

## DEPARTMENT OF TOURISM (DOT) CENTRAL OFFICE (CO)

## INDICATIVE ANNUAL PROCUREMENT PLAN (APP) 2019

(as of 31 January 2019 [version 1])

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	CO	Remarks (brief description of Program/Activity/Project)
5029901000	Advertising Expenses	Branding and Marketing Communication	Sec. 53.6 Scientific, Scholarly or Artistic, Exclusive Technology, and Media Services	January 2019	January 2019	February 2019	February 2019	GAA2018	20,000,000.00	20,000,000.00	-	Media placement in international channels for lifestyle and leisure; media placement in international channel for news
5029901000	Advertising Expenses	Branding and Marketing Communication	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	February 2019	February 2019	GAA 2018	2,000,000.00	2,000,000.00	-	Supply, delivery and installation of Beach Regulation Signages ; Distructive Tourism Concept and Story Board
5029901000	Advertising Expenses	Office of Product and Market Development (OPMD); Office of Public Affiliars and Advocacy (OPAA); Branding and Marketing Communication	Sec. 10 - Competitive Bidding	March 2019	March 2019	April 2019	May 2019	GAA 2019	955,867,353.00	955,867,353.00	-	Advertising and Promotions; DOT Accreditation Campaign; Mediterranean Media Plan and Placement; ASEAN Countries Media Plan and placement; UAE and Saudi Arabia media plan and placement; Russia Media Plan and placement; Disruptive Ads-Production and Implementation; DOT Accreditation Campaign-Creative Agency; Brand development in mediterranean- creative agency; Brand development in Germany-creative agency; Brand Development in ASEAN Countries Creative agency; Brand Development in Russia - Creative Agency; Brand Development in Saudi Arabia and UAE Creative Agency; Corporate Merchandise Digital Media Campaign Against the Negative effect of tourism; Creative agency for celebration for Tourism Act of 2009; Creative agency for the Philippines Heritage branding; Creative Agency for Phil - South Korea 70th; Creative Agency for SEA Games 2019; Creative Agency for Centennial Year of Phil. Cinema; Allocation to arrest decline or slow growth in foreign arrival whenever applicable;
5029901000	Advocacy Expenses	Office of Tourism Development Planning, Research and Information Management (OTDPRIM)	Sec. 53.9 - NP-Small Value Procurement	May 2019	May 2019	June 2019	June 2019	GAA 2019	2,315,000.00	2,315,000.00	-	Conference Kits/ Tokens/ Giveaways/ Supplies Materials for September to December 2019
5029901000	Advocacy Expenses	OPMD	Sec. 53.9 - NP-Small Value Procurement	January 2019	February 2019	February 2019	March 2019	GAA 2019	67,541,033.44	67,541,033.44	-	Familiarization Tours
5020399000	Advocacy Expenses	OPMD	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	January 2019	January 2019	GAA 2019	9,315,375.00	9,315,375.00	-	Production and purchase of corporate giveaways
5020503000	Communication Expenses	Information Technology Division (ITD)		January 2019	January 2019	January 2019	January 2019	GAA 2019	12,000,000.00	12,000,000.00	-	Guidelines on Renewal of Contracts : Telephone Expenses (Internet Direct Service connection via fiber optic for offices connected to DOT's LAN and Co-location expenses)
5021103002	Consulting Services	Human Resource Division (HRD)	Sec. 10 - Competitive Bidding	January 2019	January 2019	February 2019	March 2019	GAA 2018	2,500,000.00	2,500,000.00	-	Competency-based Assessment Program for Foreign Offices (3 batches)
5021103002	Consulting Services	OTDPRIM	Sec. 10 - Competitive Bidding	January 2019	January 2019	January 2019	January 2019	GAA 2019	17,923,524.00	17,923,524.00	-	Various consulting services
5021103000	Consulting Services	OPMD; Branding and Marketing Communication	Sec. 10 - Competitive Bidding	January 2019	January 2019	January 2019	January 2019	GAA 2019	59,887,907.00	59,887,907.00	-	Download to PCOO for creative Retainer; Routes Development Airline;Consultancy Service
