

## DEPARTMENT OF TOURSIM - CAR Annual Procurement Plan for FY 2022

| Code (PAP)   | Procurement Project  | PMO/<br>End-User | Is this an Early<br>Procurement<br>Activity? (Yes/No) | Mode of Procurement     | Schedule for Each Procurement Activity |                                |                    |                     | Source of Funds | Estimated Budget (PhP) |            |    | Remarks<br>(brief description of Project)  |
|--------------|--|------------------|---|-------------------------|--|--------------------------------|--------------------|---------------------|-----------------|------------------------|------------|----|--|
|              |  |                  |   |                         | Advertisement/<br>Posting of IB/REI    | Submission/O<br>pening of Bids | Notice of<br>Award | Contract<br>Signing |                 | Total                  | MOOE       | CO |  |
| 1 00 00 0000 | GENERAL MANAGEMENT SERVICES (GMS)  |                  |   |                         |  |                                |                    |                     |                 |                        |            |    |  |
|              | <b>1. Hiring of Support Services in the<br/>conduct of office operations</b> |                  |   |                         |  |                                |                    |                     |                 |                        |            |    |  |
|              | 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<br>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 |  |                                |                    |                     |                 | 656,000.00             | 656,000.00 |    |  |
|              | d) Tourism Operations Assistant<br>(January - December)                      | Internal Service | YES   |                         |  |                                |                    |                     |                 | 234,400.00             | 234,400.00 |    |  |
|              | <b>2. Payment of Mandatory Expenses<br/>(January - December)</b>             |                  |   |                         |  |                                |                    |                     |                 |                        |            |    | To maintain the functionality of office equipment and sustain office<br>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   |                         |  |                                |                    |                     |                 | 25,000.00              | 25,000.00  |    |  |
|              | d) Telephone - Landline  | Internal Service | YES   |                         |  |                                |                    |                     |                 | 120,000.00             | 120,000.00 |    |  |
|              | e) Telephone - Mobile  | Internal Service | YES   |                         |  |                                |                    |                     |                 | 72,000.00              | 72,000.00  |    |  |
|              | f) Internet  | 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 - Building and<br>other Structures                | Internal Service | YES   |                         |  |                                |                    |                     |                 | 10,000.00              | 10,000.00  |    |  |
|              | i) Repairs and Maintenance - Motor Vehicle                                   | Internal Service | YES   | Small Value Procurement |  |                                |                    |                     |                 | 80,000.00              | 80,000.00  |    |  |
|              | j) Repairs and Maintenance - Office<br>Equipment                             | Internal Service | YES   |                         |  |                                |                    |                     |                 | 20,000.00              | 20,000.00  |    |  |
|              | k) Fuel, Oil and Lubricants  | Internal Service | YES   |                         |  |                                |                    |                     |                 | 120,000.00             | 120,000.00 |    |  |
|              | l) Insurance   | Internal Service | YES   |                         |  |                                |                    |                     |                 |                        |            |    |  |
|              | - GSIS - Property, Plants and<br>Equipments                                  | Internal Service | YES   |                         |  |                                |                    |                     |                 | 40,000.00              | 40,000.00  |    |  |
|              | - GSIS - Motor Vehicle   | Internal Service | YES   |                         |  |                                |                    |                     |                 | 6,000.00               | 6,000.00   |    |  |
|              | m) Fidelity Bond   | Internal Service | YES   |                         |  |                                |                    |                     |                 | 36,000.00              | 36,000.00  |    |  |
|              | n) Audit   | Internal Service | YES   |                         |  |                                |                    |                     |                 | 24,000.00              | 24,000.00  |    |  |
|              | o) Legal Services  | Internal Service | YES   |                         |  |                                |                    |                     |                 | 10,000.00              | 10,000.00  |    |  |

