

FDP Form 14a- Supplemental Procurement Plan													
SUPPLEMENTAL PROCUREMENT PLAN													
For the 1st Quarter, CY 2019													
Province of Guimaras													
Planned Control No.				Planned Amount				Page 1 of 1 pages					
Department/Office: BAC				Regular		Contingency		Total		Date Submitted:			
Item No.	Description	Unit Cost	Quantity	Total Cost	DISTRIBUTION								
					1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		
					Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount	
	Supply & Delivery of Materials for Rural Water Supply Program - 20% DF 2015					255,000.00							
	Supply & Delivery of Materials for Rural Water Supply Program - 20% DF 2016					2,500,000.00							
	ATS					250,000.00							
	Electric Drill					7,500.00							
	Industrial Fan 24"					68,000.00							
	Monoblock Chair					50,000.00							
	Electric Motor Pump					40,000.00							
	<b>Materials and Labor Expenses</b>												
	a) Materials for Construction of MRF Composting Facility					293,988.20							
	b) Supply of Labor for Construction of MRF Composting Facility					130,400.00							
	<b>Materials Expenses</b>												
	a) Integrated Coastal Management-Support to MPAs					400,000.00							
	b) Production of RAW Materials for Weaving and Handicrafts					57,750.00							
	<b>Catering Services Expenses</b>												
	a) Updating og Guimaras Coastal Strategy and Coastal Strategy Implementation Plan:					282,000.00							
	* Drafting of Coastal Strategy and Coastal Strategy Implementation Plan					15,000.00							
	b) Integrated Information Management System (IIMS) Operationalization					40,000.00							
	c) ICM Code Implementation					49,000.00							
	d) Capacity Development					240,000.00							
	<b>Supplies, Materials and Equipment Expenses</b>												
	Procurement for Supply and Delivery of Office Supplies, Materials and Equipments					149,645.00							

	<b>Materials and Labor Expenses</b>													
	a) Provincial Tree Park Development (Macopo Falls Rehabilitation and Provincial Nursery Management)					531,374.00								
	<b>Materials and Labor Expenses</b>													
	a) Provincial Tree Park Development (Construction of Guardhouse 2)					1,376,408.42								
	Procurement and Delivery of Office Supplies					30,000.00								
	Procurement and Delivery of Office Equipment					50,000.00								
	Supply and Delivery of Catering Services					10,000.00								
	Provision for Inflation: + 10%					9,000.00								
	Contingency: + 10%					9,000.00								
	Custom Stainless Agency Logo Plaque					25,500.00								
	OTG Flash drive 32GB					6,000.00								
	Desktop Computer All in One					90,000.00								
	One Job Catering Services for the Orientation and Meeting of Tourism Related Industry Groups					203,900.00								
	Production of Promotional Collaterals of GRLA					10,000.00								
	One Job Services for the Consultancy of the Development of Tourism Plan (Phase 4 & 5)					1,700,000.00								
	One Job Catering Services with Venue and Accommodation					364,000.00								
	One Job Catering Services for the Public Hearing of Tourism Comprehensive Tourism Development Plan					52,500.00								
	One Job Services for the Consultancy of Tourism Branding					320,000.00								
	Production of Tourism Development Plan and Information Materials					70,000.00								
	One Job Catering Services for Food, Venue and Accommodation					280,000.00								
	Purchase of 1 unit Laptop					80,000.00								
	Purchase of Office Supplies and Materials					60,000.00								
	One Job Catering Services with Venue for the Consultation Meeting for Creation of Foundation					77,950.00								
	Contract of Services for Choreography					470,000.00								
	Contract of Services for Music					367,500.00								

	Rental for Musical Instruments					80,000.00							
	Rental for Sound System					30,000.00							
	Supplies and Materials for Props and Risers					800,000.00							
	Purchase of Tickets for Transportation of Delegates					1,724,800.00							
	Rental of Wing Van					910,000.00							
	Purchase of Tickets for Support Vehicles					268,804.44							
	Fuel for Support Vehicles during Rehearsals					102,000.00							
	Fuel for Support Vehicles in Manila					30,000.00							
	One Job Services for Custome					300,000.00							
	Purchase of Delegates Uniform					223,200.00							
	One Job Services for Hair and Make-up					20,000.00							
	One -Job Catering Services of Food for Rehearsals					510,560.00							
	One -Job Catering Services for Food in Manila					620,000.00							
	One (1) unit Manlift (Brand New)					5,700,000.00							
	Improvement of PDRRMC Building / Provincial Evacuation Center					1,150,000.00							
	Procurement of Close Circuit Television (CCTV)					4,063,589.60							
	Catering Services a. Food * Accomodation re: Water Search & Rescue Training b. Food & Accomodation re: Contingency Planning for Different Hazards					640,000.00							
	c. Training on Radio Communication and Simulation Exercises					157,500.00							
<b>TOTAL</b>						<b>28,351,869.66</b>							

This is to certify that the above procurement plan is in accordance with the objective of this office \_\_\_\_\_

Prepared by:

