

Department of Tourism Regional Office VIII Indicative 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	
Tourism Policy Formulation & Planning													
	Professional Services												
50211990 00	Other Professional Services	Planning	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	117,200.00	117,200.00		Professional fee for trainers, consultants, facilitators and other service providers
	Rent/Lease Expenses												
50299050 03	Vehicle Rental	Planning	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	88,000.00	88,000.00		For DOT8 technical operations
	Other Maintenance and Operating Expenses												
50299030 00	Meals	Planning	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	330,600.00	330,600.00		For DOT8 technical operations
50299030 00	Accommodation	Planning	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	43,800.00	43,800.00		For DOT8 technical operations
50299040 00	Airfare	Planning	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	48,000.00	48,000.00		For DOT8 technical operations
50299070 99	Other Subscription Expenses	Planning	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	1,000.00	1,000.00		For DOT8 technical operations
50205020 01	Communication Expenses	Planning	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	9,000.00	9,000.00		For DOT8 technical operations
50203990 00	Other Supplies and Materials Expenses	Planning	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	9,400.00	9,400.00		For DOT8 technical operations
Product Development													
	Professional Services												
50211990 00	Other Professional Services	Product Dev	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	1,365,200.00	1,365,200.00		Professional fee for trainers, consultants, facilitators and other service providers
	Rent/Lease Expenses												
50299050 03	Vehicle Rental	Product Dev	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	336,000.00	336,000.00		For DOT8 technical operations
	Other Maintenance and Operating Expenses												
50299020 00	Printing and Publication Expenses	Product Dev	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	132,000.00	132,000.00		Printing services

50299030 00	Accommodation	Product Dev	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	632,500.00	632,500.00		For DOT8 technical operations
50299030 00	Meals	Product Dev	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	721,500.00	721,500.00		For DOT8 technical operations
50203990 00	Other Supplies and Materials Expenses	Product Dev	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	292,000.00	292,000.00		For DOT8 technical operations
Market Development													
	Professional Services												
50211990 00	Other Professional Services	Market Dev	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	785,000.00	785,000.00		Professional fee for service providers
	Rent/Lease Expenses												
50299050 03	Vehicle Rental	Market Dev	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	80,000.00	80,000.00		For DOT8 technical operations
50299050 01	Venue/ Booth Space Rental	Market Dev	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	250,000.00	250,000.00		Travel and trade shows booth rental
	Other Maintenance and Operating Expenses												
50299030 00	Accommodation	Market Dev	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	60,000.00	60,000.00		For DOT8 technical operations
50299030 00	Meals	Market Dev	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	811,000.00	811,000.00		For DOT8 technical operations
50299040 00	Airfare	Market Dev	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	100,800.00	100,800.00		For DOT8 technical operations
50203990 00	Other Supplies and Materials Expenses	Market Dev	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	1,945,400.00	1,945,400.00		For DOT8 technical operations
Industry Manpower Development													
	Professional Services												
50211990 00	Other Professional Services	Training	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	57,600.00	57,600.00		Professional Fee for Trainors
	Rent/Lease Expenses												
50299050 03	Vehicle Rental	Training	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	13,500.00	13,500.00		For DOT8 technical operations
50299050 01	Lease of Venue for the Conduct of Capacity Building Training for Tourism Officers	Training	NO	NP-53.10 – Lease of Real Property or Venue	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	613,000.00	613,000.00		Lease of Venue (which may include meals, accommodation for participants, venue rental, etc.)
	Other Maintenance and Operating Expenses												
50299040 00	Airfare	Training	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	48,000.00	48,000.00		For DOT8 technical operations
50299070 99	Other Subscription Expenses	Training	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	1,000.00	1,000.00		For DOT8 technical operations
50203990 00	Other Supplies and Materials	Training	NO	NP-53.9 - Small Value	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	1,000.00	1,000.00		For DOT8 technical

	Expenses			Procurement									operations
Tourism Standards & Regulation													
	Rent/Lease Expenses												
50299050 03	Vehicle Rental	Accreditation	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	261,500.00	261,500.00		For DOT8 technical operations
	Other Maintenance and Operating Expenses												
50299030 00	Accommodation	Accreditation	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	183,600.00	183,600.00		For DOT8 technical operations
50299030 00	Meals	Accreditation	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	100,000.00	100,000.00		For DOT8 technical operations
50299040 00	Airfare	Accreditation	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	36,000.00	36,000.00		For DOT8 technical operations
General Administrative Support Services													
	Professional Services												
50212030 00	Security Services	GASS	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	528,930.00	528,930.00		Payment for Security Services
	Other Maintenance and Operating Expenses												
	Repairs and Maintenance - Motor Vehicle	GASS	NO	NP-53.9 - Small Value Procurement	Jan - Dec	N/A	Jan - Dec	Jan - Dec	GoP	105,000.00	105,000.00		Payment for Vehicle Repair and Maintenance
TOTAL										10,107,530.00			

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