

ANNUAL PROCUREMENT PLAN (APP NON-CSE) FY 2025

END-USER/UNIT: DOT XII

Charged to GAA 2025

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
(ACTIVITY NAME BASED ON THE INDICATIVE WFP)																
(PROJECT TITLE BASED ON THE INDICATIVE WFP)																
MARKET PRODUCT DEVELOPMENT																
	SOX CULTURE AND ARTS SUMMIT (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses))		200,000.00			200,000.00										
	PTAA 32ND TRAVEL & TOUR EXPO (TTE) (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)	2pax	100,000.00	Public /Competitive Bidding		100,000.00										
	PHILIPPINE DIVE EXPO (PHIDEX) (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)	2pax	150,000.00	Public /Competitive Bidding		150,000.00										
	10TH INTERNATIONAL TRAVEL FAIR (ITF) (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)	2pax	100,000.00	Public /Competitive Bidding			100,000.00									
	MINDANAO TRAVEL & TRADE EXPO (MTEX) (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)	15pax	200,000.00	Public /Competitive Bidding					200,000.00							
	7TH TREASURES OF SOX (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)	30pax	3,000,000.00	Public /Competitive Bidding						3,000,000.00						
	2ND SALAM: HALAL TRAVEL & TRADE EXPO (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)	2pax	100,000.00	Public /Competitive Bidding						100,000.00						
	DAVAO DIVE EXPO (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)	2pax	55,000.00	Public /Competitive Bidding							55,000.00					

ANNUAL PROCUREMENT PLAN (APP NON-CSE) FY 2025

END-USER/UNIT: DOT XII

Charged to GAA 2025

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
	Observance of 18-Day Campaign to End Violence Against Women and Children (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)	50 pax	100,000.00	Public /Competitive Bidding											100,000.00	
	Philippine Experience Program (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Van Rental, Travel expenses)	40 pax	1,500,000.00	Public /Competitive Bidding								1,500,000.00				
	Tourism Product Alignment Workshop (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)	50 pax	80,000.00	Public /Competitive Bidding			80,000.00									
	DiveSOX Oxygen Rescue Training (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)	30 pax	150,000.00	Public /Competitive Bidding					150,000.00							
	SOX Tourism Product Audit and Assessment (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)	30 pax	275,000.00	Public /Competitive Bidding			68,750.00				68,750.00			68,750.00	68,750.00	
	SOX Tourism Invitational Trips (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)	30pax	250,000.00	Public /Competitive Bidding			125,000.00		125,000.00							
	DiveSOX Project (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)	30 pax	200,000.00	Public /Competitive Bidding					66,666.67				66,666.67		66,666.66	
	IEC Production (SOX Tourism Circuits, DiveSOX Campaign, SOX Adventure Campaign, MICE Campaign)	1000 pcs	50,000.00	Public /Competitive Bidding					50,000.00							

ANNUAL PROCUREMENT PLAN (APP NON-CSE) FY 2025

END-USER/UNIT: DOT XII

Charged to GAA 2025

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
	Support to Local Festivals (Professional Fee, Cash Prizes, Collaterals, Travel Claims, Van Rental, Gas, Accommodation, Food and Venue)	10 Festivals	370,000.00	Public /Competitive Bidding	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	40,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	Business /Sales Mission/ Roadshow (Travel Claims, Airfare, Collaterals)	2 pax	400,000.00	Public /Competitive Bidding	200,000.00			200,000.00								
	JO Salary:															
	JO Salary	4 pax	1,284,325.68	Public /Competitive Bidding	107,027.14	107,027.14	107,027.14	107,027.14	107,027.14	107,027.14	107,027.14	107,027.14	107,027.14	107,027.14	107,027.14	107,027.14
	Rental		1,248,000.00	Public /Competitive Bidding	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00
	Security Services	3 pax	633,600.00	Public /Competitive Bidding	52,800.00	52,800.00	52,800.00	52,800.00	52,800.00	52,800.00	52,800.00	52,800.00	52,800.00	52,800.00	52,800.00	52,800.00
	Electricity Expenses		324,000.00	Public /Competitive Bidding	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00
	Internet		144,000.00	Public /Competitive Bidding	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
	Tokens		825,000.00	Public /Competitive Bidding	68,750.00	68,750.00	68,750.00	68,750.00	68,750.00	68,750.00	68,750.00	68,750.00	68,750.00	68,750.00	68,750.00	68,750.00
	Google and Quickbooks		352,148.32	Public /Competitive Bidding	29,345.69	29,345.69	29,345.69	29,345.69	29,345.69	29,345.69	29,345.69	29,345.69	29,345.70	29,345.70	29,345.70	29,345.70
PROJECT SUBTOTAL:	15,116,074.00				630,922.83	980,922.83	879,672.83	680,922.83	1,172,589.50	3,530,922.83	714,672.83	1,980,922.83	2,547,589.51	499,672.84	1,066,339.50	430,922.84
PLANNING				Public /Competitive Bidding												
	TA support to LGUs in the preparation of LTDP															
	Technical reviews/inputs to local Planning workshops (travel expenses & activity supplies)		30,000.00	Public /Competitive Bidding		10,000.00				10,000.00			10,000.00			

