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

Charged to GAA 2025

CODE	GENERAL DESCRIPTION	QUANTITY/	ESTIMATED	Mode of Procurement -					SCHEDULE/MII	LESTONE OF	PROCUREMI	ENT ACTIVIT	TES			
CODE	GENERAL DESCRIPTION	SIZE	BUDGET	wode of Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
(ACTIVITY N	NAME BASED ON THE INDICATIVE WFP)					·			· 	·						·
(PROJECT	TITLE BASED ON THE INDICATIVE WFP)															
MARKET PF	RODUCT 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					

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CODE	GENERAL DESCRIPTION	QUANTITY/	ESTIMATED	Mode of Procurement					SCHEDULE/MIL	ESTONE OF	PROCUREME	NT ACTIVIT	TES			
CODE	GENERAL DESCRIPTION	SIZE	BUDGET	Mode of Procurement	Jan	Feb	Mar	Apr	Мау	Jun	July	Aug	Sept	Oct	Nov	Dec
	CENTRAL PHILIPPINES TOURISM EXPO (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)	4 pax	150,000.00	Public /Competitive Bidding							150,000.00					
	36TH PHILIPPINE TRAVEL MART (PTM) (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)	25pax	2,000,000.00	Public /Competitive Bidding									2,000,000.00			
	NORTH LUZON TRAVEL EXPO (NLTE) (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)	4pax	100,000.00	Public /Competitive Bidding											100,000.00	
	WEAVES OF SOX (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)	25pax	100,000.00	Public /Competitive Bidding		100,000.00										
	FLAVORS OF SOX (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)	20pax	50,000.00	Public /Competitive Bidding									50,000.00			
	DiveSOX Project (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)	10 pax	150,000.00	Public /Competitive Bidding					150,000.00							
	Travel Exchanges (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)	20 pax	100,000.00	Public /Competitive Bidding				50,000.00				50,000.00				
	SOX Tourism Youth Summit (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)	100 pax	300,000.00	Public /Competitive Bidding											300,000.00	
	National Women's Month Campaign - SOX Tourism Gender and Development Forum (Accommodation, Transportation, Airfare, Food and Venue, Professional Fee, Collaterals, Goods rental, Travel expenses)	100 pax	75,000.00	Public /Competitive Bidding			75,000.00									

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CODE	GENERAL DESCRIPTION	QUANTITY/	ESTIMATED	Mode of Procurement					SCHEDULE/MIL	ESTONE OF	PROCUREM	ENT ACTIVIT	IES			
CODE	GENERAL DESCRIPTION	SIZE	BUDGET	Mode of Procurement	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				ı
	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							

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CODE	GENERAL DESCRIPTION	QUANTITY/	ESTIMATED	Mode of Procurement				;	SCHEDULE/MII	ESTONE OF	PROCUREMI	ENT ACTIVIT	IES			
CODE	GENERAL DESCRIPTION	SIZE	BUDGET	wode of Procurement	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		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			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		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			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			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		025,000.00	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	45 446 074 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
SUBTOTAL:	15,116,074.00															
PLANNING				Public /Competitive Bidding												
	TA support to LGUs in the preparation of LTDF)														
	Technical reviews/inputs to local Planning workshops			Public /Competitive Bidding		10,000.00				10,000.00			10,000.00			
	(travel expenses & activity supplies)					.,				.,			.,			

