

**DEPARTMENT OF TOURSIM - CAR Annual Procurement Plan for FY 2020**

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/Activity/Project)
				Advertisement/ Posting of IB/REI	Submission/Op ening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>1 00 00 0000</b>	<b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b>											
	1. Repairs and Maintenance - Motor Vehicle	Internal Service	Small Value Procurement						36,000.00	36,000.00		Change oil, brakepads, coolant, battery
	2. Printer & Computer Repairs	Internal Service	Small Value Procurement						11,000.00	11,000.00		Repairs and replacement of parts
	3. Payment of Mandatory services								-			
	a. - Drinking Water	Internal Service							12,000.00	12,000.00		Sustain the functionality of office equipment and office operation
	- Water (City Services)	Internal Service							48,000.00	48,000.00		
	' b. Electricity	Internal Service							120,000.00	120,000.00		
	c. Telephone, Landline	Internal Service							264,000.00	264,000.00		
	d. Telephone, Mobil	Internal Service							78,000.00	78,000.00		
	e. Internet	Internal Service							120,000.00	120,000.00		
	' f. Fuel, Oil and Lubricants	Internal Service							200,000.00	200,000.00		
	h. Insurance for PPE, GSIS	Internal Service							4,000.00	4,000.00		
	- Insurance for Motor Vehicle, GSIS	Internal Service							6,000.00	6,000.00		
	i. Fidelity Bond	Internal Service							36,000.00	36,000.00		
	j. Petty Cash Fund	Internal Service							400,000.00	400,000.00		
	' k. Audit	Internal Service							24,000.00	24,000.00		
	l. Renewal of Licences	Internal Service							3,000.00	3,000.00		
	m. Newspaper Subscription	Internal Service							42,000.00	42,000.00		
	n. Supplies											
	- Office Supplies	Internal Service							433,000.00	433,000.00		
	- ICT Supplies	Internal Service							35,000.00	35,000.00		
	- Utility	Internal Service							166,000.00	166,000.00		

