

**Department of Tourism Region 1 Indicative Annual Procurement Plan for FY 2024**

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>GENERAL MANAGEMENT SERVICES</b>												
	Procurement of DOT R1 1st Semester Office Supplies	DOT R1	Shopping	Feb-24	N/A	Feb-24	Feb-24	GoP	225,000.00	225,000.00	0	
	Procurement of DOT R1 2nd Semester Office Supplies	DOT R1	Shopping	Jun-24	N/A	Jun-24	Jun-24	GoP	190,000.00	190,000.00	0	
	Airline Ticket of the Regional Director's Meeting for 1st to 4th Quarter	OD	NP-53.9 - Small Value Procurement	as needed	N/A	as needed	as needed	GoP	60,000.00	60,000.00	0	
	Procurement of VIP Tokens	OD	NP-53.9 - Small Value Procurement	Feb-23	N/A	Feb-23	Feb-23	GoP	30,000.00	30,000.00	0	
	COA Exit Conference Lease of Venue for 25pax with provision of AM and PM Snacks with Lunch, free-flowing coffee and water	Accounting Unit	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Mar-24	Mar-24	GoP	10,000.00	10,000.00	0	
	COA Entrance Conference Lease of Venue for 25pax with provision of AM and PM Snacks with Lunch, free-flowing coffee and water	Accounting Unit	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Aug-24	Aug-24	GoP	10,000.00	10,000.00	0	
	Procurement of Airline Ticket for FMS Activities	Accounting Unit	NP-53.9 - Small Value Procurement	as needed	N/A	as needed	as needed	GoP	20,000.00	20,000.00	0	
	Procurement of Airline Ticket for Planning and QMS Workshops/Activities	Planning Unit	NP-53.9 - Small Value Procurement	as needed	N/A	as needed	as needed	GoP	60,000.00	60,000.00	0	
	Mobile Plan for the Regional Director	OD	Direct Contracting	N/A	N/A	2024	2024	GoP	48,000.00	48,000.00	0	Monthly payment subscription
	Mobile Plan for the Technical Staff	OD	Direct Contracting	N/A	N/A	2024	2024	GoP	9,600.00	9,600.00	0	Monthly payment subscription
	DOT R1 La Union Office Rental	DOT R1	NP-53.10 Lease of Real Property and Venue	N/A	N/A	2024	2024	GoP	1,500,000.00	1,500,000.00	0	Monthly Payment
	DOT R1-LSO Laoag Sub-Office Rental	DOT-LSO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	2024	2024	GoP	216,000.00	216,000.00	0	Monthly Payment
	DOT R1 La Union Office Electric Bill	DOT R1	Direct Contracting	N/A	N/A	2024	2024	GoP	360,000.00	360,000.00	0	Monthly Payment
	DOT R1-LSO Laoag Sub-Office Electric Bill	DOT-LSO	Direct Contracting	N/A	N/A	2024	2024	GoP	60,000.00	60,000.00	0	Monthly Payment
	ORD Landline Subscription	OD	Direct Contracting	N/A	N/A	2024	2024	GoP	60,000.00	60,000.00	0	Monthly Payment
	Internet Subscription	DOT R1	Direct Contracting	N/A	N/A	2024	2024	GoP	99,600.00	99,600.00	0	Monthly payment subscription
	Maintenance of DOT R1 Office Vehicle - SHV 460	GMS	NP-53.9 - Small Value Procurement	as needed	N/A	as needed	as needed	GoP	120,000.00	120,000.00	0	as the need arise
	Maintenance of DOT R1 Office Vehicle - A9T639	GMS	NP-53.9 - Small Value Procurement	as needed	N/A	as needed	as needed	GoP	100,000.00	100,000.00	0	as the need arise
	Maintenance of DOT R1 Office Vehicle - Z1L785	GMS	NP-53.9 - Small Value Procurement	as needed	N/A	as needed	as needed	GoP	80,000.00	80,000.00	0	as the need arise
	Fuel Consumption	DOT R1	Direct Contracting	N/A	N/A	2024	2024	GoP	324,400.00	324,400.00	0	as the need arise
	Repairs & Maintenance - office equipment	GMS	NP-53.9 - Small Value Procurement	as needed	N/A	as needed	as needed	GoP	17,000.00	17,000.00	0	as the need arise
	Refresher Course on Gender and Development for DOT Regional Office 1 Staff Lease of Venue for 30pax with AM and PM Snacks, and controlled Lunch Buffet with drinks, free-flowing water and coffee Accommodation of Speaker, 1 Night	GMS	NP-53.10 Lease of Real Property and Venue	N/A	N/A	May-23	May-23	GoP	30,000.00	30,000.00	0	
