

DEPARTMENT OF TOURISM REGION VI Annual Procurement Plan for FY 2024

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		Contract Signing
A. Training											
50202010 02	Travel Local, Training Expense, Online Platform Subscription, Other Supplies and Materials (training kits, travel luggage, printer, special paper and other 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-Tourism WoRCS, Getting to Know Your	
B. Fuel, oil & Lubricant	For 5 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			No								
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			No								
	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			Yes								
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			No								
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	
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	186,000.00	186,000.00	-	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	-		
I. R & M -Rent	Rent of storage area & Boracay Office	GAS	No	NP-53.9 - Small Value Procurement	Annually	GoP	492,000.00	492,000.00	-	Rent Expense (Storage & Boracay Office)	
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	450,000.00	450,000.00	-	Representation Expense for fora (Accommodation and meals)	
50299050 03	Rental Motor Vehicle	TP	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	15,000.00	15,000.00	-	Rent Expense -Motor Vehicle (Van rental)	
50201010 00	Travel (Airfare)	TP	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	250,000.00	250,000.00	-	Rent Expense -Motor Vehicle (Van rental)	
50299050 02	Consulting Services	TP	No	NP-53.9 - Small Value Procurement	Annually	GoP	800,000.00	800,000.00	-	Rent Expense -Motor Vehicle (Van rental)	
	Advocacies for inclusive community growth for Senior Citizens, Migrant Workers, PWD, Indigenous People and Youth										
50203990 00	Other Supplies and Materials (Care Kits Alcohol/sanitizers, wipes,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 03	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)	
50203990 00	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	
50201010 00	Travel (Airfare)	TP	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	100,000.00	100,000.00	-	Travel- Local	
50202010 02	Training Expenses	TP	No	NP-53.10 - Small Value Procurement	Quarterly	GoP	100,000.00	100,000.00	-	Training Expenses	
	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 03	Rental Motor Vehicle (transportation)	TP	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	20,000.00	20,000.00	-	Rent Expense -Motor Vehicle (Van rental)	
50201010 00	Travel (Airfare)	TP	No	NP-53.10 - Small Value Procurement	Quarterly	GoP	100,000.00	100,000.00	-	Travel Expense	
	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 03	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)	
50202010 02	Training expense	TP	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	100,000.00	100,000.00	-	training expense	


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50201010 00	Travel (Airfare)	TP	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	100,000.00	100,000.00	-	Travel- Local
50203990 00	Other Supplies and Materials (Tokens/giveaways-t-shirts, cellphone holder/pouch)	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)
50201010 00	Travel (Airfare)	TP	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	100,000.00	100,000.00	-	Travel- Local
50299050 03	Rental Motor Vehicle (transportation)	TP	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	18,000.00	18,000.00	-	Rent Expense -Motor Vehicle (Van rental)
50203990 00	Other Supplies and Materials (Tokens/giveaways-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	100,000.00	100,000.00	-	Representation Expense (Accommodation and meals)
50201010 00	Travel (Airfare)	TP	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	50,000.00	50,000.00	-	Travel- Local
50299050 03	Rental Motor Vehicle (transportation)	TP	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	7,000.00	7,000.00	-	Rent Expense -Motor Vehicle (Van rental)
K. Market and Product Development										
Domestic Promotions and Marketing Campaign										
50211990 00	Other Professional Services -Service Provider in the conduct of Travel Exchange Program with other regions for inter-regional route	MPD	No	NP-53.9 - Small Value Procurement	Annually	GoP	900,000.00	900,000.00	-	Other Professional Services (Service provider in the conduct of Fam tours to include room accommodation, transfers (air, sea, land, meals, activities and etc.)
50203990 00	Other Supplies and Materials - Giveaways (hablon face mask, water bottle, katsa bags, t-shirts and etc.)	MPD	No	NP-53.9 - Small Value Procurement	Semi-Annually	GoP	900,000.00	900,000.00	-	Other Supplies Expense - Giveaways (hablon face mask, water bottle, katsa bags, t-shirts and etc.)
Travel Trade Activities										
50211990 00	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	2,700,000.00	2,700,000.00	-	Other Professional Services (Service provider in the conceptualization and set-up of the booth to include rental of chairs, tables, video equipment and etc.)
50201010 00	Travel Local-Accommodation	MPD	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	210,000.00	210,000.00	-	Travel - Local (Accommodation)
50201010 00	Travel Local-Airline Tickets	MPD	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	200,000.00	200,000.00	-	Travel Local-Airline Tickets
50299050 03	Rental Motor Vehicle	MPD	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	200,000.00	200,000.00	-	Rent Expense -Motor Vehicle (Van rental)
50203990 00	Other Supplies Expense - Giveaways	MPD	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	150,000.00	150,000.00	-	Other Supplies Expense - Giveaways
Hosting of various events promoting Western Visayas										
Visit of the Secretary, VIPs, tour operators, media and etc.										
50201010 00	Travel Local - Meals and venue rental	MPD	No	NP-53.10 Lease of Real Property and Ven	Quarterly	GoP	195,500.00	195,500.00	-	Travel Local - Meals and venue rental
50201010 00	Travel Local - Accommodation	MPD	No	NP-53.10 Lease of Real Property and Ven	Quarterly	GoP	157,500.00	157,500.00	-	Travel Local - Accommodation
50299050 03	Rental - Motor Vehicle (Van)	MPD	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	270,000.00	270,000.00	-	Rent Expense -Motor Vehicle (Van)
50299050 03	Rental - Motor Vehicle (Sea transfer)	MPD	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	81,000.00	81,000.00	-	Rent Expense -Motor Vehicle (Sea transfer)
50203990 00	Other Supplies and Materials -(Giveaways)	MPD	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	150,000.00	150,000.00	-	Other Supplies Expense - Giveaways
Creation of digital and print media content										
50299010 00	Advertising Expense -Subscriptions of online platforms conferencing services (Zoom, Chatbot, Google drive and etc.)	MPD	No	NP-53.9 - Small Value Procurement	Annually	GoP	200,000.00	200,000.00	-	Advertising Expense -Subscriptions of online platforms conferencing services (Zoom, Chatbot, Google drive and etc.)
50299010 00	Advertising Expense -Website enhancement and maintenance	MPD	No	NP-53.9 - Small Value Procurement	Annually	GoP	1,400,000.00	1,400,000.00	-	Advertising Expense -Website enhancement and maintenance
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 Executive)										
50299030 00	Representation Expense - Accommodation, Meals, Venue	MPD	No	NP-53.9 - Small Value Procurement	Annually	GoP	800,000.00	800,000.00	-	Representation Expense - Accommodation, Meals, Venue

