

DEPARTMENT OF TOURISM-NCR REGIONAL OFFICE Annual Procurement Plan for FY 2019

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	GENERAL OFFICE SUPPLIES AND MATERIALS											
	Common -Use Supplies and Equipment (CSE available at PS-DBM)	All Units	NP- Agency to Agency	N/A	N/A	N/A	Quarterly	GAA	200,000.00	200,000.00		Items to be procured on quarterly basis at the PS-DBM
	Other Supplies, materials and Equipment expenses including (electrical materials) (CSE not available at PS-DBM)	All Units	Shopping/Small Value Procurement	As needed	N/A	As needed	As needed	GAA	100,000.00	100,000.00		Various office supplies, equipment and materials not available at PS-DBM as per request basis.
	Accountable Forms Expenses	IS	NP Agency to Agency	N/A	N/A	N/A	As needed		3,000.00	3,000.00		Items to be procured at the National Printing Office
				SUB TOTAL						303,000.00		
	REPAIR & MAINTENANCE OF MOTOR VEHICLE											
	Fuel, Oil and Lubricants Expenses	GSU	Direct Contracting/NP Small Value Procurement	As needed	As needed	As needed	As needed	GAA	80,000.00	80,000.00		Supply of fuel, oil,lubricants for NCR vehicles and gen set.
	Repairs and Maintenance of Motor Vehicle		Contracting/NP Small Value Procurement	As needed	As needed	As needed	As needed	GAA	50,000.00	50,000.00		Motor Vehicle Maintenance
				SUB TOTAL						130,000.00		

INSURANCE/PREMIUMS/FIDELIT Y/BOND/TAXES/ DUTIES											Annual Registration and Insurance of motor vehicles
Taxes, Duties and Licenses	IS/GSU	NP Agency to Agency	N/A	N/A	N/A	As needed	GAA	4,000.00	4,000.00		LTO/GSIS
Fidelity Bond Premiums	IS	NP Agency to Agency	N/A	N/A	N/A	As needed	GAA	25,000.00	25,000.00		National Treasury
Insurance Expenses	IS/GSU	NP Agency to Agency	N/A	N/A	N/A	As needed	GAA	10,000.00	10,000.00		Annual Insurance of motor vehicle and properties
			SUB TOTAL						39,000.00		
GENERAL SERVICES EXPENSES											
Purchase of Office Equipment											
Desktop Computer	All Units	Shopping					GAA	180,000.00	180,000.00		6 units
Surge Protector w/ usb Charging	All Units	Shopping	c/o General Services Unit January to December 2019				GAA	12,000.00	12,000.00		12 units which shall be purchase on per request basis
Laptop	ARIU/IS	Shopping					GAA	25,000.00	25,000.00		1 unit laptop which shall be purchase on per request basis
Printer	All Units	Shopping					GAA	20,000.00	20,000.00		2 units of printer which shall be purchase o
			SUB TOTAL						237,000.00		
FURNITURE, FIXTURE AND EQUIPMENT											
Lateral Filing Cabinetm 4 drawers	TRD	NP Small Value Procurement					GAA	13,000.00	13,000.00		1 unit cabinet for ARIU office at the airport
Executive Chair	TRD	NP Small Value Procurement					GAA	15,000.00	15,000.00		1 unit gang chair for TRD
Dining Chair	ARIU	NP Small Value Procurement	c/o General Services Unit January to December 2019				GAA	5,000.00	30,000.00		6 units for ARIU Office at the airport
Laminating Machine	ARIU/TRD	NP Small Value Procurement					GAA	6,000.00	12,000.00		2 units
Brochure Rack	ARIU	NP Small Value Procurement					GAA	9,000.00	9,000.00		1 unit for ARIU info Desk at NAIA
Airpot	ARIU	NP Small Value Procurement					GAA	3,000.00	3,000.00		2 units for ARIU office at NAIA
			SUB TOTAL						82,000.00		

