

**ANNUAL PROCUREMENT PLAN (APP NON-CSE) FY 2024**

END-USER/UNIT : **DOT XII**

Charged to **GAA 2024**

Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF PROCUREMENT ACTIVITIES												
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
<b>(ACTIVITY NAME BASED ON THE INDICATIVE WFP)</b>																	
<b>(PROJECT TITLE BASED ON THE INDICATIVE WFP)</b>																	
<b>MARKET DEVELOPMENT</b>																	
	Promotional brochures/digital		150,000.00	Public /Competitive Bidding				75,000.00							75,000.00		
	Tokens/giveaways		860,000.00	Public /Competitive Bidding			100,000.00	50,000.00	200,000.00	50,000.00	100,000.00	130,000.00	100,000.00	100,000.00	30,000.00		
	Tarpaulin for festivals and events		200,000.00	Public /Competitive Bidding		20,000.00	20,000.00	20,000.00		50,000.00		80,000.00		10,000.00			
	Rental of space/booth during expo		700,000.00	Public /Competitive Bidding			70,000.00			530,000.00					100,000.00		
	Mounting of exhibit ( contractor's fee for labor and materials)		1,526,000.00	Public /Competitive Bidding					1,026,000.00		50,000.00		400,000.00		50,000.00		
	Production of AVP (labor and materials)		500,000.00	Public /Competitive Bidding			250,000.00			250,000.00							
	Rental of exhibition booths		700,000.00	Public /Competitive Bidding			70,000.00		500,000.00				30,000.00	100,000.00			
	Venue and food for marketing and promotion activities		350,000.00	Public /Competitive Bidding			30,000.00		150,000.00		50,000.00		20,000.00	100,000.00			
	Hosting of room accommodation for participants during the conduct of marketing events		350,000.00	Public /Competitive Bidding					100,000.00		25,000.00		150,000.00	75,000.00			
	Philippine Motorcycle Festival- SOX Moto Adventures		100,000.00	Public /Competitive Bidding					50,000.00		30,000.00		20,000.00				
	Tourism Programs Alignment Meetings (TPAM)	10 Meetings	100,000.00	Public /Competitive Bidding			20,000.00	20,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00			
	Auto Interior Window Sun shade with Visit SOX and Love the Philippines Logo	200pcs	30,000.00	Public /Competitive Bidding				30,000.00									
	Promotional Materials, food	100pcs	25,000.00	Public /Competitive Bidding				25,000.00									
	Promotional Materials, non-food	100pcs	25,000.00	Public /Competitive Bidding				25,000.00									
<b>PROJECT SUBTOTAL:</b>						<b>0.00</b>	<b>20,000.00</b>	<b>540,000.00</b>	<b>145,000.00</b>	<b>2,026,000.00</b>	<b>880,000.00</b>	<b>255,000.00</b>	<b>210,000.00</b>	<b>720,000.00</b>	<b>460,000.00</b>	<b>180,000.00</b>	<b>0.00</b>
<b>PRODUCT DEVELOPMENT</b>																	
	<b>DiveSOX Campaign</b> (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)		850,000.00	Public /Competitive Bidding					850,000.00								
	<b>SOX Adventure Product Development</b> (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)		350,000.00	Public /Competitive Bidding										350,000.00			
	<b>Facilitation of Product Improvement support/Light Infrastructure Interventions</b>		750,000.00	Public /Competitive Bidding											750,000.00		

<b>Food Circuits (Flavors of SOX)</b> (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)		100,000.00	Public/Competitive Bidding								100,000.00			
<b>MICE Product Development</b> (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)		100,000.00	Public/Competitive Bidding							100,000.00				
<b>Cultural Tourism Development/Heritage Caravan</b> (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)		100,000.00	Public/Competitive Bidding							100,000.00				
<b>SOX Tourism Youth Summit</b> (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)		550,000.00	Public/Competitive Bidding										550,000.00	
<b>Observance of National Women's Month</b> (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)		470,000.00	Public/Competitive Bidding			470,000.00								
<b>Observance of 18-Day Campaign to End Violence Against Women and Children</b> (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)		250,000.00	Public/Competitive Bidding										250,000.00	
<b>Philippine Experience Program</b> (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)		950,000.00	Public/Competitive Bidding						950,000.00					
<b>SOX Tourism Showcase at Gensan Airport</b>		100,000.00	Public/Competitive Bidding										100,000.00	
<b>Tourism Awareness Orientation</b> (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)		80,000.00	Public/Competitive Bidding			20,000.00		20,000.00		20,000.00			20,000.00	
<b>Tourism Product Alignment Workshop</b> (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)		80,000.00	Public/Competitive Bidding			20,000.00		20,000.00		20,000.00			20,000.00	
<b>Product Development Cultural Communities (How to Package)</b> (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)		100,000.00	Public/Competitive Bidding				50,000.00						50,000.00	
<b>Tourism Circuit Development/Enhancement</b> (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)		150,000.00	Public/Competitive Bidding					150,000.00						
<b>DiveSOX Oxygen Rescue Training</b> (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)		350,000.00	Public/Competitive Bidding					350,000.00						
<b>Festival Management Training</b> (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)		120,000.00	Public/Competitive Bidding							120,000.00				