	4. Conduct of Personnel Enhancement	Internal Service							260,000.00	260,000.00		Increase performance and productivity of DOT-CAR employees
	5. Support Activities and Regional Director's Engagements								-			Maintain good relationship and build stronger coordination of the regional office with other offices and stakeholders
	a. Meetings	Internal Service							64,000.00	64,000.00		
	b. Extraordinary and Miscellaneous Expenses	Internal Service							118,000.00	118,000.00		
	6. Hiring of Support Services for Office Operations								-			
	a. Driver	Internal Service							237,000.00	237,000.00		Increase manpower support in the safe keeping, cleanliness and maintenance of the office building and premises
	b. Utility	Internal Service							172,000.00	172,000.00		
	c. Security Services	Internal Service	Public Bidding						656,000.00	656,000.00		
<b>3 02 00 0000</b>	<b>STANDARD, DEVELOPMENT, REGULATIONS, ACCREDITATION, MONITORING AND EVALUATION (SDRAME)</b>											
	<b>A. Inventory, Inspection and Monitoring</b>											
	A.1 Office Supplies	SDRAME	Small Value Procurement						124,500.00	124,500.00		Bond Papers, Computer Ink, Ballpen (Ordinary & Sign Pen), IDs with leis, Stickers
	A.2 Transportation Expenses											
	i. Abra	SDRAME	Small Value Procurement						24,000.00	24,000.00		Car Rental Services @ 8,000 for 3 days
	ii. Apayao	SDRAME	Small Value Procurement						36,000.00	36,000.00		Car Rental Services @ 9,000 for 4 days
	iii. Benguet	SDRAME	Small Value Procurement						22,500.00	22,500.00		Car Rental Services @ 7,500 for 3 days
	iv. Ifugao	SDRAME	Small Value Procurement						32,000.00	32,000.00		Car Rental Services @ 8,000 for 4 days
	v. Kalinga	SDRAME	Small Value Procurement						36,000.00	36,000.00		Car Rental Services @ 9,000 for 4 days
	vi. Mt. Province	SDRAME	Small Value Procurement						32,000.00	32,000.00		Car Rental Services @ 8,000 for 4 days
	A.3 Hiring of Job Order Personnel	SDRAME	Contract of Service						243,000.00	243,000.00		Manpower support
	A.4 Advertisement	SDRAME	Small Value Procurement						65,000.00	65,000.00		Print advertisement (2x)
	<b>B. IEC Production</b>											
	B.1 Production of Brochures on Accreditation Guidelines or Standards	SDRAME	Small Value Procurement						22,500.00	22,500.00		500 copies @ P45.00
	B.2 Production of Accredited TES & Frontliners	SDRAME	Small Value Procurement						77,500.00	77,500.00		620 copies @ P125.00
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	<b>C. Provincial Sorties</b>									-		
	C.1 Conference Package	SDRAME	Lease of Venue							205,000.00	205,000.00	5 Days with Snacks (AM & PM) with Buffet Lunch good for 200 Pax
	C.2 Transportation Expenses									-		
	- Apayao	SDRAME	Small Value Procurement							54,000.00	54,000.00	Car Rental Services @ P9,000 for 6 days (with monitoring and inspection)
	- Baguio City	SDRAME	Small Value Procurement							22,500.00	22,500.00	Car Rental Services @ P4,500 for 5 days ( with monitoring and inspection)
	- Benguet	SDRAME	Small Value Procurement							30,000.00	30,000.00	Car Rental Services @ P6,000 for 5 days ( wit monitoring and inspection)
	- Sagada and other Municipalities	SDRAME	Small Value Procurement							40,000.00	40,000.00	Car Rental Services @ P8,000 for 5 days (with monitoring and inspection)
	- Banaue and other Municipalities	SDRAME	Small Value Procurement							40,000.00	40,000.00	Car Rental Services @ P8,000 for 5 days (with monitoring and inspection)
	- Kalinga and Abra	SDRAME	Small Value Procurement							142,600.00	142,600.00	Car Rental Services for 15 days (with monitoring and inspection)
	C.3 Equipment Rental	SDRAME	Small Value Procurement							41,000.00	41,000.00	
	C.4 Office Supplies Expenses	SDRAME	Small Value Procurement							17,900.00	17,900.00	Bond Papers, Computer Ink, Ballpen, Board Paper
	C.5 Communication Expenses	SDRAME								11,000.00	11,000.00	
	C.6 Travelling Expenses	SDRAME								121,000.00	121,000.00	
<b>50202010 00 TRAINING EXPENSES</b>												
	A. Tour Guides (Community) with Arts of Story Telling for Senior Citizens - <b>Baguio City</b>	IT	Lease of Venue							80,400.00	80,400.00	Lease of venue including meals and snacks for 35 pax @ P1,500.00 per pax per day and room accomodation of Speakers @ P7,000.00 for 2 nights and honorarium & meals (Lunch & Dinner & meals in transit) of Speakers.
	B. How To Handle Persons with Disabilities - <b>Regionwide</b>	IT	Lease of Venue							192,000.00	192,000.00	Lease of venue including meals and snacks for 50 pax @ P2,400.00 per pax for 2 days and room accomodation of Speakers @ P7,000.00 for 2 nights / 3 rooms and honorarium of & meals (Lunch & Dinner & meals in transit) of Speakers.
	C. Tourism Awareness - <b>Abra</b>	IT	Lease of Venue							136,300.00	136,300.00	Lease of venue including meals and snacks for 50 pax @ P1,000.00 per pax for 2 days and room accomodation of Speakers @ P1,000.00 for 3 nights for 4 rooms and honorarium & meals (Lunch & Dinner & meals in transit) of Speakers.
	D. TOPCOP											
	D.1 Abra	IT	Lease of Venue							134,850.00	134,850.00	Lease of venue including meals and snacks for 20 pax @ P1,200.00 per pax for 3 days and room accomodation of Speakers @ P2,035.00 for 5 nights / 3 rooms and honorarium and meals (Lunch & Dinner) of Speakers.