  
**RONNIE D. MORANTE**  
 BAC Chairman

  
**SAMUEL T. GUMARIN, M.D., MPH**  
 Governor

**PROVINCIAL GOVERNMENT OF GUIMARAS**  
San Miguel, Jordan, Guimaras

**Supplemental Annual Procurement Plan for FY-2019**

1st Quarter

Code (PAP)	Procurement of Program/Project	PMO/End User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PHP)					
				Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	SPA	AO	20% DF
	Supply & Delivery of Materials for Rural Water Supply Program - 20% DF 2015		PEO					20% DF						255,000.00
	Supply & Delivery of Materials for Rural Water Supply Program - 20% DF 2016							20% DF						2,500,000.00
								<b>TOTAL</b>	<b>2,755,000.00</b>					

Note: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

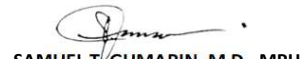
Prepared by:

  
**JEAN H. ORTALIZ**  
BAC Secretariat

Recommended by:

  
**RONNIE D. MORANTE**  
Provincial Agriculturist  
BAC Chairman

Approved:

  
**SAMUEL T. GUMARIN, M.D., MPH**  
Governor

**PROVINCIAL GOVERNMENT OF GUIMARAS**  
San Miguel, Jordan, Guimaras

**Supplemental Annual Procurement Plan for FY-2019**  
1st Quarter


Code (PAP)	Procurement of Program/Project	PMO/End User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PHP)					
				Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	SPA	AO	20% DF
		PGSO						Capital Outlay						
	ATS										250,000.00			
	Electric Drill										7,500.00			
	Industrial Fan 24"										68,000.00			
	Monoblock Chair										50,000.00			
	Electric Motor Pump										40,000.00			
								<b>TOTAL</b>			<b>415,500.00</b>			

Note: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP


Prepared by:

  
**JEAN H. ORTALIZ**  
BAC Secretariat

Recommended by:

  
**RONNIE D. MORANTE**  
Provincial Agriculturist  
BAC Chairman

Approved:

  
**SAMUEL T. GUMARIN, M.D., MPH**  
Governor

**PROVINCIAL GOVERNMENT OF GUIMARAS**  
San Miguel, Jordan, Guimaras

**Supplemental Annual Procurement Plan for FY-2019**

1st Quarter

Code (PAP)	Procurement of Program/Project	PMO/End User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PHP)						
				Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	Trust Fund	SPA	AO	20% DF	
	<b>Materials and Labor Expenses</b>	GENRO						2014 20% Development Fund (Re-programmed)							
	a) Materials for Construction of MRF Composting Facility														293,988.20
	b) Supply of Labor for Construction of MRF Composting Facility														130,400.00
	<b>Materials Expenses</b>							2019 20% Development Fund							
	a) Integrated Coastal Management-Support to MPAs														400,000.00
	b) Production of RAW Materials for Weaving and Handicrafts														57,750.00
	<b>Catering Services Expenses</b>							PEMSEA Project (Trust Fund) "Strengthening ICM Implementation in Guimaras Province"							
	a) Updating og Guimaras Coastal Strategy and Coastal Strategy Implementation Plan: * Drafting of Coastal Strategy and Coastal Strategy Implementation Plan										282,000.00				
	b) Integrated Information Management System (IIMS) Operationalization										15,000.00				
	c) ICM Code Implementation										40,000.00				
	d) Capacity Development										49,000.00				
										240,000.00					

	Supplies, Materials and Equipment Expenses													
	Procurement for Supply and Delivery of Office Supplies, Materials and Equipments							PEMSEA Project (Trust Fund) "Strengthening ICM Implementation in Guimaras Province"			149,645.00			
	Materials and Labor Expenses							2019 20% Development Fund						
	a) Provincial Tree Park Development (Macopo Falls Rehabilitation and Provincial Nursery Management)													531,374.00
	Materials and Labor Expenses							2019 20% Development Fund						
	a) Provincial Tree Park Development (Construction of Guardhouse 2)													1,376,408.42
								<b>TOTAL</b>			<b>3,565,565.62</b>			

Note: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

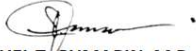
Prepared by:

  
**JEAN H. ORTALIZ**  
 BAC Secretariat

Recommended by:

  
**RONNIE D. MORANTE**  
 Provincial Agriculturist  
 BAC Chairman

Approved:

  
**SAMUEL T. GUMARIN, M.D., MPH**  
 Governor

**Supplemental Annual Procurement Plan for FY-2019**

1st Quarter

Code (PAP)	Procurement of Program/Project	PMO/End User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PHP)					
				Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	SPA	AO	20% DF
	Procurement and Delivery of Office Supplies	GAD						Office Supplies Expenses (50203010)	30,000.00					
	Procurement and Delivery of Office Equipment							Capital Outlay (10705020)	50,000.00					
	Supply and Delivery of Catering Services							Other Maintenance and Operating Expenses (50299990)	10,000.00					
	Provision for Inflation: + 10%								9,000.00					
	Contingency: + 10%								9,000.00					
								<b>TOTAL</b>	<b>108,000.00</b>					

Note: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

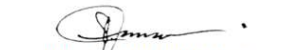
Prepared by:

