Department of Tourism, Regional Office 2 Annual Procurement Plan for FY 2023

Code (PAP)	Procurement Project	PMO/	is this an Early	nerit y?	Sched	ule for Each Pr	rocurement A	Activity	Source of Funds	Estimated Budget (PhP)			Remarks
		End-User	Procurement Activity?		Advertisement/P osting of IB/REI	Submission/Op ening of Bids	Notice of Award	Contract Signing					(brief description of Projection
			(Yes/No):		County of Infact	emig of Bids	Analo	Signing		Total	МООЕ	со	Accommodation for the conduct Physical Inspection and Mobile Accreditation with Orientations to various TEs; Orientation and Technical Tour of DOT Accredit Tour Guides; Participate in the conduct of Business One Stop Shop to LGUs - Monitoring and Random spot inspection of Accommodation Establishments compliance to DOT set:Standard and minimum Health and Safety Guidelines
Traveling	Hotel Accommodation	Standards & Regulations: (Accreditation Unit)	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	183,000.00	18,300.00		- Accommodation for the conduct
								C (II		56,000,00	EG 000 00		Creation/Erhancement of Touris Circults/Tourism Development by the LGUs; Orientation of new MTOs re: use of LG Tourism Guidebook; Technical assistanci the formulation of Tourism Development Plans and Comprehensive Land Use Plans; Convergence Consultation, Meetings, Orientation, Evaluation Processing, endorsement and monitoring TRIP/TIEZA-Projects and other NGAs/POs tourism development projects; Technical assistance thru capacity building the Local Tourism Statistics System (LTSS) to LGUs; generation of statistical reports
Traveling	Hotel Accommodation	Planning Unit	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	56,000.00	56,000.00	-	-
			YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	291,600.00	291,600.00		Accommodation for the conduct Tour Package Development Seminar Workshop - Isabela Tourism Circuit; To conduct a Carrying Capacity Development Workshop - Cagayan North West/East Tourism Circuit; To conduct a Carrying Capacity Development Workshop - Cagay Soutch West/Tourism Circuit
	Hotel Accommodation	Training Product Development	YES	NP-53.9 - Small Value Procurement NP-53.9 - Small Value Procurement			Monthly	Monthly	GoP	552,700.00			Accommodation for this conduct Readiness Assessment and Enhancement of New Tourism Product/Circuit; Conduct a Touri Product/Circuit; Conduct of Familiarization Tour for National Travel and Tour Agency, Media, Voggers in the newly developed fourism circuits
	Hotel Accommodation	Promotions and Marketing	YES	NP-53.9 - Small Value Procurement			Monthly	Monthly	GoP	3,355,000.00	3,355,000.00		Accommodation in participation conduct of Travel Trade Activities Philippine Travel Mart (PTM), No Phil Expo, Tara Na Sa Norte, K/ NA! Food and Travel Festival, Trad Travel Exchange, Sales Mission, North Luzon Fusion, Tr
Traveling	Plane Tickets	Standards & Regulations (Accreditation Unit)	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	48,000.00	48,000.00		Plane tickets of Accreditation Officers for the conduct of Physic Inspection and Mobile Accreditati with Orientations to various TEs in the Island Province of Batanes

..

