DOT REGION IV-B MIMAROPA Annual Procurement Plan for FY 2018

rde Procurement Program/Project FAP)	PMO/ End-User	Schedule for Each Procurement Activity				Source of	Estimated Budget (PhP)			Remarks	
			Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	MOOE	CO	(brief description of Program/Project)
A.1 GENERAL ADMINISTRATION AND SUPPORT											
a. General Management and Supervision							1	1			
Travelling Expenses (Local)	Regional Office	Small Value Procurement		Wee	ekly		GoP	200,000.00	200,000.00		
Training Expenses	Regional Office	Small Value Procurement		Quar	terly		GoP	350,000.00	350,000.00		
Office Supplies	Admin. Unit	Procurement Service-DBM		Quar	terly		GoP	350,000.00	350,000.00		
Fuel, Oil & Lubricants	Office of the Director	Small Value Procurement	Weekly		GoP	120,000.00	120,000.00				
Text Book and Instructional Materials								6,000.00	6,000.00		
Other Supplies & Materials	Admin. Unit	Small Value Procurement		Quar	terly		GoP	55,000.00	55,000.00		
Water	Admin. Unit	Small Value Procurement		Mon	thly		GoP	60,000.00	60,000.00		
Electricity	Admin. Unit	Small Value Procurement		Mon	thly		GoP	250,000.00	250,000.00		
Postage & Courier	Admin. Unit	Small Value Procurement		Mon	thly		GoP	25,000.00	25,000.00		
Communication - Mobile	Regional Office	Small Value Procurement		Mon	thly		GoP	80,000.00	80,000.00		
Communication - Landline	Regional Office	Small Value Procurement		Mon	thly		GoP	360,000.00	360,000.00		
Internet Subscription	Regional Office	Small Value Procurement		Annı	ally		GoP	60,000.00	60,000.00		
Extraordinary and Miscellaneous Expenses	Office of the Director	Small Value Procurement		Mon	thly		GoP	118,000.00	118,000.00		Consists of activities and assistant dealing
Consultancy Services	Regional Office	Small Value Procurement		Mon	thly		GoP	10,000.00	10,000.00		Consists of activities and projects dealir the provision of over-all administration
Other Professonal Services	Admin. Unit	Small Value Procurement		Mon	thly		GoP	1,380,000.00	1,380,000.00		management and operational support t
Janitorial Service								60,000.00	60,000.00		regional operations. It covers human res
Security Service								60,000.00	60,000.00		and funds management, record-keep
Other General Services								60,000.00	60,000.00		functions, and general services in order
R&M Buildings and Other Structures	Admin. Unit	Small Value Procurement		Annı	ıally		GoP	60,000.00	60,000.00		effectively provide the critical support sy
Repair and Maintenance of Office Equipment	Admin. Unit	Small Value Procurement		Semi-A	nnually		GoP	25,000.00	25,000.00		for the operational, financial and adminis
R & M Info. and Comm. Tech Equipment			3.00					25,000.00	25,000.00		requirements
Repair and Maintenance of Transportation Equipment	Admin. Unit	Small Value Procurement		Quar	terly		GoP	150,000.00	150,000.00		
R & M Furniture and Fixtures								25,000.00	25,000.00		
Taxes, Duties & Licenses	Admin. Unit	Small Value Procurement		Mon	thly		GoP	50,000.00	50,000.00		
Fidelity Bonds	Admin. Unit	Small Value Procurement		Yea	rly		GoP	100,000.00	100,000.00		
Insurance Expenses (Building, Motor, Equipment)	Admin. Unit	Small Value Procurement		Yea	rly		GoP	10,000.00	10,000.00		
Printing and Publication (Printing & Binding)	Admin. Unit	Small Value Procurement		Semi-A	nnually		GoP	50,000.00	50,000.00		
Represent. Expenses	Admin. Unit	Small Value Procurement		Mon	thly		GoP	388,000.00	388,000.00		
Transpo & Delivery Expenses	Admin. Unit	Small Value Procurement		Wee	kly		GoP	10,000.00	10,000.00		
Rents Building and Structures					2000			1,500,000.00	1,500,000.00		
Rents - Motor Vehicles	Admin. Unit	Small Value Procurement		Mon	thly		GoP	150,000.00	150,000.00		
Rents - Equipment	Markov man sand and	Small Value Procurement		Mon			GoP	50,000.00	50,000.00		
Membershi Dues and Contributions to Organizations	,	- Jaide Frederick					1 30,	5,000.00	5,000.00		
Subscription Expenses								5,000.00	5,000.00		
Donations							I GoP	5.000.00	5.000.00		

