

DEPARTMENT OF TOURISM REGION VI 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/Opening of Bids	Notice of Award	
A. Training										
50202010 02	Travel Local, Training Expense, Online Platform Subscription, Other Supplies and Materials (care kits, travel luggage, face masks, alcohol/sanitizer, tissue paper and other training materials)	IT/GAS	No	NP-53.9 – Small Value Procurement	Monthly/Quarterly	GoP	362,000.00	362,000.00	-	Online or face to face trainings on Filipino Brand of Service Excellence, community guiding seminar, culinary tourism/food kulinarya, crisis management & incident command protocols, Integrated TOPCOP, virtual event organizing & management, current trends in hospitality industry, tourism development planning, tourism trends in the new normal, maximizing media platforms, filmmaking, Foreign Language trainings, Digital Marketing and Promotion, GAD-
B. Fuel, oil & Lubricant	For 3 DOT6 vehicles	GMS	No	NP-53.9 – Small Value Procurement	Monthly	GoP	54,000.00	54,000.00	-	For DOT6 official vehicles
50202090 00			No							
C. Other Supplies and Materials										
5020299000	Special Paper, Photo Paper, Sticker Paper, etc.	GAS	No	NP-53.9 – Small Value Procurement	Monthly/Quarterly	GoP	50,000.00	50,000.00	-	Purchase of other supplies (special paper, photo paper, sticker paper, etc.)
D. Representation Expense										
	Representation Expense	GAS	No	NP-53.9 – Small Value Procurement	Quarterly	GoP	211,000.00	211,000.00	-	Meals and accommodation expenses
E. Security Services										
50212030 00	DOT6 Security Services	GAS	Yes	Competitive Bidding	Annually	GoP	976,000.00	976,000.00	-	DOT6 Security Services
F. R & M -Office Equipment/Other Machinery and Equipment										
50213050 02	Repair and Maintenance of Office Equipment	GAS	No	NP-53.9 – Small Value Procurement	Quarterly	GoP	49,000.00	49,000.00	-	Labor and materials for repair
	Repair and Maintenance of Other Machines and Equipment	GAS	No	NP-53.9 – Small Value Procurement	Quarterly	GoP	54,000.00	54,000.00	-	Labor and materials for repair
G. R & M – Furniture & Fixtures										
	Repair and Maintenance of Furnitures & Fixtures	GAS	No	NP-53.9 – Small Value Procurement	Quarterly	GoP	56,000.00	56,000.00	-	
H. Local Travel 50201010										
	Local Travel Expenses	GAS	No	NP-53.9 – Small Value Procurement	Monthly	GoP	79,000.00	79,000.00	-	Travel – Local (Accommodation)
I. R & M – Motor Vehicle										
	Repair & Maintenance of Motor Vehicle	GAS	No	NP-53.9 – Small Value Procurement	Quarterly	GoP	66,000.00	66,000.00	-	
J. Tourism Planning										
	Technical support on the Local Tourism Development Plan Updating for LGUs.									
50299030 00	Representation Expenses (Accommodation & meals for face to face or hybrid fora)	TP	No	NP-53.9 – Small Value Procurement	Quarterly	GoP	445,000.00	445,000.00	-	Representation Expense for fora (Accommodation and meals)
50299050 02	Rental Motor Vehicle (Transportation)	TP	No	NP-53.9 – Small Value Procurement	Quarterly	GoP	10,000.00	10,000.00	-	Rent Expense –Motor Vehicle (Van rental)