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CODE	GENERAL DESCRIPTION	QUANTITY/	ESTIMATED	Mode of Procurement				\$	SCHEDULE/MIL	ESTONE OF	PROCUREME	ENT ACTIVIT	IES			
CODE	GENERAL DESCRIPTION	SIZE	BUDGET	Mode of Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Capacity Building and advocacy support in Tourism Development Planning & Policy Formulation (Venue, logistics, food services, travel expenses, activity supplies and production of references/manuals)		50,000.00	Public /Competitive Bidding		25,000.00		25,000.00								
	Provision of Reference Materials on Planning and Policy Formulation including RTDP/NTDP		50,000.00	Public /Competitive Bidding	50,000.00											
	Tourism Statistics Generation			Public /Competitive Bidding												
	Capability Building Support to LGU/Private Stakeholders thru roll-out training/mentoring of SLTSS/BTST/ATST (Venue, logistics, food services, travel expenses, activity supplies and production of references/manuals)		40,000.00	Public /Competitive Bidding				20,000.00						20,000.00		
	Tourism Product Market Survey/ACS (Venue, logistics, food services, travel expenses, accommodation of participants, activity supplies, kits for enumerators, honorarium, & production of references/manuals)		183,877.99	Public /Competitive Bidding			90,000.00		93,877.99							
	Collection, Analysis/vetting, reporting of Tourism Statistics (travel expenses)		10,000.00	Public /Competitive Bidding			5,000.00						5,000.00			
	Tourism Statisics publication/ Sharing (for planning and research) travel expenses & subsvription/s)		5,000.00	Public /Competitive Bidding					2,500.00					2,500.00		
	Stakeholders engagement/ Inter-agency collal	orations														+

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CODE	GENERAL DESCRIPTION	QUANTITY/ ESTIMATED	Mode of Procurement					SCHEDULE/MIL	ESTONE OF I	PROCUREME	ENT ACTIVIT	IES			
CODE	GENERAL DESCRIPTION	SIZE BUDGET		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	110,000.	Public /Competitive Bidding												
	(Venue, logistics, food services, travel expenses, air fares, accommodation of participants, activity supplies, promotional merchandise, honorarium, & production of references/manuals)											110,000.00			
	Participation to invitational CapDevt. (travel expenses; air fares)	40,000.	OO 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	100,000.	Public /Competitive Bidding												
	(Venue, logistics, food services, travel expenses, air fares, accommodation of participants, activity supplies, honorarium & promotional merch/token/s)					25,000.00			25,000.00			25,000.00			25,000.0
	IEC activities/ materials/ merchandise/	15,000.	00 Public /Competitive Bidding				5,000.00						5,000.00		5,000.0
	Mid-Year/Year-end assessment (Regional and National)	60,000.	00												
	(Venue, logistics, food services, travel expenses/ air fares)						30,000.00						30,000.00		
	Project Implementation / facilitation/ coordination	on and Monitoring													
	Facilitate/coordinate implementation of National flagship programs and projects at the regional level	15,000.	00	5,000.00					5,000.00			5,000.00			
	(travel expenses)														

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CODE	GENERAL DESCRIPTION	QUANTITY/	ESTIMATED	Made of Dresurement				;	SCHEDULE/MI	LESTONE OF	PROCUREME	ENT ACTIVIT	IES			
CODE	GENERAL DESCRIPTION	SIZE	BUDGET	Mode of Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Others															
	Google and Quickbooks		139,851.68		11,654.31	11,654.31	11,654.31	11,654.31	11,654.31	11,654.31	11,654.31	11,654.31	11,654.31	11,654.31	11,654.31	11,654.3
	Repair and Maintenance		23,890.61		1,990.88	1,990.88	1,990.88	1,990.88	1,990.88	1,990.88	1,990.88	1,990.88	1,990.88	1,990.88	1,990.88	1,990.8
	Tokens		50,000.00		50,000.00											
OJECT BTOTAL:	922,620.28		30,000.00		118,645.19	48,645.19	133,645.19	113,645.19	110,023.18	53,645.19	13,645.19	13,645.19	168,645.19	91,145.19	13,645.19	43,645.
STOTAL:	,															
	ACCREDITATION UNIT															
	Roll out on ASEAN Tourism Standards for Stakeholders and LGUs (Green Hotel and MICE Venue Standards) (Venue, logistics, food services, travel expenses, activity supplies and production of references/manuals)	60 participants 1 - Speaker 2 - DOT Staff		Public /Competitive Bidding		10,000.00										
	Accreditation Orientation for Municipal/City BPLO and Tourism Officers (Venue, logistics, food services, travel expenses, activity supplies and production of references/manuals)	120 participants 5 - DOT Staff		Public /Competitive Bidding		90,000.00	40,000.00									
	Launching of Dental Tour Package	30 participants 1 - Guest 2 - DOT Staff		Public /Competitive Bidding							50,000.00					
	Production of Accreditation IEC Materials (printing of flyers)		35,000	Public /Competitive Bidding		15,000.00		10,000.00			10,000.00					
	Travelling Expenses and fuel consumption in connection with Accreditation inspection and monitoring	2 DOT staff		Public /Competitive Bidding		5,000.00	20,000.00	15,000.00	20,000.00	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00	10,000.
	Airline tickets, per diem and Accommodation re attendance to Accreditation related Trainings/Activities	2 -DOT Staff	99,592.94	Public /Competitive Bidding				20,000.00		35,000.00		14,592.94			30,000.00	
	Others															
	Tokens			Public /Competitive Bidding	2,791.67	2,791.67	2,791.67	2,791.67	2,791.67	2,791.67	2,791.67	2,791.67	2,791.67	2,791.67	2,791.67	2,791.6
	Repair and Maintenance			Public /Competitive Bidding	9,142.28	9,142.28	9,142.28	9,142.28	9,142.28	9,142.28	9,142.28	9,142.28	9,142.28	9,142.28	9,142.28	9,142.2

