

DEPARTMENT OF TOURISM REGION VI Annual Procurement Plan for FY 2022

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		Total	MOOE	CO	
A. Training													
50202010 02	Training Expense, Travel Local, Online Platform Subscription, Psychosocial/ Resiliency/CSC Guidelines, etc, (Admin)	IT/GAS	No	NP-53.9 - Small Value Procurement	Monthly/Quarterly				GoP	385,000.00	385,000.00	-	Online or face to face trainings on Filipino Brand of Service, farm tourism, virtual tour guiding, culinary tourism (Flavors of Western Visayas and Kaon Ta), Street Food Kulinarya, crisis management & incident command protocols, 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 Promotions
B. Fuel, oil & Lubricants	For 3 DOT6 official vehicles	GMS	No	NP-53.9 - Small Value Procurement	Monthly				GoP	54,000.00	54,000.00	-	For DOT6 official vehicle
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	Quarterly				GoP	50,000.00	50,000.00	-	Purchase of other supplies (special paper, photo paper, sticker paper, etc.)
D. Water Expense			No										
50204010 00	Water expenses	GAS	No	Direct Contracting	Monthly				GoP	57,000.00	57,000.00	-	Utility expense
E. Electricity Expense			No										
50204020 00	Electricity Expenses	GAS	No	Direct Contracting	Monthly				GoP	83,000.00	83,000.00	-	Utility expense
F. Communication	Telephone Expenses - Mobile	GAS	No	Direct Contracting	Monthly				GoP	55,000.00	55,000.00	-	Official communication of the Regional Director
50205020 01	Telephone Expenses - Landline	GAS	No	Direct Contracting	Monthly				GoP	84,000.00	84,000.00	-	Landline for official use
50205020 02	Telephone Expenses - Landline	GAS	No	Direct Contracting	Monthly				GoP	84,000.00	84,000.00	-	Landline for official use
G. 50205020 00	Internet Subscription	GAS	No	Direct Contracting	Monthly				GoP	77,000.00	77,000.00	-	Use of internet for daily operation to send emails, communications, etc.
H. 50205020 00	Cable, Satellite, Telegraph and Radio	GAS	No	Direct Contracting	Monthly				GoP	11,000.00	11,000.00	-	Cable, Satellite, Telegraph and Radio
I. Postage & Courier			No										
5020501000	Mails and other documents	GAS	No	Direct Contracting	Monthly				GoP	60,000.00	60,000.00	-	Mailing & courier services for sending official documents
J. Subscription Expenses			No										
50299070 99	Newspaper/magazine subscription	GAS	No	Direct Contracting	Monthly				GoP	40,000.00	40,000.00	-	Newspaper/magazine subscription
K. Security Services			No										
50212030 00	DOT6 Security Services	GAS	Yes	Competitive Bidding	Annually				GoP	976,000.00	976,000.00	-	DOT6 Security Services
L. Office Equipment - R & M			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
M. Furniture & Fixtures - R & M	Repair and Maintenance of Furnitures & Fixtures	GAS	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	56,000.00	56,000.00	-	
N. Rents-Building & Structure	Leased Assets (Storage Area)	GAS	No	NP-53.9 - Small Value Procurement	Monthly				GoP	857,000.00	857,000.00	-	Transportation and Delivery
O. Local Travel 50201010 00	Local Travel Expenses, Accommodations	GAS	No	NP-53.9 - Small Value Procurement	Monthly				GoP	79,000.00	79,000.00	-	
P. 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	-	
Q. Tourism Planning	Monitoring and Evaluation of Projects and Programs												
50299030 00	Representation Expense (Accommodation and meals)	TP	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	110,000.00	110,000.00	-	Representation Expense (Accommodation and meals)
50299050 02	Rent Expense -Motor Vehicle (Van rental)	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 Expense (Care Kits)	TP	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	50,000.00	50,000.00	-	Other Supplies Expense (Care Kits)
50299030 00	Representation Expense (Accommodation and meals)	TP	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	110,000.00	110,000.00	-	Representation Expense (Accommodation and meals)
50299050 02	Rent Expense -Motor Vehicle (Van rental)	TP	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	10,000.00	10,000.00	-	Rent Expense -Motor Vehicle (Van rental)
	Technical support on the Local Tourism Development Plan Updating for LGUs.												
50299030 00	Representation Expense (Accommodation and meals)	TP	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	545,000.00	545,000.00	-	Representation Expense (Accommodation and meals)