  
**JEAN H. ORTALIZ**  
 BAC Secretariat

Recommended by:

  
**RONNIE D. MORANTE**  
 Provincial Agriculturist  
 BAC Chairman

Approved:

  
**SAMUEL T. GUMARIN, M.D., MPH**  
 Governor



**Supplemental Annual Procurement Plan for FY-2019**

1st Quarter


Code (PAP)	Procurement of Program/Project	PMO/End User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PHP)					
				Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	SPA	AO	20% DF
	Custom Stainless Agency Logo Plaque	OSP						Office Supplies Expenses	25,500.00					
	OTG Flash drive 32GB								6,000.00					
	Desktop Computer All in One							Capital Outlay	90,000.00					
								<b>TOTAL</b>	<b>121,500.00</b>					

Note: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP


Prepared by:

  
**JEAN H. ORTALIZ**  
 BAC Secretariat

Recommended by:

  
**RONNIE D. MORANTE**  
 Provincial Agriculturist  
 BAC Chairman

Approved:

  
**SAMUEL T. GUMARIN, M.D., MPH**  
 Governor

**Supplemental Annual Procurement Plan for FY-2019**

1st Quarter

Code (PAP)	Procurement of Program/Project	PMO/End User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PHP)					
				Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	SPA	AO	20% DF
	One Job Catering Services for the Orientation and Meeting of Tourism Related Industry Groups	TOURISM						2019 General Fund-SPP-(Support to Tourism Related Industry Groups)(Food & Supplies)	203,900.00					
	Production of Promotional Collaterals of GRLA								10,000.00					
	One Job Services for the Consultancy of the Development of Tourism Plan (Phase 4 & 5)							2019 GF-SPP (Updating and Assessment of Tourism Comprehensive Development Plan	1,700,000.00					
	One Job Catering Services with Venue and Accommodation								364,000.00					
	One Job Catering Services for the Public Hearing of Tourism Comprehensive Tourism Development Plan								52,500.00					
	One Job Services for the Consultancy of Tourism Branding								320,000.00					
	Production of Tourism Development Plan and Information Materials								70,000.00					
	One Job Catering Services for Food, Venue and Accommodation								280,000.00					
	Purchase of 1 unit Laptop								80,000.00					
	Purchase of Office Supplies and Materials								60,000.00					

	One Job Catering Services with Venue for the Consultation Meeting for Creation of Foundation							2019 GF-SPP-Creation of Manggahan Foundation	77,950.00					
	Contract of Services for Choreography							2019 General Fund Special Purpose Project (SPP)-Support to Tourism Related Activities-Participation to Aliwan Fiesta (2,700,000.00) and Supplemental Budget-Appropriation Ordinance No. 2019-01 (3,756,864.44)	470,000.00					
	Contract of Services for Music								367,500.00					
	Rental for Musical Instruments								80,000.00					
	Rental for Sound System								30,000.00					
	Supplies and Materials for Props and Risers								800,000.00					
	Purchase of Tickets for Transportation of Delegates								1,724,800.00					
	Rental of Wing Van								910,000.00					
	Purchase of Tickets for Support Vehicles								268,804.44					
	Fuel for Support Vehicles during Rehearsals								102,000.00					
	Fuel for Support Vehicles in Manila								30,000.00					
	One Job Services for Custome								300,000.00					
	Purchase of Delegates Uniform								223,200.00					
	One Job Services for Hair and Make-up								20,000.00					

	One -Job Catering Services of Food for Rehearsals								510,560.00					
	One -Job Catering Services for Food in Manila								620,000.00					
							<b>TOTAL</b>		<b>9,675,214.44</b>					

Note: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

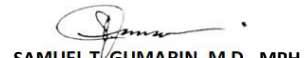
Prepared by:

Recommended by:

Approved:

  
**JEAN H. ORTALIZ**  
 BAC Secretariat

  
**RONNIE D. MORANTE**  
 Provincial Agriculturist  
 BAC Chairman

  
**SAMUEL T. GUMARIN, M.D., MPH**  
 Governor

**Supplemental Annual Procurement Plan for FY-2019**  
1st Quarter

Code (PAP)	Procurement of Program/Project	PMO/End User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PHP)					
				Ads/Post of ITB	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	SPA	AO	20% DF
	One (1) unit Manlift (Brand New)	PDRRMC						5% LDRRMF - Special Trust Fund	5,700,000.00					
	Improvement of PDRRMC Building / Provincial Evacuation Center								1,150,000.00					
	Procurement of Close Circuit Television (CCTV)								4,063,589.60					
	Catering Services a. Food * Accommodation re: Water Search & Rescue Training								640,000.00					
	b. Food & Accommodation re: Contingency Planning for Different Hazards													
	c. Training on Radio Communication and Simulation Exercises								157,500.00					
								<b>TOTAL</b>	<b>11,711,089.60</b>					

Note: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

Prepared by:

  
**JEAN H. ORTALIZ**  
BAC Secretariat

Recommended by:

  
**RONNIE D. MORANTE**  
Provincial Agriculturist  
BAC Chairman

Approved:

  
**SAMUEL T. GUMARIN, M.D., MPH**  
Governor