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50203990 00	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 03	Rent Expense -Motor Vehicle	MPD	No	NP-53.9 - Small Value Procurement	Annually	GoP	150,000.00	150,000.00	-	Rental - Motor Vehicle
50201010 00	Travel Local - (Airfare)	MPD	No	NP-53.9 - Small Value Procurement	Annually	GoP	100,000.00	100,000.00	-	Travel Local - (Airfare)
Support to Community-Based Rural Tourism Program										
50299030 00	Representation Expense (venue and meals)	MPD	No	NP-53.9 - Small Value Procurement	Monthly/Quarterly	GoP	270,000.00	270,000.00	-	Representation Expense (venue and meals)
50299030 00	Representation Expense (Accommodation)	MPD	No	NP-53.9 - Small Value Procurement	Monthly/Quarterly	GoP	126,000.00	126,000.00	-	Representation Expense(Accommodation)
50299050 03	Rent Expense - Motor Vehicle (Transportation)	MPD	No	NP-53.9 - Small Value Procurement	Monthly/Quarterly	GoP	120,000.00	120,000.00	-	Rent Expense - Motor Vehicle (Transportation)
50203990 00	Other Supplies Expense (Livelihood Kits)		No	NP-53.10 - Small Value Procurement	Monthly/Quarterly	GoP	300,000.00	300,000.00	-	Other Supplies Expense (Livelihood Kits)
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
50203990 00	- 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 03	- Rental of Motor-Vehicle	TSE	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	50,000.00	50,000.00	-	- Rental of Motor-Vehicle
50202010 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
50203990 00	- 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 03	- Rental of Motor-Vehicle	TSE	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	43,000.00	43,000.00	-	- Rental of Motor-Vehicle
50299010 00	-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" conditions.										
50201010 00	- Local Travel	TSE	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	28,000.00	28,000.00	-	- Local Travel
50299050 03	- Rental of Motor-Vehicle	TSE	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	150,000.00	150,000.00	-	- Rental of Motor-Vehicle
50299020 00	-Printing and Publication	TSE	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	77,000.00	77,000.00	-	-Printing and Publication
50299030 00	- 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)
50203990 00	- Other Supplies and Materials	TSE	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	10,000.00	10,000.00	-	- Other Supplies and Materials
50202010 02	- Training Expense	TSE	No	NP-53.9 - Small Value Procurement	Quarterly	GoP	71,000.00	71,000.00	-	- Training Expense
Total							18,796,000.00	18,796,000.00	0.00	

Prepared by:


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Certified Funds Available:


 REX H. FLORES
 Budget Officer

Approved by:


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