

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

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No):	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks: (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Travelling	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 of Physical Inspection and Mobile Accreditation with Orientations to various TEs; Orientation and Technical Tour of DOT Accredited Tour Guides; Participate in the conduct of Business One Stop Shop to LGUs - Monitoring and Random spot Inspection of Accommodation Establishments in compliance to DOT set Standards and minimum Health and Safety Guidelines
Travelling	Hotel Accommodation	Planning Unit	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	56,000.00	56,000.00	-	Accommodation for the conduct of Creation/Enhancement of Tourism Circuits/Tourism Development Plan 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 on the Local Tourism Statistics System (LTSS) to LGUs; generation of statistical reports
Travelling	Hotel Accommodation	Training	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	291,600.00	291,600.00	-	Accommodation for the conduct of 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 - Cagayan South West Tourism Circuit
Travelling	Hotel Accommodation	Product Development	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	552,700.00	552,700.00	-	Accommodation for the conduct of Readiness Assessment and Enhancement of New Tourism Product/Circuit; Conduct a Tourism Product Dry-Run of proposed tourism circuit; Conduct of Familiarization Tour for National Travel and Tour Agency, Media, Vloggers in the newly developed tourism circuits
Travelling	Hotel Accommodation	Promotions and Marketing	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	3,355,000.00	3,355,000.00	-	Accommodation in participation and conduct of Travel Trade Activities, Philippine Travel Mart (PTM), North Phil Expo, Tara Na Sa Norte, KALIN NA! Food and Travel Festival, Tour and Travel Exchange, Sales Mission, North Luzon Fusion, Travel Exchange to Santa Ana, Cagayan from Clark
Travelling	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 Physical Inspection and Mobile Accreditation with Orientations to various TEs in the Island Province of Balabes

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks: (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Travelling	Plane Tickets	Planning Unit	YES	NP-53.9 - Small Value Procurement	February	N/A	February	February	GoP	20,000.00	20,000.00	-	Plane tickets for DOT staff re: Consultation on the Formulation of Local Tourism Development Plans and orientation of new MTOs on the use of the LGU Tourism Guidebook (Batanes)
Travelling	Plane Tickets	Training	YES	NP-53.9 - Small Value Procurement	Quarterly	N/A	Quarterly	Quarterly	GoP	30,000.00	30,000.00	-	Plane tickets of resource speakers for the conduct of various trainings
Travelling	Plane Tickets	Product Development	YES	NP-53.9 - Small Value Procurement	September	N/A	September	September	GoP	200,000.00	200,000.00	-	Plane tickets for participants re: Conduct of Familiarization Tour for National Travel and Tour Agency, Media, Vloggers in the newly developed tourism circuits
Travelling	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	-	Plane tickets for participants re: Travel Exchange to Santa Ana, Cagayan from Clark
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	-	Conduct of Suoy-Suoy sa Batanes and BBMG launching
Travelling	Travelling Expenses	Planning Unit	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	46,950.00	46,950.00	-	TEV of Accreditation Officers re: conduct of Physical Inspection and Mobile Accreditation with Orientations to various TES
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	-	TEV of DOT staff re: conduct of various activities stated in the Work 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 Activities; Participation/ Involvement of the RD and/or representatives to regional meetings and workshops initiated by other agencies and stakeholders; Attendance to Annual Planning & Budget Forum, midyear and year end assessment, CO initiated meetings and planning and target setting in the region; conduct of finance functions
Travelling	Meals/Catering Services	Standards & Regulations: (Accreditation Unit)	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	64,400.00	64,400.00	-	Meals and snacks of 24 participants and 4 DOT staff re: Orientation and Technical Tour for Accredited Tour Guides; Cascade of Accreditation Updates and Best Practice Sharing to various TES in coping-up the adverse impact of COVID 19 Pandemic
Travelling	Meals/Catering Services	Planning Unit	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	181,850.00	181,850.00	-	Meals for the conduct of Creation/Enhancement of Tourism Circuits/Tourism Development Plan 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 on the Local Tourism Statistics System (LTSS) to LGUs; generation of statistical reports

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks: (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Trainings	Meals/Catering Services	Training	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	282,600.00	282,600.00		Meals and Snacks of speakers, participants, and facilitators for the conduct of 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 - Cagayan South West Tourism Circuit
Trainings	Meals/Catering Services	Product Development	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	688,250.00	688,250.00		Meals and Snacks of resources speakers, facilitators and participants for the conduct of Readiness Assessment and Enhancement of New Tourism Product/Circuit; Conduct a Tourism Product Dry-Run of proposed tourism circuit; Conduct of Familiarization Tour for National Travel and Tour Agency, Media, Vloggers in the newly developed tourism circuits
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		Meals and Snacks of resources speakers, facilitators and participants for the conduct of various activities under Promotions and Marketing activities
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		Meals during QMS Evaluation and Assessment; Meals during target setting & assessment
Supplies 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		Common Office Supplies for the day-to-day operation of the unit and for the conduct of the different PAPs
Supplies 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		Common Office Supplies for the day-to-day operation of the unit and for the conduct of the different PAPs
Supplies and Materials	Office Supplies	Training	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	7,400.00	7,400.00		Common Office Supplies for the day-to-day operation of the unit and for the conduct of the different PAPs
Supplies 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		Common Office Supplies for the day-to-day operation of the unit and for the conduct of the different PAPs
Supplies and Materials	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 and for the conduct of the different PAPs
Supplies 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		Common Office Supplies for the day-to-day operation of the unit and for the conduct of the different PAPs
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		Health and Safety Supplies to include Surgical Face Mask & Green Cross 70 % Isopropyl 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 Supplies to be used in the execution of PAPs
Other Supplies and Materials	PPE and Safety Kits	General and Administrative Services (GASS)	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	25,500.00	25,500.00		Health and Safety Supplies to be used in the execution of PAPs
Other Supplies and Materials	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		Health Kit/Token (Alcohol, Hand sanitizer, face mask, Anti-bacterial Wet wipes)