ode (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement	Mode of Procurement	Sched	ule for Each P	rocurement A	ctivity	Source of Funds	Estimated Budget (PhP)			Remarks: (brief description of Project)
			Activity?		Advertisement/P osting of IB/REI			Contract Signing					(brief description of Proje
			1							Total	MOOE	со	Plane tickets for DOT staff re: Consultation on the Formulaion of Local Tourism Development Plan
Travelling	Plane Tickets	Planning Unit	YES	NP-53.9 - Small Value Procurement	February	N/A	February	February	GoP	20,000.00	20,000.00	S	and orientation of new MTOs on use of the LGU Tourism Guidebo (Batanes)
										30,000.00	30,000.00		Plane tickets of resource speake
Traveling	Plane Tickets	Training	YES	NP-53.9 - Small Value Procurement	Quarterly	N/A	Quarterly	Quarterly-	GoP				for the conduct of various training Plane ticets for participants re: Conduct of Familiarization Tour f National Travel and Tour Agency Media, Vloggers in the newly
Travelling	Plane Tickets	Product Development	YES	NP-53.9 - Small Value Procurement	September	N/A	September	September	GoP	200,000.00	200,000.00		developed tourism circuits Plane tickets for participans re: Travel Exchange to Santa Ana. Cagayan from Clark Conduct of Suroy-Suroy sa
Traveling	Plane Tickets	Promotions and Marketing	YES	NP-53.9 - Small Value Procurement	March/April	N/A	March/April	March/April	GoP	250,000.00	250,000.00		 Batanes and BBMG launching TEV of Acceditation Officers re; conduct of Physical Inspection an Mobile Accreditation with
Travelling	Travelling Expenses	Standards & Regulations: (Accreditation Unit)	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	155,400.00	155,400.00		- Orientations to various TEs TEV of DOT staff re: conduct of
Travelling	Travelling Expenses	Planning Unit	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	46,950.00	46,950.00		various activities stated in the Wo - and Financial Plan TEV of DOT staff re: conduct of
Travelling	Travelling Expenses	Promotions and Marketing	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	219,000.00	219,000.00		various activities stated in the Wo - and Financial Plan
Travelling	Travelling Expenses	General and Administrative Services (GASS)	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	76,000.00	76,000.00		TEV of Regional Director's Engagement and Support Activitic Participation' Involvement of the RD and/or representatives to regional meetings and workshops initiated by other agencies and stakeholders. Attendance to Anni Planning & Budget Forum, midye and year end assessment, CO initiated meetings and planning an target setting in the region; condu- or of finance functions. Meals and Shacks of 24
		Standards & Regulations											participants and 4 DOT staff re: Orientation adm Technical Tot for Accredited Tour Guides; Cascade of Accreditation Update and Best Practice Sharing to various TEs in coping-up the qdversed impact of COVID 19
Traveling	Meals/Catering Services	(Accreditation Unit)	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	64,400.00	64,400.00		Pandemic. Meast for the Conduct of Creation/Enhancement of Tourist Circuits/Tourism Development Pit by the LGUs; Orientation of new MTOs re: use of LG Tourism Guidebook; Technical assistance in the formulation of Tourism Development Plans and Comprehensive Land Use Plans; Convergence Consultation, Meetings, Orientation, Evaluation, Processing, endorsement and monitoring TRIP/TIEZA-Projects and other NGAs/POs tourism development projects; Technical assistance thru capacity building of the Local Tourism Statistics System (LTSS) to LGUs; generation of statistical/reports
	30.7		Entry Indiana Charles						The state of the s		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		generation of constitution reports