Other General Services Expenses			Direct Contracting/NP Small Value Procurement	N/A	N/A	N/A	As needed				Provision for postage and courier services as the need arises Water consumption of all units of NCR Provision for the subscription of newspaper To be procured as the need arises
Postage and courier Expenses	All units		Small Value Procurement	N/A	N/A	N/A	Jan to Dec 2019	GAA	10,000.00	10,000.00	
Drinking Water supply	All units			N/A	N/A	N/A		GAA	20,000.00	20,000.00	
Newspaper Subscription	GSU	Direct Contracting		N/A	N/A	N/A	Jan to Dec 2019	GAA	20,000.00	20,000.00	
Emergency expenses	All units	Direct Contracting/Shopping/SVP		N/A	N/A	N/A	As needed	GAA	10,000.00	10,000.00	
SUB TOTAL										60,000.00	
UTILITIES EXPENSES											
Electricity Expenses	ARIU	NP Agency to Agency		N/A	N/A	N/A	As needed	GAA	30,000.00	30,000.00	Electrical Consumption of ARIU office at the airport PLDT PLDT Smart & Globe
Internet Subscription	All Units	Direct Contracting		N/A	N/A	N/A	As needed	GAA	37,000.00	37,000.00	
Landline	All Units	Direct Contracting		N/A	N/A	N/A		GAA	210,000.00	210,000.00	
Mobile	All Units	Direct Contracting/NP Small Value		N/A	N/A	N/A	As needed	GAA	80,000.00	80,000.00	
SUB TOTAL										357,000.00	
OTHER EXPENSES											
Extraordinary Expenses	IS	Shopping/Small Value		N/A	As needed	As needed	As needed	GAA	118,000.00	118,000.00	
Auditing Services	IS	NP Small Value Procure		N/A	As needed	As needed	As needed	GAA	8,000.00	8,000.00	To be purchase as the need arises
Membership Dues and Contribution to Organizations	IS	NP Agency to Agency		N/A	N/A	N/A	As needed	GAA	1,000.00	1,000.00	
Rent expense - Motor Vehicle	IS	NP Small Value Procurement		N/A	N/A	N/A	As needed	GAA	25,000.00	25,000.00	
Representation Expenses	IS	NP Small Value Procurement		N/A	N/A	N/A	As needed	GAA	1,000.00	1,000.00	
Travelling Expenses (local)	All Units	Direct contracting/Shopping/SVP		N/A	N/A	N/A	As needed	GAA	90,000.00	90,000.00	
SUB TOTAL										243,000.00	
OTHER PROFESSIONAL SERVICES											
	Admin& OD	NP 53.7		N/A	N/A	N/A	Jan/June 2019	GAA	637,000.00	637,000.00	
SUB TOTAL										637,000.00	

AIRPORT RECEPTION									
Supply and delivery of Welcome Leis	ARIU/TISPU	Direct Contracting/Small Value Procurement NP-53.7	c/o Airport Reception and Information Unit/TISPU January to December 2019			GAA	200,000.00	200,000.00	Items to be procured as the need arises for seaport and airport passengers
Job Order Personnel	ARIU/TDD/ TRD/TISPU		N/A	N/A	N/A	Jan & June	GAA	3,136,800.00	
TOURISM AWARENESS AND FILIPINO BRAND OF SERVICE TRAINING FOR :			SUB TOTAL					3,173,833.00	
1. NAIA Security Providers	ARIU								To improve the quality of services provided by the security officers and portorage providers as frontliner officers assigned at the NAIA Terminals and raise customer satisfaction
Honoraria for speakers	ARIU	NP-53.5/53.6				GAA	19,200.00	19,200.00	
Conference Kit/materials	ARIU	Shopping/NP Small Value Contracting	c/o Airport Reception and Information Unit March /June 2019			GAA	21,000.00	21,000.00	
Communication Cell Card	ARIU	Direct Contracting				GAA	600.00	600.00	
Transportation Van Hire	ARIU	NP Small Value Contracting				GAA	15,000.00	15,000.00	
			SUB TOTAL					55,800.00	To improve the quality of services provided by the security officers and portorage providers as frontliner officers assigned at the NAIA Terminals and raise customer satisfaction
2. NAIA Porterage Providers									
Honoraria for speakers	ARIU	NP -53.5/53.6				GAA	19,200.00	19,200.00	
Conference Kit/materials	ARIU	NP Small Value Contracting				GAA	21,000.00	21,000.00	
Communication Cell Card	ARIU	Direct Contracting	c/o Airport Reception and Information Unit April/August 2019			GAA	600.00	600.00	
Transportation Van Hire	ARIU	NP Small Value Contracting				GAA	14,000.00	14,000.00	
Other Supplies and materials (Tokens)	ARIU	NP Small Value Contracting				GAA	37,122.00	37,122.00	
			SUB TOTAL					91,922.00	