	Advocacies for inclusive community growth for Senior Citizens, Migrant Workers, PWD, Indigenous People and Youth									
5020299000	Other Supplies and Materials (Care Kits Alcohol/Sanitizers, etc.)	TP	No	NP-53.9 – Small Value Procurement	Quarterly	GoP	250,000.00	250,000.00	-	Other Supplies Expense (Care Kits)
50299030 00	Representation Expense (Accommodation, meals and venue)	TP	No	NP-53.9 – Small Value Procurement	Quarterly	GoP	110,000.00	110,000.00	-	Representation Expense (Accommodation, meals and venue)
50299050 02	Rental Motor Vehicle (Transportation)	TP	No	NP-53.9 – Small Value Procurement	Quarterly	GoP	8,000.00	8,000.00	-	Rent Expense –Motor Vehicle (Van rental)
5020299000	Other Supplies and Materials (Tokens/giveaways –bag tags)	TP	No	NP-53.10 – Small Value Procurement	Quarterly	GoP	50,000.00	50,000.00	-	Other Supplies and Materials Expense
Rapid Area Assessment, Monitoring & Evaluation										
50299030 00	Representation Expense (Accommodation and meals)	TP	No	NP-53.9 – Small Value Procurement	Quarterly	GoP	450,000.00	450,000.00	-	Representation Expense (Accommodation and meals)
50299050 02	Rental Motor Vehicle (transportation)	TP	No	NP-53.9 – Small Value Procurement	Quarterly	GoP	27,000.00	27,000.00	-	Rent Expense –Motor Vehicle (Van rental)
	Travel (Airfare)	TP	No	NP-53.10 – Small Value Procurement	Quarterly	GoP	60,000.00	60,000.00	-	Travel Expense
Regional Ecotourism Projects										
50299030 00	Representation Expense (Accommodation and meals)	TP	No	NP-53.9 – Small Value Procurement	Quarterly	GoP	370,000.00	370,000.00	-	Representation Expense (Accommodation and meals)
50299050 02	Other Professional Services (Underwater mapping services and image analytics services)	TP	No	NP-53.9 – Small Value Procurement	Quarterly	GoP	200,000.00	200,000.00	-	Other Professional Services (Underwater mapping services and image analytics services)
50299050 02	Rent Expense –Motor Vehicle (Van rental)	TP	No	NP-53.9 – Small Value Procurement	Quarterly	GoP	5,000.00	5,000.00	-	Rent Expense –Motor Vehicle (Van rental)
GAD Activities										
50299030 00	Representation Expense (Accommodation and meals for face to face or hybrid trainings)	TP	No	NP-53.9 – Small Value Procurement	Quarterly	GoP	680,000.00	680,000.00	-	Representation Expense (Accommodation and meals for face to face or hybrid trainings)
50299050 02	Rental Motor Vehicle (transportation)	TP	No	NP-53.9 – Small Value Procurement	Quarterly	GoP	10,000.00	10,000.00	-	Rent Expense –Motor Vehicle (Van rental)
50299070 99	Training expense (online subscription)	TP	No	NP-53.9 – Small Value Procurement	Quarterly	GoP	75,000.00	75,000.00	-	online subscription
5020299000	Other Supplies and Materials (Tokens/giveaways–t-shirts, cellphone bag, etc.)	TP	No	NP-53.10 – Small Value Procurement	Quarterly	GoP	73,000.00	73,000.00	-	Other Supplies and Materials Expense
Tourism Statistics Trainings										
50299030 00	Representation Expense (Accommodation and meals)	TP	No	NP-53.9 – Small Value Procurement	Quarterly	GoP	850,000.00	850,000.00	-	Representation Expense (Accommodation and meals)

