

# **CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS**



## **INDICATIVE ANNUAL PROCUREMENT PLAN (APP) FY 2021**

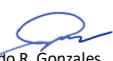
**CITEM INDICATIVE ANNUAL PROCUREMENT PLAN FY 2021**  
**ACCOUNTS UNDER ADMINISTRATIVE OVERHEAD EXPENDITURE (AOE) BUDGET**

End-User/Unit: General Services Division

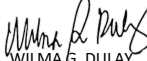
Code (PAP)	Procurement (Program/Project)	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>II. PRINTING</b>												
	1. Calling Cards									5,000.00			
	2. Purchase Order									12,000.00			
	3. Job Order									12,000.00			
	4. Letter Head		NO	SVP					AOE	10,000.00			
	5. Letter Envelope w/o window									10,000.00			
	6. Letter Envelope w/ window									10,000.00			
	7. Complimentary Cards									10,000.00			
	<b>II. ADVERTISING</b>												
	1. Ad Placement		NO	NP-S					AOE	30,000.00			
	<b>III. COMMUNICATION</b>												
	1. One Year Rental of PABX								AOE	1,320,000.00			
	2. One year direct line service								AOE	792,000.00			
	33 lines Php2,000.00 per line per mo.												
	3. PLDT (toll calls)								AOE	12,000.00			
	4. Cellular phone service												
	ED-1 Globe line Php3,800.00/mo			Renewal/						48,000.00			
	OED-1 Globe line Php2,500.00/mo									30,000.00			
	DED-1 Globe line Php2,500.00/mo.		NO	Direct Contracting					AOE	30,000.00			
	OED-1 Globe linesxPhp999 Ipad									12,000.00			
	DM-1Globe lines xPhp1499									18,000.00			
	DM-1Globe lines xPhp1499									18,000.00			
	DM-1Globe lines xPhp1499									18,000.00			
	DC's/OIC's-13 Globe lines xPhp999/line									156,000.00			
	<b>IV. JANITORIAL SERVICES</b>												
	Contract amount CY 2021												
	Overtime allocation		NO						AOE	1,740,000.00			
	7 Janitors			PB/Renewal						60,000.00			
	<b>V. SECURITY SERVICES</b>												
	Contract amount CY 2021												
	Overtime allocation @ Php1,000.00								AOE	4,356,000.00			
	13 Security Guards		NO	PB/Renewal						12,000.00			
	<b>VI. WATER &amp; POWER</b>												
	Water :												
	300 cu.m./mo xPhp100/cu.m.		NO	Direct Contracting					AOE	360,000.00			
	Power :												
	34,000 kwh/Php11/kwh		NO	Direct Contracting					AOE	4,488,000.00			

<b>VII. REPAIRS &amp; MAINTENANCE</b>												
1. Generator Preventive Maintenance												
2. Aircon repairs									32,000.00			
3. Other Equipment Repairs									120,000.00			
4. Generator repair			SVP						30,000.00			
5. Sound System Repairs		NO					AOE		30,000.00			
6. Repair Services/Refurbishing/Supplies									20,000.00			
& Materials for office Bldg. etc.			SVP/Shopping						750,000.00			
<b>VIII. PEST CONTROL</b>												
Pest Control		NO	SVP				AOE		50,000.00			
Disinfection Services		NO	SVP				AOE		624,000.00			
<b>IX. TERMITE CONTROL</b>												
Termite Control (additional)		NO	SVP				AOE		50,000.00			
<b>X. RENTAL OF PHOTOCOPIER</b>												
Consumption per month												
45,000 copies @Php0.70/copy		NO	Direct Contracting				AOE		378,000.00			
<b>XI. GASOLINE/DIESEL</b>												
LUBE												
45 ltr-Engine Oil (Gasoline)x400							AOE		18,000.00			
210 ltr-Engine Oil (Diesel)x400									84,000.00			
GASOLINE/DIESEL FUEL												
12 Vehicle x Php7,000.00												
400 ltrs. Gas & Oil x Php50.00		NO	Direct Retail Purchase				AOE		1,008,000.00			
(for genset & grass cutter)									20,000.00			
<b>XII. REPAIR OF VEHICLES/</b>												
INSURANCE PREMIUM												
Repair & Maintenance of Vehicles									500,000.00			
Vehicle Insurance			SVP						100,000.00			
Toll/Parking Fees									100,000.00			
Vehicle LTO Registration		NO					AOE		50,000.00			
Fire Insurance/Building Insurance			/Direct Contracting						600,000.00			
<b>TOTAL</b>									<b>18,133,000.00</b>			

Prepared by:

  
Reynaldo R. Gonzales  
OIC, General Services Division

Evaluated by:

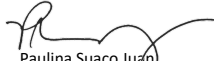
  
WILMA G. DULAY  
DC, Budget & Cash Division

Recommended by:

  
Atty. Anna Grace I. Marpuri  
Department Manager  
Chairman, Bids and Awards Committee

  
Ma. Lourdes D. Mediran  
Deputy Executive Director

Approved by:

  
Paulina Suaco Juan  
Executive Director

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS**  
**CITEM INDICATIVE ANNUAL PROCUREMENT PLAN FY 2021**


**Project Name: CITEM BOARD MEETING/ DOLI CY 2022**

Code (PAP)	Procurement (Program/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 Program/Activity/Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>CITEM BOARD MEETING</b>												
	Caterer												
	1st Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	25,000.00			Four (4) meetings/every year
	2nd Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	25,000.00			Four (4) meetings/every year
	3rd Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	30,000.00			Four (4) meetings/every year
	4th Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	30,000.00			Four (4) meetings/every year
	Ditigal Printing for Board Covers & Breakers												
	1st Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	10,000.00			Four (4) meetings/every year
	2nd Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	10,000.00			Four (4) meetings/every year
	3rd Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	10,000.00			Four (4) meetings/every year
	4th Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	10,000.00			Four (4) meetings/every year
	Token for Board Members												
	1st Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	20,000.00			Four (4) meetings/every year
	2nd Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	20,000.00			Four (4) meetings/every year
	3rd Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	20,000.00			Four (4) meetings/every year
	4th Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	20,000.00			Four (4) meetings/every year
	Per diem of Appointive Member of the Board												
	1st Quarter	Legal Unit	NO	N/A	N/A	N/A	N/A	N/A	Corporate Budget	5,000.00			Four (4) meetings/every year
	2nd Quarter	Legal Unit	NO	N/A	N/A	N/A	N/A	N/A	Corporate Budget	5,000.00			Four (4) meetings/every year
	3rd Quarter	Legal Unit	NO	N/A	N/A	N/A	N/A	N/A	Corporate Budget	5,000.00			Four (4) meetings/every year
	4th Quarter	Legal Unit	NO	N/A	N/A	N/A	N/A	N/A	Corporate Budget	5,000.00			Four (4) meetings/every year
	DOLI CY 2022	Legal Unit	YES	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	Corporate Budget	300,000.00			Yearly Renewal
<b>TOTAL</b>										<b>550,000.00</b>			

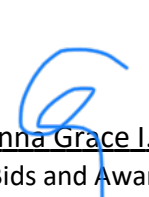
Prepared by:

  
**ATTY. ANNA GRACE I. MARPURI**  
 Legal Officer V/ OIC-DM, Corporate Services Dept.


Evaluated by:

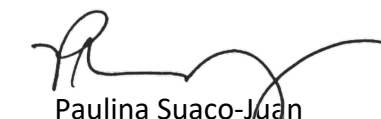
  
**WILMA G. DULAY**  
 Chief, Budget & Cash Division

Recommending Approval:

  
Atty. Anna Grace I. Marpuri  
 Chairman, Bids and Awards Committee



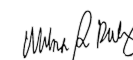
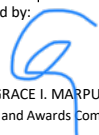
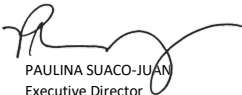
Approved by:

  
Ma. Lourdes D. Mediran  
 Alternate Head of Procuring Entity

  
Paulina Suaco-Juan  
 Head of Procuring Entity



CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS  
INDICATIVE 2021 Annual Procurement Plan Non-CSE  
TITLE OF PROJECT: BUSINESS DEVELOPMENT UNIT BUDGET  
PLACE: Manila, Philippines

Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Is this an Early Procurement	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of)			
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO				
NAME OF PROJECT																
	I. EVENT MARKETING AND SERVICES															
	Seminar/Training Workshop	BDU		SVP	06/29/2021	07/18/2021	08/21/2021		Business Dev't Unit	PHP 62,000.00	62,000.00					
	II. SECRETARIAT & LOGISTICS SERVICES															
	1 Communication Expense	BDU		SVP	01/29/2021	02/18/2021	02/21/2021		Business Dev't Unit	PHP 70,000.00	70,000.00					
	2 Materials / Office supplies	BDU		SVP	01/29/2021	02/18/2021	02/21/2021		Business Dev't Unit	PHP 80,000.00	80,000.00					
	3 Meeting expenses	BDU		Shopping	01/29/2021	02/18/2021	02/21/2021		Business Dev't Unit	PHP 95,000.00	95,000.00					
	4 Others Admin Costs															
	Tokens	BDU		SVP	02/28/2021	03/18/2021	03/31/2021		Business Dev't Unit	PHP 25,000.00	25,000.00					
	Courier services	BDU		SVP	02/28/2021	03/18/2021	03/31/2021		Business Dev't Unit	PHP 4,000.00	4,000.00					
	Transportation	BDU		SVP	02/28/2021	03/18/2021	03/31/2021		Business Dev't Unit	PHP 5,000.00	5,000.00					
	Miscellaneous	BDU		Shopping	02/28/2021	03/18/2021	03/31/2021		Business Dev't Unit	PHP 9,000.00	9,000.00					
TOTAL										PHP 350,000.00	PHP 350,000.00					
Prepared by:  KATRINA C. PINEDA Chief, Business Development Unit																
Noted by:  MA. LOURDES D. MEDIRAN Deputy Executive Director																
Evaluated by:  WILMA G. DULAY Chief, Budget & Cash Div.																
Recommended by:  ATTY. ANNA GRACE I. MARPURI Chairman, Bids and Awards Committee																
Approved by:  PAULINA SUACO-JUAN Executive Director																

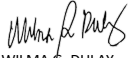
Prepared by:

  
KATRINA C. PINEDA  
Chief, Business Development Unit

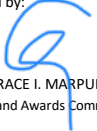
Noted by:

  
MA. LOURDES D. MEDIRAN  
Deputy Executive Director

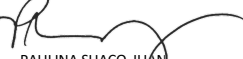
Evaluated by:

  
WILMA G. DULAY  
Chief, Budget & Cash Div.

Recommended by:

  
ATTY. ANNA GRACE I. MARPURI  
Chairman, Bids and Awards Committee


Approved by:

  
PAULINA SUACO-JUAN  
Executive Director

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS**  
**Indicative Annual Procurement Plan for FY 2021**

Code (PAP)	Procurement (Program/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 Program / Activity / Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>CREATE PHILIPPINES SONA (DIGITAL) (as of Sept 2020)</b>									PHP	-		
	1. Programme Curator	OG1 - SET	No	SVP ✓					Corporate Budget	PHP 850,000.00	PHP 850,000.00		
	2. Digital Production Team	OG1 - SET	No	Public Bidding ✓					Corporate Budget	PHP 1,500,000.00	PHP 1,500,000.00		
	3. Resource Speakers - Tier 1 (P336,000 x 4) - P300K fee + vat per	OG1 - SET	No	SVP ✓					Corporate Budget	PHP 1,344,000.00	PHP 1,344,000.00		
	4. Resource Speakers - Tie 2 (P112,000 x 7) - P112K fee + vat per	OG1 - SET	No	SVP ✓					Corporate Budget	PHP 784,000.00	PHP 784,000.00		
	5. Audience Development												
	a. Social Media Manager (P50,000 x 6 months)	OG1 - SET	No	SVP ✓					Corporate Budget	PHP 300,000.00	PHP 300,000.00		
	b. Boosting	OG1 - SET	No	SVP ✓					Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	c. Adds	OG1 - SET	No	Public Bidding					Corporate Budget	PHP 80,000.00	PHP 80,000.00		
	6. Online Events / Activities	OG1 - SET	No	Public Bidding ✓					Corporate Budget	PHP 2,000,000.00	PHP 2,000,000.00		
	7. Admin & Logistics												
	a. Tokens	OG1 - SET	No	Shopping ✓					Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	b. Communication Expenses	OG1 - SET	No	Shopping ✓					Corporate Budget	PHP 50,000.00	PHP 50,000.00		
	c. Meeting Expenses	OG1 - SET	No	Not Applicable ✓					Corporate Budget	PHP 20,000.00	PHP 20,000.00		
	d. Supplies and Materials	OG1 - SET	No	Shopping ✓					Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	e. Logistics (eg. Deliveries)	OG1 - SET	No	Shopping ✓					Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	f. Prizes	OG1 - SET	No	Shopping ✓					Corporate Budget	PHP 200,000.00	PHP 200,000.00		
	g. Miscellaneous	OG1 - SET	No	Not Applicable SVP Shopping					Corporate Budget	PHP 172,000.00	PHP 172,000.00		
	8. Communication Management	OG1 - SET	No	Public Bidding/ SVP/Shopping ✓					Corporate Budget	PHP 300,000.00	PHP 300,000.00		
	9. Physical Arrangements Please see attached breakdown on EDD SSX/IFEX/MFO/CREATE PH	OG1 - SET	No	Public Bidding/ SVP/Shopping ✓					Corporate Budget	PHP 500,000.00	PHP 500,000.00		
	10. Support to Operations	OG1 - SET	No	Not Applicable ✓					Corporate Budget	Budget given is nnet of STO	Budget given is nnet of STO		
	<b>TOTAL BUDGET FOR PROJECT EXPENSES</b>									PHP 8,500,000.00	PHP 8,500,000.00		
	15% Service Provider	OG1 - SET	No	Not Applicable ✓					Corporate Budget	PHP 1,500,000.00	PHP 1,500,000.00		
	<b>TOTAL BUDGET FOR PROJECT</b>									PHP 10,000,000.00	PHP 10,000,000.00		
	TARGET INCOME: Php 500,000.00												
	CRR: 5%												

Prepared by:

  
**MARJO V. EVIO**  
 Chief, Name of the Division

Noted by:

  
**ATTY. ANNA GRACE I. MARPURI**  
 Department Manager, Name of the Dept.

Evaluated by:

  
**WILMA G. DULAY**  
 Chief, Budget & Cash Div.

Recommended by:

  
**ATTY. ANNA GRACE I. MARPURI**  
 Chairman, Bids and Awards Committee

Approved by:

  
**MA. LOURDES D. MEDIRAN**  
 Alternate Head of Procuring Entity

  
**PAULINA SUACO JUAN**  
 Head of Procuring Entity

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS**  
**Indicative Annual Procurement Plan for FY 2021**

Code (PAP)	Procurement (Program/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 Program / Activity / Project)	
					Advertisement/ Posting of IB/REI	Submission/Op ening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
Digital Trade and Community Platform														
Manila FAME														
Content Distribution - Audience Building														
	Digital Ads	WMD	No	NP 53.6 Scientific Scholarly ✓					Digital Budget	PHP	360,000.00	PHP	360,000.00	
	Paid Campaign Strategist - Fees	WMD	No	NP 53.6 Scientific Scholarly ✓					Digital Budget	PHP	200,000.00	PHP	200,000.00	
	Community Managers	WMD	Yes	Small Value Procurement ✓					Digital Budget	PHP	780,000.00	PHP	780,000.00	
	Linkedin Premium	WMD	No	NP 53.6 Scientific Scholarly NP-O					Digital Budget	PHP	65,000.00	PHP	65,000.00	
	Sub-total									PHP	1,405,000.00	PHP	1,405,000.00	
Food Philippines														
Content Distribution - Audience Building														
	Digital Ads	WMD	No	NP 53.6 Scientific Scholarly ✓					Digital Budget	PHP	295,000.00	PHP	295,000.00	
	Paid Campaign Strategist - Fees	WMD	No	NP 53.6 Scientific Scholarly ✓					Digital Budget	PHP	200,000.00	PHP	200,000.00	
	Community Managers	WMD	Yes	Small Value Procurement ✓					Digital Budget	PHP	450,000.00	PHP	450,000.00	
	Linkedin Premium	WMD	No	NP 53.6 Scientific Scholarly NP-O					Digital Budget	PHP	65,000.00	PHP	65,000.00	
	Sub-total									PHP	1,010,000.00	PHP	1,010,000.00	
IFEX Philippines NXTFOOD Asia														
Content Distribution - Audience Building														
	Digital Ads	WMD	No	NP 53.6 Scientific Scholarly ✓					Digital Budget	PHP	295,000.00	PHP	295,000.00	
	Paid Campaign Strategist - Fees	WMD	No	NP 53.6 Scientific Scholarly ✓					Digital Budget	PHP	200,000.00	PHP	200,000.00	
	Community Managers	WMD	Yes	Small Value Procurement ✓					Digital Budget	PHP	450,000.00	PHP	450,000.00	
	Linkedin Premium	WMD	No	NP 53.6 Scientific Scholarly NP-O					Digital Budget	PHP	65,000.00	PHP	65,000.00	
	Sub-total									PHP	1,010,000.00	PHP	1,010,000.00	
Sustainability Solutions Expo														
Distribution - Audience Building														
	Digital Ads	WMD	No	NP 53.6 Scientific Scholarly ✓					Digital Budget	PHP	200,000.00	PHP	200,000.00	
	Paid Campaign Strategist - Fees	WMD	No	NP 53.6 Scientific Scholarly ✓					Digital Budget	PHP	100,000.00	PHP	100,000.00	
	Community Managers	WMD	Yes	Small Value Procurement ✓					Digital Budget	PHP	390,000.00	PHP	390,000.00	
	Linkedin Premium	WMD	No	NP 53.6 Scientific Scholarly NP-O					Digital Budget	PHP	65,000.00	PHP	65,000.00	
	Sub-total									PHP	755,000.00	PHP	755,000.00	
CREATE Philippines														
Distribution - Audience Building														
	Digital Ads	WMD	No	NP 53.6 Scientific Scholarly ✓					Digital Budget	PHP	200,000.00	PHP	200,000.00	
	Paid Campaign Strategist - Fees	WMD	No	NP 53.6 Scientific Scholarly ✓					Digital Budget	PHP	100,000.00	PHP	100,000.00	
	Community Managers	WMD	Yes	Small Value Procurement ✓					Digital Budget	PHP	390,000.00	PHP	390,000.00	
	Linkedin Premium	WMD	No	NP 53.6 Scientific Scholarly NP-O					Digital Budget	PHP	65,000.00	PHP	65,000.00	
	Sub-total									PHP	755,000.00	PHP	755,000.00	
CITEM														
Distribution - Audience Building														
	Linkedin Premium	WMD	No	NP 53.6 Scientific Scholarly NP-O					Digital Budget	PHP	65,000.00	PHP	65,000.00	
	Sub-total									PHP	65,000.00	PHP	65,000.00	
	TOTAL									PHP	5,000,000.00	PHP	5,000,000.00	PHP -


Prepared by:

  
**CAROLINA ALTAREJOS**  
 SP-ADC, Web Marketing Division

Noted by:

  
**ATTY. ANNA GRACE I. MARPURI**  
 OIC-DM, Operations Group I

Evaluated by:

  
**ROWENA G. MENDOZA**  
 OIC-DM, Operations Group 2

Recommended by:

  
**ATTY. ANNA GRACE I. MARPURI**  
 Chairman, Bids and Awards Committee

Approved by:


  
**MA. LOURDES O. MEDIRAN**  
 Alternate Head of Procuring Entity


  
**PAULINA SUACO-JUAN**  
 Head of Procuring Entity

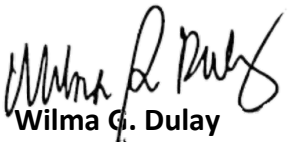
CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS  
Indicative Annual Procurement Plan for FY 2021


PROJECT: CREATE PHILIPPINES 2021


Code (PAP)	Procurement (Program/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 Program / Activity / Project)
					Advertisement /Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Official Booth Contractor	EDD	YES	Competitive Bidding <b>SVP</b>					Corporate Budget	250,000.00	250,000.00		Local Event
	Official Signage Contractor	EDD	NO	NP-53.9 - Small Value Procurement					Corporate Budget	220,000.00	220,000.00		Local Event
	Truck Rental	EDD	NO	NP-53.9 - Small Value Procurement					Corporate Budget	20,000.00	20,000.00		Local Event
	Supplies and Materials	EDD	NO	Shopping					Corporate Budget	10,000.00	10,000.00		Local Event
	<b>TOTAL</b>									<b>PHP 500,000.00</b>	<b>PHP 500,000.00</b>		

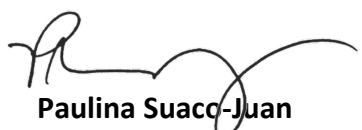
Prepared by:  
  
**Norman D. Bagulbagul**  
Chief, Exhibition Design

Noted by:  
  
**Atty. Anna Grace I Marpuri**  
OIC- Department Manager, OG1

Evaluated by:  
  
**Wilma G. Dulay**  
Chief, Budget & Cash Div.

Recommended by:  
  
**Atty. Anna Grace I Marpuri**  
Chairman, Bids and Awards Committee

Approved by:  
  
**MA. LOURDES D. MEDIRAN**  
Alternate Head of Procuring Entity

  
**Paulina Suaco-Juan**  
Head of Procuring Entity

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS**  
**Indicative Annual Procurement Plan for FY 2021**