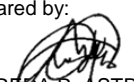
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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
50299030 00	Representation Expense (Accommodation, Venue and Meals)	MPD	No	NP-53.10 Lease of Real Property and Venue	Quarterly				GoP	799,000.00	799,000.00	-	Representation Expense (Accommodation, Venue and Meals)
50299050 02	Rent Expense -Motor Vehicle (Van and boat rental)	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	200,000.00	200,000.00	-	Rent Expense -Motor Vehicle (Van and boat rental)
50299030 00	Representation Expense (Island Hopping and RT PCR Testing)	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	300,000.00	300,000.00	-	Representation Expense (Island Hopping and RT PCR Testing)
5020299000	Other Supplies Expense - Giveaways	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	100,000.00	100,000.00	-	Other Supplies Expense - Giveaways
	Conduct of trainings such as digital marketing, virtual event organizing and etc.												
50299030 00	Representation Expense (Accommodation and Meals)	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	530,000.00	530,000.00	-	Representation Expense (Accommodation and Meals)
5020299000	Other Supplies Expense - Carekits	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	50,000.00	50,000.00	-	Other Supplies Expense - Carekits
	Creation of digital and print media content												
50202010 02	Training Expense (Subscriptions of online platforms conferencing services (Zoom, Chatbot, Google drive and etc.)	MPD	No	NP-53.9 - Small Value Procurement	Monthly				GoP	200,000.00	200,000.00	-	Training Expense (Subscriptions of online platforms conferencing services (Zoom, Chatbot, Google drive and etc.)
50299010 00	Advertising Expense - (Production of Western Visayas video	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	700,000.00	700,000.00	-	Advertising Expense - (Production of Western Visayas video
5020299000	Other Supplies Expense - Windows software and antivirus protection	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	100,000.00	100,000.00	-	Other Supplies Expense - Windows software and antivirus protection
50299050 02	Other Professional Services (Website enhancement and maintenance)	MPD	No	NP-53.9 - Small Value Procurement	Monthly				GoP	120,000.00	120,000.00	-	Other Professional Services (Website enhancement and maintenance)
	Conduct Strategic Planning Consultations of ESL												
50299030 00	Representation Expense (Accommodation)	MPD	No	NP-53.10 Lease of Real Property and Venue	Quarterly				GoP	99,000.00	99,000.00	-	Representation Expense (Accommodation)
50299050 02	Rent Expense -Motor Vehicle (Van rental)	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	70,000.00	70,000.00	-	Rent Expense -Motor Vehicle (Van rental)
	Provide market incentives and support for businesses and destinations												
5020299000	Other Supplies Expense - Care kits	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	50,000.00	50,000.00	-	Other Supplies Expense - Carekits
50299030 00	Representation Expense (Accommodation and Airline Tickets)	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	116,000.00	116,000.00	-	Representation Expense (Accommodation and Airline Tickets)
50299050 02	Rent Expense -Motor Vehicle (Van rental)	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	48,000.00	48,000.00	-	Rent Expense -Motor Vehicle (Van rental)
50299010 00	Advertising Expense - (Booth Rental)	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	100,000.00	100,000.00	-	Advertising Expense - (Booth Rental)
	Conduct Product Audits												
50299030 00	Representation Expense (Accommodation and RT PCR Test)	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	464,000.00	464,000.00	-	Representation Expense (Accommodation and RT PCR Test)
50299050 02	Rent Expense -Motor Vehicle (Van rental)	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	96,000.00	96,000.00	-	Rent Expense -Motor Vehicle (Van rental)
	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 Events)												
50202010 02	Training Expense	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	500,000.00	500,000.00	-	Training Expense
5020299000	Other Supplies Expense - Tokens and MICE kits	MPD	No	NP-53.9 - Small Value Procurement	Annually				GoP	300,000.00	300,000.00	-	Other Supplies Expense - Token and MICE kits
50299050 02	Rent Expense -Motor Vehicle (Van rental)	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	100,000.00	100,000.00	-	Rent Expense -Motor Vehicle (Van rental)