PERSONALITY DEVELOPMENT AND FILIPINO BRAND OF SERVICE FOR NAIA PARTNERS (2 runs) Venue Rental(Function Room)	ARIU	NP Lease of Venue	c/o Airport Reception and Information Unit May/September 2019	GAA	180,000.00	180,000.00	To demonstrate an understanding of the importance of excellent customer service skills; To describe the communication process, barriers to communication and listening skills as effective communication tools; and To provide effective techniques to handle customer concerns.
	ARIU	NP 53.5/53.6		GAA	19,200.00	19,200.00	
	ARIU	NP Small Value Contracting		GAA	21,000.00	21,000.00	
	ARIU	Direct Contracting		GAA	600.00	600.00	
	ARIU	NP Small Value Contracting		GAA	15,000.00	15,000.00	
SUB TOTAL					235,800.00		
TOURISM FRONTLINE SERVICES ACTIVITIES							
1. Frontliners Uniform	ARIU	NP Small Value Procurement	c/o Airport Reception and Information Unit April/July 2019	GAA	292,500.00	292,500.00	To improve the frontline services and to provide an efficient and effective delivery of frontline services
SUB TOTAL					292,500.00		
2. TECHNICAL VISIT: NCR							
Tour Package (Malabon Tricycle Tour & Bambike Tour)	ARIU	NP - A to A/Direct Contracting	c/o Airport Reception and Information Unit March / May 2019	GAA	61,000.00	61,000.00	
Communication Cell Card	ARIU	Direct Contracting		GAA	600.00	600.00	
Transportation Coaster Hire	ARIU	NP Small Value Contracting		GAA	28,000.00	28,000.00	Activities/program to improve the frontline services and to provide an efficient and effective delivery of frontline services
		NP /Small Value Contracting/Direct Contracting		GAA	10,500.00	10,500.00	
Meals	ARIU	NP Small Value Contracting		GAA	3,000.00	3,000.00	
Supplies and Materials(Tour Kits)	ARIU						
SUB TOTAL					103,100.00		

REGIONAL EXCHANGE PROGRAM							
Accomodation	ARIU	NP - Lease of Venue		GAA	16,000.00	16,000.00	
		NP-Small Value Procurement					
Meals	ARIU	NP -Small Value		GAA	15,000.00	15,000.00	
Transportation Hire w/in NCR	ARIU	Procurement		GAA	21,000.00	21,000.00	
Transportation hire w/in Reg. 3	ARIU	NP Small Value Procurement		GAA	35,000.00	35,000.00	
Communication Cell Card	ARIU	Direct Contracting	c/o Airport Reception and Information Unit	GAA	300.00	300.00	
Tour Fee	ARIU	Direct Contracting	c/o Airport Reception and Information Unit	GAA	15,000.00	15,000.00	
Tour Kits	ARIU	NP Small Value Procurement	c/o Airport Reception and Information Unit	GAA	3,960.00	3,960.00	
			SUB TOTAL			106,260.00	
ASSISTANCE TO INTERNATIONAL CRUISE SHIP PASSENGERS							
Meals	TISPU	NP Small Value Procurement		GAA	70,140.00	70,140.00	
Communication Cell Card	TISPU	Direct Contracting		GAA	6,300.00	6,300.00	
Transportation Van Hire	TISPU	NP Small Value Procurement	c/o Tourist Information and Special Projects Unit	GAA	147,000.00	147,000.00	
		Shopping/NP 53.6	January to december 2019	GAA			
Cultural Performers	TISPU			GAA	1,148,000.00	1,148,000.00	
Supplies and materials	TISPU	Small Value Procurement		GAA	7,560.00	7,560.00	
			SUB TOTAL			1,379,000.00	

Activities/Program to improve the frontline services and efficient and effective delivery of frontline services

Welcome Reception Activities include: cultural performers / entertainers, donning of welcome leis, information dissemination, distribution of IEC materials, and promotional giveaways

	PRODUCTION, PRINTING AND DESIGNING OF BROCHURES/MAPS							To build awareness on NCR's tourist destinations/attractions, events, and activities.
	Philippine Map	TISPU	NP Small Value Procurement	c/o Tourist Information and Special Projects Unit April / August 2019	GAA	125,000.00	125,000.00	
	Metro Manila Map	TISPU	NP Small Value Procurement		GAA	215,000.00	215,000.00	
				SUB TOTAL			340,000.00	
	DOT-NCR FRONTLINERS UNIFORM							To improve the frontline services and to provide an efficient and effective delivery of frontline services
	Cruise Ship Uniform	TISPU	NP-Small Value Procurement	c/o Tourist Assistance and Special Projects Unit January 2019	GAA	45,000.00	45,000.00	
	Reflectorized Security Vests	TISPU	NP-Small Value Procurement		GAA	2,000.00	2,000.00	
	Umbrella	TISPU	NP Small Value Procurement		GAA	3,000.00	3,000.00	
				SUB TOTAL			50,000.00	To provide individual with proper trainings and awareness of the standard that will help in maintaining a pleasant experience for the tourists in the country
	MANDARIN SPEAKING TOUR GUIDING SEMINAR/COURSES							
	Venue	TISPU	NP Lease of Venue	c/o Tourist Assistance and Special Projects Unit February to March 2019	GAA 2018	400,000.00	400,000.00	
	Honoraia for ResourceSpeakers	TISPU	NP 53.5/53.6		GAA 2018	222,000.00	222,000.00	
	Transportation	TISPU	NP Small Value Procurement		GAA 2018	45,000.00	45,000.00	
	Meals	TISPU	Direct Contracting.NP Small Value		GAA 2018	243,750.00	243,750.00	
	Entrance Fee	TISPU	Direct Contracting		GAA 2018	17,250.00	17,250.00	
	Misc(Cell Card)	TISPU	Direct Contracting		GAA 2018	1,000.00	1,000.00	
				SUB TOTAL			929,000.00	