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks: (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Other Supplies 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		To be given to the participants re: Conduct a Tourism Product Dry-Run of proposed tourism circuit; Conduct of Familiarization Tour for National Travel and Tour Agency, Media, Vloggers in the newly developed tourism circuits
Other Supplies and Materials	Tokens/Giveaways	Promotions and Marketing	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	1,170,970.00	1,170,970.00		To be given to the participants re: Travel Exchange to Santa Ana, Cagayan from Clark; To be given to Tourism Dignitaries during receptions and hostigs; To be given during the conduct of Regional Stakeholders Forum/Assembly
Fuel, Oil and Lubricants	Fuel, Oil, and Lubricants for office vehicle/s, grasscutter, and generator	Standards & Regulations: (Accreditation Unit)	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	87,660.00	87,660.00		Fuel - Office Vehicle to be used for the conduct of Physical Inspections and Mobile Accreditation
Fuel, Oil and Lubricants	Fuel, Oil, and Lubricants for office vehicle/s, grasscutter, and generator	General and Administrative Services (GASS)	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	73,500.00	73,500.00		Fuel, Oil, and Lubricants for office vehicle/s, grasscutter, and generator
Utilities	Water Supply	General and Administrative 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
Utilities	Postage, Deliveries, and Courier Services	General and Administrative Services (GASS)	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	28,000.00	28,000.00		Payment of Postage, Deliveries, and Courier Services Expenses
Utilities	Telephone Expense-Mobile	General and Administrative 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 Contracting	N/A	N/A	Monthly	Monthly	GoP	60,000.00	60,000.00		Payment of telephone expenses - landline
Utilities	Internet Service	General and Administrative Services (GASS)	YES	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	30,000.00	30,000.00		Payment of internet expenses
Professional 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 speakers for the conduct of various training
Professional Services	Honorarium of Resource Speakers	General and Administrative Services (GASS)	YES	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	51,600.00	5,160.00		Honorarium for resource speakers for the conduct of various training
Professional Services	Hiring of Job Order Personnel/s	Standards & Regulations: (Accreditation Unit)	YES	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	481,894.00	481,894.00		Salary of Jo Order personnel (1) SG 4 and 1 SG 11
Professional 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
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		Program/Event Proper Expenses (led lights, stage décor, event organizer, invitations/ Job order); Booth dressing
Security Services	Hiring of Professional Security Guards	General and Administrative Services (GASS)	YES	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	660,000.00	660,000.00		Payment of two (2) Security Personnel
Repairs and Maintenance	Repairs and Maintenance of Office Equipment	General and Administrative Services (GASS)	YES	NP-53.9 - Small Value Procurement	Quarterly	N/A	Quarterly	Quarterly	GoP	41,165.00	41,165.00		Payment of Repairs and Maintenance of Office Equipment
Taxes, Insurance, Premium, and Other Fees	Insurance of Building & Office Equipment	General and Administrative Services (GASS)	YES	NP-53.5 Agency-to-Agency	N/A	N/A	March	March	GoP	20,000.00	20,000.00		Payment of Insurance of Building and Office equipment
Taxes, Insurance, Premium, and Other Fees	Fidelity Bond of Accountable Officers; Taxes, Duties, an Licenses; Extraordinary and Miscellaneous Expenses	General and Administrative 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
Representation	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		Payment of Tour Guiding Fees and Paragliding fees
Representation		Promotions and Marketing	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	931,000.00	931,000.00		Payment of Tour Guiding Fees and Entrance fees of activities under the Promotions and Marketing Section; Printing and production of IEC Materials
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		Payment of participation fee to various events
Advertising	Participants Fees	Promotions and Marketing	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	420,000.00	420,000.00		

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks: (brief description of Project)
					Advertisement/Posting of IB/RE	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Representation	Mejia (Caucus Activity)	Standards & Regulations (Accreditation Unit)	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	8,400.00	8,400.00	-	Quarterly Conduct of internal audit & meeting of Accreditation Staff (every Wednesday of the 1st month of quarter) and Supplies for day to day operation
Rental Services	Van Rental	Standards & Regulations (Accreditation Unit)	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	68,000.00	68,000.00	-	Payment of van rental for the conduct of accreditation programs, 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 rental for the conduct of programs, activities and projects of planning 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 and projects of training section
Rental Services	Van Rental	Promotions 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 and projects of promotions 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 and 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 and 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	-	Boat rental for the conduct of readiness assessments for the enhancement of new tourism products/circuits; validation of output itinerary
Rental Services	Boat Ride Rental	Promotions and Marketing	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	30,000.00	30,000.00	-	Boat rental for the conduct of Travel Exchange to Sta. Ana, Cagayan from Clark

Prepared by:

ROMEO G. CARANGUAN, JR.
Head, BAC Secretariat

THOMAS GUSANLOS
BAC Chairman

KATHLEEN A. FLORES
Member, BAC Secretariat

KRISTINE A. MANGAGAN
Member, BAC Secretariat

Recommended by:

CHRISTINE JOYCE R. SORIANO
Vice Chair

EMELDA A. GARDUQUE
Member

JOSEPH P. CAULAN
Member

FREDERICK B. CASTRO
Member

Approved by:

TROY ALEXANDER G. MIANO, DPA, LPT
Regional Director