

Department of Tourism Annual Procurement Plan for FY 2018 (Supplemental)

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)		
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO
50201010-00	Travel-Local	Admin. Service	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	40,000.00	40,000.00	-
50202010-02	Training Expenses	Admin. Service	Shopping	As needed	As needed	As needed	As needed	GoP	45,000.00	45,000.00	-
50299030-00	AS Interventions	Admin. Service	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	500,000.00	500,000.00	-
50299030-00	Planning and Assessment Programs	Admin. Service	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	500,000.00	500,000.00	-
50203010-02	Office Supplies	Admin. Service	Shopping	N/A	N/A	N/A	N/A	GoP	1,800.00	1,800.00	-
50203010-01	Printer	Admin. Service	Shopping	As needed	As needed	As needed	As needed	GoP	6,000.00	6,000.00	-
50203010-01	Privacy Filter for Computer Screen	Admin. Service	Shopping	As needed	As needed	As needed	As needed	GoP	6,000.00	6,000.00	-
50203090-00	Fuel, Oil, Lubricants	Admin. Service	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	52,840.00	52,840.00	-
50203090-01	Repair and Maintenance	Admin. Service	Shopping	As needed	As needed	As needed	As needed	GoP	24,000.00	24,000.00	-
50210030-00	Extra Ordinary & Miscellaneous Expenses	Admin. Service	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	49,000.00	49,000.00	-
50299030-00	Representation Expenses	Admin. Service	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	10,000.00	10,000.00	-
50205020-01	Mobile Subscriptions	Admin. Service	Direct Contracting	N/A	N/A	As needed	As needed	GoP	18,000.00	18,000.00	-
50299070-99	Subscription Expenses	Admin. Service	Direct Contracting	N/A	N/A	As needed	As needed	GoP	8,000.00	8,000.00	-
50201010-00	Travel Local (Personnel Audit)	HRD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	30,000.00	30,000.00	-
50202010-02	Expenses of Attendance to Trainings	HRD	Shopping	As needed	As needed	As needed	As needed	GoP	30,000.00	30,000.00	-
50203010-02	Office Supplies	HRD	Shopping	As needed	As needed	As needed	As needed	GoP	29,000.00	29,000.00	-
50299020-00	Printing Expenses	HRD	Shopping	As needed	As needed	As needed	As needed	GoP	10,000.00	10,000.00	-
50299030-00	Representation Expenses	HRD	Shopping	As needed	As needed	As needed	As needed	GoP	20,000.00	20,000.00	-
50205020-01	Mobile Expenses	HRD	Direct Contracting	N/A	N/A	As needed	As needed	GoP	15,000.00	15,000.00	-
50211030-02	Professional Services - Competency-Based HR System Manual, Competency Mapping Validation and Organization-wide Roll-Out	HRD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	600,000.00	600,000.00	-
50206010-02	Annual Loyalty Awards (Non-Monetary/Monetary Awards for Milestones 15, 20, 25, 30, 35 & 40 years in service)	General Administration & Support	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	2,245,000.00	2,245,000.00	-
50303990-00	Annual Loyalty Awards (Service Plaques for Loyalty Awardees 15, 20, 25, 30, 35 & 40 year in the service)	General Administration & Support	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	150,000.00	150,000.00	-
50303990-00	Annual Loyalty Awards (Service Plaques Retirees)	General Administration & Support	Shopping	As needed	As needed	As needed	As needed	GoP	34,000.00	34,000.00	-
50299030-00	Annual Loyalty Awards (Food for "Salo-Salo Together")	General Administration & Support	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	350,000.00	350,000.00	-
50206010-02	Annual Loyalty Awards (Cash Gift for Special Awards (Punctuality & Perfect Attendance))	General Administration & Support	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	98,500.00	98,500.00	-