-	Consulting Services	Philippine Commission on Sports Scuba Diving (PCSSD)	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	1,500,000.00	1,500,000.00	-	Development of PCSSD Website, Mobile App for divers, and Boost PCSSD's Facebook Page

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5020102000	Foreign Travelling Expenses	Office of the Director- Financial Management Service; OASEC- Financial Management Service (FMS); OASEC- Administrative Service; OUSEC- Administrative Service; Gender and Development; OPAA; Office of the Undersecretary TDP; Office of the Director Administrative Service	Sec. 53.9 - NP-Small Value Procurement	March 2019	March 2019	March 2019	March 2019	GAA 2019	13,381,146.00	13,381,146.00	-	Foreign Travel
5020102000	Foreign Travelling Expenses	LAS	Sec. 53.9 - NP-Small Value Procurement					2018GAA	450,000.00	450,000.00		Foreign Travel for 1st Semester
5020102000	Foreign Travelling Expenses	OTDPRIM	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	January 2019	January 2019	GAA 2019	11,100,000.00	11,100,000.00	-	-
5020102000	Foreign Travelling Expenses	OPMD	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	January 2019	January 2019	GAA 2019	28,971,891.00	28,971,891.00	-	Airfare and travel allowance for international travels
5021305003	ICT Equipment	Information Technology Division	Sec. 10 - Competitive Bidding	January 2019	January 2019	January 2019	January 2019	GAA 2019	1,200,000.00	1,200,000.00	-	R&M- Machine and Equipment (ICT Equipment) Server Maintenance
-	International Mediterranean Tourism Market	OPMD - SDTU	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	February 2019	February 2019	GAA 2019	4,300,000.00	4,300,000.00	-	International Mediterranean Tourism Market
5010204001	Other MOOE	OTDPRIM	Sec. 53.9 - NP-Small Value Procurement	July 2019	July 2019	July 2019	July 2019	2019 GAA	250,000.00	250,000.00	-	Clothing/ Uniform Allowance - Civilian
5021199000	Other Professional Services	HRD	Sec. 10 - Competitive Bidding	February 2019	March 2019	April 2019	April 2019	GAA2018	5,000,000.00	5,000,000.00		Annual Physical Examination
5021199000	Other Professional Services	HRD	Sec. 10 - Competitive Bidding	July 2019	August 2019	September 2019	September 2019	GAA2018	1,200,000.00	1,200,000.00		
5021199000	Other Professional Services	OPMD; General Administrative Expense; General Administrative Expenses:HRD; Legal Affairs Service	Sec. 10 - Competitive Bidding	January 2019	January 2019	January 2019	January 2019	GAA 2019	63,773,599.00	63,773,599.00	-	Professional Fees for Market Representatives, Pest Control Services;Engagement of a Commissioned Notary Public
5021199000	Other Professional Services	Office of Industry Manpower Development (OIMD)	Sec. 10 - Competitive Bidding	January 2019	February 2019	March 2019	April 2019	GAA 2019	5,182,555.00	5,182,555.00	-	-
5021199000	Other Professional Services	ITD	Sec. 10 - Competitive Bidding	May 2019	May 2019	June 2019	July 2019	GAA 2019	1,750,000.00	1,750,000.00	-	Security Aide
5021199000	Other Professional Services	OPMD	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	January 2019	January 2019	GAA 2019	23,020,473.39	23,020,473.39	-	Professional Fees of for Animators/ Performers/ Interpreters
5020501000	Postage and Delivery Expenses	OPMD	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	January 2019	January 2019	GAA 2019	1,153,069.00	1,153,069.00	-	Shipment of IECs and other materials
5029902000	Printing and Publication Expenses	OPMD	Sec. 10 - Competitive Bidding	January 2019	February 2019	February 2019	March 2019	GAA 2019	4,372,520.00	4,372,520.00	-	Development and Production of IEC Materials
