

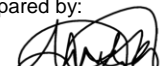
DEPARTMENT OF TOURISM REGION VI Annual Procurement Plan for FY 2020

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/Opening of	Notice of Award	Contract Signing		Total	MOOE	CO	
A. Training												
50202010 02	Initiated/assisted various DOT6 trainings, orientation, seminars, forum, etc. for Tourism Entities, Investors, DOT6 personnel	IT/TFP/TSE/MPD	NP-53.9 - Small Value Procurement	Monthly				GoP	4,020,353.60	4,020,353.60	-	Different trainings, orientation, seminars, forum, etc. for tourism entities, investors and DOT6 personnel in Region VI
B. Office Supplies Expenses												
50203010 00	Common-use office supplies	GMS	NP-53.9 - Small Value Procurement	Quarterly				GoP	100,000.00	100,000.00	-	Common-use office supplies
	Common-use supplies for trainings/events	IT/TFP/TSE/MPD	NP-53.9 - Small Value Procurement	Quarterly				GoP	1,384,000.00	1,384,000.00	-	Common-use supplies for trainings
C. Fuel, oil & Lubricants												
50202090 00	For DOT6 official vehicle	GMS	NP-53.9 - Small Value Procurement	Monthly				GoP	54,000.00	54,000.00	-	For DOT6 official vehicle
D. Other Supplies and Materials												
5020299000	Assistance to Cruise Ships Arrival	MPD	NP-53.9 - Small Value Procurement	Quarterly				GoP	200,000.00	200,000.00	-	Provide welcome leis, send off performances, streamers and assistance to passengers and crew visiting
	Support to Festivals and Events	MPD	NP-53.9 - Small Value Procurement	Quarterly				GoP	100,000.00	100,000.00	-	Support LGUs & private sectors programs to attract visitors to the region
	Participation to Travel Fairs	MPD	NP-53.9 - Small Value Procurement	Quarterly				GoP	100,000.00	100,000.00	-	Participation to International & Local Travel Fairs
	Sales Mission & B2B	MPD	NP-53.9 - Small Value Procurement	Quarterly				GoP	56,673.36	56,673.36	-	Conduct of Sales Mission & B2B meetings
	Various planning activities (Senior Citizens, Migrant Workers, PWD, Indigenous People, Youth, WV Excellence Awards)	TPF	NP-53.9 - Small Value Procurement	Monthly				GoP	227,000.00	227,000.00	-	Promote inclusive growth and resilient community and recognition of the contribution of the various sector in tourism industry
	Various Market and Product Development and Tourism Development Planning activities	MPD/ TPF	NP-53.9 - Small Value Procurement	Quarterly				GoP	644,000.00	644,000.00	-	Conduct of strategic Planning on ESL, Dev't/Enhancement of Emerging products and sites, conduct product audit for new & emerging products and coordination with DOT market development on cruise, MICE Activities
	Special Paper, Photo Paper, Sticker Paper, Masking Tape, Packing Tape, etc.	GAS	NP-53.9 - Small Value Procurement	Quarterly				GoP	50,000.00	50,000.00	-	Purchase of other supplies (special paper, photo paper, sticker paper, etc.)
E. Water Expenses												
50204010 00	Water consumption	GAS	Direct Contracting	Monthly				GoP	57,000.00	57,000.00	-	Water consumption
F. Electricity Expenses												
50204020 00	Electricity charges at DOT Boracay Sub-Office	GAS	Direct Contracting	Monthly				GoP	108,000.00	108,000.00	-	Electricity charges at DOT Boracay Sub-Office
G. Postage & Courier												
5020501000	Mails and other documents	GAS	Direct Contracting	Monthly				GoP	86,000.00	86,000.00	-	Mails and other documents
H. Telephone Expenses												
50205020 00	Telephone charges for Regional Office and Boracay	GAS	Direct Contracting	Monthly				GoP	236,000.00	236,000.00	-	Telephone charges for Regional Office and Boracay Sub-office
I. Internet Subscription												
50205030 00	Internet charges for Regional Office and Boracay	GAS	Direct Contracting	Monthly				GoP	77,000.00	77,000.00	-	Internet charges for Regional Office and Boracay Sub-office
J. Cable, Sattelite, Telegraph and Radio												
50205040 00	Cable charges for Regional Office	GAS	Direct Contracting	Monthly				GoP	11,000.00	11,000.00	-	Cable charges for Regional Office
K. Advertising Expenses												
50299010 00	Campaign for Climate Change Resilient Tourism Establishments - List of DOT6 Accredited TOEs/TREs published in local newspaper	SDRAME	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	Monthly				GoP	100,000.00	100,000.00	-	List of DOT6 Accredited TOEs/TREs published in local newspaper
	Campaign for Climate Change Resilient Tourism Establishments - DOT6 accredited TOEs/TREs aired over radio/TV	SDRAME	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	Monthly				GoP	221,000.00	221,000.00	-	DOT6 accredited TOEs/TREs aired over radio/TV
L. Printing and Publication												
50299020 00	Printing of promotional materials (brochures, flyers, banners, posters, Accreditation IECs/certs., newsletter, etc)	MPD/SDRAME	NP-53.9 - Small Value Procurement	Quarterly				GoP	300,000.00	300,000.00	-	Printing of promotional materials (brochuers, flyers, banners, posters, etc)
M. Representation Expenses												


