## INDICATIVE PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) FY 2024

END-USER/UNIT: DOT XII
Charged to GAA 2024

Projects, Programs and Activities (PAPs)

| CODE      | GENERAL DESCRIPTION   | QUANTITY/ | ESTIMATED<br>BUDGET | Mode of                        | SCHEDULE/MILESTONE OF PROCUREMENT ACTIVITIES |            |            |            |              |            |            |            |            |            |            |     |  |  |
|-----------|---|-----------|---------------------|--------------------------------|--|------------|------------|------------|--------------|------------|------------|------------|------------|------------|------------|-----|--|--|
| CODE      | GENERAL DESCRIPTION   | SIZE      |                     | Procurement                    | Jan  | Feb        | Mar        | Apr        | May          | Jun        | July       | Aug        | Sept       | Oct        | Nov        | Dec |  |  |
| (ACTIVIT  | Y NAME BASED ON THE INDICATIVE W  | (FP)      |                     |                                |  |            |            |            |              |            |            |            |            |            |            |     |  |  |
| (PROJECT  | TITLE BASED ON THE INDICATIVE WFP)  |           |                     |                                |  |            |            |            |              |            |            |            |            |            |            |     |  |  |
| MARKET D  | EVELOPMENT  |           |                     |                                |  |            |            |            |              |            |            |            |            |            |            |     |  |  |
|           | Promotional brochures/digital   |           | 500,000.00          | Public /Competitive<br>BlddIng |  |            | 300000     |            |              |            | 200000     |            |            |            |            |     |  |  |
|           | Tokens/giveaways  |           | 800,000.00          | Public /Competitive<br>Bidding | 100000                                       |            | 100000     | 50000      | 200000       | 50000      | 100000     | 130000     | 100000     | 100000     | 30000      |     |  |  |
|           | Air tickets for participants to expos/fairs   |           | 1,000,000.00        | Public /Competitive<br>Bidding |  | 100000     | 70000      | 30000      | 300000       | 20000      | 50000      | 300000     |            | 50000      | 100000     |     |  |  |
|           | Tarpaulin for festivals and events  |           | 200,000.00          | Public /Competitive<br>Bidding |  | 20000      | 20000      | 20000      |              | 50000      |            | 80000      |            | 10000      |            | -   |  |  |
|           | Rental of space/booth during expo   |           | 700,000.00          | Public /Competitive<br>Bidding |  |            | 70000      |            |              | 530000     |            |            |            |            | 100000     |     |  |  |
|           | Mounting of exhibit ( contractor's fee for labor and materials)   |           | 2,500,000.00        | Public /Competitive<br>Bidding | 500000                                       |            |            |            | 1500000      |            | 50000      |            | 400000     |            | 50000      |     |  |  |
|           | Production of AVP (labor and materials)   |           | 500,000.00          | Public /Competitive<br>Bidding |  |            | 250000     |            |              | 250000     |            |            |            |            |            |     |  |  |
|           | Rental of exhibition booths   |           | 700,000.00          | Public /Competitive<br>Bidding |  |            | 70000      |            | 500000       |            |            |            | 30000      | 100000     |            |     |  |  |
|           | Venue and food for marketing and promotion activities   |           | 400,000.00          | Public /Competitive<br>Bidding |  |            | 30000      |            | 150000       |            | 50000      |            | 20000      | 100000     |            |     |  |  |
|           | Hosting of room accommodation for participants during the conduct of marketing events   |           | 400,000.00          | Public /Competitive<br>Bidding |  |            |            |            | 100000       |            | 25000      |            | 150000     | 75000      |            |     |  |  |
|           | Philippine Motorcycle Festival- SOX Moto<br>Adventures  |           | 100,000.00          | Public /Competitive<br>Bidding |  |            |            |            | 50000        |            | 30000      |            | 20000      |            |            |     |  |  |
| PROJECT S | SUBTOTAL:   |           |                     |                                | 600,000.00                                   | 120,000.00 | 910,000.00 | 100,000.00 | 2,800,000.00 | 900,000.00 | 505,000.00 | 510,000.00 | 720,000.00 | 435,000.00 | 280,000.00 | 0   |  |  |
| PLANNING  |   |           |                     |                                |  |            |            |            |              |            |            |            |            |            |            |     |  |  |
|           | Technical Assistance and coaching for LGUs in the preparation of Local Tourism Plans  Consultancy, venue rental, meals, travel                                      |           |                     | Public /Competitive<br>Bidding |  |            |            |            |              |            |            |            |            |            |            |     |  |  |
|           | expenses, activity supplies  Capability Building for LGUs  Venue, logistics, food services, travel expenses, activity supplies and production of references/manuals |           |                     | Public /Competitive<br>Bidding |  |            |            |            |              |            |            |            |            |            |            |     |  |  |