5020321011	Printing and Publication Expenses	OTDPRIM	Sec. 10 - Competitive Bidding	January 2019	February 2019	February 2019	March 2019	GAA 2019	2,725,000.00	2,725,000.00	-	-

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5029902000	Printing Services	OIMD; Office of the Secretary (OSEC); OSEC-Financial Management Service; Gender and Development; Office of the Director Administrative Services; HRD; OUSEC-TRCRG	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	January 2019	January 2019	GAA 2019	3,682,100.00	3,682,100.00	-	Production and Printing Certificates, IEC Materials
5021199000	Professional Services	OTDPRIM	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	January 2019	January 2019	GAA 2019	67,451,000.00	67,451,000.00	-	Various activities scheduled through-out the year
5029905004	Rent / Lease Expenses	OTDPRIM	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	January 2019	January 2019	GAA 2019	1,135,000.00	1,135,000.00	-	Rents - Equipment
5029905003	Rent / Lease Expenses	OTDPRIM; Gender and Development (GAD); Legislative Liaison Unit (LLU)	Sec. 53.9 - NP-Small Value Procurement	January 2019	February 2019	February 2019		GAA 2019	4,922,398.00	4,922,398.00	-	Rents - Motors Vehicles
5029905004	Rent / Lease Expenses (Equipment rentals)	OPMD	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	January 2019	January 2019	GAA 2019	2,012,240.00	2,012,240.00	-	Equipment rentals; various projects
-	Services	OPMD - SDTU	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	January 2019	January 2019	GAA 2019	4,629,067.80	4,629,067.80	-	Familiarization trip for Agents through-out the year
5021199000	Services	OPMD - SDTU	Sec. 10 - Competitive Bidding	January 2019	January 2019	January 2019	January 2019	GAA 2019	3,500,000.00	3,500,000.00	-	Booth Contractor for booth setup and dismantling
5021199000	Services	OPMD - SDTU	Sec. 10 - Competitive Bidding	August 2019	September 2019	November 2019	November 2019	GAA 2019	2,000,000.00	2,000,000.00	-	Booth Contractor for booth setup and dismantling
5021199000	Services	OPMD	Sec. 10 - Competitive Bidding	January 2019	January 2019	January 2019	January 2019	GAA 2019	53,714,437.91	53,714,437.91	-	Booth design, setup and Dismantling
5020201001	Training Expenses	ITD	Sec. 53.9 - NP-Small Value Procurement	March 2019	March 2019	March 2019	March 2019	GAA 2019	550,000.00	550,000.00	-	ICT Training Expense
5020201000	Training Expenses	OPMD - SDTU; GAD; LAS	Sec. 53.9 - NP-Small Value Procurement	April 2019	April 2019	April 2019	April 2019	GAA 2019	4,870,932.00	4,870,932.00	-	Venue, meals, accommodation, supplies, transportation
5029901000	Travel Agency Services	OPMD - SDTU	Sec. 10 - Competitive Bidding	February 2019	March 2019	March 2019	April 2019	GAA 2019	4,629,067.80	4,629,067.80	-	Ground handler to cover all ground requirements including meals, accommodation, domestic transfer, and tours
-	Travel Agency Services	OPMDt - SDTU	Sec. 10 - Competitive Bidding	-	-	-	-	GAA 2019	3,870,932.20	3,870,932.20	-	OPMD Workshop
-	Travel Expenses	OPMD - SDTU	Sec. 10 - Competitive Bidding	-	-	-	-	GAA 2019	3,300,000.00	3,300,000.00	-	Travel Turkey Izmir
5020102000	Airfare	Operations Audit Division (OAD) - Internal Audit Service (IAS) and IAS - Management Audit Division (MAD)	Sec. 53.9 - NP-Small Value Procurement	February 2019	February 2019	February 2019	February 2019	GAA 2019	1,927,412.00	1,927,412.00	-	International Air Tickets for various destinations
5020102000	Foreign Travelling Expenses	Accounting Division, General Services Division (GSD), Procurement Management Division (PMD), and OPMD - SDTU, LAS	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	January 2019	January 2019	GAA 2019	28,783,004.00	28,783,004.00	-	Various international destinations through-out the year