	Housekeeping		150,000.00	Public /Competitive Bidding			150,000										
	Gender Sensitivity Training		120,000.00	Public /Competitive Bidding			120,000										
	Capability Building Support to Inugyunay Womens org (bag weaving - training and Materials)		100,000.00	Public /Competitive Bidding			100,000										
	Course on Front Office Operations		120,000.00	Public /Competitive Bidding					120,000								
	Destination Branding and SocMed Marketing (for LGUs)		120,000.00	Public /Competitive Bidding				120,000									
	Food and Beverage Training		122,000.00	Public /Competitive Bidding			122,000										
<b>PROJECT SUBTOTAL:</b>						<b>0.00</b>	<b>0.00</b>	<b>492,000.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>ACCREDITATION UNIT</b>																	
	Roll-out in rules and regulation for City/Municipal Tourism Officers of the updated PAS (Tacurong & Sultan Kudarat)	30 participants 1 - Speaker 2 - DOT Staff	5,000	Public /Competitive Bidding	5,000												
	Roll-out in rules and regulation for City/Municipal Tourism Officers of the updated PAS (Kidapawan & Cotabato)	40 participants 1 - Speaker 2 - DOT Staff	5,000	Public /Competitive Bidding	5,000												
	Accreditation caravan for stakeholders (Primary and Secondary) re updated UPAS	30 participants 1 - Speaker 2 - DOT Staff	230,000	Public /Competitive Bidding		75,000	35,000	40,000	30,000	50,000							
	Roll-out on rules and regulation on Dental Tourism for Dental Clinics	30 participants 2 - DOT Staff	47,000	Public /Competitive Bidding				23,500			23,500						
	Training on Food Safety and Hazard Analysis & Critical Control Point for Accredited TEs	50 participants 1 - Speaker 2 - DOT Staff	39,000	Public /Competitive Bidding				39,000									
	Production of Accreditation IEC Materials		100,000	Public /Competitive Bidding			10,000						80,000			10,000	
	Travelling Expenses and fuel consumption in connection with application for accreditation inspection		60,000	Public /Competitive Bidding	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
	Airline tickets, rer diem and Accommodation re attendance to Accreditation related Trainings/Activities	2 -DOT Staff	50,000	Public /Competitive Bidding				25,000								25,000	
<b>PROJECT SUBTOTAL:</b>						<b>15,000.00</b>	<b>80,000.00</b>	<b>15,000.00</b>	<b>40,000.00</b>	<b>132,500.00</b>	<b>35,000.00</b>	<b>55,000.00</b>	<b>28,500.00</b>	<b>5,000.00</b>	<b>85,000.00</b>	<b>30,000.00</b>	<b>15,000.00</b>
<b>ADMINISTRATIVE SECTION</b>																	
	Staff Meetings		55,000.00	Public /Competitive Bidding		5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	
	SPMS Review		30,000.00	Public /Competitive Bidding						30000							
	Mental Health Program		50,000.00	Public /Competitive Bidding				20000			15000				15000		
	Organizational Development Initiatives (GAD Related Trainings for Internal Clients/ Staff)		50,000.00	Public /Competitive Bidding			25000					25000					
	Child Minding/ Breast Feeding/ Prayer Corner		50,000.00	Public /Competitive Bidding			50000										
	Bulletin Board Establishment		50,000.00	Public /Competitive Bidding			50000										
<b>PROJECT SUBTOTAL:</b>						<b>0.00</b>	<b>5,000.00</b>	<b>80,000.00</b>	<b>55,000.00</b>	<b>25,000.00</b>	<b>5,000.00</b>	<b>35,000.00</b>	<b>20,000.00</b>	<b>30,000.00</b>	<b>5,000.00</b>	<b>20,000.00</b>	<b>5,000.00</b>
<b>FINANCE SECTION</b>																	
	Entrance Conference with COA		10,000.00	Public /Competitive Bidding					10000								
	Exit conference with COA		10,000.00	Public /Competitive Bidding			10000										
	Finance Capabilities Meeting/Activities		100,000.00	Public /Competitive Bidding	25000		25000			25000			25000				
<b>PROJECT SUBTOTAL:</b>						<b>25,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>


	<b>GENERAL MANAGEMENT SERVICES</b>															
	Rental of Office Space		1,140,000.00	Public /Competitive Bidding	95000	95000	95000	95000	95000	95000	95000	95000	95000	95000	95000	95000
	Security Services		660,000.00	Public /Competitive Bidding	55000	55000	55000	55000	55000	55000	55000	55000	55000	55000	55000	55000
	Water Expenses		9,000.00	Public /Competitive Bidding	750	750	750	750	750	750	750	750	750	750	750	750
	office equipment, ICT equipment, furniture and fixture		120,000.00	Public /Competitive Bidding	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
<b>PROJECT SUBTOTAL:</b>					<b>160750</b>	<b>160750</b>	<b>160750</b>	<b>160750</b>	<b>160750</b>	<b>160750</b>	<b>160750</b>	<b>160750</b>	<b>160750</b>	<b>160750</b>	<b>160750</b>	<b>160750</b>

**TOTAL BUDGET:** 16,944,000.00

**NOTE:** Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

Prepared by:  
  
 End-user **RICH ELYN G. DELOS SANTOS**  
 BAC Secretariat

Reviews and Certified Appropriate Funds Available:  
  
**ARMIN H. HAUTEA**  
 Chief Budget Officer

Approved by:  
  
**NELIA R. ARINA**  
 Regional Director