**PROJECT: IFEX PHILIPPINES: NXTFOOD ASIA 2021**

Code (PAP)	Procurement (Program/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 Program / Activity / Project)
					Advertisement/Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Official Booth Contractor	EDD	YES	Competitive Bidding ✓					Corporate Budget	2,500,000.00	2,500,000.00		Local Event
	General Signage	EDD	YES	Competitive Bidding ✓					Corporate Budget	1,100,000.00	1,100,000.00		Local Event
	IFEX Connect	EDD	NO	NP-53.9 - Small Value Procurement ✓					Corporate Budget	750,000.00	750,000.00		Local Event
	Special Areas	EDD	NO	NP-53.9 - Small Value Procurement ✓					Corporate Budget	1,400,000.00	1,400,000.00		Local Event
	Truck Rental	EDD	NO	NP-53.9 - Small Value Procurement / Shopping					Corporate Budget	50,000.00	30,000.00		Local Event
	Venue Enhancement	EDD	NO	NP-53.9 - Small Value Procurement ✓					Corporate Budget	109,000.00	129,000.00		Local Event
	Supplies and Materials	EDD	NO	Shopping ✓					Corporate Budget	91,000.00	91,000.00		Local Event
	<b>TOTAL</b>									<b>PHP 6,000,000.00</b>	<b>PHP 6,000,000.00</b>		


Prepared by:


Noted by:


Evaluated by:


Recommended by:


Approved by:

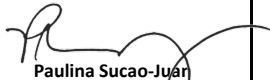
  
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 Head of Procuring Entity

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS**  
**indicative Annual Procurement Plan for FY 2021**


**PROJECT: MANILA FAME OCTOBER 2021**

Code (PAP)	Procurement (Program/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 Program / Activity / Project)
					Advertiseme nt/Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Official Booth Contractor	EDD	YES	Competitive Bidding ✓					Corporate Budget	2,500,000.00	2,500,000.00		Local Event
	Official Signage Contractor	EDD	NO	NP-53.9 - Small Value Procurement ✓					Corporate Budget	900,000.00	900,000.00		Local Event
	Restaurant Enhancements	EDD	NO	NP-53.9 - Small Value Procurement ✓					Corporate Budget	180,000.00	180,000.00		Local Event
	Venue Enhancements	EDD	NO	NP-53.9 - Small Value Procurement ✓					Corporate Budget	200,000.00	200,000.00		Local Event
	Truck Rental	EDD	NO	NP-53.9 - Small Value Procurement ✓					Corporate Budget	100,000.00	100,000.00		Local Event
	Supplies and Materials	EDD	NO	Shopping ✓					Corporate Budget	120,000.00	120,000.00		Local Event
	<b>TOTAL</b>									<b>PHP 4,000,000.00</b>	<b>PHP 4,000,000.00</b>		

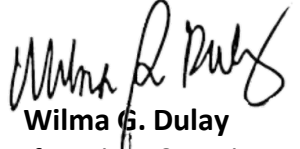
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OIC - Department Manager, OG1


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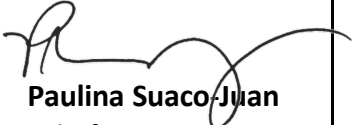
  
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**Atty. Anna Grace I Marpuri**  
Chairman, Bids and Awards Committee

Approved by:

  
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Alternate Head of Procuring Entity

  
**Paulina Suaco Juan**  
Head of Procuring Entity

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS**  
**Indicative Annual Procurement Plan for FY 2021**

**PROJECT: SUSTANABILITY SOLUTIONS EXPO 2021**

Code (PAP)	Procurement (Program/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 Program / Activity / Project)
					Advertisement/Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Official Booth Contractor	EDD	YES	Competitive Bidding ✓					Corporate Budget	2,500,000.00	2,500,000.00		Local Event
	General Signage	EDD	YES	Competitive Bidding ✓					Corporate Budget	1,100,000.00	1,100,000.00		Local Event
	Buyers Lounge	EDD	NO	NP-53.9 - Small Value Procurement ✓					Corporate Budget	750,000.00	750,000.00		Local Event
	Special Areas	EDD	NO	NP-53.9 - Small Value Procurement ✓					Corporate Budget	900,000.00	900,000.00		Local Event
	Truck Rental	EDD	NO	NP-53.9 - Small Value Procurement / Shopping					Corporate Budget	50,000.00	50,000.00		Local Event
	Venue Enhancement	EDD	NO	NP-53.9 - Small Value Procurement ✓					Corporate Budget	109,000.00	109,000.00		Local Event
	Supplies and Materials	EDD	NO	Shopping ✓					Corporate Budget	91,000.00	91,000.00		Local Event
	<b>TOTAL</b>									<b>PHP 5,500,000.00</b>	<b>PHP 5,500,000.00</b>		

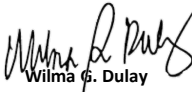
Prepared by:

  
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**Rowena G. Mendoza**  
 OIC - Department Manager, OG2

Evaluated by:

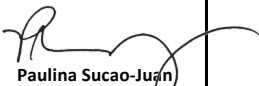
  
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Recommended by:

  
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 Chairman, Bids and Awards Committee

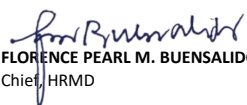

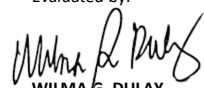

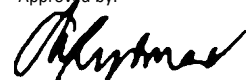
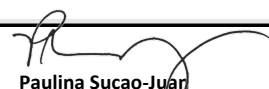
Approved by:

  
**MA. LOURDES D. MEDIRAN**  
 Alternate Head of Procuring Entity

  
**Paulina Sucao-Juan**  
 Head of Procuring Entity

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS Indicative Annual Procurement Plan for FY 2021														
Code (PAP )	Procurement (Program/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 Program / Activity / Project)	
					Advertisement/Pos ting of IB/REI	Submission/Ope ning of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
HUMAN RESOURCE MANAGEMENT DIVISION 2021														
BOND PREMIUM														
	Bond Premium	HRMD		N/A						PHP	700,000.00	PHP	700,000.00	
OCCUPATIONAL HEALTH SERVICE														
	Occupational Health Service	HRMD	No	Small Value Procurement	11/11/2020	12/1/2020	12/4/2020	12/7/2020	Corporate Budget	PHP	360,000.00	PHP	360,000.00	Php30,000 X 12 months
CITEM Anniversary & Year-end Celebration														
	Venue, Caterer for 180 pax	HRMD	Yes	Lease of Venue	7/22/2021	9/10/2021	11/2/2021	11/12/2021	Corporate Budget	PHP	324,000.00	PHP	324,000.00	Php1,800 X 180 pax
	Backdrop (tarpaulin)	HRMD	No	Shopping	9/16/2021	N/A	10/8/2021	10/11/2021	Corporate Budget	PHP	1,500.00	PHP	1,500.00	
	Frames for Loyalty Awardees	HRMD	No	Shopping	9/16/2021	N/A	10/8/2021	10/11/2021	Corporate Budget	PHP	8,000.00	PHP	8,000.00	
	Raffle prizes	HRMD	No	Shopping	11/9/2021	N/A	12/2/2021	12/3/2021	Corporate Budget	PHP	100,000.00	PHP	100,000.00	
	Game prizes	HRMD	No	Shopping	11/9/2021	N/A	12/2/2021	12/3/2021	Corporate Budget	PHP	50,000.00	PHP	50,000.00	
	Christmas Package for employees	HRMD	No	Small Value Procurement	7/22/2021	9/10/2021	11/2/2021	11/12/2021	Corporate Budget	PHP	630,000.00	PHP	630,000.00	Php3,500 X 180 pax
MISCELLANEOUS														
	Tokens	HRMD	No	Shopping					Corporate Budget	PHP	50,000.00	PHP	50,000.00	
	Uniform for Drivers and Utility Workers	HRMD	No	Shopping	6/8/2021	N/A	7/1/2021	7/2/2021	Corporate Budget	PHP	30,000.00	PHP	30,000.00	Php2,000 X 15 pax
	Staff / Face to Face Meeting	HRMD		N/A					Corporate Budget	PHP	30,000.00	PHP	30,000.00	
	Onboarding Activity	HRMD		N/A					Corporate Budget	PHP	50,000.00	PHP	50,000.00	
	Mass and Offertory	HRMD	No	Shopping					Corporate Budget	PHP	6,000.00	PHP	6,000.00	Php1,500 X 4 Holy Mass
	Printing of CITEM New ID	HRMD	No	Small Value Procurement					Corporate Budget	PHP	60,000.00	PHP	60,000.00	
	Printing of Citizen's Charter	HRMD	No	Small Value Procurement					Corporate Budget	PHP	20,000.00	PHP	20,000.00	
	Printing of Employees Handbook	HRMD	No	Small Value Procurement					Corporate Budget	PHP	20,000.00	PHP	20,000.00	
PSYCHOLOGICAL ASSESSMENT														
	Outsourcing of Psychological Examination	HRMD	No	Small Value Procurement	2/8/2021	2/8/2021	3/3/2021	3/4/2021	Corporate Budget	PHP	310,000.00	PHP	310,000.00	
	Psychological Testing Materials	HRMD	Yes	Direct Contracting	2/8/2021	2/8/2021	3/3/2021	3/4/2021	Corporate Budget	PHP	16,000.00	PHP	16,000.00	
COMMUNICATION EXPENSE														
	Cellcards (January - June)	HRMD	No	Shopping	11/17/2020	N/A	12/1/2020	12/2/2020		PHP	45,000.00	PHP	45,000.00	
	Cellcards (July - December)	HRMD	No	Shopping	5/31/2021	N/A	6/11/2021	6/12/2021		PHP	45,000.00	PHP	45,000.00	
IN-HOUSE AND PUBLICLY OFFERED TRAINING														
	Core Competency Training	HRMD		N/A						PHP	400,000.00	PHP	400,000.00	Php 100,000 X 4 in-house programs
	Technical Competency / Specialized Training Training	HRMD		N/A						PHP	936,000.00	PHP	936,000.00	Php12,000 X 78 pax
	Leadership Competency Training	HRMD		N/A						PHP	319,000.00	PHP	319,000.00	Php14,500 x 22 pax



Code (PAP )	Procurement (Program/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 Program / Activity / Project)	
					Advertisement/Pos ting of IB/REI	Submission/Ope ning of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
<b>ORGANIZATIONAL DEVELOPMENT</b>														
	Organizational Culture / Development Activities	HRMD		N/A						PHP	350,000.00	PHP	350,000.00	
	Consultant's Fee for Reorganizational Planning	HRMD	No	Small Value Procurement	2/1/2021	2/24/2021	3/2/2021	3/4/2021		PHP	410,500.00	PHP	410,500.00	
	Reorganizational Planning other expenses (e.g. meetings, etc.)	HRMD		N/A						PHP	90,000.00	PHP	90,000.00	
<b>HEALTH AND WELLNESS PROGRAMS / ORGANIZATIONAL CULTURE</b>														
	Physical, Mental, Spiritual, Social and Financial Wellness Programs	HRMD		N/A						PHP	40,000.00	PHP	40,000.00	Php10,000 X 4 programs
	Tokens for birthday celebrants (employees and officials)	HRMD	No	Shopping						PHP	45,000.00	PHP	45,000.00	Php250 X 180 pax
	Flu Vaccine	HRMD	No	Small Value Procurement	4/27/2021	5/17/2021	5/20/2021	5/21/2021		PHP	72,000.00	PHP	72,000.00	Php600 X 120 pax
	Drug Test for employees	HRMD	No	Small Value Procurement	8/9/2021	8/29/2021	9/1/2021	9/2/2021		PHP	38,000.00	PHP	38,000.00	
<b>CONTINGENCY BUDGET FOR EMPLOYEES / EMERGENCY ASSISTANCE</b>														
	Contingency Budget for employees/ Emergency Assistance (cards, flowers, etc.)	HRMD	No	Shopping/ Small Value Procurement						PHP	100,000.00	PHP	100,000.00	
<b>EXTRAORDINARY &amp; MISCELLANEOUS EXPENSES</b>														
	Extraordinary and Miscellaneous Expenses			N/A						PHP	132,000.00	PHP	132,000.00	
<b>TOTAL</b>										PHP	5,788,000.00	PHP	5,788,000.00	PHP -
<div style="display: flex; justify-content: space-between; align-items: flex-start;"> <div style="width: 20%;">           Prepared by:    <b>FLORENCE PEARL M. BUENSALIDO</b>            Chief, HRMD         </div> <div style="width: 20%;">           Noted by:    <b>ATTY. ANNA GRACE I. MARPURI</b>            OIC, CS         </div> <div style="width: 20%;">           Evaluated by:    <b>WILMA S. DULAY</b>            Chief, Budget and Cash Division         </div> <div style="width: 20%;">           Recommended by:    <b>ATTY. ANNA GRACE I. MARPURI</b>            Chairman, Bids and Awards Committee         </div> <div style="width: 20%;">           Approved by:    <b>MA. LOURDES D. MEDIRAN</b>            Alternate Head of Procuring Entity         </div> </div> <div style="text-align: right; margin-top: 20px;">   <b>Paulina Sucao-Juan</b>            Head of Procuring Entity         </div>														