Code (PAP)	Procurement Project	PMO/	PMO/ Is this an Early End-User Procurement Activity? (Yes/No);	curement ctivity?	Sched	lule for Each P	rocurement .	Activity	Source of Funds	Estimated Budget (PhP)			Remarks: (brief description of Project
		End-User			Advertisement/F osting of IB/REI		Notice of Award	Contract Signing		Total	MOOE	co	(brief description of Project
Trainings	Meals/Catering Services	Training	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	282,600.00			Meals and Snacks of speakers, participants, and facilitators for th conduct of Tour Package Development Seminar Workshop Isabela Tourism Circuit; To condu a Carrying Capacity Development Workshop - Cagayan North West/East Tourism Circuit; To conduct a Carrying Capacity Development Workshop - Cagaya; Soutch WestTourism Circuit Meass and Snacks of resources
Trajojana	Meals/Catering Services	Product Development	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	688.250.00	688.250.00		speakes, fecilitators and participants for the conduct of Readiness Assessment and Enhancement of New Tourism Product/Circuit; Conduct a Tourist Product Dry-Run of proposed tourism circuit; Conduct of Familianization Tour for National Travel and Tour Agency, Media, Vloggers in the newly developed tourism circuits
Hallings	Weats Catelling Services	Product Development	1.20	THE COS. S - SHIMIN VALUE T TOCKHERINGTH	morany	Tura .	Morally	- Indiana					Meals and Snacks of resources
Trainings	Meals/Catering Services	Promotions and Marketing	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	3,449,130.00	3,449,130.00		speakes, facilitators and participants for the conduct of various activities under Promotion and Marketing activities Meals during QMS Evaluation and
Trainings	Meals/Catering Services	General and Administrative Services (GASS)	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	99,040.00	99,040.00		Assessment; Meals during target setting & assessment Common Office Supplies for the
Suplies and Materials	Office Supplies	Standards & Regulations: (Accreditation Unit)	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	20,450.00	20,450.00		day-to-day operation of the unit ar for the conduct of the different - PAPs
Waterwale	Once depriso	(Vision and an array)											Common Office Supplies for the day-to-day operation of the unit ar
Suplies and Materials	Office Supplies	Planning Unit	YES	NP-53,9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	3,930.00	3,930.00		for the concluct of the different - PAPs Common Office Supplies for the
Suplies and Materials	Office Supplies	Training	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	7,400.00	7,400.00		day-to-day operation of the unit ar for the conduct of the different - PAPs
													Common Office Supplies for the day-to-day operation of the unit ar
Suplies and Materials	Office Supplies	Product Development	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	30,000.00	30,000.00		for the conduct of the different - PAPs
Suplies and	Office Supplies	Promotions and Marketing	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	500,000.00	500,000.00		Common Office Supplies for the day-to-day operation of the unit ar for the conduct of the different PAPs
Materials	Office Supplies	Promodors and Marketing	120	14F-55.8 Sinan Value Froculement	Worlding	TVA	Monary	- Inchang					Common Office Supplies for the day-to-day operation of the unit ar
Suplies and Materials	Office Supplies	General and Administrative Services (GASS)	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	87,295.00	87,295.00		for the conduct of the different - PAPs
													Health and Safety Supllies to include Surgical Face Mask & Green Cross 70 % Isopropyl
Other Supplies and Materials	PPE and Safety Kits	Standards & Regulations: (Accreditation Unit)	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	2,928.00	2,928.00		alcohol to be used in the execution of PAPs
Other Supplies and Materials	PPE and Safety Kits	Product Development	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	9,950.00	9,950.00		Health and Safety Suplies to be used in the execution of PAPs
Other Supplies		General and Administrative											Health and Safety Supllies to be
and Materials	PPE and Safety-Kits	Services (GASS)	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	25,500.00	25,500.00		 used in the execution of PAPs Health Kit/Token (Alcohol, Hand
Other Supplies	Tokens/Giveaways	Standards & Regulations: (Accreditation Unit)	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	7,500.00	7,500.00		sanitizer, face mask, Anti-bacteria - Wet wipes)