INSPECTION, EVALUATION AND PROCESSING OF ACCREDITATION OF TOURISM ESTABLISHMENT							
		NP Small Value Procurement/ Shopping					
Meals	TRD		c/o Tourism Regulation Division March/June/Septemebr/November 2019	GAA	186,700.00	186,700.00	To inspect the physical aspect/requirement of Tourism Enterprises and evaluate their documentary requirements
			SUB TOTAL			186,700.00	
ACCREDITATION CAMPAIGN							
SURVEY MAPPING Transportation (car/van hire)	TRD	NP Small Value Procurement		GAA	160,000.00	160,000.00	To entice more tourism establishments to become DOT accredited and disseminate information on its benefits.
Supplies and materials	TRD	Shopping/NP Small Value		GAA	4,400.00	4,400.00	
		NP Small Value Procurement	c/o Tourism Regulation Division March to April 2019				
Uniforms	TRD			GAA	27,000.00	27,000.00	
Communication Cell Cards	TRD	Ditect Contracting		GAA	1,600.00	1,600.00	
Meals	TRD	Direct Contracting		GAA	10,000.00	10,000.00	
			SUB TOTAL			203,000.00	
CONTINUING EDUCATION FOR DOT- NCR STAKEHOLDERS							
SECURITY AND SAFETY SEMINAR							
Venue	TRD	NP - Lease of venue		GAA	100,000.00	100,000.00	To enhance the tourism frontliners'role as effective and capable of providing excellent service to visitors and to protect and secure the movements of tourists during their stay in the country.
Supplies and materials	TRD	NP Small Value Procurement	c/o Tourism Regulation Division March 2019	GAA	5,000.00	5,000.00	
Honoraria	TRD	NP 53.5/53.6		GAA	19,200.00	19,200.00	
			SUB TOTAL			124,500.00	

BARRIER FREE TOURISM PROJECT								To be able to equip hotel frontliners and tour guides with the knowledge and skills on how to assist Persons with Disabilities
Venue	TRD	NP Lease of Venue		GAA	74,250.00	74,250.00		
Communication (Cell Card)	TRD	NP Small Value Procurement		GAA	300.00	300.00		
Transpo Expenses	TRD	NP Small Value Procurement	c/o Tourism Regulation Division July/November 2019	GAA	9,000.00	9,000.00		
Training materials	TRD	NP Small Valu Procurement		GAA	11,000.00	11,000.00		
Honoraria	TRD	NP 53.5/53.6		GAA	9,600.00	9,600.00		
			SUB TOTAL			104,150.00		
PERSONALITY DEVELOPMENT AND SERVICE EXCELLENCE IN TOURISM								To be able to enhance the confidence and skills of tourism frontliners in providing excellent customer service to their guests.
Venue	TRD	NP - Lease of venue		GAA	67,500.00	67,500.00		
Transpo Expenses	TRD	NP Small Value Procurement		GAA	7,500.00	7,500.00		
Misc/Representation	TRD	NP-A to A/ Shopping	c/o Tourism Regulation Division March / April 2019	GAA	11,000.00	11,000.00		
Supplies and materials	TRD	NP 53.5/53.6		GAA	9,600.00	9,600.00		
Communication (Cell Card)	TRD	Direct Contracting		GAA	300.00	300.00		
			SUB TOTAL			95,900.00		
APPRECIATION FOR TOURISM ASSOCIATIONS								To appreciate TOEs continually and promptly accredited with DOT
Venue	TRD	NP - Lease of venue		GAA	112,500.00	112,500.00		
Promotional Giveaways	TRD	NP Small Value Procurement		GAA	200,000.00	200,000.00		
Supplies and materials	TRD	Shopping/NP Small Value Procurement	c/o Tourism Regulation Division December 2019	GAA	40,000.00	40,000.00		
Transportation (car/van hire)	TRD	NP Small Value Procurement		GAA	7,500.00	7,500.00		
Honoraria	TRD	NP 53.5/53.6		GAA	50,000.00	50,000.00		
Communication (Cell Card)	TRD	Direct Contracting		GAA	300.00	300.00		
			SUB TOTAL			410,300.00		