	D. 2 Apayao	IT	Lease of Venue						143,350.00	143,350.00		Lease of venue including meals and snacks for 20 pax @ P1,200.00 per pax for 3 days and room accommodation of Speakers @ P1,800.00 for 5 nights / 5 rooms and honorarium & meals (Lunch & Dinner & meals in transit) of Speakers.
	D. 3 Baguio-Benguet Phase II	IT	Lease of Venue						98,000.00	98,000.00		Lease of venue including meals and snacks for 40 pax @ P1,000.00 per pax for 2 days and honorarium & meals (Lunch & Dinner) of Speakers.
	E. COATS								-			
	E. 1 Baguio-Benguet	IT	Lease of Venue						147,000.00	147,000.00		Lease of venue including meals and snacks for 100 pax @ P500.00 per pax for 2 days, room accommodation of Speaker @ P2,900.00, honorarium and meals (Lunch & Dinner & meals in transit) of Speakers.
	E. 2 Ifugao - Mt. Province	IT	Lease of Venue						282,200.00	282,200.00		Lease of venue including meals and snacks for 100 pax @ P500.00 per pax for 2 days, room accommodation of Speaker @ P4,500.00 for 3 nights / 2 room, room accommodation of Participants @ P700.00 for 80 pax / 2 nights, honorarium and meals (Lunch & Dinner & meals in transit) of Speakers.
	F. 'Community Drivers' Training								-			
	F. 1 Kalinga	IT	Lease of Venue						138,000.00	138,000.00		Lease of venue including meals and snacks for 50 pax @ P900.00 per pax for 2 days, room accommodation of Speaker @ P4,500.00 for 2 nights / 3 room, honorarium and meals (Lunch & Dinner & meals in transit) of Speakers.
									-			
	G. 'Human Resource Regional Manpower Forum											
	- Event Organizer		Pubic Bidding						900,000.00	900,000.00		Event Organizer
	H. Professional Ethics and Inter-Relationship in Tourism Industry		Lease of Venue						332,050.00	332,050.00		Lease of venue including meals and snacks for 50 pax , room accommodation of Speaker & Participants, honorarium and meals (Lunch & Dinner & meals in transit) of Speakers.
	I. Cultural Sensitivity Forum for Stakeholders											
	- Event Organizer		Small Value Procurement						400,000.00	400,000.00		Event Organizer with complete package
									-			
	<b>Office Supplies Expenses</b>								-			Buffet dinner @ P1,000.00 per pax for 6 pax.
	A.Tour Guides (Community) with Arts of Story Telling for Senior Citizens - Baguio City	IT	Small Value Procurement						7,600.00	7,600.00		Bond Papers, Computer Ink, Ballpen, IDs with leis, Board Paper
	C. Tourism Awareness - <b>Abra</b>	IT	Small Value Procurement						10,950.00	10,950.00		Bond Papers, Computer Ink, Ballpen, IDs with leis, Board Paper
	D. TOPCOP	IT										
	D.1 Abra		Small Value Procurement						7,650.00	7,650.00		Bond Papers, Computer Ink, Ballpen, IDs with leis, Board Paper
	D. 2 Apayao		Small Value Procurement						7,650.00	7,650.00		Bond Papers, Computer Ink, Ballpen, IDs with leis, Board Paper