5020102000	Foreign Travelling Expenses	OPMD - SDTU	Sec. 53.9 - NP-Small Value Procurement	November 2019	November 2019	November 2019	November 2019	GAA 2019	800,000.00	800,000.00	-	Foreign Travelling Expenses (DOT personnel/ animators)
5020102000	International Travel (airfares, land/sea)	OIMD	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	January 2019	January 2019	GAA 2019	570,000.00	570,000.00	-	International Travel (airfares, land/sea)
50213070-00	Other MOOE	Office of the Director- FMS	Sec. 53.9 - NP-Small Value Procurement	February 2019	February 2019	February 2019	February 2019	GAA 2019	46,176.00	46,176.00	-	Furniture and Fixtures
502990501	Rent / Lease Expenses (Venue/ Space rental)	OPMD; GAD; OIMD and PCSSD	Sec. 53.10 - Lease of Real Property/Venue		January 2019	January 2019	January 2019	GAA 2019	28,413,500.00	28,413,500.00	-	Venue/ Space rental
5029905001	Rents - Building and Structures (Arrival/ Departure Cards Storage)	OTDPRIM	Sec. 53.9 - NP-Small Value Procurement	N/A	N/A	January 2019	January 2019	GAA 2019	450,000.00	450,000.00	-	Arrival/ Departure Cards Storage

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5029905001	Rents - Building and Structures (Venue/Accommodation)	OTDPRIM; OASEC-TRCRG	Sec. 53.10 - Lease of Real Property/Venue	N/A	N/A	January 2019	January 2019	GAA 2019	16,085,000.00	16,085,000.00	-	Venue/ Accommodation
5020101000	Airfare	Operations Audit Division (OAD) - IAS	Sec. 53.9 - NP-Small Value Procurement	N/A	N/A	October 2019	October 2019	GAA 2019	251,922.60	251,922.60	-	Domestic Air Tickets, AGIA Conference, and Regional Travels through-out the year with grounds arrangements
5020101000	Airfare	OAD - IAS	Sec. 53.5 - NP-Agency to Agency	N/A	N/A	May 2019	May 2019	GAA 2019	48,000.00	48,000.00	-	Domestic Air Tickets (4 Regions)
5020502001	Communication Expenses	General Administrative Expense	Sec. 10 - Competitive Bidding	December 2018	December 2018	January 2019	January 2019	GAA 2019	2,500,000.00	2,500,000.00	-	Mobile Network
5020502001	Communication Expenses	OIMD, PCSSD; OASEC-Administrative Service; OUSEC-Administrative Service; GAD Project and Investment Evaluation Division; Office of the Director Administrative Service; GSD: HRD		N/A	N/A	January 2019	January 2019	GAA 2019	483,700.00	483,700.00	-	Telephone Expenses (Mobile)
50203010-00	Office Supplies Expenses	various OBSUs, and General Services Division (based on APP-CSE)	Sec. 53.5 - NP-Agency to Agency	N/A	N/A	N/A	N/A	2019 GAA	23,932,157.00	23,932,157.00	-	Purchase of Regular Office Supplies
5020399000	Other Supplies	General Administrative Expenses; OSEC; OASEC-FMS; Office of the Undersecretary; General Administrative Expenses	Sec. 10 - Competitive Bidding	N/A	N/A	January 2019	January 2019	GAA 2019	2,244,372.00	2,244,372.00	-	-
5020322001	Furniture and Fixture	OASEC-FMS	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	January 2019	January 2019	GAA 2019	22,000.00	22,000.00	-	Side Table, refrigerator
5020302000	Printed Forms	GSD; General Administrative Expenses	Sec. 53.5 - NP-Agency to Agency	N/A	N/A	N/A	N/A	GAA 2019	35,000.00	35,000.00	-	Accountable Forms
5020301000	Various Office Supplies (not available at DBM-PS)	General Administrative Expenses; OSEC; OASEC-FMS;OPPA; Office of the Undersecretary, TDP; Office of the Director Administrative Service	Sec. 52 - Shopping	January 2019	January 2019	January 2019	January 2019	GAA 2019	6,281,466.00	6,281,466.00	-	Various Office Supplies not available at DBM-PS
-	Acquisition of Ampoules for AirLab	PCSSD	Sec. 53.9 - NP-Small Value Procurement	January 2019	N/A	January 2019	January 2019	GAA 2019	400,000.00	400,000.00	-	Acquisition of Ampoules for AirLab
-	Administrative Expenses	PCSSD	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	665,000.00	665,000.00	-	Board Meetings (Inclusive of catering services), and payment of Consultants for PCSSD, etc.