50203010-02	Annual Loyalty Awards (Miscellaneous/Incidental Expenses)	General Administration & Support	Shopping	As needed	As needed	As needed	As needed	GoP	5,000.00	5,000.00	-
50211030-02	Competency Based Assessment Program	General Administration & Support	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	2,500,000.00	2,500,000.00	-
50299030-00	Faith/Pilgrimage Tourism Program (Traditional Simbang Umaga/Christmas Festivity)	General Administration & Support	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	115,000.00	115,000.00	-
50299030-00	Tourism Week/Family Day Celebration (Food and Accommodation)	General Administration & Support	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	1,800,000.00	1,800,000.00	-
50299030-00	Tourism Week/Family Day Celebration (Transportation Requirements)	General Administration & Support	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	150,000.00	150,000.00	-
50211990-00	Tourism Week/Family Day Celebration (Events Managements)	General Administration & Support	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	1,000,000.00	1,000,000.00	-
50206010-02	Tourism Week/Family Day (Cash Gifts for Employees)	General Administration & Support	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	1,350,000.00	1,350,000.00	-
50206020-00	Tourism Week/Family Day (Prizes)	General Administration & Support	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	92,000.00	92,000.00	-
50299030-00	Tourism Week/Family Day Celebration (Miscellaneous/Incidental Expenses)	General Administration & Support	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	108,000.00	108,000.00	-
50203990-00	Year-End Fellowship Program (Food and Accommodation)	General Administration & Support	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	1,800,000.00	1,800,000.00	-
50299050-03	Year-End Fellowship Program (Transportation Requirements)	General Administration & Support	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	150,000.00	150,000.00	-
50211990-00	Year-End Fellowship Program (Events Management)	General Administration & Support	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	1,000,000.00	1,000,000.00	-
50206010-02	Year-End Fellowship Program (Cash Gift for Employees)	General Administration & Support	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	1,350,000.00	1,350,000.00	-
50206020-00	Year-End Fellowship Program (Raffle Prizes)	General Administration & Support	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	150,000.00	150,000.00	-
50299030-00	Year-End Fellowship Program (Miscellaneous/Incidental Expenses)	General Administration & Support	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	150,000.00	150,000.00	-
50299030-00	Employee Mobilization in support to other government agencies' programs	General Administration & Support	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	220,000.00	220,000.00	-
50299030-00	Orientation/Production Program and Onboarding Program	General Administration & Support	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	116,000.00	116,000.00	-
50299030-00	Fellowship/Tribute to Retiring and Retired Personnel	General Administration & Support	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	226,000.00	226,000.00	-


50299030-00	Competency-Based HR System Validation and Roll-Out	General Administration & Support	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	300,000.00	300,000.00	-
50203070-00	Medicines and Medical Supplies for the DOT Clinic	General Administration & Support	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	600,000.00	600,000.00	-
50211990-00	Vaccination Program	General Administration & Support	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	3,040,150.00	3,040,150.00	-
50211990-00	Mandatory Drug Testing	General Administration & Support	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	1,200,000.00	1,200,000.00	-
50211990-00	Supplemental Contract for the 2017 Annual Physical Examination for additional employees	General Administration & Support	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	454,000.00	454,000.00	-
50203010-00	Office Supplies	GSD	Shopping	As needed	As needed	As needed	As needed	GoP	15,378.00	15,378.00	-
50203990-00	Other Supplies	GSD	Shopping	As needed	As needed	As needed	As needed	GoP	17,622.00	17,622.00	-
50205020-01	Telephone Expenses (Mobile)	GSD	Direct Contracting	N/A	N/A	As needed	As needed	GoP	16,000.00	16,000.00	-
50299030-00	Representation Expenses	GSD	Shopping	As needed	As needed	As needed	As needed	GoP	15,000.00	15,000.00	-
50201010-00	Local Travel	GSD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	145,558.54	145,558.54	-
50201020-00	Foreign Travel	GSD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	655,651.28	655,651.28	-
50201010-02	Training for the PMD Officers and staff	PMD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	60,000.00	60,000.00	-
50202010-02	Strategic Planning Workshop for the PMD Staff	PMD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	150,000.00	150,000.00	-
50203010-00	Office Supplies	PMD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	69,000.00	69,000.00	-
-	-	PMD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	160,000.00	160,000.00	-
50202010-02	Supervisory Development Course Track 1	TDD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	500,000.00	500,000.00	-
50202010-02	Values Orientation Workshop	TDD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	540,000.00	540,000.00	-
50202010-02	New Employees' Orientation Program	TDD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	821,580.00	821,580.00	-
50202010-02	Foreign Training Programs	TDD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	292,000.00	292,000.00	-
50202010-02	Foreign Service Enhancement Competency-building Programs	TDD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	4,824,600.00	4,824,600.00	-
50202010-02	Programs for Senior Citizen and Person with Disability	TDD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	450,000.00	450,000.00	-
50202010-02	International Internship Program	TDD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	60,954.50	60,954.50	-
50202010-02	Microsoft Office (Excel & Powerpoint)	TDD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	265,000.00	265,000.00	-
50202010-02	Seminar-Workshop on Basic Records and Archives Management	TDD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	432,000.00	432,000.00	-
50202010-02	Professional Drivers Development Program	TDD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	348,000.00	348,000.00	-
50203990-00	Other General Expenses (Supplies)	TDD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	147,741.60	147,741.60	-
50203010-00	Long reach/Arm stapler/Unmanaged Switch	IMD	Shopping	As needed	As needed	As needed	As needed	GoP	1,900.00	1,900.00	-