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CODE	GENERAL DESCRIPTION	QUANTITY/	ESTIMATED	Mode of Procurement				;	SCHEDULE/MIL	ESTONE OF	PROCUREME	ENT ACTIVIT	IES			
CODE	GENERAL DESCRIPTION	SIZE	BUDGET	Mode of Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
ROJECT JBTOTAL:	637,800.24															
	ADMINISTRATIVE SECTION															
	JO Salary		1,647,410.16		137,284.18	137,284.18	137,284.18	137,284.18	137,284.18	137,284.18	137,284.18	137,284.18	137,284.18	137,284.18	137,284.18	137,284.
	Fidelity bonds		33,750.00	Public /Competitive Bidding	22,500.00	11,250.00										
	Mancom		77,269.92	Bidding			19,317.48			19,317.48			19,317.48			19,317.4
	Health and Wellness		28,000.00	Public /Competitive Bidding				28,000.00								
	Gasoline/ Fuel		46,803.00	Bidding	3,900.25	3,900.25	3,900.25	3,900.25	3,900.25	3,900.25	3,900.25	3,900.25	3,900.25	3,900.25	3,900.25	3,900.2
	Admin Capability building Activites		71,500.00	Public /Competitive Bidding	5,958.33	5,958.33	5,958.33	5,958.33	5,958.33	5,958.33	5,958.33	5,958.33	5,958.33	5,958.33	5,958.33	5,958.3
OJECT SUB	TOTAL:															
	FINANCE SECTION															
	JO Salary		545,962.56	Public /Competitive Bidding	45,496.88	45,496.88	45,496.88	45,496.88	45,496.88	45,496.88	45,496.88	45,496.88	45,496.88	45,496.88	45,496.88	45,496.8
	Entrance Conference with COA		10,000.00	Public /Competitive Bidding						10,000.00						
	Exit conference with COA		10,000.00	Public /Competitive Bidding			10,000.00									
	Finance Capabilities Meeting/Activities		71,500.00	Public /Competitive Bidding	5,958.33	5,958.33	5,958.33	5,958.33	5,958.33	5,958.33	5,958.33	5,958.33	5,958.33	5,958.33	5,958.33	5,958.3
ROJECT SUB	STOTAL:		•													
	GENERAL MANAGEMENT SERVICES															

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Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	QUANTITY/	ESTIMATED	Mode of Procurement				5	SCHEDULE/MIL	ESTONE OF	PROCUREMI	NT ACTIVIT	IES			,
CODE	GENERAL DESCRIPTION	SIZE	BUDGET	wode of Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Extraodinary 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:

Reviews and Certified Appropriate Funds Available:

End-user

RENZO C. DELA CRUZ
BAC Secretariat

CHRISTINE MAE D. RECOMITE

Budget Officer

Approved by:

Regional Director