PRINTING/PRODUCTION OF IEC MATERIALS									
ID lace,flyers, sling bag, tarpaulin	TRD		c/o Tourism Regulation Division April 2019	GAA	211,000.00	211,000.00		To build awareness on NCR's tourist destinations/attractions, events, and activities.	
			SUB TOTAL			211,000.00			
TRAINING/SEMINARS									
Regional Tour Guiding Seminar								To be able to achieve high standards of selection, training and certification of tour guide practitioners in NCR	
Venue /Entrance fee	TRD	NP - Lease of Venue/Direct Contracting NP Small Value Procurement		GAA	17,250.00	17,250.00			
Meals	TRD		c/o Tourism Regulation Division 2019	July	GAA	256,250.00	256,250.00		
Training Kits	TRD	Shopping/NP Small Value NP 53.5/53.6		GAA	100,000.00	100,000.00			
Honoraria	TRD			GAA	327,600.00	327,600.00			
Transportation (car/van/bus hire)	TRD	NP Small Value Procurement		GAA	45,000.00	45,000.00			
Communication (Cell Card)	TRD	Direct Contracting		GAA	1,000.00	1,000.00			
			SUB TOTAL			747,100.00			
TOURIST DRIVER SEMINAR								To serve an awareness campaign for tourist drivers to learn and appreciate the nature and benefits derived from tourism.	
Meals	TRD	NP Small Value Procurement		GAA	376,000.00	376,000.00			
Supplies and materials	TRD	NP Small Value Procurement		GAA	32,000.00	32,000.00			
Communication Cell Cards	TRD	Direct Contracting	c/o Tourism Regulation Division October 2019	Feb/May/June/	GAA	1,200.00	1,200.00		
Honoraria	TRD	NP Small Value Procurement		GAA	76,800.00	76,800.00			
Transportation (car/van hire)	TRD	NP Small Value Procurement		GAA	30,000.00	30,000.00			
			SUB TOTAL			516,000.00			

TOURISM DEVELOPMENT DIVISION PLANNING ORIENTATION									To capacitate the LGUs in preparing their Local Tourism Development Plan(
	Printing Services	TDD	NP - Small Value Procurement	c/o Tourism Development Division May to November 2019	GAA	17,000.00	17,000.00			
			Direct Contracting							
	Communication	TDD				900.00	900			
	Transportation	TDD	NP Small Value Procurement			105,000.00	105,000.00			
	Meals	TDD	NP SVP/Direct Contracting			10,800.00	10,800.00			
	Supplies and materials	TDD	NP Small Value Procurement/Sho pping			45,575.00	45,575.00			
	Misc/Representation	TDD	NP Small Value Procurement			8,500.00	8,500.00			
	SUB TOTAL						187,775.00			
RAPID ASSESMENT/INSPECTIO N / MENTORING AND COACHING								To guide the LGUs in developing NCR tourism products		
	Tranportation Hiring	TDD	SP Small Value Procurement	c/o Tourism Development Division March/June/Sept/November 2019	GAA	15,000.00	15,000.00			
			NP Small Value Procurement/S hopping							
	Misc/Representation	TDD				3,400.00	3,400.00			
	Supllies and Materials	TDD	NP Small Value Procurement/Sho pping			6,000.00	6,000.00			
SUB TOTAL						24,400.00				

CONVERGENCE PLANNING / MEETING WITH DSWD, DILG, MMDA, PRRC AND DENR							To collaborate with other government agencies in the implementation of their respective programs
Meals	TDD	Direct Contracting/NP Small Value	c/o Tourism Development Division March to December 2019	GAA	9,000.00	9,000.00	
			SUB TOTAL			9,000.00	
CONVERGENCE WITH NCRTOA AND PRIVATE SECTORS							To collaborate with other government agencies in the implementation of their respective programs
Communication (Cell Card)	TDD	Direct Contracting	c/o Tourism Development Division March to December 2019	GAA	300.00	300.00	
Meals	TDD	NP Small Value Procurement		GAA	152,000.00	152,000.00	
Supplies and materials	TDD	NP Small Value Procurement/Shopping			4,500.00	4,500.00	
Promotional Giveaways	TDD	NP Small Value Procurement			72,000.00	72,000.00	
			SUB TOTAL			228,800.00	
CONVERGENCE WITH INTRAMUROS AND RIZAL PARK							To collaborate with other government agencies in the implementation of their respective programs
Professional Services	TDD	NP 53.5/53.6		GAA	30,000.00	30,000.00	
Transportation (car/van hire)	TDD	NP Small Value Procurement		GAA	30,000.00	30,000.00	
Meals	TDD	NP Small Value Procurement	c/o Tourism Development Division April/Aug/Sept 2019	GAA	10,000.00	10,000.00	
Supplies	TDD	Small Value Procurement		GAA	10,902.00	10,902.00	
Giveaways	TDD	NP Small Value Procurement		GAA	40,000.00	40,000.00	
			SUB TOTAL			120,902.70	

