

**Department of Tourism, Regional Office 2
ANNUAL PROCUREMENT PLAN 2024**

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	TRAVEL - LOCAL : TRAVELLING EXPENSES	TOURISM POLICY FORMULATION AND PLANNING	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	65,000.00	65,000.00	-	Travelling Expenses for the conduct of various activities stated in the Work and Financial Plan
TRAVELLING	TRAVEL - LOCAL : TRAVELLING EXPENSES	MARKET & PRODUCT DEVELOPMENT PROGRAM	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	270,000.00	270,000.00	-	Travelling Expenses for the attendance to Local, Regional and National Tourism Meetings and Events
TRAVELLING	TRAVEL - LOCAL : TRAVELLING EXPENSES	GENERAL MANAGEMENT SERVICES	YES	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	125,000.00	125,000.00	-	Travelling expenses for the following (1) Regional Director's Engagement and Support Activities (2) Participation/ Involvement of the RD and/or representatives to regional meetings and workshops initiated by other agencies and stakeholder (3) Attendance to Annual Planning & Budget Forum, midyear and year end assessment, CO initiated meetings and planning and target setting in the region (4) Human Resource Development - Attendance of staff to conferences and trainings for new learning and professional development (Training on Workplace Conflict Management and Resolution) - Attendance of staff to GAD related activities (Training on GAD Basic Principles)
TRAVELLING	TRAVEL - LOCAL : TRAVELLING EXPENSES (PLANE FARE & TERMINAL FEES)	TOURISM POLICY FORMULATION AND PLANNING	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	32,000.00	32,000.00	-	Plane fare, terminal fees and other fees incurred by the DOT staff/Resource Personnel in conducting technical assistance thru coaching of LGUs on the Local Tourism Statistics System (LTSS) ; generation of statistical reports and coaching on how to use local tourism guidebook for the Creation/Enhancement of Tourism Circuit/Tourism Development Plan/Tourism Code to LGUs
TRAVELLING	TRAVEL - LOCAL : TRAVELLING EXPENSES (PLANE FARE & TERMINAL FEES)	TOURISM INDUSTRY TRAINING	NO	NP-53.9 - Small Value Procurement	February/May	N/A	February/May	March/Jun	GoP	25,400.00	25,400.00	-	Plane fare, terminal fees and other fees incurred by the DOT staff/Resource Personnel in conducting of two Carrying Capacity Development Workshops for the Province of Isabela
TRAVELLING	TRAVEL - LOCAL : TRAVELLING EXPENSES (PLANE FARE & TERMINAL FEES)	STANDARDS DEVELOPMENT & ENFORCEMENT	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	49,600.00	49,600.00	-	Plane fare, terminal fees and other fees incurred by Accreditation Officers re: conduct of Physical Inspection and Mobile Accreditation with Orientations to various TEs