50201020-00	ForeignTravel (MFM attendance promo in Madrid Fusion Spain)	OPMD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	1,253,888.00	1,253,888.00	-
50201020-00	MFM 2018 airline tickets of chefs, sous chefs, Spanish organizers and media	OPMD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	9,168,760.32	9,168,760.32	-
50211990-00	Booth Design and Set-up to include dismantling (Madrid Fusion)	OPMD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	502,500.60	502,500.60	-
50203990-00	Promotional Giveaways (Madrid Fusion-Spain)	OPMD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	250,000.00	250,000.00	-
50203990-00	Promotional Giveaways (Madrid Fusion-Manila)	OPMD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	300,000.00	300,000.00	-
50299010-00	Ground Handling Services (MFM organizers, chefs, sous chefs and international media in April 2018)	OPMD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	4,377,000.00	4,377,000.00	-
50299010-00	Ground Handling Services (Visit of Spanish organizer for the contract signing)	OPMD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	1,485,316.00	1,485,316.00	-
50299010-00	Ground Handling Services (Visit of Spanish organizer for the scouting of chefs)	OPMD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	1,485,316.00	1,485,316.00	-
50299010-00	Ground Handling Services (Visit of Spanish organizer for coordination meeting)	OPMD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	1,485,316.00	1,485,316.00	-
50211990-00	Production company to provide entertainment for the MFM 2018 Gala Reception	OPMD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	1,800,000.00	1,800,000.00	-
50211990-00	Entertainment Group for the MFM 2017 event in April 2018	OPMD	Shopping	As needed	As needed	As needed	As needed	GoP	50,000.00	50,000.00	-
50299030-00	Hotel Accommodation (French tour operators) Megafam	OPMD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	5,460,000.00	5,460,000.00	-
50299030-00	Hotel Accommodation(MFM 2018 event in April 2017)	OPMD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	96,000.00	96,000.00	-
50299030-00	Hotel Accommodation(MFM Spanish Organizers for the contract signing for the MFM 2019 event)	OPMD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	252,000.00	252,000.00	-
50201010-00	Domestic Airline Tickets (Buyers from Spain, Italy, Nordics, France, Switzerland and the Netherlands)	OPMD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	120,000.00	120,000.00	-
50299030-00	Malacanang Catering Service (for MFM 2018)	OPMD	Direct Contracting	As needed	As needed	As needed	As needed	GoP	1,573,000.00	1,573,000.00	-
50299030-00	Catering Service (for MFM 2018 Press Conference)	OPMD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	400,000.00	400,000.00	-
50203990-00	MFM Supplies and Materials	OPMD	Shopping	As needed	As needed	As needed	As needed	GoP	50,000.00	50,000.00	-
50299010-00	Fanchise/Management Fee for MFM organizers (Foro de Debate)	OPMD	Direct Contracting	As needed	As needed	As needed	As needed	GoP	10,780,200.00	10,780,200.00	-
50299010-00	Media Plan (TVC development and Ad placements	OPMD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	20,000,000.00	20,000,000.00	-
50299010-00	Philippine Food Map	OPMD	Direct Contracting	As needed	As needed	As needed	As needed	GoP	736,385.00	736,385.00	-
50299010-00	Philippine Culinary Guide Book	OPMD	Direct Contracting	As needed	As needed	As needed	As needed	GoP	1,000,000.00	1,000,000.00	-