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
A.3 OPERATIONS							
a. MFO 1 - Technical Advisory Services	1						
Tourism Development Planning Travel Expenses (Local)	Diameter Heit	Small Value Procurement	Weekly	GoP	160,000.00	160,000.00	
	Planning Unit	Small Value Procurement	Monthly	GoP	350,000.00	350,000.00	
Training Expenses Office Supplies	Planning Unit	Small Value Procurement	Monthly	GoP	30,000.00	30,000.00	
Other Suplies and Materials	Planning Unit	Small value Procurement	Monthly	GUP	10,000.00	10,000.00	
Postage and Courier					3,000.00	3,000.00	
Communication - Mobile	Disasias Hait	C	Monthly	GoP	7,000.00	7,000.00	
Other Professonal Services	Planning Unit	Small Value Procurement		GoP	10,000.00	10,000.00	
	Planning Unit	Small Value Procurement	Quarterly	GOP	200,000.00	200,000.00	
Printing and Publication			N. d. a. a. d. la	0-0		300,000.00	
Representation Expenses	Planning Unit	Small Value Procurement	Monthly	GoP GoP	300,000.00		
Rents - Motor Vehicles	Planning Unit	Small Value Procurement	Monthly	Gop	100,000.00	100,000.00	
2. Industry Training			Mandala	0.0	400,000,00	100 000 00	Covers programs and activties pertaining to
Travel Expenses (Local)	Planning Unit	Small Value Procurement	Monthly	GoP	160,000.00	160,000.00	tourism planning, manpower and product and
Training Expenses	Planning Unit	Small Value Procurement	Monthly	GoP	350,000.00	350,000.00	market development. Such programs and
Office Supplies	Planning Unit	Small Value Procurement	Monthly	GoP	30,000.00	30,000.00	activties include all technical and advisory
Other Supplies & Materials					10,000.00	10,000.00	services to the private sector, local government
Postage and Courier					3,000.00	3,000.00	units (LGUs), the general public and other
Communication - Mobile	Planning Unit	Small Value Procurement	Monthly	GoP	5,000.00	5,000.00	agencies in regards to (1) tourism policy, rule
Representation Expenses	Planning Unit	Small Value Procurement	Monthly	GoP	164,000.00	164,000.00	and regulations concerning planning, product
Rents-Motor Vehicles	Planning Unit	Small Value Procurement	Monthly	GoP	100,000.00	100,000.00	development, market development and trainin (2) training as part of upgrading the clientele
3. Market and Product Development							skills and knowledge, as well as in
Travel Expenses (Local)	Market and Prod. Dev't Unit	Small Value Procurement	Weekly	GoP	631,000.00	631,000.00	strengthening institutional capacity
Travel Expenses (Foreign)	Market and Prod. Dev't Unit	Small Value Procurement	Quarterly	GoP	300,000.00	300,000.00	1,
Office Supplies	Market and Prod. Dev't Unit	Small Value Procurement	Quarterly	GoP	15,000.00	15,000.00	
Other Supplies & Materials	Market and Prod. Dev't Unit	Small Value Procurement	Monthly	GoP	700,000.00	700,000.00	
Postage and Courier					15,000.00	15,000.00	
Communication - Mobile	Market and Prod. Dev't Unit	Small Value Procurement	Monthly	GoP	20,000.00	20,000.00	
Other Professional Services	Market and Prod. Dev't Unit	Small Value Procurement	Quarterly	GoP	330,000.00	330,000.00	
Other General Services					60,000.00	60,000.00	
Financial Assistance to LGUs	Market and Prod. Dev't Unit	Small Value Procurement	Quarterly	GoP	412,000.00	412,000.00	
Advertising	Market and Prod. Dev't Unit	Small Value Procurement	Quarterly	GoP	400,000.00	400,000.00	
Printing and Publication	Market and Prod. Dev't Unit	Small Value Procurement	Quarterly	GoP	10,000.00	10,000.00	
Representation Expenses	Market and Prod. Dev't Unit	Small Value Procurement	Monthly	GoP	1,100,000.00	1,100,000.00	1
Transpo & Delivery Expenses					75,000.00	75,000.00	
Rents - Building and Structures					150,000.00	150,000.00	
Rents - Motor Vehicles	Market and Prod. Dev't Unit	Small Value Procurement	Monthly	GoP	280,000.00	280,000.00	

b. MFO 2 - Tourism Regulation Services 1. Tourism Standards Development, Regulation & Accreditation Travel Expenses (Local) Training Expenses Office Supplies Other Suplies and Materials Postage and Courier Communication - Mobile Other Professional Services Advertising Printing and Publication Representation Expenses Rents - Motor Vehicles D. MFO 2 - Tourism Regulation Services Accreditation Unit Accreditation Unit Accreditation Unit Small Value Procurement	Weekly Monthly Monthly Monthly Quarterly Monthly	GoP GoP GoP GoP GoP	450,000.00 200,000.00 35,000.00 50,000.00 10,000.00 125,000.00 300,000.00 498,000.00 5,000.00 200,000.00	450,000.00 200,000.00 35,000.00 50,000.00 10,000.00 125,000.00 300,000.00 498,000.00 5,000.00	Covering programs and activities peratining to the accreditation of tourism enterprises, and monitoring and enforcement of accredited tourism enterprises
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Prepared by:

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DEFINITION

1. 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

3. PMO/End User - Unit as proponent of program or project

4. Mode of Procurement - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat

5. Schedule for Each Procurement Activity - Major procurement activities (advertising/posting; submission and receipt/Opening of bids: award of contract; contract signing).

6. Source of Funds - Whether GoP, Foreign Assisted or Special Purpose Fund

7. Estimated Budget - Agency approved estimate of project/program costs

8. Remarks - brief description of program or project

Remarks

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

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