00		
	Rents - Motor Vehicles	Admin. Unit	Small Value Procurement			Monthly		GoP	130,000.00	130,000.00		
	Rents - Equipment	Admin. Unit	Small Value Procurement			Monthly		GoP	10,000.00	10,000.00		
	Donations							GoP	15,000.00	15,000.00		
A.2 SUPPORT TO OPERATIONS												
a. Monitoring and Evaluation Activities of BuB												
												Monitoring of programs that seek to increase citizen's access to local service delivery through a demand-driven budget planning process and to strengthen government accountability in local public service provision

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A.3 OPERATIONS													
a. MFO 1 - Technical Advisory Services													
1. Tourism Development Planning													
	Travel Expenses (Local)	Planning Unit		Small Value Procurement					GoP	107,000.00	107,000.00		Covers programs and activities pertaining to tourism planning, manpower and product and market development. Such programs and activities include all technical and advisory services to the private sector, local government units (LGUs), the general public and other agencies in regards to (1) tourism policy, rules and regulations concerning planning, product development, market development and training (2) training as part of upgrading the clientele skills and knowledge, as well as in strengthening institutional capacity
	Training Expenses	Planning Unit		Small Value Procurement					GoP	517,000.00	517,000.00		
	Office Supplies	Planning Unit		Small Value Procurement					GoP	6,000.00	6,000.00		
	Communication - Mobile/Landline	Planning Unit		Small Value Procurement					GoP	5,000.00	5,000.00		
	Other Professional Services	Planning Unit		Small Value Procurement					GoP	20,000.00	20,000.00		
	Representation Expenses	Planning Unit		Small Value Procurement					GoP	350,000.00	350,000.00		
	Transpo & Delivery Expenses	Planning Unit		Small Value Procurement					GoP	5,000.00	5,000.00		
	Rents - Motor Vehicles	Planning Unit		Small Value Procurement					GoP	140,000.00	140,000.00		
2. Industry Training													
	Travel Expenses (Local)	Planning Unit		Small Value Procurement					GoP	125,000.00	125,000.00		
	Training Expenses	Planning Unit		Small Value Procurement					GoP	376,000.00	376,000.00		
	Office Supplies	Planning Unit		Small Value Procurement					GoP	10,000.00	10,000.00		
	Communication - Mobile/Landline	Planning Unit		Small Value Procurement					GoP	3,000.00	3,000.00		
	Representation Expenses	Planning Unit		Small Value Procurement					GoP	126,000.00	126,000.00		
	Rents-Motor Vehicles	Planning Unit		Small Value Procurement					GoP	10,000.00	10,000.00		
3. Market and Product Development													
	Travel Expenses (Local)	Market and Prod. Dev't Unit		Small Value Procurement					GoP	350,000.00	350,000.00		
	Travel Expenses (Foreign)	Market and Prod. Dev't Unit		Small Value Procurement					GoP	350,000.00	350,000.00		
	Office Supplies	Market and Prod. Dev't Unit		Small Value Procurement					GoP	50,000.00	50,000.00		
	Other Supplies & Materials	Market and Prod. Dev't Unit		Small Value Procurement					GoP	210,000.00	210,000.00		
	Communication - Mobile/Landline	Market and Prod. Dev't Unit		Small Value Procurement					GoP	10,000.00	10,000.00		
	Other Professional Services	Market and Prod. Dev't Unit		Small Value Procurement					GoP	18,000.00	18,000.00		
	Financial Assistance to LGUs	Market and Prod. Dev't Unit		Small Value Procurement					GoP	450,000.00	450,000.00		
	Advertising	Market and Prod. Dev't Unit		Small Value Procurement					GoP	400,000.00	400,000.00		
	Printing and Publication	Market and Prod. Dev't Unit		Small Value Procurement					GoP	10,000.00	10,000.00		
	Representation Expenses	Market and Prod. Dev't Unit		Small Value Procurement					GoP	725,000.00	725,000.00		
	Rents - Motor Vehicles	Market and Prod. Dev't Unit		Small Value Procurement					GoP	227,000.00	227,000.00		
	Donations	Market and Prod. Dev't Unit		Small Value Procurement					GoP	50,000.00	50,000.00		
b. MFO 2 - Tourism Regulation Services													
1. Tourism Standards Development, Regulation & Accreditation													
	Travel Expenses (Local)	Accreditation Unit		Small Value Procurement					GoP	350,000.00	350,000.00		Covering programs and activities perating to the accreditation of tourism enterprises, and monitoring and enforcement of accredited tourism enterprises
	Training Expenses	Accreditation Unit		Small Value Procurement					GoP	150,000.00	150,000.00		
	Office Supplies	Accreditation Unit		Small Value Procurement					GoP	25,000.00	25,000.00		
	Communication - Mobile/Landline	Accreditation Unit		Small Value Procurement					GoP	10,000.00	10,000.00		
	Other Professional Services	Accreditation Unit		Small Value Procurement					GoP	135,000.00	135,000.00		
	Advertising	Accreditation Unit		Small Value Procurement					GoP	500,000.00	500,000.00		
	Representation Expenses	Accreditation Unit		Small Value Procurement					GoP	600,000.00	600,000.00		
	Rents - Motor Vehicles	Accreditation Unit		Small Value Procurement					GoP	180,000.00	180,000.00		

Prepared by:

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DEFINITION

- PROGRAM (BESF)**– A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency's administrative operations or for the provisions of
- PMO/End User** - Unit as proponent of program or project
- Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat
- Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and
- Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund
- Estimated Budget** - Agency approved estimate of project/program costs
- Remarks** - brief description of program or project

Remarks

Programs and projects should be aligned with budget documents, and especially those posted at

Breakdown into MOE and CO for tracking purposes; aligned with budget documents
Any remark that will help GPPB track programs and projects