5029901000	Advertising Expenses	OIMD, and PCSSD; Undersecretary for Tourism Regulation, Coordination and Resources	Sec. 53.9 - NP-Small Value Procurement	January 2019	N/A	January 2019	January 2019	GAA 2019	3,351,000.00	3,351,000.00	-	-
5029901000	Advertising Expenses	OTDPRIM	Sec. 53.9 - NP-Small Value Procurement	September 2019	N/A	September 2019	September 2019	GAA 2019	323,000.00	323,000.00	-	Collateral and Other Supplies

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-	Advertising Expenses	PCSSD	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	300,000.00	300,000.00	-	Media (Radio, TV, and Print Ads)
5020399000	Advocacy Expenses	OPMD - SDTU; GAD; OASEC-TRCRG; Project and Investment Evaluation Division (PIED); LLU	Sec. 53.9 - NP-Small Value Procurement	November 2019	N/A	November 2019	November 2019	2019 GAA	2,359,000.00	2,359,000.00	-	Other Supplies and Materials Expenses (Production of Giveaways)
-	Advocacy Expenses	Philippine Commission on Sports Scuba Diving (PCSSD)	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	144,000.00	144,000.00	-	Promotional Materials and Collaterals for PCSSD's Workshops and Events
5021103002	Consulting Services	OIMD	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	100,000.00	100,000.00	-	-
5020307000	Drug and Medicines Expenses	PCSSD; HRD	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	January 2019	January 2019	GAA2018	815,000.00	815,000.00	-	Drug and Medicines Expenses
-	Food and Venue	PCSSD	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	400,000.00	400,000.00	-	Meeting with other government agencies/ PCSSD Representations
5020309000	Fuel, Oil and Lubricant Expenses	LAS, OIMD, PCSSD; OASEC-FMS; OASEC-Administrative Service; OUSEC-Administrative Service; Office of the Director Administrative Service	Sec. 53.1 - NP 2-failed Biddings	January 2019	January 2019	January 2019	January 2019	GAA 2019	5,134,157.00	5,134,157.00	-	Fuel, Oil and Lubricant Expenses, Fleet Card Services
-	Hyperbaric Medicine Training	PCSSD	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	140,000.00	140,000.00	-	-
5021305003	ICT Equipment/Software	OIMD	Sec. 53.9 - NP-Small Value Procurement	N/A	N/A	January 2019	January 2019	GAA 2019	50,000.00	50,000.00	-	R&M Information and Communication Technology Equipment Software
5020321003	ICT Equipment/Software	ITD	Sec. 53.9 - NP-Small Value Procurement	N/A	N/A	January 2019	January 2019	GAA 2019	2,155,000.00	2,155,000.00	-	Semi-Expendable Machinery and Equipment Expenses (Information and Communications Technology Equipment)
5021305003	ICT Equipment	OTDPRIM- ITD	Sec. 10 - Competitive Bidding	February 2019	February 2019	March 2019	April 2019	GAA 2019	10,000,000.00	-	10,000,000.00	under the ISSP
50203210-03	IEC Supplies and Materials	Office of the Director- FMS	Sec. 53.9 - NP-Small Value Procurement	N/A	N/A	August 2019	August 2019	GAA 2019	10,000.00	10,000.00	-	Textbooks and Instructional Materials Expenses
5020311001	IEC Supplies and Materials	OIMD	Sec. 53.9 - NP-Small Value Procurement	N/A	N/A	January 2019	January 2019	GAA 2019	5,000.00	5,000.00	-	Textbooks and Instructional Materials Expenses
5020311001	IEC Supplies and Materials	PCSSD	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	50,000.00	50,000.00	-	Textbooks and Instructional Materials Expenses
5021503000	Insurance Expenses	General Administrative	Sec. 53.5 - NP-Agency to Agency	N/A	N/A	N/A	January 2019	GAA 2019	500,000.00	500,000.00	-	Building and motor vehicles
5020101000	Local Travelling Expense	PCSSD, OD-FMS, Accounting Division, GSD, PMD, OTDPRIM; OSEC; OASEC-FMS; GAD; OASEC-TRCRG; OPAA; PIED; OUSEC-TDP; LLU; OD-Administrative Service; GAE; LAS; OUSEC-TRCRG; OPMD-Dive; ESL-OPMD; OPMD-Routes Development; OD-OTSR; SDD; SMED; Planning Service	Sec. 10 - Competitive Bidding	-	-	-	-	2019GAA	16,958,723.00	16,958,723.00	-	Local

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-	Local and International Dive Event Representation	PCSSD	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	2019 GAA	500,000.00	500,000.00	-	-
5020101000	Local Travelling Expense	LLU	Sec. 53.5 - NP-Agency to Agency	N/A	N/A	N/A	N/A	2018 GAA	37,352.00	37,352.00	-	-
5020101000	Local Travelling Expense	OUSEC-TRCRG	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	2018 GAA	25,000.00	125,000.00	-	Local travel
5060405003	ICT Equipment	ITD	Sec. 10 - Competitive Bidding	March 2019	April 2019	May 2019	May 2019	2018 GAA	7,792,704.00	-	7,792,704.00	Desktop, Laptop, Mobile Device and Tablet