STATISTICAL DATA GATHERING									
	Professional Service	TDD	NP 53.5/53.6	c/o Tourism Development Division June/Sept/Dec 2019	GAA	28,800.00	28,800.00		To discuss concerns on tourism statistics, refresher of basic training on tourism statistics for select NCR stakeholders, laws and guidelines
	Venue	TDD	NP - Lease of Venue		GAA	247,500.00	247,500.00		
	Supplies	TDD	NP Small Value Procurement		GAA	7,922.30	7,922.30		
	Misc/Representation Expenses	TDD				9,900.00	9,900.00		

COMMUNITY GUIDING SEMINAR (LGU)							To be able to enhance the needed knowledge and skills in tour guiding techniques, facilitation and reception, and effective customer relation of the LGUs
Malabon, Paranaque & Las Pinas							
		NP 53.5/53.6					
Honoraria	TDD			GAA	134,400.00	134,400.00	
Transportation (van/bus hire)	TDD	NP Small Value Procurement		GAA	187,900.00	187,900.00	
Venue Rental	TDD	NP - Lease of Venue		GAA	360,000.00	360,000.00	
Meals	TDD	NP Small Value Procurement	c/o Tourism Development Division April & Sept. 2019	GAA	80,040.00	80,040.00	
Communication Cell Cards	TDD	Direct Procurement		GAA	2,000.00	2,000.00	
Misc/Representation	TDD	NP Small Value Procurement		GAA	3,900.00	3,900.00	
Supplies and materials	TDD	NP Small Value Procurement		GAA	17,770.00	17,770.00	
SUB TOTAL						786,010.00	
COMMUNITY GUIDING SEMINAR (INTRAMUROS & RIZAL PARK)							To enhance the knowledge and skills in community tour guiding techniques and in providing effective customer service
		NP 53.5/53.6					
Honoraria	TDD			GAA	67,200.00	67,200.00	
Meals	TDD	NP - Lease of Venue		GAA	34,040.00	34,040.00	
Misc/Representation	TDD	NP Small Value Procurement		GAA	2,200.00	2,200.00	
Transportation	TDD	NP Small Value Procurement	c/o Tourism Development Division April 2019	GAA	93,700.00	93,700.00	
SUB TOTAL						206,320.00	

	TOPCOP SEMINAR							To equip police officers with knowledge on security and protection of tourists , secure peace and order, and learn highlights about Philippine History which will enable them to disseminate accurate information about the Philippines
	Honoraria	TDD	NP 53.5/53.6		GAA	192,000.00	192,000.00	
	Transportation (van/bus hire)	TDD	NP Small Value Procurement		GAA	232,000.00	232,000.00	
	Venue Rental	TDD	NP - Lease of Venue	c/o Tourism Development Division	GAA	1,344,000.00	1,344,000.00	
	Meals	TDD	NP Small Value Procurement	June, Sept., Oct & Dec. 20192019	GAA	207,200.00	207,200.00	
	Supplies	TDD	NP Small Value Procurement		GAA	33,160.00	33,160.00	
	Communication (Cell Card)	TDD	NP Small Value Procurement		GAA	2,000.00	2,000.00	To assess and validate a certain attraction/destination
				SUB TOTAL			2,010,360.00	
	EXPOSURE TOURS (TRAVEL MEDIA/TOUR OPERATORS)							
	Tour Guides	TDD	NP 53.6		GAA	21,000.00	21,000.00	
	Tour Fees	TDD	Direct Contracting/NP A to A			24,300.00	24,300.00	
	Transportation (van/bus hire)	TDD	NP Small Value Procurement		GAA	55,800.00	55,800.00	
	Accomodation	TDD	NP Lease of Venue	c/o Tourism Development Division	GAA	96,000.00	96,000.00	
	Meals	TDD	NP Small Value Procurement/Direct Contracting	February & October 2019	GAA	148,000.00	148,000.00	
	Communication	TDD	Direct Contracting		GAA	300.00	300.00	
	Misc/Representation	TDD	NP Small Value Procurement		GAA	5,000.00	5,000.00	
	Bottled Water	TDD	Direct Contracting		GAA	4,560.00	4,560.00	
				SUB TOTAL			354,960.00	