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
TRAVELLING	TRAVEL - LOCAL : TRAVELLING EXPENSES (ACCOMMODATION)	STANDARDS DEVELOPMENT & ENFORCEMENT	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	129,000.00	129,000.00	-	Payment for accommodation of Accreditation Officers re: conduct of Physical Inspection and Mobile Accreditation with Orientations to various TEs
TRAVELLING	TRAVEL - LOCAL : TRAVELLING EXPENSES (TEV)	STANDARDS DEVELOPMENT & ENFORCEMENT	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	134,250.00	134,250.00	-	TEV of Accreditation Officers re: conduct of Physical Inspection and Mobile Accreditation with Orientations to various TEs
SUPPLIES AND MATERIALS	OFFICE SUPPLIES	GENERAL MANAGEMENT SERVICES	NO	NP-53.9 - Small Value Procurement	Quarterly	N/A	Quarterly	Quarterly	GoP	86,250.00	86,250.00	-	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	TOURISM POLICY FORMULATION AND PLANNING	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	9,000.00	9,000.00	-	Common Office Supplies for the day-to-day operation of the unit and for the conduct of the different PAPs
SUPPLIES AND MATERIALS	FUEL, OIL AND LUBRICANTS	MARKET & PRODUCT DEVELOPMENT PROGRAM	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	Monthly	N/A	Monthly	Monthly	GoP	30,000.00	30,000.00	-	Fuel - Office Vehicle to be used for the conduct of various activities stated in the Work and Financial Plan
SUPPLIES AND MATERIALS	FUEL, OIL AND LUBRICANTS	GENERAL MANAGEMENT SERVICES	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	Monthly	N/A	Monthly	Monthly	GoP	122,850.00	122,850.00	-	Fuel, Oil, and Lubricants for office vehicle/s, grasscutter, and generator; Tactical meeting, alignment and review of WFP; and Participation/ Involvement of the RD and/or representatives to regional meetings and workshops initiated by other agencies and stakeholders to wit a. Regional Line Agencies b. LGUs c. Non Govt Organizations: POs/CSOs d. Other Stakeholders
SUPPLIES AND MATERIALS	FUEL, OIL AND LUBRICANTS	STANDARDS DEVELOPMENT & ENFORCEMENT	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	Monthly	N/A	Monthly	Monthly	GoP	80,040.00	80,040.00	-	Fuel - Office Vehicle to be used for the conduct of Physical Inspections and Mobile Accreditation
SEMI-EXPENDABLE FURNITURE, FIXTURES AND BOOKS EXPENSES	OTHER SUPPLIES AND MATERIALS	MARKET & PRODUCT DEVELOPMENT PROGRAM	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	176,000.00	176,000.00	-	Local products/Product sample to be given as token during the Local, Regional and National Events under MPD
UTILITY	WATER EXPENSES	GENERAL MANAGEMENT SERVICES	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Monthly	Monthly	GoP	20,400.00	20,400.00	-	Payment of water consumption
UTILITY	ELECTRICITY EXPENSES	GENERAL MANAGEMENT SERVICES	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Monthly	Monthly	GoP	350,000.00	350,000.00	-	Payment of electricity consumption
COMMUNICATION	POSTAGE AND COURIER SERVICES	GENERAL MANAGEMENT SERVICES	NO	Direct Contracting	Monthly	N/A	Monthly	Monthly	GoP	8,000.00	8,000.00	-	Payment of Postage, Deliveries, and Courier Services Expenses
COMMUNICATION	INTERNET SUBSCRIPTION	GENERAL MANAGEMENT SERVICES	NO	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	90,000.00	90,000.00	-	Payment of internet expenses
EXTRA ORDINARY AND MISCELLANEOUS	EXTRA ORDINARY AND MISCELLANEOUS EXPENSES	GENERAL MANAGEMENT SERVICES	NO	Direct Contracting	Monthly	N/A	Monthly	Monthly	GoP	136,000.00	136,000.00	-	Extra Ordinary and Miscellaneous Expenses
PROFESSIONAL SERVICES	LEGAL SERVICES	GENERAL MANAGEMENT SERVICES	NO	Direct Contracting	Quarterly	N/A	Quarterly	Quarterly	GoP	4,000.00	4,000.00	-	Payment for Legal Services - notarial fee