	Mid-Year Assessment Lease of Venue for 30pax with provision of AM and PM Snacks, controlled lunch and dinner buffet, with drinks, free-flowing water and coffee	GMS	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Jun-23	Jun-23	GoP	25,000.00	25,000.00	0	
	Year-end Assessment Lease of Venue for 30pax with one (1) night accommodation with provision of AM and PM Snacks, controlled lunch buffet, with drinks, free-flowing water and coffee	GMS	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Nov-23	Nov-23	GoP	65,000.00	65,000.00	0	
	Procurement of Airline Tickets of DOT R1 Staff - Attendance to trainings/seminars	GMS	NP-53.9 - Small Value Procurement	as needed	N/A	as needed	as needed	GoP	60,000.00	60,000.00	0	
<b>TOURISM POLICY FORMULATION AND PLANNING PROGRAM</b>												
	LGU Orientation on Tourism Development Planning Tools											
	Lease of Venue for 30pax for 3 Days with provision of AM and PM Snacks, controlled lunch buffet, with drinks, free-flowing water and coffee Accommodation of Speakers and Facilitators, 2 Night	TPFPF	NP-53.10 Lease of Real Property and Venue	N/A	N/A	May-23	May-23	GoP	200,000.00	200,000.00	0	
	Transport Service for Orientation	TPFPF	NP-53.9 - Small Value Procurement	May-23	N/A	May-23	May-23	GoP	30,000.00	30,000.00	0	
	Transport Service for LGU Consultations, Site Visitation	TPFPF	NP-53.9 - Small Value Procurement	as needed	N/A	as needed	as needed	GoP	30,000.00	30,000.00	0	
	Regional Ecotourism 1st Quarter Meeting Lease of Venue for 30pax with provision of AM and PM Snacks, controlled lunch buffet, with drinks, free-flowing water and coffee	TPFPF	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Feb-23	Feb-23	GoP	27,450.00	27,450.00	0	

	Regional Ecotourism 2nd Quarter Meeting with Immersion and Technical Tour Ground Handling Services/Tour Operator, 30pax -Transport Service -Provision of full-board meals for 3 Days -Accommodation for 2 Nights -Event Shirt for 50pax	TPFPP	NP-53.9 - Small Value Procurement	Apr-23	N/A	Apr-23	Apr-23	GoP	200,000.00	200,000.00	0	
	Regional Ecotourism 3rd Quarter Meeting Lease of Venue for 30pax with provision of AM and PM Snacks, controlled lunch buffet, with drinks, free-flowing water and coffee	TPFPP	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Aug-23	Aug-23	GoP	27,450.00	27,450.00	0	
	Regional Ecotourism 4th Quarter Meeting Lease of Venue for 30pax with provision of AM and PM Snacks, controlled lunch buffet, with drinks, free-flowing water and coffee	TPFPP	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Nov-24	Nov-24	GoP	27,450.00	27,450.00	0	
	SLTSS Training for LGU Data Sources Batch 1 Lease of Venue for 30pax with provision of AM and PM Snacks, controlled lunch buffet, with drinks, free-flowing water and coffee Accommodation of Speakers and Facilitators, 1 Night	TPFPP	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Feb-23	Feb-23	GoP	75,000.00	75,000.00	0	
	SLTSS Training for Accommodation Data Sources Batch 1 Lease of Venue for 30pax with provision of AM and PM Snacks, controlled lunch buffet, with drinks, free-flowing water and coffee Accommodation of Speakers and Facilitators, 1 Night	TPFPP	NP-53.10 Lease of Real Property and Venue	N/A	N/A	May-23	May-23	GoP	75,000.00	75,000.00	0	
	SLTSS Training for LGU Data Sources Batch 2 Lease of Venue for 30pax with provision of AM and PM Snacks, controlled lunch buffet, with drinks, free-flowing water and coffee Accommodation of Speakers and Facilitators, 1 Night	TPFPP	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Aug-23	Aug-23	GoP	75,000.00	75,000.00	0	