VISITATION OF HISTORICAL CHURCHES							
Bus Hire	TDD	NP Small Value Procurement NP - 53.6		GAA	17,800.00	17,800.00	
Tour Guide	TDD			GAA	6,000.00	6,000.00	
			SUB TOTAL			23,800.00	
Tour of UN office of Drugs and Crime (UNODC)							To assess and validate a certain attraction/destination
Bus Hire	TDD	NP Small Value Procurement NP 53.6		GAA	15,000.00	15,000.00	
Tour Guide	TDD			GAA	3,500.00	3,500.00	
			SUB TOTAL			18,500.00	
PARTICIPATION TO INTERNATIONAL AND LOCAL TRAVEL FAIRS, TOURISM EXHIBITS AND RELATED ACTIVITIES							To increase awareness on NCR tourism products, facilities, and services through participation to international and local travel fairs, tourism exhibits, and other tourism related activities
SOLTEX							
Venue rental	TDD	NP - Lease of Venue		GAA	500,000.00	500,000.00	
Transportation	TDD	NP Small Value Procurement		GAA	18,000.00	18,000.00	
Accomodation	TDD	NP Lease of Venue		GAA	16,800.00	16,800.00	
Meals	TDD	NP Small Value Procurement/Direct Contracting		GAA	57,600.00	57,600.00	
Communication (Cell Card)	TDD	Direct Contracting		GAA	300.00	300.00	
Uniform	TDD	NP 53.5/53.6		GAA	13,750.00	13,750.00	
Supplies	TDD	NP Small Value Procurement/Shopping	c/o Tourism Development Division September to October 2019	GAA	20,100.00	20,100.00	
			SUB TOTAL			626,550.00	

AIRLINE TICKET												
Local	TDD	NP Agency to Agency	N/A	N/A	N/A	Feb. 2019	GAA	86,000.00	86,000.00			
International	TDD	NP Agency to Agency/NP SVP	N/A	N/A	N/A	as the need arise	GAA	250,000.00	250,000.00			
SUB TOTAL (LOCAL TICKET)									86,000.00			
SUB TOTAL (INT'L TICKET)									250,000.00			
EDUCATIONAL ACTIVITES/TOUR FOR DOT GUEST/CONVENTION												
ATOP/OTHERS												
Honoraria	TDD	NP 53.5/53.6					GAA	20,000.00	20,000.00	To promote Metro Manila as one interesting destination by organizing and hosting cultural and educational activities for group tours, international convention delegates, and DOT guests		
Transportation	TDD	NP Small Value Procurement					GAA	20,000.00	20,000.00			
Accomodation	TDD	NP - Lease of Venue					GAA	20,000.00	20,000.00			
Meals	TDD	NP Small Value Procurement					GAA	118,000.00	118,000.00			
Communication Cell Cards	TDD	Direct Contracting	c/o Tourism Development Division September / October 2019				GAA	1,000.00	1,000.00			
Airfare	TDD	NP Agency to Agency	N/A	N/A	N/A	February	GAA	40,000.00	40,000.00			
SUB TOTAL									219,000.00			
TAKAYAMA UKON TOURS												
Transportation Hire	TDD	NP Small Value Procurement					GAA	7,500.00	7,500.00	To promote Metro Manila as one interesting destination by organizing and hosting cultural and educational activities for group tours, international convention delegates, and DOT guests		
Meals	TDD	NP Small Value Procurement	c/o Tourism Development Division Feb & April 2019				GAA	34,100.00	34,100.00			
Misc/Representation	TDD	NP Small Value Procurement					GAA	1,500.00	10,000.00			
SUB TOTAL									43,100.00			