50299010-00	Top 10 Everything Food Lists 2016 Edition Your Ultimate Guide to Good Food in Manila	OPMD	Direct Contracting	As needed	As needed	As needed	As needed	GoP	487,500.00	487,500.00	-
50205010-00	Shipment of promotional materials to overseas offices and for Madrid Fusion event in Spain	OPMD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	838,069.00	838,069.00	-
50201010-00	Airfare and travel allowance for local travels	OPMD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	965,907.92	965,907.92	-
50201020-00	Airfare and travel allowance for international travels	OPMD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	18,473,023.63	18,473,023.63	-
50203990 00	Production and purchase of corporate giveaways	OPMD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	4,145,874.34	4,145,874.34	-
50205010-00	Shipment of IECs and other materials	OPMD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	1,011,640.65	1,011,640.65	-
50211030-00	Consultancy Expense	OPMD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	2,500,000.00	2,500,000.00	-
50211990 00	Booth Design and Set-up to include dismantling	OPMD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	14,271,340.28	14,271,340.28	-
50211990-00	Professional Fees for Animators/Performers/Interpreters	OPMD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	12,177,307.12	12,177,307.12	-
50211990-00	Professional Fees for Market Representatives and Jos	OPMD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	8,923,324.70	8,923,324.70	-
50299010-00	Familiarization Trips	OPMD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	47,710,197.67	47,710,197.67	-
50299010-00	Advertising and promotions	OPMD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	10,184,016.25	10,184,016.25	-
50299020-00	Development and production of IEC materials	OPMD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	3,037,658.32	3,037,658.32	-
50299030-00	Representation Expenses for official meetings and events	OPMD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	5,399,972.10	5,399,972.10	-
50299040-00	Van hire and other transportation expenses	OPMD	NP-53.9 - Small Value Procurement	As needed	As needed	As needed	As needed	GoP	425,000.00	425,000.00	-
50299050-01	Venue/space rental	OPMD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	17,083,684.15	17,083,684.15	-
502099050-04	Equipment rentals	OPMD	Competitive Bidding	As needed	As needed	As needed	As needed	GoP	1,948,429.71	1,948,429.71	-
5060406001	Motor Vehicles	General Administrative Expenses	Competitive Bidding	March				GoP	9,350,000.00	9,350,000.00	-
5029901000	Country Brand Development	Office of the Secretary (Branding Budget)	Competitive Bidding	December	As needed	As needed	As needed	GoP	250,000,000.00	250,000,000.00	-
5029901000	Media Placements	Office of the Secretary (Branding Budget)	Competitive Bidding	November, December	As needed	As needed	As needed	GoP	250,000,000.00	250,000,000.00	-
5029901000	Sustainable Tourism - Research and Branding Strategy	Office of the Secretary (Branding Budget)	Competitive Bidding	December	As needed	As needed	As needed	GoP	60,000,000.00	60,000,000.00	-
5029901000	Sustainable Digital Campaign	Office of the Secretary (Branding Budget)	Competitive Bidding	December	As needed	As needed	As needed	GoP	100,000,000.00	100,000,000.00	-
5029901000	Presence in international television channels, shows and programs to boost European tourist arrivals, especially in the UK, Germany and France	Office of the Secretary (Branding Budget)	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	December	As needed	As needed	As needed	GoP	53,000,000.00	53,000,000.00	-

5029901000	Sustainable Tourism Marketing Collaterals Production	Office of the Secretary (Branding Budget)	NP-53.9 - Small Value Procurement	December	As needed	As needed	As needed	GoP	1,000,000.00	1,000,000.00	-
5029901000	Creative consulting agency to produce concepts and storyboards of disruptive advertisements to make the Philippines stand-out in the commercial space	Office of the Secretary (Branding Budget)	NP-53.9 - Small Value Procurement	December	As needed	As needed	As needed	GoP	1,000,000.00	1,000,000.00	-
5029901000	Creative Outputs on "Better Boracay" Policy Enforcements (to be contracted out with PCOO)	Office of the Secretary (Branding Budget)	NP-53.5 Agency-to-Agency	November, December	As needed	As needed	As needed	GoP	3,000,000.00	3,000,000.00	-
5029901000	Ad placements for procurements (2 instances)	Office of the Secretary (Branding Budget)	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	-	As needed	As needed	As needed	GoP	1,800,000.00	1,800,000.00	-
GRAND TOTAL:									974,094,903.68		


Prepared by:


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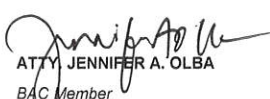
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