| Touris                      | m Data gathering and Utilization  |   |            | Public /Competitive<br>Bidding |           |            |            |            | Men -      |        |      |       |                |      |      |  |
|-----------------------------|---|---|------------|--------------------------------|-----------|------------|------------|------------|------------|--------|------|-------|----------------|------|------|--|
| particip                    | logistics, meals, accommodation of<br>oants, travel expenses, activity<br>is & tokens   |   | 16000      | S. Galling                     | 16000     |            |            |            |            |        |      |       |                |      |      |  |
| meetir<br>activit<br>develo | rgence Program (RLAs ng/planning/policy reviews ties concerning regional opment ) logistics,, meals, travel expenses, supplies and accommodation of conts |   |            | Public /Competitive<br>Bidding |           |            |            |            |            |        |      |       |                |      |      |  |
| DJECT SUBTOTA               | AL:   |   |            |                                |           |            |            |            |            |        |      |       |                | 2    |      |  |
| TRAIN                       | IING UNIT   |   |            |                                |           |            |            |            |            |        |      |       |                |      |      |  |
|                             | n Stakeholders  | 30 participants<br>1 - Speaker<br>2 - DOT Staff | 100,000.00 | Public Bidding                 |           | 100,000.00 |            |            |            |        |      |       |                |      |      |  |
| Front C                     | Office Operations   | 30 participants<br>1 - Speaker<br>2 - DOT Staff | 120,000.00 | Public Bidding                 |           |            | 100,000    |            |            |        |      |       |                |      |      |  |
| Housek                      | Keeping Training  | 30 participants<br>1 - Speaker<br>2 - DOT Staff | 120,000.00 | Public Bidding                 |           |            | 100,000    |            |            |        |      |       |                |      |      |  |
| Food Pi                     | reparation and Safety Seminar   | 30 participants<br>1 - Speaker<br>2 - DOT Staff | 120,000.00 | Public Bidding                 |           |            |            | 120,000    |            |        |      |       | S4 1 1 1 1 1 1 |      |      |  |
| Tourisn                     | n Safety and Security Training  | 30 participants<br>1 - Speaker<br>2 - DOT Staff | 120,000.00 | Public Bidding                 |           |            |            |            | 120,000    |        |      |       |                |      |      |  |
| Barrier                     | Free Tourism  | 30 participants<br>1 - Speaker<br>2 - DOT Staff | 72,000.00  | Public Bidding                 |           |            |            | 72,000     |            |        |      |       |                |      |      |  |
| Destina                     | ation Branding and Marketing Seminar  | 30 participants<br>1 - Speaker<br>2 - DOT Staff | 80,000.00  | Public Bidding                 |           |            | 80,000     |            |            | 0.00   | 0.00 | 0.00  | 0.00           | 0.00 | 0.00 |  |
| JECT SUBTOTA                | AL:   |   |            |                                | 16,000.00 | 100,000.00 | 280,000.00 | 192,000.00 | 120,000.00 | 0.00   | 0.00 | 0.00  |                |      |      |  |
| ACCRE                       | EDITATION UNIT  |   |            |                                |           |            |            |            |            |        |      |       |                |      |      |  |
| Accom                       | itation Roadshow for Accreditable<br>modation establishments with Tourism<br>s for General Santos City (3 days)   |   | 40,000     |                                | 40,000    |            |            |            |            |        |      |       |                |      |      |  |
| Accom:<br>Officers          | litation Roadshow for Accreditable<br>modation establishments with Tourism<br>s for Sarangani Province (5 days)   |   | 45,000     |                                |           | 45,000     |            |            |            |        |      |       |                |      |      |  |
| Accom                       | litation Roadshow for Accreditable<br>modation establishments with Tourism<br>s for Koronadal City and South  |   | 45,000     |                                |           |            | 45,000     |            |            |        |      |       |                |      |      |  |
| Accom                       | litation Roadshow for Accreditable<br>modation establishments with Tourism<br>s for Tacurong City and Sultan Kudarat                                      |   | 40,000     |                                |           |            |            | 40,000     |            |        |      | los - |                |      |      |  |
| Accom                       | litation Roadshow for Accreditable<br>modation establishments with Tourism<br>s for Kidapawan City and North  |   | 40,000     |                                |           |            |            |            | 40,000     |        |      |       |                |      |      |  |
|                             | afety and Hazard Analysis and Critical<br>I Training  |   | 80,000     | Public Bidding                 |           |            |            |            |            | 80,000 |      |       |                |      |      |  |
| IEC Ma                      | aterials  |   | 150,000    | Public Bidding                 |           |            |            |            |            |        |      |       | 150,000        |      |      |  |