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							Advertisement /Posting of IB/REI	Submission/Opening of Bids	Notice of Award	
50299050 02	Rental Motor Vehicle (transportation)	TP	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	15,000.00	15,000.00	-	Rent Expense -Motor Vehicle (Van rental)
5020299000	Other Supplies and Materials (Tobacco/cigars/magazines/t-shirts)	TP	No	NP-53.10 - Small Value Procurement	Quarterly	GoP	350,000.00	350,000.00	-	Other Supplies and Materials Expense
Convergence with LGUs, NGAs other stakeholders										
50299030 00	Representation Expense (Accommodation and meals)	TP	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	104,000.00	104,000.00	-	Representation Expense (Accommodation and meals)
50299050 02	Rental Motor Vehicle (transportation)	TP	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	5,000.00	5,000.00	-	Rent Expense -Motor Vehicle (Van rental)
K. Market and Product Development										
Domestic Promotions and Marketing Campaign (Safely Experience Western Visayas First)										
50299050 02	Other Professional Services - Service provider in the conduct of fam tours to include room accommodation, transfers (air, sea, land, meals, activities and etc.	MPD	No	NP-53.9 - Small Value Procurement	Semi-Annually	GoP	1,000,000.00	1,000,000.00	-	Other Professional Services (Service provider in the conduct of fam tours to include room accommodation, transfers (air, sea, land, meals, activities and etc.
5020299000	Other Supplies and Materials - Giveaways (hablon face mask, water bottle, katsa bags, t-shirts and etc.)	MPD	No	NP-53.9 - Small Value Procurement	Annually	GoP	300,000.00	300,000.00	-	Other Supplies Expense - Giveaways (hablon face mask, water bottle, katsa bags, t-shirts and etc.)
Travel Trade Activities										
50299050 02	Other Professional Service - Service provider in the conceptualization and set-up of the booth to include rental of chairs, tables, video equipment and etc.	MPD	No	NP-53.9 - Small Value Procurement	Semi-Annually	GoP	800,000.00	800,000.00	-	Other Professional Services (Service provider in the conceptualization and set-up of the booth to include rental of chairs, tables, video equipment
50299030 00	Travel Local-Accommodation	MPD	No	NP-53.9 - Small Value Procurement	Monthly/Quarterly	GoP	60,000.00	60,000.00	-	Travel - Local (Accommodation)
	Travel Local-Airline Tickets	MPD	No	NP-53.9 - Small Value Procurement	Monthly/Quarterly	GoP	80,000.00	80,000.00	-	Travel Local-Airline Tickets
50299050 02	Rental Motor Vehicle	MPD	No	NP-53.9 - Small Value Procurement	Monthly/Quarterly	GoP	50,000.00	50,000.00	-	Rent Expense -Motor Vehicle (Van rental)
5020299000	Other Supplies Expense - Giveaways	MPD	No	NP-53.9 - Small Value Procurement	Monthly/Quarterly	GoP	30,000.00	30,000.00	-	Other Supplies Expense - Giveaways
Conduct of surveys, research and development projects										
50299050 02	Other Professional Services - Hiring the services of a research organization/company in the conduct of tourism market research, survey, result interpretation, recommendation and preparation of report)	MPD	No	NP-53.9 - Small Value Procurement	Annually	GoP	500,000.00	500,000.00	-	Other Professional Services (Hiring the services of a research organization/company in the conduct of tourism market research, survey, result interpretation, recommendation and preparation of report)
Hosting of various events promoting Western Visayas										
Visit of the Secretary, VIPs, tour operators, media and etc.										
50299050 02	Travel Local - Meals and venue rental	MPD	No	NP-53.10 Lease of Real Property and Ve	Quarterly	GoP	400,000.00	400,000.00	-	Travel Local - Meals and venue rental
50299030 00	Travel Local - Accommodation	MPD	No	NP-53.10 Lease of Real Property and Ve	Quarterly	GoP	360,000.00	360,000.00	-	Travel Local - Accommodation
5020299000	Rental - Motor Vehicle (Van)	MPD	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	150,000.00	150,000.00	-	Rent Expense -Motor Vehicle (Van)
5020299000	Rental - Motor Vehicle (Sea transfer)	MPD	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	50,000.00	50,000.00	-	Rental - Motor Vehicle (Sea transfer)
5020299000	Representation Expense - Island hopping activities	MPD	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	80,000.00	80,000.00	-	Representation Expense - Island hopping activities
5020299000	Other Supplies and Materials -(Giveaways)	MPD	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	50,000.00	50,000.00	-	Other Supplies Expense - Giveaways
Conduct of trainings such as digital marketing, virtual event organizing and etc.										
50299030 00	Training Expense - Meals	MPD	No	NP-53.9 - Small Value Procurement	Semi-Annually	GoP	60,000.00	60,000.00	-	Training Expense - Meals
5020299000	Training Expense -Accommodation	MPD	No	NP-53.9 - Small Value Procurement	Semi-Annually	GoP	100,000.00	100,000.00	-	Training Expense -Accommodation
	Other Supplies and Materials - Training Kits	MPD	No	NP-53.9 - Small Value Procurement	Semi-Annually	GoP	100,000.00	100,000.00	-	Other Supplies and Materials - Training Kits
	Rental - Motor Vehicle	MPD	No	NP-53.9 - Small Value Procurement	Semi-Annually	GoP	50,000.00	50,000.00	-	Rental - Motor Vehicle
	Training Expense - Airfare of Speaker/s	MPD	No	NP-53.9 - Small Value Procurement	Semi-Annually	GoP	60,000.00	60,000.00	-	Training Expense - Airfare of Speaker/s
	Training Expense - Honorarium of Speaker/s	MPD	No	NP-53.9 - Small Value Procurement	Semi-Annually	GoP	100,000.00	100,000.00	-	Training Expense - Honorarium of Speaker/s
Creation of digital and print media content										
50202010 02	Printing and Publication - Subscriptions of online platforms conferencing services (Zoom, Chatbot, Google drive and etc.)	MPD	No	NP-53.9 - Small Value Procurement	Annually	GoP	50,000.00	50,000.00	-	Printing and Publication - Subscriptions of online platforms conferencing services (Zoom, Chatbot, Google drive and etc.)
50299010 00	Printing and Publication -Production of Western Visayas video	MPD	No	NP-53.9 - Small Value Procurement	Semi-Annually	GoP	500,000.00	500,000.00	-	Printing and Publication -Production of Western Visayas video
5020299000	Printing and Publication - Windows software and antivirus protection	MPD	No	NP-53.9 - Small Value Procurement	Annually	GoP	50,000.00	50,000.00	-	Printing and Publication - Windows software and antivirus protection
50299050 02	Printing and Publication -Website enhancement and maintenance	MPD	No	NP-53.9 - Small Value Procurement	Annually	GoP	370,000.00	370,000.00	-	Printing and Publication -Website enhancement and maintenance