Code (PAP	Procurement Project	PMO/ End-User		Mode of Procurement	Sch	edule for Each P	rocurement /	Activity	Source of Funds	Estimated Budget (PhP)			Remarks:
			Activity?		Advertisement osting of IB/R	Notice of Award	Contract Signing					(brief description of Project	
			1							Total	MOOE	СО	To be given to the participants re
													Conduct a Tourism Product Dry-
													Run of proposed tourism circuit; Conduct of Familiarization Tour for
							LEGIO.				1 1 6		National Travel and Tour Agency,
Other Supplies							See Francis						Media, Vloggers in the newly
and Materials	Tokens/Giveaways	Product Development	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	91,500.00	91,500.00		- developed tourism circuits
													To be given to the participants re: Travel Exchange to Santa Ana. Cagayan from Clark; To begiven t Tourism Dignitaries during receptions and hostigs; To be give
Other Supplies and Materials		Promotions and Marketing	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	1 170 970 00	1,170,970.00		during the conduct of Regional - Stakehoders Forum/Assembly
and materials	Fuel, Oil, and Lubricants for office	Profitouous and Marketing	TES	NF-55.9 - Smail Value Procurentent	iwonuny	N/A	Монину	Monthly	GOP	1,170,970.00	1,170,970.00		Fuel - Office Vehicle to be used for
Fuel, Oll and		Standards & Regulations								07.000.00	07.000.00		the conduct of Physical Inspection
Lubricants	generator Fuel, Oil, and Lubricants for office	(Accreditation Unit)	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	87,660.00	87,660.00		 and Mobile Accreditation Fuel, Oil, and Lubricants for office
Fuel, Oll and	vehicle/s, grasscutter, and	General and Administrative											vehicle/s, grasscutter, and
Lubricants	generator	Services (GASS) General and Administrative	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	73,500.00	73,500.00		- generator
Utilities	Water Supply	Services (GASS)	YES	NP-53.5 Agency-to-Agency	N/A	N/A	Monthly	Monthly	GoP	20,400.00	20,400.00		- Payment of water consumption
Utilities	Electricity /Power Supply	General and Administrative Services (GASS)	YES	NP-53.5 Agency-to-Agency	N/A	N/A	Monthly	Monthly	GoP	360,000.00	360,000.00		- Payment of electricity consumption
od line id	Postage, Deliveries, and Courier	General and Administrative		IN -50.5 Agency-to-Agency	TVA .	INA	MOREN	INCHILITY	GOP				Payment of Postage, Deliveries,
Utilities	Services	Services (GASS) General and Administrative	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	28,000.00	28,000.00		- and Courier Services Epenses
Utilities	Telephone Expense-Mobile	Services (GASS)	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	80,000.00	80,000.00		Payment of telephone expenses - mobile
Utilities	Telephone Expense-Landline	General and Administrative Services (GASS)	YES	Direct Controlling						60,000.00	60,000.00		Payment of telephone expenses -
Otalides	relegione Expense-Landine	General and Administrative	152	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	60,000.00	60,000.00	-	- landline
Utilities Professional	Internet Service	Services (GASS)	YES	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	30,000.00	30,000.00		- Payment of internet expenses
Services	Honorarium of Resource Speakers	Training	YES	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	86,400.00	86,400.00		Honorarium for resource peakers for the conduct of various training
Professional		General and Administrative									1 1 1 1		
Services	Honorarium of Resource Speakers		YES	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	51,600.00	5,160.00		 Honorarium for resource peakers for the conduct of various training
Professional	100 mm	Standards & Regulations											Salary of Jo Order personnel (1)
Services Professional	Hiring of Job Order Personnel/s	(Accreditation Unit)	YES	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	481,894.00	481,894.00	-	- SG 4 and 1 SG 11
Services	Hiring of Job Order Personnel/s	Planning Unit	YES	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	158,070.00	158,070.00		- Salary of Jo Order personnel
													Program/Event Proper Expenses
													(led lights, stage décor, event
Professional Services	Hiring of Job Order Personnel/s	Promotions and Marketing	YES	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	630,000.00	630,000.00		orgnizer, Invitations/ Job order); - Booth dressing
Security	Hiring of Professional Security	General and Administrative				1301			-				Payment of two (2) Security
Services	Guards	Services (GASS)	YES	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	660,000.00	660,000.00		- Peronnel
Repairs and	Repairs and Maintenance of Office	General and Administrative											Payment of Repairs and
Maintenance	Equipment	Services (GASS)	YES	NP-53.9 - Small Value Procurement	Quarterly	N/A	Quarterly	Quarterly-	GoP	41,165.00	41,165.00		- Maintenance of Office Equipment
Taxes,													
Insurance,						Part	100						AND AND ASSESSMENT OF THE PARTY
Premium, and Other Fees	Insurance of Building & Office	General and Administrative Services (GASS)	YES	NO SO S A As A						20,000.00	20,000,00		Payment of Insurance of Building
Other Fees	Equipment	Services (GASS)	YES	NP-53.5 Agency-to-Agency	N/A	N/A	March	March	GoP	20,000.00	20,000.00		- and Office equipment
Taxes,	Fidelity Bond of Accountable							1888			111111111111111111111111111111111111111	175	
	Officers; Taxes, Duties, an Licenses; Extraordinary and	General and Administrative											
	Miscellaneous Expenses	Services (GASS)	YES	NP-53.5 Agency-to-Agency	N/A	N/A	Quarterly	Quarterly-	GoP	40,000.00	40,000.00		- Bonding of Accountable Officers
								THE ST				() () ()	
													The state of the s
	Tour Guiding Fees and Entrance Fees	Product Development	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	48,000.00	48,000.00	100	Payment of Tour Guiding Fees and
		1 Todas Development	120	The state of the s	INIOIUIIY	TWA	WORKIN	IMORIUN	Jour	40,000.00	40,000.00		- Paragliding fees
Representation	The State of the S							The state of the s	The second second				Payment of Tour Guiding Fees and
Representatio n		Promotions and Marketing	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	931,000,00	931,000.00		 Entrance fees of activities under the Promotions and Marketing Section
A dispatining	Deletion of IEC Metadala	Charles Committee Committe	The state of the s	And Artist and the second seco		1						16.0	Printing and production of IEC
Advertising	Printing of IEC Materials	Promotions and Marketing	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	400,000.00	400,000.00		Materials Payment of participation fee to
Advertising	Participatons Fees	Promotions and Marketing	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	420,000.00	420,000.00		- vrious events