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|---------------------|--|------------------|---|---------------------|--|--------------------------------|--------------------|---------------------|-----------------|------------------------|------------|----|---|
|                     |  |                  |   |                     | Advertisement/<br>Posting of IB/REI    | Submission/O<br>pening of Bids | Notice of<br>Award | Contract<br>Signing |                 | Total                  | MOOE       | CO |   |
|                     | p) Renewal of Licenses   | Internal Service | YES   |                     |  |                                |                    |                     |                 | 3,000.00               | 3,000.00   |    |   |
|                     | q) Advertising Expenses  | Internal Service | YES   |                     |  |                                |                    |                     |                 | 10,000.00              | 10,000.00  |    |   |
|                     | r) Rent - Building and Structures  | Internal Service | YES   |                     |  |                                |                    |                     |                 | 10,000.00              | 10,000.00  |    |   |
|                     | s) Rent - Motor vehicle  | Internal Service | YES   |                     |  |                                |                    |                     |                 | 40,000.00              | 40,000.00  |    |   |
|                     | t) Rent - Equipment  | Internal Service | YES   |                     |  |                                |                    |                     |                 | 30,000.00              | 30,000.00  |    |   |
|                     | u) Subscription  | Internal Service | YES   |                     |  |                                |                    |                     |                 | 12,000.00              | 12,000.00  |    |   |
|                     | v) Supplies  |                  |   |                     |  |                                |                    |                     |                 |                        |            |    |   |
|                     | - Office Supplies  | Internal Service | YES   | Shopping            |  |                                |                    |                     |                 | 400,000.00             | 400,000.00 |    |   |
|                     | - ICT Supplies   | Internal Service | YES   | Shopping            |  |                                |                    |                     |                 | 100,000.00             | 100,000.00 |    |   |
|                     | - Utility  | Internal Service | YES   | Shopping            |  |                                |                    |                     |                 | 164,000.00             | 164,000.00 |    |   |
|                     | w) Semi-Expandable ICT Equipment   | Internal Service | YES   | Shopping            |  |                                |                    |                     |                 | 60,000.00              | 60,000.00  |    |   |
|                     | x) Semi-Expandable Furniture & Fixtures  | Internal Service | YES   | Shopping            |  |                                |                    |                     |                 | 60,000.00              | 60,000.00  |    |   |
|                     | y) Semi-Expandable Office Equipment  | Internal Service | YES   | Shopping            |  |                                |                    |                     |                 | 60,000.00              | 60,000.00  |    |   |
|                     | <b>3. Conduct of Personnel Enhancement</b>   |                  |   |                     |  |                                |                    |                     |                 |                        |            |    |   |
|                     | - Employee Trainings   | Internal Service | YES   |                     |  |                                |                    |                     |                 | 80,000.00              | 80,000.00  |    | To increase performance and productivity of the DOT-CAR employees   |
|                     | <b>4. Support Activities and Regional Director's Engagements</b>   |                  |   |                     |  |                                |                    |                     |                 |                        |            |    |   |
|                     | a) Meetings  | Internal Service | YES   |                     |  |                                |                    |                     |                 | 280,000.00             | 280,000.00 |    |   |
|                     | b) Extraordinary and Miscellaneous Expenses  | Internal Service | YES   |                     |  |                                |                    |                     |                 | 135,600.00             | 135,600.00 |    | To maintain good relationship and build stronger coordination of the regional office with other offices and stakeholders.   |
| <b>3 02 00 0000</b> | <b>STANDARD, DEVELOPMENT, REGULATIONS, ACCREDITATION, MONITORING AND EVALUATION (SDRAME)</b>                           |                  |   |                     |  |                                |                    |                     |                 |                        |            |    |   |
|                     | <b>A. Conduct of monitoring and inspection of tourism accommodation establishments and tourism related enterprises</b> |                  |   |                     |  |                                |                    |                     |                 |                        |            |    |   |
|                     | 1. Inventory, Inspection and Monitoring  | SDRAME           | YES   |                     |  |                                |                    |                     |                 | 299,895.36             | 299,895.36 |    | 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 |
|                     | 2. Help Desk for One Stop Online Accreditation   | SDRAME           | YES   |                     |  |                                |                    |                     |                 |                        |            |    | To provide venue and access for online accreditation in the provinces and improve efficiency of accreditation application   |
|                     | - 3rd & 4th week of March  |                  |   |                     |  |                                |                    |                     |                 | 50,000.00              | 50,000.00  |    |   |
|                     | - 1st & 3rd week of April  |                  |   |                     |  |                                |                    |                     |                 | 50,000.00              | 50,000.00  |    |   |
|                     | - 2nd & 4th week of May  |                  |   |                     |  |                                |                    |                     |                 | 50,000.00              | 50,000.00  |    |   |
|                     | - 2nd & 4th week of October  |                  |   |                     |  |                                |                    |                     |                 | 50,000.00              | 50,000.00  |    |   |
|                     | 3 Provincial Sortie  |                  |   |                     |  |                                |                    |                     |                 |                        |            |    | To sustain the awareness and interest of tourism establishments on accreditation standards and incentives   |
|                     | i. Mt. Province (March - 3rd week)   | SDRAME           | YES   |                     |  |                                |                    |                     |                 | 70,000.00              | 70,000.00  |    |   |
|                     | ii. Ifugao (April - 1st week)  | SDRAME           | YES   |                     |  |                                |                    |                     |                 | 70,000.00              | 70,000.00  |    |   |







