Code (PAP)	Procurement	PMO/	1		Schedule fo	curement A	ctivity	Source of	Es	timated Budget (PhP)	Remarks	
	Project	End-User	Procurement Activity? (Yes/No)		Advertisement/P Su osting of IB/REI Op Bio	pening of	Notice of Award	Contract Signing	Funds	Total	MOOE	СО	(brief description of Project)
A. Training 50202010 02	Training Expense, Travel Local, Online Platform Subscription, Psychosocial/ Resiliency/CSC	IT/GAS	No	NP-53.9 - Small Value Procurement	l N	Monthly/Qu	arterly		GoP	385,000.00	385,000.00	-	Online or face to face trainings on Filipino Brand of Service, farm tourisr
	Guidelines, etc, (Admin)												virtual tour guiding, culinary tourism (Flavors of Western Visayas and Kac 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
3. Fuel, oil & Lubricants	For 3 DOT6 official vehicles	GMS	No	NP-53.9 - Small Value Procurement		Month	ly	•	GoP	54,000.00	54,000.00	-	For DOT6 official vehicle
50202090 00			No										
C. Other Supplies and Materia			No										
5020299000	Special Paper, Photo Paper, Sticker Paper, etc.	GAS	No	NP-53.9 - Small Value Procurement		Quarter	ly		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		Month	ly		GoP	57,000.00	57,000.00	-	Utility expense
E.Electricity Expense			No										
50204020 00	Electricity Expenses	GAS	No	Direct Contracting		Month	•		GoP	83,000.00	83,000.00	-	Utility expense
F. Communication 50205020 01	Telephone Expenses - Mobile	GAS	No	Direct Contracting		Month	ly		GoP	55,000.00	55,000.00	-	Official communication of the Regiona Director
50205020 02	Telephone Expenses - Landline	GAS	No	Direct Contracting		Month	lv		GoP	84,000.00	84,000.00	-	Landline for official use
G. 50205020 00	Internet Subscription	GAS		Direct Contracting		Month	•		GoP	77,000.00	77,000.00	-	Use of internet for daily operation to
			No				-						send emails, communications, etc.
H. 50205020 00	Cable, Satellite, Telegraph and Radio	GAS	No	Direct Contracting		Month	ly	1	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		Month	ly		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	<u> </u>	Month	ly	1	GoP	40,000.00	40,000.00	-	Newspaper/magazine subscription
K. Security Services			No	•									
50212030 00	DOT6 Security Services	GAS	Yes	Competitive Bidding	,	Annual	ly	•	GoP	976,000.00	976,000.00	-	DOT6 Security Services
L. Office Equipment - R & M			No	<u> </u>									
50213050 02	Repair and Maintenance of Office Equipment	GAS	No	NP-53.9 - Small Value Procurement	!	Quarter	ly		GoP	49,000.00	49,000.00	-	Labor and materials for repair
M. Furniture & Fixtures - R &	Repair and Maintenance of Furnitures & Fixtures	GAS	No	NP-53.9 - Small Value Procurement		Quarter	·ly		GoP	56,000.00	56,000.00		
N Rents-Ruilding & Structure	Leased Assets (Storage Area)	GAS	No	NP-53.9 - Small Value Procurement		Month	lv		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		Month	•		GoP	79,000.00	79,000.00		Transportation and Bonrery
P. R & M - Motor Vehicle	Repair & Maintenance of Motor Vehicle	GAS	No	NP-53.9 - Small Value Procurement		Quarter	•		GoP	66,000.00	66,000.00		
Q. Tourism Planning	Monitoring and Evaluation of Projects and Programs	Cric	ino.	W 55.5 Chiai Value i rocuronich		quarto			001	00,000.00	00,000.00		
50299030 00	Representation Expense (Accommodation and meals)	TP	No	NP-53.9 - Small Value Procurement		Quarter	ly		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		Quarter	rly		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		I		1						1		
5020299000	Other Supplies Expense (Care Kits)	TP	No	NP-53.9 - Small Value Procurement	T	Quarter	·lv		GoP	50,000.00	50,000.00	-	Other Supplies Expense (Care Kits)
50299030 00	Representation Expense (Accommodation and	TP	No	NP-53.9 - Small Value Procurement		Quarter			GoP	110,000.00	110,000.00	-	Representation Expense
50299050 02	meals) Rent Expense -Motor Vehicle (Van rental)	TP	No	NP-53.9 - Small Value Procurement		Quarter	rly		GoP	10,000.00	10,000.00	-	(Accommodation and meals) Rent Expense -Motor Vehicle (Van rental)
	Technical support on the Local Tourism		<u> </u>		1								
	Development Plan Updating for LGUs.												
50299030 00	Representation Expense (Accommodation and meals)	TP	No	NP-53.9 - Small Value Procurement		Quarter	rly		GoP	545,000.00	545,000.00	-	Representation Expense (Accommodation and meals)