	E. COATS	IT							-			
	E. 2 Ifugao - Mt. Province		Small Value Procurement						15,800.00	15,800.00		Bond Papers, Computer Ink, Ballpen, IDs with leis, Board Paper
	F. 'Community Drivers' Training	IT							-			
	F. 1 Kalinga		Small Value Procurement						15,800.00	15,800.00		Bond Papers, Computer Ink, Ballpen, IDs with leis, Board Paper
	H. Professional Ethics and Inter-Relationship in Tourism Industry		Small Value Procurement						10,950.00	10,950.00		Bond Papers, Computer Ink, Ballpen, IDs with leis, Board Paper
									-			
	<b>Other Supplies and Materials Expenses</b>								-			
	A.Tour Guides (Community) with Arts of Story Telling for Senior Citizens - <b>Baguio City</b>	IT	Small Value Procurement						14,000.00	14,000.00		Shirts for Frontliners
	C. Tourism Awareness - <b>Abra</b>	IT	Small Value Procurement						8,000.00	8,000.00		Shirts for Frontliners
	D. TOPCOP								-			
	D.1 Abra	IT	Small Value Procurement						8,000.00	8,000.00		Shirts for Frontliners
	D.2 Apayao	IT	Small Value Procurement						8,000.00	8,000.00		Shirts for Frontliners
									-			
	<b>Representation Expenses</b>								-			
	A.Tour Guides (Community) with Arts of Story Telling for Senior Citizens - <b>Baguio City</b>	IT	Shopping						1,000.00	1,000.00		Tokens for speaker
	B. How To Handle Persons with Disabilities - <b>Regionwide</b>	IT	Shopping						3,000.00	3,000.00		Tokens for speaker
	C. Tourism Awareness - <b>Abra</b>	IT	Shopping						3,000.00	3,000.00		Tokens for speaker
	D. TOPCOP								-			
	D.1 Abra	IT	Shopping						3,000.00	3,000.00		Tokens for speaker
	D. 2 Apayao	IT	Shopping						3,000.00	3,000.00		Tokens for speaker
	D. 3 Baguio-Benguet Phase II	IT	Shopping						5,000.00	5,000.00		Tokens for speaker
									-			
	E. COATS								-			
	E. 1 Baguio - Benguet	IT	Shopping						3,000.00	3,000.00		Tokens for Speaker
	E. 2 Ifugao - Mt. Province	IT	Shopping						3,000.00	3,000.00		Tokens for Speaker

	F. 'Community Drivers' Training								2,000.00	2,000.00		Tokens for Speaker
	F. 1 Kalinga	IT	Shopping						-			
	H. Professional Ethics and Inter-Relationship in Tourism Industry		Shopping						2,000.00	2,000.00		Tokens for Speakers
									-			
	<b>Transportaion Expenses</b>								-			
	A.Tour Guides (Community) with Arts of Story Telling for Senior Citizens - <b>Baguio City</b>	IT	Small Value Procurement						5,000.00	5,000.00		Car Rental Services
	B. How To Handle Persons with Disabilities - <b>Regionwide</b>	IT	Small Value Procurement						8,000.00	8,000.00		Car Rental Services

	C. Tourism Awareness - Abra	IT	Small Value Procurement						22,250.00	22,250.00		Car Rental Services
	D. TOPCOP								-			
	D.1 Abra	IT	Small Value Procurement						16,000.00	16,000.00		Car Rental Services
	D.2 Apayao	IT	Small Value Procurement						50,000.00	50,000.00		Car Rental Services
	D. 3 Baguio-Benguet Phase II	IT	Small Value Procurement						8,000.00	8,000.00		Car Rental Services
	E. COATS								-			
	E. 1 Baguio - Benguet	IT	Small Value Procurement						10,000.00	10,000.00		Car Rental Services
	E. 2 Ifugao - Mt. Province	IT	Small Value Procurement						18,000.00	18,000.00		Car Rental Services
	F. 'Community Drivers' Training								-			
	F. 1 Kalinga	IT	Small Value Procurement						27,300.00	27,300.00		Car Rental services
	G. Professional Ethics and Inter-Relationship in Tourism Industry		Small Value Procurement						20,000.00	20,000.00		Car Rental services
									-			
	H. Tourism Career Fair		Public Bidding						1,304,000.00	1,304,000.00		To provide updates on the new trends in the industry, to introduce myriad of career options and job opportunities
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									-			
	<b>Other Expenses</b>								-			
	A.Tour Guides (Community) with Arts of Story Telling for Senior Citizens - Baguio City	IT	Small Value Procurement						357,000.00	357,000.00		Familiarization Tour
	F. 'Community Drivers' Training	IT							-			
	F. 1 Kalinga		Small Value Procurement						16,000.00	16,000.00		Airfare Ticket (Manila - Tuguegarao)
									-			
<b>3 01 00 0000</b>	<b>TOURISM DEVELOPMENT PLANNING</b>											
	<b>A. Local Tourism Development Plan Formulation</b>								-			
	1. Provincial Tourism Development Plan in Abra	Planning	Lease of Venue						138,120.00	138,120.00		Lease of venue including meals and snacks for 50 pax @ P700.00 per pax for 3 days and room accomodation of Consultant and DOT-CAR Personnel @ P1,800 for 4 nights / 2 rooms (1st & 2nd workshop) and meals.
	2. Municipal Tourism Development in Atok, Benguet	Planning	Small Value Procurement						82,320.00	82,320.00		Catering Service for 40 pax @ P500.00 per pax for 3 days and room accomodation of Consultant and DOT-CAR Personnel @ P1,500 for 3 nights / 2 rooms (1st & 2nd workshop) and meals.
									-			
	<b>Transportaion Expenses</b>								-			
	1. Provincial Tourism Development Plan in Abra	Planning	Small Value Procurement						52,500.00	52,500.00		Car Rental Services for 7 days
	2. Municipal Tourism Development in Atok, Benguet	Planning	Small Value Procurement						42,000.00	42,00.00		Car Rental Services for 7 days
									-			