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Cultural and Film Tourism										
5020299000	Film Festival									
50299030 00	Advertising Expense - Venue with LED Wall	MPD	No	NP-53.9 - Small Value Procurement	Semi-Annually	GoP	500,000.00	500,000.00	-	Advertising Expense - Venue with LED Wall
50299050 02	Representation Expense - Accommodation	MPD	No	NP-53.9 - Small Value Procurement	Semi-Annually	GoP	100,000.00	100,000.00	-	Representation Expense - Accommodation
50299010 00	Rental - Motor Vehicle	MPD	No	NP-53.9 - Small Value Procurement	Semi-Annually	GoP	100,000.00	100,000.00	-	Rental - Motor Vehicle
Inventory and Validation of schools for PSI accreditation										
50299030 00	Travel- Local (Accommodation)	MPD	No	NP-53.9 - Small Value Procurement	Semi-Annually	GoP	80,000.00	80,000.00	-	Travel- Local (Accommodation)
50299050 02	Rental - Motor Vehicle	MPD	No	NP-53.9 - Small Value Procurement	Semi-Annually	GoP	80,000.00	80,000.00	-	Rental - Motor Vehicle
Provide market incentives and support for businesses and destinations										
5020299000	Rental - Motor Vehicle	MPD	No	NP-53.9 - Small Value Procurement	Semi-Annually	GoP	80,000.00	80,000.00	-	Rental - Motor Vehicle
50299030 00	Travel Local - (Accommodation)	MPD	No	NP-53.9 - Small Value Procurement	Semi-Annually	GoP	80,000.00	80,000.00	-	Travel Local - (Accommodation)
50299050 02	Travel Local - (Airline tickets)	MPD	No	NP-53.9 - Small Value Procurement	Semi-Annually	GoP	80,000.00	80,000.00	-	Travel Local - (Airline tickets)
50299010 00	Advertising Expense - Booth rental	MPD	No	NP-53.9 - Small Value Procurement	Semi-Annually	GoP	800,000.00	800,000.00	-	Advertising Expense - Booth rental
Conduct Product Audits										
50299030 00	Travel Local - Accommodation	MPD	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	480,000.00	480,000.00	-	Travel Local - Accommodation
50299050 02	Representation Expense -Meals	MPD	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	400,000.00	400,000.00	-	Representation Expense -Meals
50299050 02	Rental - Motor Vehicle	MPD	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	70,000.00	70,000.00	-	Rental - Motor Vehicle
MICE TOURISM (Production of Regional MICE Guide and Directory, Conduct of Regional MICE Forum, Capability and capacity trainings for stakeholders, participation in National and International MICE Travel & Trade Shows and support to MICE										
50202010 02	Advertising Expense - Accommodation, Meals, Venue	MPD	No	NP-53.9 - Small Value Procurement	Annually	GoP	300,000.00	300,000.00	-	Advertising Expense - Accommodation, Meals, Venue
5020299000	Other Supplies and Materials - Tokens and MICE Kit	MPD	No	NP-53.9 - Small Value Procurement	Annually	GoP	500,000.00	500,000.00	-	Other Supplies and Materials - Tokens and MICE Kit
50299050 02	Rental - Motor Vehicle	MPD	No	NP-53.9 - Small Value Procurement	Annually	GoP	100,000.00	100,000.00	-	Rental - Motor Vehicle
50299050 02	Advertising Expense -Service provider for Promotional Video production	MPD	No	NP-53.9 - Small Value Procurement	Annually	GoP	250,000.00	250,000.00	-	Advertising Expense -Service provider for Promotional Video production
50299010 00	Advertising Expense - Booth rental	MPD	No	NP-53.9 - Small Value Procurement	Annually	GoP	300,000.00	300,000.00	-	Advertising Expense - Booth rental
COVID-19 response to communities and tourism frontliners and support to Community-Based Rural Tourism Program										
5020299000	Other supplies and materials -Starter kits for Kulinarya	MPD	No	NP-53.9 - Small Value Procurement	Monthly/Quarterly	GoP	280,000.00	280,000.00	-	Other supplies and materials - Starter kits for Kulinarya