Code (PAP)	Procurement	PMO/	Is this an Early	Mode of Procurement	Schedul	e for Each Pro	curement A	ctivity	Source of	Estimated Budget (PhP)		(PhP)	Remarks
	Project	End-User	Procurement Activity? (Yes/No)		Advertisement/ osting of IB/RE		Notice of Award	Contract Signing	Funds	Total	MOOE	со	(brief description of Project)
50299050 02	Rent Expense -Motor Vehicle (Van rental)	TP	No	NP-53.9 - Small Value Procurement		Quarte	rly		GoP	5,000.00	5,000.00	-	Rent Expense -Motor Vehicle (Van rental)
	Regional Ecotourism Projects		•		•					•		•	•
50299030 00	Representation Expense (Accommodation and meals)	TP	No	NP-53.9 - Small Value Procurement		Quarte	rly		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		Quarte	rly		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		Quarte	rly		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	780,000.00	780,000.00	-	Representation Expense (Accommodation and meals for face to face or hybrid trainings)	
50299050 02	Rent Expense -Motor Vehicle (Van rental)	TP	No	NP-53.9 - Small Value Procurement		Quarte	rly		GoP	20,000.00	20,000.00	-	Rent Expense -Motor Vehicle (Van rental)
50299070 99	Subscription expense (online subscription)	TP	No	NP-53.9 - Small Value Procurement		Month	ly		GoP	75,000.00	75,000.00	-	online subscription
	Tourism Statistics Trainings		1						-			·-	
50299030 00	Representation Expense (Accommodation and meals)	TP	No	NP-53.9 - Small Value Procurement		Quarte	rly		GoP	900,000.00	900,000.00	-	Representation Expense (Accommodation and meals)
50299050 02	Rent Expense -Motor Vehicle (Van rental)	TP	No	NP-53.9 - Small Value Procurement		Quarte	rly		GoP	20,000.00	20,000.00	-	Rent Expense -Motor Vehicle (Van rental)
	Convergence with LGUs, NGAs other stakeholders						•						
50299030 00	Representation Expense (Accommodation and meals)	TP	No	NP-53.9 - Small Value Procurement	Quarterly		GoP	440,000.00	440,000.00	-	Representation Expense (Accommodation and meals)		
50299050 02	Rent Expense -Motor Vehicle (Van rental)	TP	No	NP-53.9 - Small Value Procurement		Quarte	rly		GoP	5,000.00	5,000.00	-	Rent Expense -Motor Vehicle (Van rental)
R. Market Development and Promo	Domestic Promotions and Marketing Campaign (Safely Experience Western		I				۰		<u> </u>				
1 101110	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	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.)		
5020299000	Other Supplies Expense - Giveaways (hablon face mask, water bottle, katsa bags, tshirts and etc.)	MPD	No	NP-53.9 - Small Value Procurement	Annually				GoP	200,000.00	200,000.00	-	Other Supplies Expense - Giveaways (hablon face mask, water bottle, katsa bags, tshirts and etc.)
	Travel Trade Activities		•		•					•		•	•
50299050 02	Other Professional Services (Service provider in the conceptualization and set-up of booth to include rental of chairs, tables, video equipment and etc.)	MPD	No	Competitive Bidding		Quarte	rly		GoP	1,000,000.00	1,000,000.00	-	Other Professional Services (Service provider in the conceptualization and set-up of booth to include rental of chairs, tables, video equipment and etc.)
50299030 00	Representation Expense (Accommodation and Airline tickets)	MPD	No	NP-53.9 - Small Value Procurement		Quarte	rly		GoP	139,000.00	139,000.00	-	Representation Expense (Accommodation and Airline tickets)
50299050 02	Rent Expense -Motor Vehicle (Van rental)	MPD	No	NP-53.9 - Small Value Procurement		Quarte	rly		GoP	60,000.00	60,000.00	-	Rent Expense -Motor Vehicle (Van rental)
5020299000	Other Supplies Expense - Giveaways	MPD	No	NP-53.9 - Small Value Procurement		Annua	lly		GoP	100,000.00	100,000.00	-	Other Supplies Expense - Giveaways
	Conduct of surveys, research and development projects				•		۰		•	•			
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		Quarte	rly		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												

