

DEPARTMENT OF TOURSIM - CAR Annual Procurement Plan for FY 2023

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
1 00 00 0000	GENERAL MANAGEMENT SERVICES (GMS)												
	1. Hiring of Support Services in the conduct of office operations												
	Job Order Services:												
	a) Driver (January-December)	Internal Service	YES							237,000.00	237,000.00		To complement manpower support in the office operations, ensure safe, secure and a well maintained office environment
	b) Utility (January - December)	Internal Service	YES							172,000.00	172,000.00		
	c) Security (January - December)	Internal Service	YES	Small Value Procurement						700,000.00	700,000.00		
	d) Tourism Operations Assistant (January - December) - LGD	Internal Service	YES							237,000.00	237,000.00		
	e) Tourism Operations Assistant (January - December) - New	Internal Service	YES							237,000.00	237,000.00		
	2. Payment of Mandatory Expenses (January - December)												To maintain the functionality of office equipment and sustain office operation
	a) Water												
	- Drinking	Internal Service	YES							12,000.00	12,000.00		
	- Bill	Internal Service	YES							48,000.00	48,000.00		
	b) Electricity	Internal Service	YES							120,000.00	120,000.00		
	c) Postage and Courier Services	Internal Service	YES							20,000.00	20,000.00		
	d) Telephone - Landline	Internal Service	YES							70,000.00	70,000.00		
	e) Telephone - Mobile	Internal Service	YES							50,000.00	50,000.00		
	f) Internet Expenses	Internal Service	YES							60,000.00	60,000.00		
	g) Cable, Satellite, Telegraph and Radio	Internal Service	YES							10,000.00	10,000.00		
	h) Repairs and Maintenance - Motor Vehicle	Internal Service	YES	Small Value Procurement						46,000.00	46,000.00		
	i) Repairs and Maintenance - Office Equipment	Internal Service	YES	Small Value Procurement						10,000.00	10,000.00		
	j) Fuel, Oil and Lubricants	Internal Service	YES							150,000.00	150,000.00		
	k) Insurance	Internal Service	YES										
	- GSIS - Property, Plants and Equipments	Internal Service	YES							100,000.00	100,000.00		
	- GSIS - Motor Vehicle	Internal Service	YES							150,000.00	150,000.00		
	l) Fidelity Bond	Internal Service	YES							36,000.00	36,000.00		


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	m) Audit	Internal Service	YES							10,000.00	10,000.00		
	n) Legal Services	Internal Service	YES							10,000.00	10,000.00		
	o) Renewal of Licenses	Internal Service	YES							5,000.00	5,000.00		
	p) Printing and Publication	Internal Service	YES							12,000.00	12,000.00		
	q) Rent - Motor vehicle	Internal Service	YES							50,000.00	50,000.00		
	r) Rent - Equipment	Internal Service	YES							10,000.00	10,000.00		
	s) Subscription	Internal Service	YES							10,000.00	10,000.00		
	t) Supplies												
	- Office Supplies	Internal Service	YES	Shopping						200,000.00	200,000.00		
	- Utility	Internal Service	YES	Shopping						100,000.00	100,000.00		
	- Semi-Expandable ICT Equipment	Internal Service	YES	Shopping						20,000.00	20,000.00		
	- Semi-Expandable Furniture & Fixtures	Internal Service	YES	Shopping						20,000.00	20,000.00		
	u) Other MOOE	Internal Service	YES							10,000.00	10,000.00		
	3. Conduct of Personnel Enhancement												
	- Employee Trainings (January-December)	Internal Service	YES							50,000.00	50,000.00		
	- Travelling Expenses (January - December)	Internal Service	YES							60,000.00	60,000.00		To increase performnace and productivity of the DOT-CAR employees
	4. Support Activities and Regional Director's Engegements												
	a) Meetings	Internal Service	YES							150,000.00	150,000.00		
	b) Extraordinary and Miscellaneous Expenses	Internal Service	YES							136,000.00	136,000.00		To maintain good relationship and build stronger coordination of the regional office with other offices and stakeholders.
3 02 00 0000	STANDARD, DEVELOPMENT, REGULATIONS, ACCREDITATION, MONITORING AND EVALUATION (SDRAME)												
	A. Conduct of monitoring and inspection of tourism accommodation establishments and tourism related enterprises												
	1. Inventory, Inspection and Monitoring (Baguio City - any day of the week and month from January - December) (Provinces - any week of the month from January - December)	SDRAME	YES							247,071.36	247,071.36		To maintain international standards of excellence in all tourism facilities and services, and to promote the country as a safe and wholesome tourist destination; To establish data on tourism entities
	3 Provincial Sortie (january-December)	SDRAME	YES							275,000.00	275,000.00		To sustain the awareness and interest of tourism establishments on accreditation standards and incentives
	4. Job Order Fee (January - December)	SDRAME	YES										
	i. Tourism Operation Assistant (January - December)	SDRAME	YES							234,104.64	234,104.64		To increase manpower support in the operation