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|                     | i. Rapid assessment of Ready and Emerging Tourism Attractions / Destinations in the New Normal (January - June) | Planning         | YES   |                     |  |                                |                    |                     |                 | 110,000.00             | 110,000.00   |    | To assess tourism site through the establishment of detailed information on current status for use in planning and prioritization.   |
|                     | <b>F. We Initiate Network (WIN)</b>   |                  |   |                     |  |                                |                    |                     |                 |                        |              |    |  |
|                     | i. Collaboration and partnerships established in the implementation of tourism development strategies           | Planning         | YES   |                     |  |                                |                    |                     |                 | 70,000.00              | 70,000.00    |    | To forge partnership with stakeholders and support groups in the implementation of tourism development activities.   |
|                     | <b>G. Destination Management - GAD- 3rd week of April</b>   | Planning         | YES   |                     |  |                                |                    |                     |                 | 345,000.00             | 345,000.00   |    | To extend learning experiences in better understanding of the application of Gender Analysis and GAD Plan and Budgeting to all regional offices programs, projects and activities.   |
|                     |   |                  |   |                     |  |                                |                    |                     |                 |                        |              |    |  |
| <b>3 01 00 0000</b> | <b>MARKET AND PRODUCT DEVELOPMENT</b>   |                  |   |                     |  |                                |                    |                     |                 |                        |              |    |  |
|                     | <b>A. PRODUCT DEVELOPMENT</b>   |                  |   |                     |  |                                |                    |                     |                 | -                      |              |    |  |
|                     | 1. Nature and Wellness Tourism  | Planning         | YES   |                     |  |                                |                    |                     |                 |                        |              |    | To expand and develop wellness activity thru forest bathing and diversity tourism offering within BLISTT development and enhancement of existing tourism products and offers appropriate in the new normal where people look for natural healing, physical and mental health |
|                     | - Forest Bathing / Nature Bathing (2nd week of April)   |                  |   |                     |  |                                |                    |                     |                 | 250,000.00             | 250,000.00   |    |  |
|                     | - Walking Tours (3rd week of July)  |                  |   |                     |  |                                |                    |                     |                 | 250,000.00             | 250,000.00   |    |  |
|                     | - Garden Tours (1st week of September)  |                  |   |                     |  |                                |                    |                     |                 | 500,000.00             | 500,000.00   |    |  |
|                     | 2 Ecotourism Activities (2nd week of February)  | Planning         | YES   |                     |  |                                |                    |                     |                 | 500,000.00             | 500,000.00   |    | To identify potential eco tourism sites for circuit development, introduce activities that will interconnect TDAs and create demand for tourism business and encourage lengthened stay in the destinations.  |
|                     | 3. Creative Tourism   | Planning         | YES   |                     |  |                                |                    |                     |                 |                        |              |    | To enhance offers and support Baguio City's UNESCO recognition as a Creative City.   |
|                     | - Sustaining and Enhancing Creative Crawls (September)  |                  |   |                     |  |                                |                    |                     |                 | 300,000.00             | 300,000.00   |    |  |
|                     | - Art in the Park (October)   |                  |   |                     |  |                                |                    |                     |                 | 250,000.00             | 250,000.00   |    |  |
|                     | - Creative Festival (November)  |                  |   |                     |  |                                |                    |                     |                 | 300,000.00             | 300,000.00   |    |  |
|                     | - Film Tourism (August)   |                  |   |                     |  |                                |                    |                     |                 | 300,000.00             | 300,000.00   |    |  |
|                     | 4. Farm Tourism   | Planning         | YES   |                     |  |                                |                    |                     |                 |                        |              |    | To asses and explore farm tourism site and assist in developing appropriate interventions for market readiness, connect with intermediaries for marketing and packaging.   |
|                     | - Kalinga - Apayao Circuit (3rd week of June)   |                  |   |                     |  |                                |                    |                     |                 | 500,000.00             | 500,000.00   |    |  |
|                     | - Ifugao - Mt. Province Circuit ( 2nd week of July)   |                  |   |                     |  |                                |                    |                     |                 | 500,000.00             | 500,000.00   |    |  |
|                     | 5. Culture and Heritage Tourism (April and October)   |                  |   |                     |  |                                |                    |                     |                 |                        |              |    | To assess and explore cultural sites, communities and determine areas of support and ensure market readiness.  |
|                     | - Weaving Tours   | Planning         | YES   |                     |  |                                |                    |                     |                 | 1,000,000.00           | 1,000,000.00 |    |  |
|                     | - Rice Terraces Tours   | Planning         | YES   |                     |  |                                |                    |                     |                 |                        |              |    |  |
|                     | 6. Culinary Tourism Development Infusing Story Telling and Food Conversation (Regionwide)                       | Planning         | YES   | Public Bidding      |  |                                |                    |                     |                 | 1,000,000.00           | 1,000,000.00 |    | To encourage the inclusion of traditional cuisine as part of the tourism offers and encourage partners in the development /enhancement of culinary tourism.  |