Code (PAP)	Procurement	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	*	Schedule for Each Pro	Source of	f Estimated Budget (PhP)			Remarks		
	Project				Advertisement/P Submission/ osting of IB/REI Opening of Bids	Notice of Award	of Contract Signing	Funds -	Total	MOOE	со	(brief description of Project)
50299030 00	Representation Expense (Accommodation, Venue and Meals)	MPD	No	NP-53.10 Lease of Real Property and Venue	Quarte	rly		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	Quarte	GoP	100,000.00	100,000.00	-	Other Supplies Expense - Giveaways		
	Conduct of trainings such as digital marketing, virtual event organizing and etc.			•			٠		·	ř		
50299030 00	Representation Expense (Accommodation and Meals)	MPD	No	NP-53.9 - Small Value Procurement	Quarte	rly		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	Quarte	rly		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 Go		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	Quarte	rly		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	Month	ly		GoP	120,000.00	120,000.00	-	Other Professional Services (Website enhancement and maintenance)
	Conduct Strategic Planning Consultations of ESL		-L				•	-1	L	L		1
50299030 00		MPD	No	NP-53.10 Lease of Real Property and Venue	Quarte	rly		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	Quarte	rly		GoP	70,000.00	70,000.00	-	Rent Expense -Motor Vehicle (Van rental)
	Provide market incentives and support for businesses and destinations			,				1	<u>l</u>			
5020299000	Other Supplies Expense - Care kits	MPD	No	NP-53.9 - Small Value Procurement	Quarte	rlv		GoP	50,000.00	50,000.00	-	Other Supplies Expense - Carekits
50299030 00		MPD	No	NP-53.9 - Small Value Procurement	Quarte			GoP	116,000.00	116,000.00	-	
50299050 02	Rent Expense -Motor Vehicle (Van rental)	MPD	No	NP-53.9 - Small Value Procurement	Quarte	rly		GoP	48,000.00	48,000.00	-	Rent Expense -Motor Vehicle (Van rental)
50299010 00	,	MPD	No	NP-53.9 - Small Value Procurement	Quarte	rly		GoP	100,000.00	100,000.00	-	Advertising Expense - (Booth Rental)
50000000000	Conduct Product Audits	MDD	Taxa.	IND SO O DELLA DEL	T		•	10.0	404 000 00	404 000 00		In
50299030 00	Representation Expense (Accommodation and RT PCR Test)	MPD	No	NP-53.9 - Small Value Procurement	Quarte	rly		GoP	464,000.00	464,000.00	-	Representation Expense (Accommodation and RT PCR Test)
50299050 02	,	MPD	No	NP-53.9 - Small Value Procurement	Quarte	rly		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)		ı				•					
50202010 02	Training Expense	MPD	No	NP-53.9 - Small Value Procurement	Quarte	rlv		GoP	500,000.00	500,000.00	-	Training Expense
5020299000	<u> </u>	MPD	No	NP-53.9 - Small Value Procurement	Annua	-		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	Quarte	rly		GoP	100,000.00	100,000.00	-	Rent Expense -Motor Vehicle (Van rental)

Code (PAP)	Procurement Project	PMO/	Is this an Early Procurement	nent 1?	Schedule for Each Pro	Source of	Estimated Budget (PhP)		PhP)	Remarks		
		End-User	Activity? (Yes/No)		Advertisement/P Submission/ osting of IB/REI Opening of Bids	Notice of Award	Contract Signing	Funds	Total	MOOE	со	(brief description of Project)
50299050 02	Other Professional Services - (service provider for Promotional Video production)	MPD	No	NP-53.9 - Small Value Procurement	Annua	ally		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	Quarte	erly		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	Quarte	erly		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	Quarte	erly		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	Quarte	erly		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	Quarte	erly		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	Quarte	erly		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	Quarte	erly		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	Quarte	erly		GoP	600,000.00	600,000.00	-	Other Professional Services - (consultancy)
S. Tourism Regulation Standards	Online Accreditation - Campaign for Acceditation under the New Normal.		1					1		<u> </u>		1, ,,
50201010 00	Travel - Local (Accommodation)	TSE	No	NP-53.9 - Small Value Procurement	Quarte	erly		GoP	40,000.00	40,000.00	-	Travel - Local (Accommodation)
5020299000	Other Supplies Expense	TSE	No	NP-53.9 - Small Value Procurement	Quarte	erly		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	Quarte	erly		GoP	100,000.00	100,000.00	-	Rent Expense -Motor Vehicle (Van rental)
	Campaign for Climate Change Resilient Tourism Establishments				- 1					<u> </u>		-
50201010 00	Travel - Local (Accommodation)	TSE	No	NP-53.9 - Small Value Procurement	Quarte	erly		GoP	20,000.00	20,000.00	-	Travel - Local (Accommodation)
5020299000	Other Supplies Expense	TSE	No	NP-53.9 - Small Value Procurement	Quarte	erly		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	Quarte	erly		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	Quarte	erly		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	Quarte	erly		GoP	20,000.00	20,000.00	-	Travel - Local (Accommodation)
5020299000	Other Supplies Expense	TSE	No	NP-53.9 - Small Value Procurement	Quarte			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	Quarte			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	Quarte	erly		GoP	70,000.00	70,000.00	-	Rent Expense -Motor Vehicle (Van rental)
Total									18,748,000.00	18,748,000.00	0.0	0

Prepared by:

IA. REDA R. ASTRONOMIA

Head, BAC Secretariat

Date: September 28, 2021

Certified Funds Available:

REX H. FLORE

Budget Officer

Approved by:

CRISTINE C. MANSINARES

Regional Director