5060405003	ICT Equipment	ITD	Sec. 10 - Competitive Bidding	March 2019	April 2019	May 2019	May 2019	2019 GAA	5,096,000.00	-	5,096,000.00	Desktop, Laptop, Mobile Device and tablet
5020101000	Local Travelling Expenses	OPMD	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	January 2019	January 2019	2019 GAA	1,175,000.00	1,175,000.00	-	Airfare and Travel allowance for local travels through-out the year
5020101000	Local Travelling Expenses	OIMD	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	January 2019	January 2019	2019 GAA	150,000.00	150,000.00	-	Airfares & Transfers
5029903000	Other MOOE	OIMD	Sec. 53.9 - NP-Small Value Procurement	N/A	N/A	N/A	January 2019	2019 GAA	50,000.00	50,000.00	-	Convergence Programs for Philippine Tourism Resource Development (PTHRD) [Representation Expenses, Accommodation and Meals]
50203990-00	Other Office Supplies Expenses	Various OBSUs	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	2019 GAA	3,771,547.00	3,771,547.00	-	Other Supplies and Materials Expenses
5021199000	Other Preprofessional Services	OIMD	Sec. 53.9 - NP-Small Value Procurement	January to December 2019	N/A	January to December 2019	January to December 2019	2019 GAA	800,000.00	800,000.00	-	-
5021199001	Other Professional Services	OUSEC-TRCRG	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	2018 GAA	1,250,000.00	1,250,000.00	-	-
5021199000	Other Professional Services	HRD	Sec. 53.9 - NP-Small Value Procurement	February 2019	February 2019	February 2019	February 2019	2018 GAA	600,000.00	600,000.00	-	Competency-Based HR System Manual, Competency Mapping Validation and Organization-wide Roll-out
5021199000	Other Professional Services	OPMD - SDTU	Sec. 53.9 - NP-Small Value Procurement	N/A	N/A	January 2019	January 2019	2019 GAA	50,000.00	50,000.00	-	Professional fees and daily allowance
5021199000	Other Professional Services	OPMD - SDTU	Sec. 53.9 - NP-Small Value Procurement	November 2019	N/A	November 2019	November 2019	2019 GAA	100,000.00	100,000.00	-	Animators/ Performers (Professional fees and daily allowance)
5029902000	Printing Services	OUSEC-TRCRG	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	2018 GAA	250,000.00	25,000.00	-	-
5020501000	Postage and Delivery Expenses	OIMD; PCSSD; OASEC-FMS; OASEC-Administrative Service; OUSEC-Administrative Service; Office of the Director Administrative Service; GAE	Sec. 53.9 - NP-Small Value Procurement	N/A	N/A	January 2019	January 2019	2019 GAA	438,000.00	438,000.00	-	Postage and delivery charges through-out the year
5029902000	Printing and Publication Expenses	PCSSD; GAD; OPAA	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	2019 GAA	483,000.00	483,000.00	-	Production and printing of certificate of attendance/Participation
5029902000	Printing Services	Procurement Management Division (PMD)	Sec. 53.9 - NP-Small Value Procurement	-	-	March 2019	March 2019	2019 GAA	10,000.00	10,000.00	-	-
5021199000	Professional Services	PMD	Sec. 53.9 - NP-Small Value Procurement	-	-	March 2019	March 2019	2019 GAA	80,000.00	80,000.00	-	-
5020101000	Rent / Lease Expenses	IAS - MAD	Sec. 53.9 - NP-Small Value Procurement	N/A	N/A	June 2019	June 2019	2019 GAA	3,000.00	3,000.00	-	Region 1 (La Union) bus - MNL - La Union
5020102000	Rent / Lease Expenses	IAS - MAD	Sec. 53.9 - NP-Small Value Procurement	N/A	N/A	September 2019	September 2019	2019 GAA	32,018.00	32,018.00	-	Region 10 (Cagayan de Oro City) (MNL - Cagayan de Oro City)
5029905000	Rent / Lease Expenses	PCSSD	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	2019 GAA	60,000.00	60,000.00	-	-
5029906003	Rent / Lease Expenses	OIMD; and PCSSD	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	January 2019	January 2019	2019 GAA	373,000.00	373,000.00	-	Rents - Equipment through-out the year
5029905002	Rent / Lease Expenses	OIMD and PCSSD; OASEC-FMS; OASEC-Administrative Service; OUSEC-Administrative Service; GAD	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	January 2019	January 2019	2019 GAA	1,258,000.00	1,258,000.00	-	Rents - Motors Vehicles through-out the year



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5029905004	Rent / Lease Expenses	General Administrative Expenses	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	January 2019	January 2019	GAA 2019	850,000.00	850,000.00		
5029905004	Rent / Lease Expenses	PCSSD	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	50,000.00	50,000.00	-	Rents- Equipment