## INDICATIVE ANNUAL PROCUREMENT PLAN (APP) FY 2021

**Project Name: IFEX PHILIPPINES: NXT FOOD ASIA 2021 (Modified B2B Focused Event)**

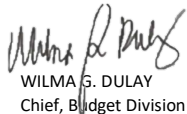
Code (PAP)	Procurement Program/Project	PMO/ End-User	Is this an Early Procurement	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE		
	Venue Rental, inclusive of 12% VAT	OG2-SET	No	Lease of Venue	✓				Corporate Budget	8,030,000.00	8,030,000.00		Organization of IFEX Philippines 2021
	Electrical Consumption	OG2-SET	No	Small Value Procurement / DC					Corporate Budget	200,000.00	200,000.00		Organization of IFEX Philippines 2021
	Other Facilities and Services (Genie Lift, local lines, garbage hauling, water section etc.)	OG2-SET	No	Lease of Venue / DC	✓				Corporate Budget	100,000.00	100,000.00		Organization of IFEX Philippines 2021
	Physical Arrangement (Design and Exhibition)	OG2-SET	No	Public Bidding / SVP					Corporate Budget	6,000,000.00	6,000,000.00		Organization of IFEX Philippines 2021
	Consultant's Professional Fee	OG2-SET	No	SVP / Scientific, Scholarly...	✓				Corporate Budget	950,000.00	950,000.00		Organization of IFEX Philippines 2021
	R&D, Test Kitchen, Raw Material Sourcing	OG2-SET	No	SVP / Scientific, Scholarly...	✓				Corporate Budget	112,000.00	112,000.00		Organization of IFEX Philippines 2021
	Product Testing, Microbial Testing, Shelf-Life Analysis, Nutritional Facts (with option for food)	OG2-SET	No	SVP / Scientific, Scholarly...	✓				Corporate Budget	600,000.00	600,000.00		Organization of IFEX Philippines 2021
	Market Testing (Community-based)	OG2-SET	No	Shopping					Corporate Budget	100,000.00	100,000.00		Organization of IFEX Philippines 2021
	Packaging and Labelling Design Development (with short-run printing)	OG2-SET	No	SVP / Scientific, Scholarly...	✓				Corporate Budget	450,000.00	450,000.00		Organization of IFEX Philippines 2021
	Inland Transportation	OG2-SET	No	Small Value Procurement	✓				Corporate Budget	100,000.00	100,000.00		Organization of IFEX Philippines 2021
	Per Diem/Insurance	OG2-SET	No	Not Applicable	✓				Corporate Budget	50,000.00	50,000.00		Organization of IFEX Philippines 2021
	Buyer Incentive Program	OG2-SET	No	Public Bidding / SVP					Corporate Budget	4,000,000.00	4,000,000.00		Organization of IFEX Philippines 2021
	Local Exhibitor Campaign/Briefing/Company Visits re Value Food Innovation Travel Expenses, including transportation allowances	OG2-SET	No	DRP					Corporate Budget	120,000.00	120,000.00		Organization of IFEX Philippines 2021
	Special Events (Opening Ceremonies)	OG2-SET	No	Small Value Procurement	✓				Corporate Budget	60,000.00	60,000.00		Organization of IFEX Philippines 2021
	Office Supplies/Materials	OG2-SET	No	Shopping / SVP	✓				Corporate Budget	100,000.00	100,000.00		Organization of IFEX Philippines 2021
	Security Services	OG2-SET	No	Direct Retail Purchase	✓				Corporate Budget	130,000.00	130,000.00		Organization of IFEX Philippines 2021
	Janitorial Services	OG2-SET	No	Direct Retail Purchase	✓				Corporate Budget	150,000.00	150,000.00		Organization of IFEX Philippines 2021
	Support Staff/SPs/Overtime	OG2-SET	No	Not Applicable	✓				Corporate Budget	3,100,000.00	3,100,000.00		Organization of IFEX Philippines 2021
	Encoders/Enumerators/Asst. Designers	OG2-SET	No	Not Applicable	✓				Corporate Budget	40,000.00	40,000.00		Organization of IFEX Philippines 2021
	Telephone / Internet Data	OG2-SET	No	Shopping	✓				Corporate Budget	10,000.00	10,000.00		Organization of IFEX Philippines 2021
	Direct Mail/Courier	OG2-SET	No	Small Value Procurement	✓				Corporate Budget	30,000.00	30,000.00		Organization of IFEX Philippines 2021
	Call Cards	OG2-SET	No	Shopping	✓				Corporate Budget	30,000.00	30,000.00		Organization of IFEX Philippines 2021
	Wi-Fi Connection	OG2-SET	No	Direct Contracting / SVP	✓				Corporate Budget	400,000.00	400,000.00		Organization of IFEX Philippines 2021
	Meetings/Representations	OG2-SET	No	Shopping / SVP	✓				Corporate Budget	100,000.00	100,000.00		Organization of IFEX Philippines 2021
	Exhibitors / Staff Briefing	OG2-SET	No	Shopping / SVP	✓				Corporate Budget	150,000.00	150,000.00		Organization of IFEX Philippines 2021
	Share in Xerox Machine Rental	OG2-SET	No	Not Applicable	✓				Corporate Budget	10,000.00	10,000.00		Organization of IFEX Philippines 2021
	Computer Rental/Label Printer	OG2-SET	No	Shopping / SVP	✓				Corporate Budget	40,000.00	40,000.00		Organization of IFEX Philippines 2021
	Closed Van Rental/Hauling	OG2-SET	No	Small Value Procurement	✓				Corporate Budget	50,000.00	50,000.00		Organization of IFEX Philippines 2021
	Staff Hotel Accommodation	OG2-SET	No	SVP / Lease of Venue	✓				Corporate Budget	250,000.00	250,000.00		Organization of IFEX Philippines 2021
	Food for Staff	OG2-SET	No	Small Value Procurement	✓				Corporate Budget	150,000.00	150,000.00		Organization of IFEX Philippines 2021
	Rental of Ambulance	OG2-SET	No	Small Value Procurement	✓				Corporate Budget	35,000.00	35,000.00		Organization of IFEX Philippines 2021
	K9 Services	OG2-SET	No	Small Value Procurement	✓				Corporate Budget	35,000.00	35,000.00		Organization of IFEX Philippines 2021
	Bank Charges	OG2-SET	No	Not Applicable	✓				Corporate Budget	20,000.00	20,000.00		Organization of IFEX Philippines 2021
	Miscellaneous/Conference Kits/Ingredients	OG2-SET	No	Shopping / SVP	✓				Corporate Budget	10,000.00	10,000.00		Organization of IFEX Philippines 2021
	Photographer with Studio	OG2-SET	No	SVP / Scientific, Scholarly...	✓				Corporate Budget	250,000.00	250,000.00		Organization of IFEX Philippines 2021
	Onsite Videographer	OG2-SET	No	SVP / Scientific, Scholarly...	✓				Corporate Budget	200,000.00	200,000.00		Organization of IFEX Philippines 2021
	Communications Management	OG2-SET	No	SVP					Corporate Budget	150,000.00	150,000.00		Organization of IFEX Philippines 2021
	Enhanced IFEX Connect	OG2-SET	No	SVP / Scientific, Scholarly...	✓				Corporate Budget	700,000.00	700,000.00		Organization of IFEX Philippines 2021
<b>TOTAL</b>										<b>27,012,000.00</b>	<b>27,012,000.00</b>		

Submitted by:



ROWENA G. MENDOZA  
OIC-DM, Operations Group 2

Evaluated by:

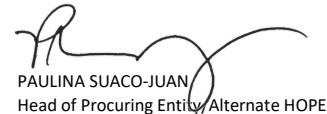
  
WILMA G. DULAY  
Chief, Budget Division

Recommended by: (to be signed after BAC modality)

  
MA. LOURDES D. MEDIRAN  
Deputy Executive Director

  
ATTY ANNA GRACE MARPURI  
Chairperson, Bids and Awards Committee

Approved by: (to be signed after BAC modality)

  
PAULINA SUACO-JUAN  
Head of Procuring Entity, Alternate HOPE

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS**  
**Indicative Annual Procurement Plan for FY 2021**