5020299000	Other supplies and materials - Starter kits for Wellness Tourism	MPD	No	NP-53.9 - Small Value Procurement	Monthly/Quarterly	GoP	125,000.00	125,000.00	-	Other supplies and materials - Starter kits for Wellness Tourism
5020299000	Other Supplies and Materials -Looms and threads	MPD	No	NP-53.9 - Small Value Procurement	Monthly/Quarterly	GoP	280,000.00	280,000.00	-	Other Supplies and Materials - Looms and threads
	Training Expense -Accommodation and Venue		No	NP-53.10 - Small Value Procurement	Monthly/Quarterly	GoP	800,000.00	800,000.00	-	Training Expense -Accommodation and Venue
50299030 00	Rental - Motor Vehicle	MPD	No	NP-53.9 - Small Value Procurement	Monthly/Quarterly	GoP	150,000.00	150,000.00	-	Rental - Motor Vehicle
L. Tourism Regulation Standards										
Online Accreditation - Campaign for Accreditation under the New Normal: Accreditation on Wheels										
50201010 00	- Local Travel	TSE	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	20,000.00	20,000.00	-	- Local Travel
5020299000	- Other Supplies and Materials	TSE	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	20,000.00	20,000.00	-	- Other Supplies and Materials
50299050 02	- Rental of Motor-Vehicle	TSE	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	80,000.00	80,000.00	-	- Rental of Motor-Vehicle
50299050 02	- Training Expense	TSE	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	105,000.00	105,000.00	-	- Training Expense
Campaign For Climate Change Resilient Tourism Establishments										
50201010 00	- Local Travel	TSE	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	40,000.00	40,000.00	-	- Local Travel
5020299000	- Other Supplies and Materials	TSE	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	10,000.00	10,000.00	-	- Other Supplies and Materials
50299030 00	- Representation (Accommodation and Meals for Resource Speakers/participants)	TSE	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	200,000.00	200,000.00	-	- Representation (Accommodation and Meals for Resource Speakers/participants)
50299050 02	- Rental of Motor-Vehicle	TSE	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	83,000.00	83,000.00	-	- Rental of Motor-Vehicle
50299050 02	-Advertising	TSE	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	102,000.00	102,000.00	-	-Advertising
Orientation awareness for TOEs and TRES to adapt to the new accreditation guidelines under the new "Normal"										
50201010 00	- Local Travel	TSE	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	28,000.00	28,000.00	-	- Local Travel
5020299000	- Rental of Motor-Vehicle	TSE	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	82,000.00	82,000.00	-	- Rental of Motor-Vehicle
50299030 00	-Printing and Publication	TSE	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	77,000.00	77,000.00	-	-Printing and Publication
50299050 02	- Representation (Accommodation and Meals for Resource Speakers/participants)	TSE	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	150,000.00	150,000.00	-	- Representation (Accommodation and Meals for Resource Speakers/participants)
50299050 02	- Other Supplies and Materials	TSE	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	10,000.00	10,000.00	-	- Other Supplies and Materials
50299050 02	- Training Expense	TSE	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	71,000.00	71,000.00	-	- Training Expense
Total							#####	#####	0.00	


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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	

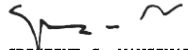
Prepared by:


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Certified Funds Available:


REX H. FLORES
Budget Officer

Approved by:


CRISTINE C. MANSINARES
Regional Director

Date: September 29, 2022