5029905002	Rent / Lease Expenses	OIMD	Sec. 53.9 - NP-Small Value Procurement	January 2019	N/A	January 2019	January 2019	GAA 2019	100,000.00	100,000.00	-	Rents- Motor Vehicles (through-out the year)
5021305001	Repair and Maintenance	PCSSD; General Service Expenses	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	340,000.00	340,000.00	-	Buildings and Other Structures
502130600	Repair and Maintenance	Office of the Director - IAS; General Administrative Expenses	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	1,011,364.00	1,011,364.00	-	Transportation Equipment
5021304000	Repair and Maintenance	PCSSD	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	10,000.00	10,000.00	-	Building and Other Structures
5021307000	Repair and Maintenance	PCSSD; General Administrative Expenses; LAS	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	140,000.00	140,000.00	-	Furniture and Fixtures
5021305003	Repair and Maintenance	PCSSD; LAS	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	85,000.00	85,000.00	-	Information and Communication Technology Equipment
5021305001	Repair and Maintenance	PCSSD; LAS	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	60,000.00	60,000.00	-	Machinery
5021305002	Repair and Maintenance	PCSSD; OASEC-Administrative Service; OUSEC-Administrative Service; General Administrative Expenses	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	2,065,000.00	2,065,000.00	-	Office Equipment
5021399000	Repair and Maintenance	PCSSD; GAD	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	3,635,000.00	3,635,000.00	-	Other Property, Plant and Equipment
5021306000	Repair and Maintenance	PCSSD; OASEC-FMS; OASEC-Administrative Service; OUSEC-Administrative Service; Office of the Director Administrative Service	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	215,000.00	215,000.00	-	Transportation Equipment
-	Repair and Maintenance	PCSSD	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	200,000.00	200,000.00	-	Service Check-ups for Hyperbaric Chambers and Maintenance of AirLab
-	Services	PCSSD	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	700,000.00	700,000.00	-	Accreditation Inspection for Dive Establishments
-	Services	PCSSD	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	30,000.00	30,000.00	-	Accreditation of Dive Individuals
-	Services	PCSSD	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	800,000.00	800,000.00	-	Dive Exploratory Assessments
-	Services	PCSSD	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	500,000.00	500,000.00	-	Dive Exposure to DOT Family, LGUs, and other key people in the Tourism Family
-	Services	PCSSD	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	550,000.00	550,000.00	-	Dive Forum for PCSSD Accreditation
-	Services	PCSSD	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	1,000,000.00	1,000,000.00	-	Reef Rehabilitation and Protection
5029907000	Subscription Expenses	PCSSD; OASEC-Administrative Service; OUSEC-Administrative Service; Office of the Director Administrative Service; GAE; LAS	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	875,000.00	875,000.00	-	

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-	Support for Familiarization Trips	OPMDt - SDTU	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	150,000.00	150,000.00	-	-
-	Support to Operations	OPMD - SDTU	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	304,000.00	304,000.00	-	-
5021501000	Taxes, Duties and License	PCSSD; General Administrative Expenses	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	150,000.00	150,000.00	-	Taxes, Duties and License
5029903000	Tour Package	Operations Audit Division (OAD) - IAS	Sec. 53.9 - NP-Small Value Procurement	November 2019	N/A	November 2019	November 2019	GAA 2019	200,000.00	200,000.00	-	Inclusion of accommodation and travel arrangement
-	Training Expenses	PCSSD	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	800,000.00	800,000.00	-	PCCSD Staff Training
-	Training Expenses	PCSSD	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	410,000.00	410,000.00	-	PCSSD Implementing Rules and Regulations
-	Training Expenses	PCSSD	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	500,000.00	500,000.00	-	SCUBA Diving Technical Trainings and Seminars
-	Training Expenses	HRD	Sec. 10 - Competitive Bidding	September 2019				GAA 2018	2,914,500.00	2,914,500.00		2018 Civil Service Annual Loyalty Awards