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
TRAVELLING	TRAVEL - LOCAL : TRAVELLING EXPENSES (ACCOMMODATION)	STANDARDS DEVELOPMENT & ENFORCEMENT	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	129,000.00	129,000.00		Payment for accommodation of Accreditation Officers re: conduct of Physical Inspection and Mobile Accreditation with Orientations to various TEs
TRAVELLING	TRAVEL - LOCAL : TRAVELLING EXPENSES (TEV)	STANDARDS DEVELOPMENT & ENFORCEMENT	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	134,250.00	134,250.00		TEV of Accreditation Officers re: conduct of Physical Inspection and Mobile Accreditation with Orientations to various TEs
SUPPLIES AND MATERIALS	OFFICE SUPPLIES	GENERAL MANAGEMENT SERVICES	NO	NP-53.9 - Small Value Procurement	Quarterly	N/A	Quarterly	Quarterly	GoP	86,250.00	86,250.00		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	TOURISM POLICY FORMULATION AND PLANNING	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	9,000.00	9,000.00		Common Office Supplies for the day-to-day operation of the unit and for the conduct of the different PAPs
SUPPLIES AND MATERIALS	FUEL, OIL AND LUBRICANTS	MARKET & PRODUCT DEVELOPMENT PROGRAM	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	Monthly	N/A	Monthly	Monthly	GoP	30,000.00	30,000.00		Fuel - Office Vehicle to be used for the conduct of various activities stated in the Work and Financial Plan
SUPPLIES AND MATERIALS	FUEL, OIL AND LUBRICANTS	GENERAL MANAGEMENT SERVICES	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	Monthly	N/A	Monthly	Monthly	GoP	122,850.00	122,850.00		Fuel, Oil, and Lubricants for office vehicle/s, grasscutter, and generator; Tactical meeting, alignment and review of WFP; and Participation/ involvement of the RD and/or representatives to regional meetings and workshops initiated by other agencies and stakeholders to wit a. Regional Line Agencies b. LGUs c. Non Gov't Organizations: POs/CSOs d. Other Stakeholders
SUPPLIES AND MATERIALS	FUEL, OIL AND LUBRICANTS	STANDARDS DEVELOPMENT & ENFORCEMENT	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	Monthly	N/A	Monthly	Monthly	GoP	80,040.00	80,040.00		Fuel - Office Vehicle to be used for the conduct of Physical Inspections and Mobile Accreditation
SEMI-EXPENDABLE FURNITURE, FIXTURES AND BOOKS EXPENSES	OTHER SUPPLIES AND MATERIALS	MARKET & PRODUCT DEVELOPMENT PROGRAM	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	176,000.00	176,000.00		Local products/Product sample to be given as token during the Local, Regional and National Events under MPD
UTILITY	WATER EXPENSES	GENERAL MANAGEMENT SERVICES	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Monthly	Monthly	GoP	20,400.00	20,400.00		Payment of water consumption
UTILITY	ELECTRICITY EXPENSES	GENERAL MANAGEMENT SERVICES	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Monthly	Monthly	GoP	350,000.00	350,000.00		Payment of electricity consumption
COMMUNICATION	POSTAGE AND COURIER SERVICES	GENERAL MANAGEMENT SERVICES	NO	Direct Contracting	Monthly	N/A	Monthly	Monthly	GoP	8,000.00	8,000.00		Payment of Postage, Deliveries, and Courier Services Expenses
COMMUNICATION	INTERNET SUBSCRIPTION	GENERAL MANAGEMENT SERVICES	NO	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	90,000.00	90,000.00		Payment of internet expenses
EXTRA ORDINARY AND MISCELLANEOUS	EXTRA ORDINARY AND MISCELLANEOUS EXPENSES	GENERAL MANAGEMENT SERVICES	NO	Direct Contracting	Monthly	N/A	Monthly	Monthly	GoP	136,000.00	136,000.00		Extra Ordinary and Miscellaneous Expenses
PROFESSIONAL SERVICES	LEGAL SERVICES	GENERAL MANAGEMENT SERVICES	NO	Direct Contracting	Quarterly	N/A	Quarterly	Quarterly	GoP	4,000.00	4,000.00		Payment for Legal Services - notarial fee

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OTHER MAINTENANCE AND OPERATING EXPENSES	REPRESENTATION EXPENSES	GENERAL MANAGEMENT SERVICES	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	40,000.00	40,000.00	-	Meals for the following activities (1) Attendance to Annual Planning & Budget Forum, midyear and year end assessment, CO initiated meetings and planning and target setting in the region (2) Attendance to trainings under convergence programs like CSC, DOLE, etc. (Training on Disposal of Unserviceable Property, Plant and Equipment)
OTHER MAINTENANCE AND OPERATING EXPENSES	REPRESENTATION EXPENSES	STANDARDS DEVELOPMENT & ENFORCEMENT	NO	NP-53.9 - Small Value Procurement	Apr/May	N/A	May/June	May/June	GoP	29,250.00	29,250.00	-	Meals to be served during the conduct of Mobile and Express Accreditation with Orientation to various Managers/Owners of TEs and Tourism Officers and Business Processing and Licensing Officers
OTHER MAINTENANCE AND OPERATING EXPENSES	RENTS - MOTOR VEHICLES	TOURISM POLICY FORMULATION AND PLANNING	NO	NP-53.9 - Small Value Procurement	Quarterly	N/A	Quarterly	Quarterly	GoP	70,000.00	70,000.00	-	Payment of van rental for the conduct of Tourism Data and Statistics Reports Generation
OTHER MAINTENANCE AND OPERATING EXPENSES	RENTS - MOTOR VEHICLES	TOURISM INDUSTRY TRAINING	NO	NP-53.9 - Small Value Procurement	February/May	N/A	February/May	March/June	GoP	28,000.00	28,000.00	-	Payment of van rental for the conduct of two Carrying Capacity Development Workshops for the Province of Isabela
OTHER MAINTENANCE AND OPERATING EXPENSES	RENTS - MOTOR VEHICLES	MARKET & PRODUCT DEVELOPMENT PROGRAM	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	145,000.00	145,000.00	-	Payment of van rental for the conduct of programs, activities and projects of promotions and marketing section
OTHER MAINTENANCE AND OPERATING EXPENSES	RENTS - MOTOR VEHICLES	STANDARDS DEVELOPMENT & ENFORCEMENT	NO	NP-53.9 - Small Value Procurement	May/July	N/A	June/Aug	June/Aug	GoP	20,000.00	20,000.00	-	Van rental for the conduct of Mobile and Express Accreditation and Inspection of Tourism Enterprises in the Province of Batanes


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