|           | Travelling Expenses and fuel consumption in connection with application for accreditation inspection          |  | 130,000      | Public Bidding |           | 5,000     | 5,000      | 10,000     | 10,000    | 10,000     | 15,000    | 15,000    | 15,000     | 15,000    | 15,000    | 15,000    |
|-----------|---|--|--------------|----------------|-----------|-----------|------------|------------|-----------|------------|-----------|-----------|------------|-----------|-----------|-----------|
|           | Airline tickets, rer diem and Accommodation<br>re attendance to Accreditation related<br>Trainings/Activities |  | 50,000       | Public Bidding |           |           |            |            |           | 25,000     |           |           |            |           | 25,000    |           |
|           | Roll-out of new Standards and related issuances   |  | 47,000       |                |           |           |            | 10,000     |           |            | 10,000    |           |            | 10,000    |           | 17,000    |
| PROJECT S | SUBTOTAL:   |  |              |                | 40,000.00 | 50,000.00 | 50,000.00  | 60,000.00  | 50,000.00 | 115,000.00 | 25,000.00 | 15,000.00 | 165,000.00 | 25,000.00 | 40,000.00 | 32,000.00 |
|           | GENDER AND DEVELOPMENT  | Le legan   |              |                |           |           |            | Harry E    |           |            |           |           |            |           |           |           |
|           | GENDER AND DEVELOPMENT  |  |              |                |           |           |            |            |           |            |           |           |            |           |           |           |
|           | GENDER SENSITIVITY TRAINING   | 30 participants<br>1 - Speaker<br>2 - DOT Staff  | 70,000.00    | Public Bidding |           |           | 70,000     |            |           |            |           |           |            |           |           |           |
|           | GENDER ANALYSIS TRAINING  | 30 participants<br>1 - Speaker<br>2 - DOT Staff  | 70,000.00    | Public Bidding |           |           | 70,000     |            |           |            |           |           |            | 4350      |           |           |
|           | TOURISM WORCS TRAINING  | 30 participants<br>1 - Speaker<br>2 - DOT Staff  | 70,000.00    | Public Bidding |           |           |            |            |           |            |           |           |            |           | 70,000    |           |
|           | CHILD SAFE TOURISM  | 30 participants<br>1 - Speaker<br>2 - DOT Staff  | 70,000.00    | Public Bidding |           |           |            |            |           |            | 70,000    |           |            |           |           |           |
| PROJECT S | SUBTOTAL:   |  |              |                | 0.00      | 0.00      | 140,000.00 | 0.00       | 0.00      | 0.00       | 70,000.00 | 0.00      | 0.00       | 0.00      | 70,000.00 | 0.00      |
|           | ADMINISTRATIVE SECTION  |  |              |                |           |           |            |            |           |            |           |           |            |           |           |           |
|           | Staff Meetings  |  | 60,000.00    | Competitive    | 5000      | 5000      | 5000       | 5000       | 5000      | 5000       | 5000      | 5000      | 5000       | 5000      | 5000      | 5000      |
|           | SPMS Review   |  | 140,000.00   | Competitive    | 70000     |           |            |            |           |            | 70000     |           |            |           |           |           |
| 7-101     | Mental Health Program   |  | 150,000.00   | Competitive    |           | 50000     |            |            | 25000     |            |           | 25000     |            |           | 50000     |           |