..

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement	Mode of Procurement	Sche	Rule for Each P	rocurement /	Activity	Source of Funds	Estimated Budget (F	hP)		Remarks:
		Elitoosai	Activity? (Yes/No):			Submission/Op ening of Bids		Contract Signing		Total	MOOE	co	(brief description of Project
Representatio	Meals (Caucus Activity)	Standards & Regulations: (Accreditation Unit)	YES	NP-53.9 - Small Value Procusement	Monthly	N/A	Monthly	Monthly	GoP	8,400.00	8,400.00		Guartety Conduct of Internal audi & meeting of Acceditation Staff (every Wednesday of the 1st mon of quarter) and Supplies fonday to day operation
Rental Services	Van Rental	Standards & Regulations (Accreditation Unit)	YES	NP-539 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	68,000.00	68,000.00		Payment of van rental for the conduct of accreditation program activities and projects
Rental Services	Van Rental	Planning Unit	YES	NP-53 9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	84,000.00	84,000.00		Payment of van rantal for the conduct of programs, activities an projects of glanning section
Rental Services	Van Rental	Training	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	36,000.00	36,000.00		Payment of van rental for the conduct of programs, activities an projects of training section
Rental Services	Van Rental	Premotions and Marketing	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	2,019,900.00	2,019,900,00		Payment of van rental for the conduct of programs, activities ar projects of aromotions and - marketing section
Rental Services	Van Rental	Product Development	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	120,000.00	120,000.00		Payment of van rental for the conduct of programs, activities ar projects of product and development section
Rental Services	Venue Rental	General and Administrative Services (GASS)	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	56,000.00	56,000.00		Payment of van rental for the conduct of programs, activities an projects of training section
Rental Services	Boat Ride Rental	Product Development	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	30,000.00	30,000.00		Scat rental for the conduct of readiness assessments for the enhancement of few tourism production of output therapy
Rental Services	Boot Ride Rental	Promotions and Marketing	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	30,000.00	30,000.00		Boot rental to the conduct of Trave Exchange to Sta. Ana, Cagayan - Itom Clark

THOMAS OLSANTO

IMELDA A. GARDUQUE Member

TROY ALEXANDER G. MIANO, DPA, LPT
Regional Director