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				Advertisement/Posting of IB/REI	Submission/Opening of	Notice of Award	Contract Signing		Total	MOOE	CO	
50299030 00	Support to Support to festivals and events (local and international; Sales Mission & B2B; Various planning activities (Senior Citizens, Migrant Workers, PWD, Indigenous People, Youth, WV Excellence Awards); Accreditation on Wheels; Intramuros Showcase; B2B for Investors Forum	IT/TFP/SDRAM E/ MPD	NP-53.9 - Small Value Procurement	Quarterly				GoP	2,932,682.88	2,932,682.88	-	Promote inclusive growth and resilient community and recognition of the contribution of the various sector in tourism industry; Promote the best of Western Visayas to visitors together with other regions of the country; Hosting of familiarization tours for tour operators and media
	Conduct of strategic Planning on ESL; Development / Enhancement of Emerging products and sites / circuits workshop; Conduct Product Audit for new and emerging products / tourism sites; Coordination with DOT Market Development on Cruise	MPD	NP-53.9 - Small Value Procurement	Quarterly				GoP	540,000.00	540,000.00	-	Conduct of strategic Planning on ESL, Dev't/Enhancement of Emerging products and sites, conduct product audit for new & emerging products and coordination with DOT market development on cruise, MICE Activities
N. Rent-Buildings and Structures												
				Monthly								
50299050 01	Rent in Boracay Sub-office and storage area for DOT Regional Office	GMS	NP-53.9 - Small Value Procurement	Quarterly				GoP	750,000.00	750,000.00	-	Rent in Boracay Sub-office and storage area for DOT Regional Office
O. Rent-Motor Vehicle												
50299050 02	Support to Festivals and Events	MPD	NP-53.9 - Small Value Procurement	Quarterly				GoP	100,000.00	100,000.00	-	Support to Festivals and Events
	Participation to Travel Fairs	MPD	NP-53.9 - Small Value Procurement	Quarterly				GoP	100,000.00	100,000.00	-	Participation to Travel Fairs
	Hosting of Tour Operators, media (print, tv, social media, fam tour)	MPD	NP-53.9 - Small Value Procurement	Quarterly				GoP	100,000.00	100,000.00	-	Hosting of Tour Operators, media (print, tv, social media, fam tour)
	MICE Activities / Tourism Statistics Activity/ Regional Eco-tourism Projects; Youth Activities; Accreditation on Wheels; B2B for Investors Forum	MPD/SDRAME/TSE	NP-53.9 - Small Value Procurement	Quarterly				GoP	178,000.00	178,000.00	-	-
	Conduct of strategic Planning on ESL; Conduct Product Audit for new and emerging products / tourism sites	MPD	NP-53.9 - Small Value Procurement	Quarterly				GoP	60,000.00	60,000.00	-	-
P. Rents- Equipment												
50299050 03	Participation to Travel Fairs	MPD	NP-53.9 - Small Value Procurement	Quarterly				GoP	45,000.00	45,000.00	-	Participation to Travel Fairs
Q. Subscription Expenses												
50299070 99	Newspaper/magazine subscription	GAS	Direct Contracting	Monthly				GoP	40,000.00	40,000.00	-	Newspaper/magazine subscription
R. Security Services												
50212030 00	DOT6 Security Services	GAS	NP-53.9 - Small Value Procurement	Annually				GoP	995,000.00	995,000.00	-	DOT6 Security Services
S. Office Equipment - R & M												
50213050 02	Repair and Maintenance of Office Equipment	GAS	NP-53.9 - Small Value Procurement	Quarterly				GoP	49,000.00	49,000.00	-	Labor and materials for repair
T. R & M - Other Leased Assets Improvements												
5 02 13 090 99	Repair and maintenance of other Leased Assets Improvements (Storage Area)	GAS	NP-53.10 Lease of Real Property and Venue	Quarterly				GoP	53,000.00	53,000.00	-	Repair and maintenance of Storage Area
U. R & M - Leased Assets Improvements												
5 02 13 090 01	R & M Leased Assets Improvements	GAS	NP-53.9 - Small Value Procurement	Semi-Annually				GoP	106,000.00	106,000.00	-	Repair and maintenance of Leased Assets Improvements
Total								14,180,709.84	14,180,709.84			

Prepared by:



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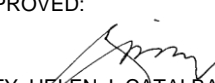

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