|           | Organizational Development Initiatives (GAD Related Trainings for Internal Clients/ Staff)                    |  | 200,000.00   | Competitive    |           |           | 100000     |            |           |            |           |           | 100000     |           |           |           |
|           | Child Minding/ Breast Feeding/ Prayer Corner  |  | 300,000.00   | Competitive    |           |           |            | 300000     |           |            |           |           |            |           |           |           |
|           | Bulletin Board Establishment  |  | 50,000.00    | Competitive    |           |           | 50000      |            |           |            |           |           |            |           |           |           |
| PROJECT S | SUBTOTAL:   |  |              |                | 75,000.00 | 55,000.00 | 155,000.00 | 305,000.00 | 30,000.00 | 5,000.00   | 75,000.00 | 30,000.00 | 105,000.00 | 5,000.00  | 55,000.00 | 5,000.00  |
|           | FINANCE SECTION   |  |              |                |           | W         |            |            |           |            |           |           |            |           |           |           |
|           | Entrance Conference with COA  |  | 10,000.00    |                |           |           |            |            |           | 10000      |           |           |            |           |           |           |
|           | Exit conference with COA  |  | 10,000.00    |                |           |           | 10000      |            |           |            |           |           |            |           |           |           |
|           | Roundtrip Airfare   |  | 200,000.00   |                | 50000     |           |            | 50000      |           |            | 50000     |           |            | 50000     |           |           |
| PROJECT S | SUBTOTAL:   |  |              | 1              | 50,000.00 | 0.00      | 10,000.00  | 50,000.00  | 0.00      | 10,000.00  | 50,000.00 | 0.00      | 0.00       | 50,000.00 | 0.00      | 0.00      |
|           | GENERAL MANAGEMENT SERVICES   |  |              |                |           |           |            |            |           |            |           |           |            |           |           |           |
|           | Rental of Office Space  | ACCUSED AND ADDRESS OF THE PARTY OF THE PART | 1,140,000.00 |                | 95000     | 95000     | 95000      | 95000      | 95000     | 95000      | 95000     | 95000     | 95000      | 95000     | 95000     | 95000     |

| PROJECT SUBTOTAL:   |            |      | 92,750.00 1 | 192,750.00 | 192,750.00 | 192,750.00 | 192,750.00 | 192,750.00 | 192,750.00 | 192,750.00 | 192,750.00 | 192,750.00 | 192,750.00 | 192,750.00 |
|---|------------|------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Repair and maintenance of official vehicles, office equipment, ICT equipment, furniture and fixture | 144,000.00 | 1200 | 00 1        | 12000      | 12000      | 12000      | 12000      |            | 12000      |            |            |            |            | 12000      |
| Subscription Expenses   | 360,000.00 | 3000 | 00 3        | 30000      | 30000      | 30000      | 30000      | 30000      | 30000      | 30000      | 30000      | 30000      | 30000      | 30000      |
| Water Expenses  | 9,000.00   | 750  | 7           | 750        | 750        | 750        | 750        | 750        | 750        | 750        | 750        | 750        | 750        | 750        |
| Security Services   | 660,000.00 | 5500 | 00 5        | 55000      | 55000      | 55000      | 55000      | 55000      | 55000      | 55000      | 55000      | 55000      | 55000      | 55000      |

TOTAL BUDGET:

12,928,000.00

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:

RICHIELYN G. DELOS SANTOS BAC Secretariat