	<b>Consultancy Service</b>											
	1. Provincial Tourism Development Plan in <b>Abra</b>	Planning	Consulting Services						200,000.00	200,000.00		Consulting Services
	2. Municipal Tourism Development in <b>Atok, Benguet</b>	Planning	Consulting Services						150,000.00	150,000.00		Consulting Services
	<b>Communication Expense</b>											
	1. Provincial Tourism Development Plan in <b>Abra</b>	Planning							900.00	900.00		
	2. Municipal Tourism Development in <b>Atok, Benguet</b>	Planning							900.00	900.00		
	<b>B. Convergence Project</b>											
	DOT-DPWH Orientation on the TRIPPC, Regionwide	Planning	Lease of Venue						50,000.00	50,000.00		Lease of venue including meals and snacks for 50 pax for 1 day
	Transportation Expense	Planning	Small Value Procurement						40,000.00	40,000.00		Car Rental Service for 5 days
	<b>C Establishment of Tourism Database (Tourism Statistics)</b>											
	1. Tourism Establishments Forum, Mountain Province	Planning	Lease of Venue						45,540.00	45,540.00		Lease of venue including meals and snacks for 45 pax for 1 day, room accommodation and meals of Speaker







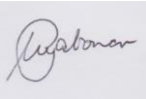
	<b>Apayao - SAY-AM Festival</b>		Small Value Procurement						50,000.00	50,000.00		Media mileage - Car rental service, tokens
	<b>Benguet</b>											
	- Advay Festival		Small Value Procurement						50,000.00	50,000.00		Media mileage - Car rental service, tokens
	- Phil Sky Running		Small Value Procurement						50,000.00	50,000.00		Media mileage - Car rental service, tokens
	- King of the Mountain		Small Value Procurement						50,000.00	50,000.00		Media mileage - Car rental service, tokens
	- Bendiyon Festival		Small Value Procurement						50,000.00	50,000.00		Media mileage - Car rental service, tokens
									-			
	<b>Ifugao</b>											
	- Imbayah Festival		Small Value Procurement						50,000.00	50,000.00		Media mileage - Car rental service, tokens
	- Punnuk Festival		Small Value Procurement						50,000.00	50,000.00		Media mileage - Car rental service, tokens
	- Gotad Ad Ifugao		Small Value Procurement						50,000.00	50,000.00		Media mileage - Car rental service, tokens
									-			
	<b>Kalinga - Bodong Festival</b>		Small Value Procurement						50,000.00	50,000.00		Media mileage - Car rental service, tokens
									-			
	<b>Mountain Province - Lang-ay Festival</b>		Small Value Procurement						50,000.00	50,000.00		Media mileage - Car rental service, tokens
									-			
	<b>Baguio City</b>											
	- Summer Lucky Visitor		Small Value Procurement						50,000.00	50,000.00		
	- Gong Festival		Small Value Procurement						50,000.00	50,000.00		Media mileage - Car rental service, tokens
									-			
	<b>3. Participation to Travel Fairs, Exhibits, Conference</b>											
									-			
	a) International Mediteranean Tourism Market Tel Aviv		Small Value Procurement						200,000.00	200,000.00		Airfare ,car rental, booth rental, room accommodation , meals & tokens
	b) International Travel Fair		Small Value Procurement						200,000.00	200,000.00		Airfare ,car rental, booth rental, room accommodation , meals & tokens
	c) Philippine Harvest		Small Value Procurement						240,000.00	240,000.00		Car rental, booth rental, room accommodation , meals & tokens
	d) Philippine Travel Mart		Small Value Procurement						200,000.00	200,000.00		Car rental, booth rental, room accommodation , meals & tokens
	e) IFTM TopRESA		Small Value Procurement						300,000.00	300,000.00		Airfare ,car rental, booth rental, room accommodation , meals & tokens
	f) North Phil Expo		Small Value Procurement						400,000.00	400,000.00		Car rental, booth rental, room accommodation , meals & tokens