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|            | - Mangan Taku (Let's Eat)  |                  |   |                         |  |                                |                    |                     |                 |                        |               |    |   |
|            | <b>B. MARKET DEVELOPMENT</b>   |                  |   |                         |  |                                |                    |                     |                 |                        |               |    |   |
|            | 1. Regional Participation to Domestic and International Trade Event and Business Mission ( January - December)               | Planning         | YES   |                         |  |                                |                    |                     |                 | 1,000,000.00           | 1,000,000.00  |    | To widen the region's tourism reach and mileage through visibility in tourism marketing venues and promotional platforms; To establish networks of support and sustain the regional positioning as a premiere destination |
|            | 2. Tourism Promotion Tactical Campaign, Production of Brochures and other Collaterals, Video Documentation, Online Marketing | Planning         | YES   |                         |  |                                |                    |                     |                 | 1,000,000.00           | 1,000,000.00  |    | To empty available and effective medium of promotional strategies that will sustain branding as the region's top-most choice destination.   |
|            | 3. PR and Publicity  |                  |   |                         |  |                                |                    |                     |                 |                        |               |    |   |
|            | - Media Relations, Reception, Secretary's visit, Hosting (January - December)  | Planning         | YES   | Small Value Procurement |  |                                |                    |                     |                 | 1,392,460.00           | 1,392,460.00  |    |   |
|            | - Purchases/Procurement of Local Merchandise for PR and Promo (January - December)   | Planning         | YES   | Small Value procurement |  |                                |                    |                     |                 | 1,000,000.00           | 1,000,000.00  |    |   |
|            | - Social Media Activities  | Planning         | YES   |                         |  |                                |                    |                     |                 | 500,000.00             | 500,000.00    |    | To build a positive image, increase visibility, widen the network of support  |
|            | 4. Job Order Personnel Salary (January - December)   |                  |   |                         |  |                                |                    |                     |                 |                        |               |    |   |
|            | - Tourism Operations Assistant (JAP)   |                  |   |                         |  |                                |                    |                     |                 | 238,104.64             | 238,104.64    |    |   |
|            | - Administrative Assistant III (SMP)   |                  |   |                         |  |                                |                    |                     |                 | 273,356.08             | 273,356.08    |    |   |
|            | - Tourism Operations Assistant (JAD)   |                  |   |                         |  |                                |                    |                     |                 | 238,104.64             | 238,104.64    |    | To increase manpower support in the operations  |
|            | - Tourism Operations Assistant (GLG)   |                  |   |                         |  |                                |                    |                     |                 | 238,104.64             | 238,104.64    |    |   |
|            |  |                  |   |                         |  |                                |                    |                     |                 |                        |               |    |   |
|            |  |                  |   |                         |  |                                |                    |                     |                 |                        |               |    |   |
|            |  |                  |   |                         |  |                                |                    |                     |                 |                        |               |    |   |
|            |  |                  |   |                         |  |                                |                    |                     |                 | 19,898,130.00          | 19,898,130.00 |    |   |

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|------------|---------------------|------------------|---|---------------------|--|--------------------------------|--------------------|---------------------|-----------------|------------------------|------|----|---|
|            |                     |                  |   |                     | Advertisement/<br>Posting of IB/REI    | Submission/O<br>pening of Bids | Notice of<br>Award | Contract<br>Signing |                 | Total                  | MOOE | CO |   |

| DEFINITION   |  |  |                 |  |  |  |  |  |           |  | Remarks   |  |
|--|--|--|-----------------|--|--|--|--|--|-----------|--|---|--|
| 1. <b>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   |  |
| 2. <b>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           |  |  |                 |  |  |  |  |  |           |  |   |  |
| 3. <b>PMO/End User</b> - Unit as proponent of program or project   |  |  |                 |  |  |  |  |  |           |  |   |  |
| 4. <b>Mode of Procurement</b> - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.                      |  |  |                 |  |  |  |  |  |           |  |   |  |
| 5. <b>Schedule for Each Procurement Activity</b> - Major procurement activities (pre-procurement conference; advertising/posting; pre-bid conference; eligibility screening; submission and receipt of |  |  |                 |  |  |  |  |  |           |  |   |  |
| 6. <b>Source of Funds</b> - Whether GoP, Foreign Assisted or Special Purpose Fund  |  |  |                 |  |  |  |  |  |           |  |   |  |
| 7. <b>Estimated Budget</b> - Agency approved estimate of project/program costs   |  |  |                 |  |  |  |  |  |           |  | Breakdown into mooe and co for tracking purposes; aligned with budget documents<br>Any remark that will help GPPB track programs and projects |  |
| 8. <b>Remarks</b> - brief description of program or project  |  |  |                 |  |  |  |  |  |           |  |   |  |
| Prepared by:   |  |  | Recommended by: |  |  |  |  |  | Approved: |  |   |  |

  
**LYDIA T. PABONAN**  
 AA III

  
**SYLVIA G. CHINAYOG**  
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