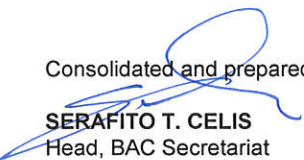
IEC MATERIALS AND RELATED ACTIVITIES Printing of NCR Special interest brochures	TDD	NP Small Value Procurement	c/o Tourism Development Division	GAA	500,000.00	500,000.00	To build awareness on NCR's tourist destinations/attractions, events, and activities.
	TDD						
	SUB TOTAL						
Invitational Travel Media for Pateros sa Puti Festival							
Van Hire	TDD	NP Small Value Procurement	c/o Tourism Development Division March 2019	GAA	17,500.00	17,500.00	To build awareness on NCR's tourist destinations/attractions, events, and activities.
Meals	TDD	Small Value Procurement		GAA	24,950.00	24,950.00	
Fliers	TDD	Small Value Procurement		GAA	24,100.00	24,100.00	
Souvenir Token	TDD	Small Value Procurement		GAA	5,875.00	5,875.00	
Tarpaulin	TDD	Small Value Procurement		GAA	2,000.00	2,000.00	
Misc/Representation	TDD	Small Value Procurement		GAA	2,740.00	2,740.00	
		SUB TOTAL				77,165.00	
REGIONAL BRANDING Implimentation Activities							
Meals	TDD	NP Small Value Procurement	c/o Tourism Development Division March & July 2019	GAA	24,000.00	24,000.00	To build awareness on NCR's tourist destinations/attractions, events, and activities
Production of AVP	TDD	NP Small Value Procurement		GAA	600,000.00	600,000.00	
Promotional Materials	TDD	NP Small Value Procurement		GAA	300,000.00	300,000.00	
		SUB TOTAL				924,000.00	

	TOURIST ENTERPRISE INNOVATION RETAIL SEMINAR							To sustain the growth of tourism and retail in tourism sites in NCR
	Honoraria	TDD	NP 53.5/53.6		GAA	30,000.00	30,000.00	
	Van Rental	TDD	NP Small Value Procurement		GAA	20,000.00	20,000.00	
	Meals	TDD	Small Value Procurement	c/o Tourism Development Division August 2019	GAA	70,000.00	70,000.00	
	Training materials	TDD	Small Value Procurement		GAA	4,000.00	4,000.00	
	Giveaways	TDD	NP Small Value Procurement		GAA	30,000.00	30,000.00	
							154,000.00	
	SUB TOTAL							
	Skills Program for DOT- NCR Personnel							
	Honoraria	PS	NP 53.5/53.6		GAA	19,200.00	19,200.00	
	Registration Fees	PS	Direct Contracting		GAA	40,000.00	40,000.00	
	Transpo Expenses	PS	NP -Small Value Procurement		GAA	5,000.00	5,000.00	
	Airfare	PS	NP Agency to Agency		GAA	181,800.00	181,800.00	
	Terminal Fee	PS	Direct Contracting	c/o Personnel Section January to December 2019	GAA	3,000.00	3,000.00	
	Meals	PS	NP Small Value Procurement		GAA	20,000.00	20,000.00	To provide opportunities for advancement and produce better office performance
	Accommodation	PS	NP Lease of Venue		GAA	10,000.00	10,000.00	
	Venue Rentals	PS	NP Lease of Venue		GAA	10,000.00	10,000.00	
	Cell card	PS	Direct Contracting		GAA	1,000.00	1,000.00	
	Per Diem/Incidental	PS	Small Value Procurement		GAA	10,000.00	10,000.00	
	SUB TOTAL						300,000.00	

GENDER AND DEVELOPMENT PROGRAMS							The GAD programs are part of the campaign to create awareness and mainstream GAD in the office's programs and at the same time time to promote gender equality and economic empowerment to women in the tourism industry.
Women's Month Celebration	PS						
Honoraria	PS	NP 53.5/53.6		GAA	7,200.00	7,200.00	
Meals	PS	NP Small Valu Procurement/Direct Contracting	c/o Personnel Section March 2019	GAA	12,500.00	12,500.00	
Miscellaneous (cell card)	PS	Direct Contracting		GAA	300.00	300.00	
			SUB TOTAL			20,000.00	
Capability Building Program							
Honoraria	PS	NP 53.5/53.6		GAA	28,800.00	28,800.00	
Transportation	PS	NP Small Value Procurement		GAA	30,000.00	30,000.00	
Meals /Venue	PS	NP Lease of Venue	c/o Personnel Section April 2019	GAA	75,000.00	75,000.00	
Cell card	PS	Direct Contracting		GAA	300.00	300.00	
Training materials/Certificates	PS	NP Small Value Procurement		GAA	1,500.00	1,500.00	
MisC/Representation	PS	NP Small Value Procurement		GAA	5,000.00	5,000.00	
			SUB TOTAL			140,600.00	To provide opportunities for advancement and produce better office performance
Meals	PS	NP Small Valu Procurement/Dire ct C.ontractino Direct		GAA	62,500.00	62,500.00	
Bottled Water	PS	Contracting/Small Value Procurement	c/o Personnel Section February to December 2019	GAA	3,000.00	3,000.00	
Cleaning supplies/materials	PS	NP Small Value Procurement		GAA	35,000.00	35,000.00	
Misc/Representation		NP Small Value Procurement		GAA	8,900.00	8,900.00	
			SUB TOTAL			109,400.00	

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