	SLTSS Training for Accommodation Data Sources Batch 2 Lease of Venue for 30pax with provision of AM and PM Snacks, controlled lunch buffet, with drinks, free-flowing water and coffee Accommodation of Speakers and Facilitators, 1 Night	TPFPP	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Oct-23	23-Oct	GoP	75,000.00	75,000.00	0	
	<b>TOURISM INDUSTRY TRAINING PROGRAM</b>											
	Continuing Professional Development for Stakeholders Procurement of Ground Handling Services Of Travel and Tour Operator for 30 pax Meals Accommodation Lease of Venue Promotional Materials Tarpaulin Transportation	IT	NP-53.9 - Small Value Procurement	Feb-23	N/A	Feb-23	Feb-23	GoP	713,000.00	713,000.00	0	
	Continuing Professional Development for Stakeholders Procurement of Ground Handling Of Travel and Tour Operator for 30 pax Meals Accommodation Lease of Venue Promotional Materials Tarpaulin Transportation	IT	NP-53.9 - Small Value Procurement	Jul-23	N/A	Jul-23	Jul-23	GoP	713,000.00	713,000.00	0	
	GAD-related promotional Materials	IT	NP-53.9 - Small Value Procurement	Feb-23	N/A	Feb-23	Feb-23	GoP	60,000.00	60,000.00	0	
	Gender and Development Seminar for Tourism Frontliners Batch 1 Lease of Venue for 50 pax with AM and PM Snacks and controlled Lunch Buffet	IT	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Feb-23	Feb-23	GoP	40,000.00	40,000.00	0	
	Transport Service	IT	NP-53.9 - Small Value Procurement	Feb-23	N/A	Feb-23	Feb-23	GoP	20,000.00	20,000.00	0	
	Gender and Development Seminar for Tourism Frontliners Batch 2 Lease of Venue for 50 pax with AM and PM Snacks and controlled Lunch Buffet	IT	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Oct-23	Oct-23	GoP	40,000.00	40,000.00	0	
	Transport Service	IT	NP-53.9 - Small Value Procurement	Oct-23	N/A	Oct-23	Oct-23	GoP	20,000.00	20,000.00	0	
	Accreditation Orientation Seminar to Stakeholders											
	Lease of venue with meals (Lunch & AM Snacks) for Batch 1	SDEP	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Apr-23	Apr-23	GoP	20,000.00	20,000.00	0	
	Lease of venue with meals (Lunch & AM Snacks) Batch 2	SDEP	NP-53.10 Lease of Real Property and Venue	N/A	N/A	May-23	May-23	GoP	20,000.00	20,000.00	0	
	Lease of venue with meals (Lunch & AM Snacks) Batch 3	SDEP	NP-53.10 Lease of Real Property and Venue	N/A	N/A	May-23	May-23	GoP	20,000.00	20,000.00	0	
	Lease of venue with meals (Lunch & AM Snacks) Batch 4	SDEP	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Aug-23	Aug-23	GoP	20,000.00	20,000.00	0	

Procurement of Promotional Materials (Customized Find the One in Region 1 Notebook at 300/pc)	SDEP	NP-53.9 - Small Value Procurement	Mar-23	N/A	Mar-23	Mar-23	GoP	48,000.00	48,000.00	0	
Gender Sensitivity Seminar to Stakeholders from DOT Accredited Establishments											
Lease of Venue for 50 pax with AM and PM Snacks and controlled Lunch Buffet	SDEP	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Oct-23	Oct-23	GoP	40,000.00	40,000.00	0	
Transport Service	SDEP	NP-53.9 - Small Value Procurement	Oct-23	N/A	Oct-23	Oct-23	GoP	20,000.00	20,000.00	0	
Gender Sensitivity Seminar to Tourism Officers/Frontliners											
Lease of Venue for 50 pax with AM and PM Snacks and controlled Lunch Buffet	SDEP	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Sep-23	Sep-23	GoP	40,000.00	40,000.00	0	
Transport Service	SDEP	NP-53.9 - Small Value Procurement	Sep-23	N/A	Sep-23	Sep-23	GoP	20,000.00	20,000.00	0	
Mobile Plan (CTOO EMD)	SDEP	Direct Contracting	N/A	N/A	2024	2024	GoP	30,000.00	30,000.00	0	Monthly Payment Subscription
R1 PLDT Internet	SDEP	Direct Contracting	N/A	N/A	2024	2024	GoP	180,000.00	180,000.00	0	Monthly Payment Subscription
LSO landline/internet (077 774 3148)	SDEP	Direct Contracting	N/A	N/A	2024	2024	GoP	6,600.00	6,600.00	0	Monthly Payment Subscription