-	Training Expenses	HRD	Sec. 10 - Competitive Bidding	September 2019				GAA 2019	4,000,000.00	4,000,000.00		2019 Civil Service Annual Loyalty Awards
-	Training Expenses	HRD	Sec. 53.9 - NP-Small Value Procurement	April 2019	April 2019	April 2019	April 2019	GAA 2019	500,000.00	500,000.00		Regular Employees' Acquaintance Meet (REAM) (Induction/Onboarding Program (For April and August 2019))
50202010-02	Training Expenses	Various OBSUs	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	1,960,000.00	1,960,000.00	-	-
5029940000	Transportation and Delivery Expenses	OIMD and PCSSD; GAD; OASE-TRCRG	Sec. 53.9 - NP-Small Value Procurement	N/A	N/A	January 2019	January 2019	GAA 2019	294,000.00	294,000.00	-	Transportation and delivery expenses
5029904000	Transportation and Delivery Expenses	OPMD; OPAA; LLU	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	January 2019	January 2019	GAA 2019	667,398.00	667,398.00	-	Van hire and other transportation expenses (through-out the year)
5029904000	Transportation and Delivery Expenses	PMD; OASEC-TRCRG	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	40,000.00	40,000.00	-	-
5029901000	Travel Agency Services	OPMD - SDTU; Project and Investment Evaluation Division (PIED)	Sec. 53.9 - NP-Small Value Procurement	June 2019	June 2019	June 2019	June 2019	GAA 2019	3,210,000.00	3,210,000.00	-	Provision of Meals, Arrival reception (welcome leis), tours, and airfares (for various events on different dates)
-	Travel Agency Services	PCSSD	Sec. 53.9 - NP-Small Value Procurement	-	-	-	-	GAA 2019	200,000.00	200,000.00	-	Office Planning, Alignment of Work, and Familiarization Tour
5020399000	Travel Agency Services	OPMD - SDTU	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	January 2019	January 2019	GAA 2019	304,000.00	304,000.00	-	Support activities of head office including procurement of supplies and equipment, networking meetings, communications, freight/shipment, travel expenses and other activities to enhance the services for identified opportunity markets)
5020100000	Travel Expenses	ITD	Sec. 53.9 - NP-Small Value Procurement	June 2019	June 2019	June 2019	June 2019	GAA 2019	1,000,000.00	1,000,000.00	-	Travelling Expenses (various dates)
5020502002	Communication Expenses	PCSSD; GAE		-	-	-	-	GAA 2019	3,110,000.00	3,110,000.00	-	Guidelines on Renewal of Telecommunications Services Telephone Expenses (Landline)
5029906000	Membership Dues and Contributions to Organizations	PCSSD and OIMD		N/A	N/A	N/A	N/A	GAA 2019	750,000.00	750,000.00	-	Membership Dues and Contributions to Organizations
5029908000	Other MOOE	PCSSD		N/A	N/A	N/A	N/A	GAA 2019	210,000.00	210,000.00	-	Donations
5021501001	Renewal of anti-virus software	OTDPRIM	Sec. 53.9 - NP-Small Value Procurement	May 2019	May 2019	May 2019	June 2019	GAA 2019	1,000,000.00	1,000,000.00	-	For July to Dec 2019
5021501001	Renewal of Firewall License	OTDPRIM	Sec. 53.9 - NP-Small Value Procurement	May 2019	May 2019	May 2019	June 2019	GAA 2019	626,705.00	626,705.00	-	For July to Dec 2019
	Rewards and Incentives	OIMD	-	N/A	N/A	N/A	N/A	GAA 2019	100,000.00	100,000.00	-	-
5021203000	Security Services	GAE	Sec. 10 - Competitive Bidding	January 2019	February 2019	March 2019	April 2019	GAA 2019	11,500,000.00	11,500,000.00		



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5021202000	Janitorial Services	GAE	Sec. 10 - Competitive Bidding	January 2019	February 2019	March 2019	April 2019	GAA 2019	9,500,000.00	9,500,000.00		
50299905001	Warehouse/ Storage; Building Rental	GAE	Sec. 10 - Competitive Bidding	January 2019	February 2019	March 2019	April 2019	GAA 2019	76,300,000.00	76,300,000.00		
5020401000		GAE	Sec. 53.9 - NP-Small Value Procurement	January 2019	January 2019	February 2019	March 2019	GAA 2019	905,000.00	905,000.00		
5020402000	Electricity Expenses	GAE	Sec. 50 - Direct Contracting	N/A	N/A	N/A	N/A	GAA 2019	11,500,000.00	11,500,000.00		
5021502000	Fidelity Bonds Premiums	GAE		N/A	N/A	N/A	N/A	GAA 2019	1,600,000.00	1,600,000.00		For January to December 2019
5021299099	Other General Services	GAE		N/A	N/A	N/A	N/A	GAA 2019	20,000.00	20,000.00		For January to December 2019
5060406001	Capital outlay	GAE	Sec. 10 - Competitive Bidding		N/A	N/A	N/A	GAA 2019	9,600,000.00		9,600,000.00	
										<b>Total MOOE:</b>		1,785,359,095.14
										<b>Total C.O.</b>		22,888,704.00
										<b>GRAND TOTAL:</b>		<b>1,808,247,799.14</b>

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