ANNUAL PROCUREMENT PLAN (APP NON-CSE) FY 2025

END-USER/UNIT: DOT XII

Charged to GAA 2025

Projects, Programs and Activities (PAPs)

[illegible]

ANNUAL PROCUREMENT PLAN (APP NON-CSE) FY 2025

END-USER/UNIT: DOT XII

Charged to GAA 2025

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
	Stakeholders Assembly/ Tourism summit/ Meetings and capdevt support on Sustainable Tourism Devt Planning (Venue, logistics, food services, travel expenses, air fares, accommodation of participants, activity supplies, promotional merchandise, honorarium, & production of references/manuals)		110,000.00	Public /Competitive Bidding									110,000.00			
	Participation to invitational CapDevt. (travel expenses; air fares)		40,000.00	Public /Competitive Bidding				20,000.00						20,000.00		
	Participation/ collaboration/ partnership with Regional Bodies/ agencies in the implementation of projects/ resolution of issues that concerns regional development (Venue, logistics, food services, travel expenses, air fares, accommodation of participants, activity supplies, honorarium & promotional merch/token/s)		100,000.00	Public /Competitive Bidding			25,000.00			25,000.00			25,000.00			25,000.00
	IEC activities/ materials/ merchandise/		15,000.00	Public /Competitive Bidding				5,000.00						5,000.00		5,000.00
	Mid-Year/Year-end assessment (Regional and National) (Venue, logistics, food services, travel expenses/ air fares)		60,000.00					30,000.00						30,000.00		
	Project Implementation / facilitation/ coordination and Monitoring															
	Facilitate/coordinate implementation of National flagship programs and projects at the regional level (travel expenses)		15,000.00		5,000.00					5,000.00			5,000.00			

ANNUAL PROCUREMENT PLAN (APP NON-CSE) FY 2025

END-USER/UNIT: DOT XII

Charged to GAA 2025

Projects, Programs and Activities (PAPs)

[illegible]

END-USER/UNIT: DOT XII

Charged to GAA 2025

Projects, Programs and Activities (PAPs)

[illegible]

ANNUAL PROCUREMENT PLAN (APP NON-CSE) FY 2025

END-USER/UNIT: DOT XII

Charged to GAA 2025

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
	Extraordinary Miscellaneous Expenses		135,600.00	Public /Competitive Bidding	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00
	Mobile Expenses		66,000.00	Public /Competitive Bidding	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
	Insurance/Duties and Licenses		41,607.36	Public /Competitive Bidding		41,607.36										
	Water Expenses		9,000.00	Public /Competitive Bidding	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
	Repair and maintenance of official vehicles, office equipment, ICT equipment, furniture and fixture		400,000.00	Public /Competitive Bidding	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33
PROJECT SUBTOTAL:	3,194,403.00				271,981.31	302,338.67	278,798.79	277,481.31	249,481.31	278,798.79	249,481.31	249,481.31	268,798.79	249,481.31	249,481.31	268,798.79
TOTAL BUDGET:					19,870,897.52											

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

Prepared by:

End-user

RENZO C. DELA CRUZ
BAC Secretariat

Reviews and Certified Appropriate Funds Available:


CHRISTINE MAE D. RECOMITE
Budget Officer

Approved by:


NELIA R. ARINA
Regional Director