		Competitive Bidding									
<b>MARKET AND PRODUCT DEVELOPMENT</b>		Competitive Bidding									
Travel Exchange with DOT Region 10 Ground Handling Services	MPD	NP-53.9 - Small Value Procurement	Mar-23	N/A	Mar-23	Mar-23	GoP	685,000.00	685,000.00	0	
Travel Exchange with DOT Region 8 Ground Handling Services	MPD	NP-53.9 - Small Value Procurement	May-23	N/A	May-23	May-23	GoP	595,000.00	595,000.00	0	
Travel Exchange with DOT Region 12 Ground Handling Services	MPD	NP-53.9 - Small Value Procurement	Jul-23	N/A	Jul-23	Jul-23	GoP	685,000.00	685,000.00	0	
Mindanao Tourism Expo											
Booth Enhancement Service	MPD	NP-53.9 - Small Value Procurement	Jan-23	N/A	Jan-23	Jan-23	GoP	150,000.00	150,000.00	0	
Tour Operator/Ground Handling Service	MPD	NP-53.9 - Small Value Procurement	Jan-23	N/A	Jan-23	Jan-23	GoP	145,000.00	145,000.00	0	
Philippine Tourism Travel Expo (TTE)											
Event Management Contractor	MPD	NP-53.9 - Small Value Procurement	Feb-23	N/A	Feb-23	Feb-23	GoP	300,000.00	300,000.00	0	
								0.00			
Central Philippine Tourism Expo								0.00			
Booth Enhancement Service	MPD	NP-53.9 - Small Value Procurement	Jun-23	N/A	Jun-23	Jun-23	GoP	150,000.00	150,000.00	0	
Tour Operator/Ground Handling Service	MPD	NP-53.9 - Small Value Procurement	Jun-23	N/A	Jun-23	Jun-23	GoP	145,000.00	145,000.00	0	
Philippine Travel Mart											
Event Management Contractor	MPD	NP-53.9 - Small Value Procurement	Sep-23	N/A	Sep-23	Sep-23	GoP	300,000.00	300,000.00	0	
North Luzon Travel Expo											
Booth Enhancement Service	MPD	NP-53.9 - Small Value Procurement	Nov-23	N/A	Nov-23	Nov-23	GoP	300,000.00	300,000.00	0	
Event Management Contractor	MPD	NP-53.9 - Small Value Procurement	Nov-23	N/A	Nov-23	Nov-23	GoP	735,000.00	735,000.00	0	
		Competitive Bidding	Indicate Date	Indicate Date	Indicate Date	Indicate Date		0.00			
Production of Leis for Cruise reception	MPD	NP-53.9 - Small Value Procurement	Feb-23	N/A	Feb-23	Feb-23	GoP	200,000.00	200,000.00	0	
Production of Plaques for Cruise reception	MPD	NP-53.9 - Small Value Procurement	Feb-23	N/A	Feb-23	Feb-23	GoP	50,000.00	50,000.00	0	
Production of Tokens for Cruise reception	MPD	NP-53.9 - Small Value Procurement	Feb-23	N/A	Feb-23	Feb-23	GoP	50,000.00	50,000.00	0	
Tourism Services - Provision of Meals, Accommodation, and other tourism-related services	MPD	NP-53.9 - Small Value Procurement	as needed	N/A	as needed	as needed	GoP	700,000.00	700,000.00	0	
Tourism Services - Procurement of Tokens	MPD	NP-53.9 - Small Value Procurement	Feb-23	N/A	Feb-23	Feb-23	GoP	100,000.00	100,000.00	0	
Production of Find the One Promotional Materials	MPD	NP-53.9 - Small Value Procurement	Feb-23	N/A	Feb-23	Feb-23	GoP	500,000.00	500,000.00	0	
Production of Region 1 Brochures	MPD	NP-53.9 - Small Value Procurement	Feb-23	N/A	Feb-23	Feb-23	GoP	500,000.00	500,000.00	0	
Development of Diving Circuit											
Hiring of Technical Writer/Consultant	MPD	NP-53.9 - Small Value Procurement	Jul-23	N/A	Jul-23	Jul-23	GoP	200,000.00	200,000.00	0	
Lease of Venue - Training for 40pax	MPD	NP-53.10 Lease of Real Property and Venue	Aug-23	N/A	Aug-23	Aug-23	GoP	100,000.00	100,000.00	0	
Ground Handling Services	MPD	NP-53.9 - Small Value Procurement	Aug-23	N/A	Aug-23	Aug-23	GoP	400,000.00	400,000.00	0	
Transport Service	MPD	NP-53.9 - Small Value Procurement	Aug-23	N/A	Aug-23	Aug-23	GoP	100,000.00	100,000.00	0	
Gasoline	MPD	Direct Contracting	N/A	N/A	as needed	as needed	GoP	50,000.00	50,000.00	0	
		Competitive Bidding	Indicate Date	Indicate Date	Indicate Date	Indicate Date		0			

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