	g) Regional Showcase		Public Bidding						800,000.00	800,000.00		Airfare ,car rental, booth rental, room accommodation , meals & tokens
	h) TTE		Small Value Procurement						100,000.00	100,000.00		Airfare ,car rental, booth rental, room accommodation , meals & tokens
	i) Participation to TPB Pocket Fairs		Small Value Procurement						150,000.00	150,000.00		Airfare ,car rental, booth rental, room accommodation , meals & tokens
	j) Tourism Week		Small Value Procurement						100,000.00	100,000.00		Meals and production cost
	k) Tara Na Sa Norte		Small Value Procurement						200,000.00	200,000.00		Car rental, booth rental, room accommodation , meals & tokens
	l) UNESCO Conference		Small Value Procurement						200,000.00	200,000.00		Airfare ,car rental, booth rental, room accommodation , meals & tokens
									-			
	<b>4. Information, Education and Communication</b>											
	Kapihan ( 4 Quarters)		Small Value Procurement						100,000.00	100,000.00		Meals and production cost
	Production of Brochures and Collaterals		Small Value Procurement						502,000.00	502,000.00		
									-			

									-			
	<b>5. PR and Publicity</b>								-			
	Regionwide								-			
	- Media Farm Trips Travel Trade Group		Small Value Procurement						99,000.00	99,000.00		Car rental, meals, room accommodation, tokens, lay-out & printing
	- Production of Brochures and collaterals		Small Value Procurement									Car rental, meals, room accommodation, tokens, lay-out & printing
									-			
	Baguio City								-			
	- Panagbenga		Small Value Procurement						500,000.00	500,000.00		Media coverage, room accommodation, car rental, meals & float
									18,924,280.00	18,924,280.00		

	DEFINITION	Remarks
	<b>1. PROGRAM (BESF)</b> – 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
	<b>2. PROJECT (BESF)</b> – 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	
	<b>3. PMO/End User</b> - Unit as proponent of program or project	
	<b>4. Mode of Procurement</b> - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.	
	<b>5. Schedule for Each Procurement Activity</b> - Major procurement activities (pre-procurement conference; advertising/posting; pre-bid conference; eligibility screening; submission and receipt of	
	<b>6. Source of Funds</b> - Whether GoP, Foreign Assisted or Special Purpose Fund	
	<b>7. Estimated Budget</b> - Agency approved estimate of project/program costs	
	<b>8. Remarks</b> - brief description of program or project	

Prepared by:



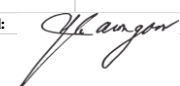
**LYDIA T. PABONAN**  
AA III

Recommended by:



**EUNICE B. FLORES**  
AA III

Approved:



**JOVITA A. GANONGAN**  
Officer-In-Charge