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	- Sustaining and Expanding the Art in the Park (November)			Small Value Procurement						500,000.00	500,000.00		To enhance offers and support Baguio City's UNESCO recognition as a Creative City
	- Inter Provincial Creative Tour Circuit (August)			Small Value Procurement						500,000.00	500,000.00		
	3. Nature and Wellness Tourism (July - September)	Planning	YES	Small Value Procurement						500,000.00	500,000.00		To enhance and develop existing nature and wellness tourism products appropriate in the new normal
	4. Ecotourism and Adventure Activity (July and October)	Planning	YES							500,000.00	500,000.00		To identify potential ecotourism sites and adventure activities for circuit development
	- Birdwatching Circuit Development			Small Value Procurement									
	- Mountain Biking Adventure			Small Value procurement									
	- Mountain Treverse			Small Value procurement									
	5. Farm and Food Tourism												
	- Rice Terraces Circuit Development (July - Septemebr)	Planning	YES	Small Value Procurement						600,000.00	600,000.00		To conduct assessment of viable rice terraces trekking experiences with village immersion and local cuisine offers and to develop rice terraces tour circuits in the region
	6. MANGAN Taku (Let's Eat) (3rd week of April)	Planning	YES	Public Bidding						1,000,000.00	1,000,000.00		To encourage the inclusion of traditional cuisines as part of the tourism offers and encourage partners in the development/ enhancement of culinary tourism
	7. Production and Installation of Signage and Wayfinders (April)	Planning	YES	Small Value Procurement						500,000.00	500,000.00		Development and establishment of interpretative signages and way
	B. MARKET DEVELOPMENT												
	i. Regional Participation to Domestic and International Trade Event and Business Mission												
	- Philippine Travel Mart, ITF Cebu, Kain Na, Northern Luzon Tourism Fusion, Fashion Food and Crafts Show, ITB Berlin Participation, TOPRESA, France International Tourism Exhibition, Isreal KOTFA, Korea - (January - December)	Planning	YES	Small Value Procurement						2,245,401.36	2,245,401.36		To widen the region's tourism reach and mileage through visibility in tourism marketing and promotion venues, to establish a network of support and sustain the region's positioning as a premier destination
	ii. Tourism Promotion Tactical Campaign												
	-Production of collaterals, printing content creation (January - December)	Planning	YES	Small Value Procurement						1,000,000.00	1,000,000.00		To emply available and effective promotional strategies that will sustain the region's position as a top-most choice destination
	3. PR and Publicity												
	- Media Relations, Reception, Secretary's visit, Hosting (January - December)	Planning	YES	Small Value Procurement						1,000,000.00	1,000,000.00		To build a positive image, increase visibility, widen network of support
	4. Job Order Personnel Salary (January - December)												
	- Tourism Operations Assistant (JAP)									238,104.64	238,104.64		
	- Administrative Assistant III (BCA)									273,356.08	273,356.08		

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	- Tourism Operations Assistant (JAD)									238,104.64	238,104.64		To increase manpower support in the operations
	- Tourism Operations Assistant (New)									238,104.64	238,104.64		
	- Tourism Operations Assistant (Gallery)									238,104.64	238,104.64		
	- Driver									184,824.00	184,824.00		
										18,562,000.00	18,562,000.00		

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DEFINITION											Remarks
1. PROGRAM (BESF) – A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the											Programs and projects should be aligned with budget documents, and especially
2. PROJECT (BESF) – Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-determined measure of goods and											
3. PMO/End User - Unit as proponent of program or project											
4. Mode of Procurement - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.											
5. Schedule for Each Procurement Activity - Major procurement activities (pre-procurement conference; advertising/posting; pre-bid conference; eligibility screening; submission and receipt of											
6. Source of Funds - Whether GoP, Foreign Assisted or Special Purpose Fund											
7. Estimated Budget - Agency approved estimate of project/program costs											Breakdown into mooe and co for tracking purposes; aligned with budget documents
8. Remarks - brief description of program or project											Any remark that will help GPPB track programs and projects
Prepared by:		Recommended by:							Approved:		


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