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50299050 02	Other Professional Services - (service provider for Promotional Video production)	MPD	No	NP-53.9 - Small Value Procurement	Annually				GoP	300,000.00	300,000.00	-	Other Professional Services - (service provider for Promotional Video production)
50299010 00	Advertising Expense - (Booth Rental)	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	300,000.00	300,000.00	-	Advertising Expense - (Booth Rental)
	COVID-19 response to communities and tourism frontliners												
5020299000	Other Supplies Expense - Starter kits for Kulinarya	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	540,000.00	540,000.00	-	Other Supplies Expense - Starter kits for Kulinarya
5020299000	Other Supplies Expense - Starter kits for Wellness Tourism	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	540,000.00	540,000.00	-	Other Supplies Expense - Starter kits for Wellness Tourism
5020299000	Other Supplies Expense - looms and threads	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	500,000.00	500,000.00	-	Other Supplies Expense - looms and threads
	Support to Community based rural tourism program												
50299030 00	Representation Expense (Accommodation and Meals)	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	664,000.00	664,000.00	-	Representation Expense (Accommodation and Meals)
5020299000	Other Supplies Expense - Care kits	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	36,000.00	36,000.00	-	Other Supplies Expense - Care kits
50299050 02	Rent Expense -Motor Vehicle (Van rental)	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	48,000.00	48,000.00	-	Rent Expense -Motor Vehicle (Van rental)
50299050 02	Other Professional Services - (consultancy)	MPD	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	600,000.00	600,000.00	-	Other Professional Services - (consultancy)
	S. Tourism Regulation Standards												
50201010 00	Travel - Local (Accommodation)	TSE	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	40,000.00	40,000.00	-	Travel - Local (Accommodation)
5020299000	Other Supplies Expense	TSE	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	20,000.00	20,000.00	-	Other Supplies Expense
50299050 02	Rent Expense -Motor Vehicle (Van rental)	TSE	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	100,000.00	100,000.00	-	Rent Expense -Motor Vehicle (Van rental)
	Campaign for Climate Change Resilient Tourism Establishments												
50201010 00	Travel - Local (Accommodation)	TSE	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	20,000.00	20,000.00	-	Travel - Local (Accommodation)
5020299000	Other Supplies Expense	TSE	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	10,000.00	10,000.00	-	Other Supplies Expense
50299030 00	Representation Expense (Accommodation and Meals for Resouce Speakers)	TSE	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	150,000.00	150,000.00	-	Representation Expense (Accommodation and Meals for Resouce Speakers)
50299050 02	Rent Expense -Motor Vehicle (Van rental)	TSE	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	75,000.00	75,000.00	-	Rent Expense -Motor Vehicle (Van rental)
	Orientation awareness for TOEs and TRES to adapt to new accreditation guidelines under the new "Normal" conditions.												
50201010 00	Travel - Local (Accommodation)	TSE	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	20,000.00	20,000.00	-	Travel - Local (Accommodation)
5020299000	Other Supplies Expense	TSE	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	10,000.00	10,000.00	-	Other Supplies Expense
50299030 00	Representation Expense (Accommodation and Meals for Resouce Speakers)	TSE	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	70,000.00	70,000.00	-	Representation Expense (Accommodation and Meals for Resouce Speakers)
50299050 02	Rent Expense -Motor Vehicle (Van rental)	TSE	No	NP-53.9 - Small Value Procurement	Quarterly				GoP	70,000.00	70,000.00	-	Rent Expense -Motor Vehicle (Van rental)
Total									18,748,000.00	18,748,000.00	0.00		

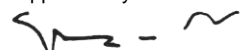
Prepared by:


MA. REJA R. ASTRONOMIA
Head, BAC Secretariat

Certified Funds Available:


REX H. FLORES
Budget Officer

Approved by:


CRISTINE C. MANSINARES
Regional Director

Date: September 28, 2021