Code (PAP)	Procurement (Program/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 Program / Activity /
					Advertiseme nt/Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total		MOOE	
GENERAL & ADMIN SERVICES: INTERNAL AUDIT													
	1. ISO 9001:2015 1ST SURVEILLANCE AUDIT												
	1.1 Service Fee of the Certifying Body	Internal Audit	No	Small Value Procurement					Corporate Budget	PHP 80,000.00	PHP 80,000.00		
	1.2 Meals & Other Auxiliary Services	Internal Audit	No	Shopping/ SVP					Corporate Budget	PHP 20,000.00	PHP 20,000.00		
	1.3 Consultancy Fee (Consultancy Services)	Internal Audit	No	Small Value Procurement					Corporate Budget	PHP 80,000.00	PHP 80,000.00		
	2. INTERNAL QUALITY AUDIT												
	2.1 Venue Refresher Course for IQA	Internal Audit	No	Lease of Venue/ SVP					Corporate Budget	PHP 120,000.00	PHP 120,000.00		
	2.2 Venue Refresher Course for Risk Based Thinking	Internal Audit	No	Lease of Venue/ SVP					Corporate Budget	PHP 115,000.00	PHP 115,000.00		
	2.3 Conduct of Internal Audit (Meals & Other Expenses)	Internal Audit	No	Shopping/ SVP					Corporate Budget	PHP 10,000.00	PHP 10,000.00		
	3. ASSOCIATION OF GOVERNMENT INTERNAL AUDITORS												
	3.1 Membership Fee	Internal Audit	No	Not Applicable					Corporate Budget	PHP 5,000.00	PHP 5,000.00		
	3.2 Trainings	Internal Audit	No	Not Applicable					Corporate Budget	PHP 20,000.00	PHP 20,000.00		
TOTAL										PHP 450,000.00	PHP 450,000.00	PHP -	


Prepared by:

  
**KARLA GRACE D. DINGLASAN**  
 IA III, Internal Audit Service Division

Evaluated by:


  
**WILMA G. DULAY**  
 Chief, Budget & Cash Div.

Recommended by:

  
**ATTY. ANNA GRACE I. MARPURI**  
 Chairman, Bids and Awards Committee

Approved by:

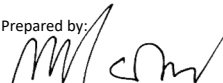
  
**MA. LOURDES D. MEDIRAN**  
 Alternate Head of Procuring Entity

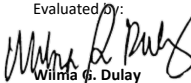
  
**PAULINA-SUACO JUAN**  
 Head of Procuring Entity


# CITEM INDICATIVE ANNUAL PROCUREMENT PLAN FY 2021

Project Name: INTERNATIONAL OVERHEAD

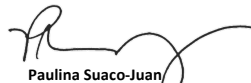
Code (PAP)	Procurement (Program/Project)	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>TRAVEL 1</b>												
	Airfare		No	Shopping / <i>svp</i>					Corporate Budget	150,000.00	150,000.00		
	Hotel		No	n/a					Corporate Budget	146,200.00	146,200.00		
	Pre-travel Expenses		No	n/a					Corporate Budget	3,500.00	3,500.00		
	Travel Insurance		No	n/a					Corporate Budget	300.00	300.00		
	<b>TRAVEL 2</b>												
	Airfare		No	Shopping / <i>svp</i>					Corporate Budget	150,000.00	150,000.00		
	Hotel		No	n/a					Corporate Budget	146,200.00	146,200.00		
	Pre-travel Expenses		No	n/a					Corporate Budget	3,500.00	3,500.00		
	Travel Insurance		No	n/a					Corporate Budget	300.00	300.00		
	<b>TRAVEL 3</b>												
	Airfare		No	Shopping / <i>svp</i>					Corporate Budget	150,000.00	150,000.00		
	Hotel		No	n/a					Corporate Budget	146,200.00	146,200.00		
	Pre-travel Expenses		No	n/a					Corporate Budget	3,500.00	3,500.00		
	Travel Insurance		No	n/a					Corporate Budget	300.00	300.00		
	<b>TRAVEL 4</b>												
	Airfare		No	Shopping / <i>svp</i>					Corporate Budget	150,000.00	150,000.00		
	Hotel		No	n/a					Corporate Budget	146,200.00	146,200.00		
	Pre-travel Expenses		No	n/a					Corporate Budget	3,500.00	3,500.00		
	Travel Insurance		No	n/a					Corporate Budget	300.00	300.00		
	<b>TRAVEL 5</b>												
	Airfare		No	Shopping / <i>svp</i>					Corporate Budget	150,000.00	150,000.00		
	Hotel		No	n/a					Corporate Budget	146,200.00	146,200.00		
	Pre-travel Expenses		No	n/a					Corporate Budget	3,500.00	3,500.00		
	Travel Insurance		No	n/a					Corporate Budget	300.00	300.00		
<b>TOTAL</b>										<b>1,500,000.00</b>			

Prepared by:  
  
**Maria Rosario D. Flancia**  
 Executive Assistant III

Evaluated by:  
  
**Wilma G. Dulay**  
 Chief, Budget and Cash

Recommended by:  
  
**Atty. Anna Grace I. Marpuri**  
 Chairman, Bids and Awards Committee


Approved by: (to be signed after BAC modality)  
  
**Ma. Lourdes D. Mediran**  
 Deputy Executive Director

  
**Paulina Suaco-Juan**  
 Executive Director


**CITEM INDICATIVE ANNUAL PROCUREMENT PLAN FY 2021**  
**INSTITUTIONAL PROMOTIONS CORPORATE COMMUNICATIONS**

Code (PAP)	Procurement (Program/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 Program/Activity/Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>PROMOTIONAL MATERIALS</b>												
	Corporate Giveaways (e.g. notebook, pad, pen, others)		No	Small Value Procurement	March	March	April	April			100,000		
	Media Special Occasion Tokens		No	Small Value Procurement	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec			100,000		
	Corporate AVPs		No	Scientific, Scholarly...	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec			700,000		
	CITEM Corporate Flyers/Brochures		No	Small Value Procurement	May	May	May	May			50,000		
	CITEM Digital Annual Report		No	Small Value Procurement	April	April	April	April			600,000		
	<b>ADVERTISING</b>										300,000		
	Ad Placement												
	Digital Paid Ads: Google, Facebook, and Instagram Ads		No	Scientific, Scholarly / A to A	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec			1,000,000		
	<b>CONTENT CREATION</b>												
	Food Philippines		No	Small Value Procurement	March	March	April	April			500,000		
	Design Philippines		No	Small Value Procurement	March	March	April	April			500,000		
	<b>SERVICES AND SUBSCRIPTIONS</b>												
	Media Monitoring Services		Yes	Scientific, Scholarly...	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec			420,000		
	Digital Marketing Campaign (e.g. digital/website ads, SEO, SEM, others)		No	Scientific, Scholarly...	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec			300,000		
	Newspaper Subscription		Yes	Scientific, Scholarly...	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec			115,000		
	Special Requirements (e.g. representation, meetings, transportation, others)		No	N/A	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec			100,000		
	PACEOS Membership		No	<del>Scientific, Scholarly...</del> N/A	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec			10,000		
	Digital PR Agency		No	Scientific, Scholarly...	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec			929,000		
	Digital Marketing Campaign (e.g. SEO, SEM, other outsourced providers)		No	Scientific, Scholarly...	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec			300,000		
	<b>TOTAL:</b>										<b>6,024,000</b>		

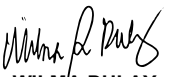
Prepared by:

  
**LUZVIMINDA B. SORIANO**  
 Information Officer III

Noted by:

  
**NORMAN FAGUL BAGUL**  
 OIC-Chief, TDD

Evaluated by:

  
**WILMA DULAY**  
 Chief, Budget & Cash

Recommended by:

  
**ATTY. ANNA GRACE I. MARPURI**  
 Chairman, BAC

Approved by:

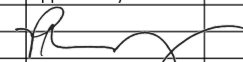
  
**MA. LOURDES D. MEDIRAN**  
 Deputy Executive Director

  
**PAULINA SUACO-JUAN**  
 Executive Director

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS

indicative Annual Procurement Plan for FY2021

Code (PAP)	Procurement (Program/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 Program / Activity / Project)			
					Advertiseme nt/Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO				
1. STRATEGY AND PLANNING																
	1.1 MID-YEAR PLANNING ACTIVITY															
NON-PS	1.1.1 Logistical expenses (venue, food, accom.)	CORPLAN	YES	Lease of Venue/SVP	N/A	N/A	N/A	N/A	Corporate Budget	PHP	100,000.00	PHP	100,000.00			
NON-PS	1.1.2 Facilitator	CORPLAN	NO	Honorarium/SVP	N/A	N/A	N/A	N/A	Corporate Budget	PHP	30,000.00	PHP	30,000.00			
NON-PS	1.1.3 Vehicle/Van Rental	CORPLAN	NO	Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	PHP	6,000.00	PHP	6,000.00			
NON-PS	1.1.4 Pre-Planning Workshop (Logistical expenses)	CORPLAN	NO	Shopping/SVP	N/A	N/A	N/A	N/A	Corporate Budget	PHP	15,000.00	PHP	15,000.00			
NON-PS	1.1.5 Miscellaneous	CORPLAN	NO	Shopping/SVP	N/A	N/A	N/A	N/A	Corporate Budget	PHP	5,000.00	PHP	5,000.00			
	1.2 YEAR-END PLANNING ACTIVITY															
NON-PS	1.2.1 Logistical expenses (venue, food, accom.)	CORPLAN	YES	Lease of Venue/SVP	N/A	N/A	N/A	N/A	Corporate Budget	PHP	100,000.00	PHP	100,000.00			
NON-PS	1.2.2 Facilitator	CORPLAN	NO	Honorarium/SVP	N/A	N/A	N/A	N/A	Corporate Budget	PHP	30,000.00	PHP	30,000.00			
NON-PS	1.2.3 Vehicle/Van Rental	CORPLAN	NO	Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	PHP	6,000.00	PHP	6,000.00			
NON-PS	1.2.4 Pre-Planning Workshop (Logistical expenses)	CORPLAN	NO	Shopping/SVP	N/A	N/A	N/A	N/A	Corporate Budget	PHP	15,000.00	PHP	15,000.00			
NON-PS	1.2.5 Miscellaneous	CORPLAN	NO	Shopping/SVP	N/A	N/A	N/A	N/A	Corporate Budget	PHP	5,000.00	PHP	5,000.00			
2. EXCOM/MANCOM MEETINGS																
NON-PS	2.1 EXCOM/MANCOM and other meetings	CORPLAN	NO	Not Applicable	N/A	N/A	N/A	N/A	Corporate Budget	PHP	167,000.00	PHP	167,000.00			
3. CUSTOMER SATISFACTION SURVEYS (CSS)																
NON-PS	3.1 HIRING OF CONSULTANTS FOR MARKET SURVEY OF CITEM PROJECTS (GCG REQUIREMENT)	CORPLAN	NO	Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	PHP	500,000.00	PHP	500,000.00			
4. CONSUMABLE SUPPLIES AND COMMUNICATION																
NON-PS	4.1 COMMUNICATIONS	CORPLAN	NO	Not Applicable	N/A	N/A	N/A	N/A	Corporate Budget	PHP	2,000.00	PHP	2,000.00			
NON-PS	4.2 SHARE IN COPIER RENTAL	CORPLAN	NO	Not Applicable	N/A	N/A	N/A	N/A	Corporate Budget	PHP	3,000.00	PHP	3,000.00			
5. INDUSTRY MEMBERSHIPS																
NON-PS	5.1 GPCCI	CORPLAN	NO	Shopping	N/A	N/A	N/A	N/A	Corporate Budget	PHP	16,000.00	PHP	16,000.00			
TOTAL										PHP	1,000,000.00	PHP	1,000,000.00			

Prepared by:	Evaluated by:	Recommended by:	Approved by:
			
Chief, ROMINA AUREA C. MAGNO	WILMA G. DULAY	MA. LOURDES D. MEDIRAN	PAULINA SUACO/JUAN
Officer-In-Charge, CORPLAN	Chief, Budget and Cash Division	Deputy Executive Director	Executive Director

Recommended by:



INSTRUCTIONS FOR END-USERS:

ATTY. ANNA GRACE I. MARPURI  
Chairman, BAC


- Kindly fill-in the Indicative APP appropriately and have it digitally signed by the respective Division Chief and Department Manager. The Indicative APP shall also be evaluated by the the Budget & Cash Division.
- Once signed & evaluated, please submit to BAC Secretariat the **signed pdf copy and copy in excel format** at this link: [https://citemdti-my.sharepoint.com/:f:/g/personal/ctacmedallon\\_citem\\_com\\_ph/EoS-5pD3ijNNqv82iDzXq1UBaEaRjOi6YMOU3YafzS3shw?e=cC9aqh](https://citemdti-my.sharepoint.com/:f:/g/personal/ctacmedallon_citem_com_ph/EoS-5pD3ijNNqv82iDzXq1UBaEaRjOi6YMOU3YafzS3shw?e=cC9aqh)  
**File name: <Project\_Signed Indicative APP 2021>**
- The BAC Secretariat shall check the submitted Indicative APP, forward it to BAC for checking and recommendation of the mode of procurement.
- Revise and incorporate BAC comments in the Indicative APP and have it digitally signed by the respective Division Chief and Department Manager. The Indicative APP shall again be also be evaluated by the the Budget & Cash Division.
- Once signed & evaluated, please submit the revised Indicative APP to BAC Secretariat the **signed pdf copy and copy in excel format** at this link: [https://citemdti-my.sharepoint.com/:f:/g/personal/ctacmedallon\\_citem\\_com\\_ph/Eo6Y9HPRaCpHmND1b3s6nG0Bz4\\_Llct-Cn5x0Yt7Mcx0iA?e=abtYIH](https://citemdti-my.sharepoint.com/:f:/g/personal/ctacmedallon_citem_com_ph/Eo6Y9HPRaCpHmND1b3s6nG0Bz4_Llct-Cn5x0Yt7Mcx0iA?e=abtYIH)  
**File name: <Project\_Revised Indicative APP 2021>**
- The BAC Secretariat shall check the submitted revised Indicative APP, forward it to BAC for recommendation of the mode of procurement, and HoPE/AHoPE for approval.
- Final copies of signed and approved APP will be sent to End-User.


Note: Please delete this box before after drafting the APP.





CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS  
Indicative Annual Procurement Plan for FY 2021


[illegible]


  
**EDWINA C. ARELLANO**  
 Secretary II

  
**MA. LOURDES D. MEDIRAN**  
 DEPUTY EXECUTIVE DIRECTOR

  
**WILMA G. DULAY**  
 Chief, Budget & Cash Div.

  
**ATTY. ANNA GRACE I. MARPURI**  
 Chairman, Bids and Awards Committee

  
**MA. LOURDES D. MEDIRAN**  
 Alternate Head of Procuring Entity

  
**PAULINA SUACO-JUAN**  
 Head of Procuring Entity




**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS**  
**Indicative Annual Procurement Plan for FY 2020**

Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Is this an Early Procurement Activity?	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program /			
					Advertisement/Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO				
MANILA FAME October 2021 (Hybrid Physical and Digital)																
	A. VENUE RENTA;															
	1. Venue Rental (WTC Halls only, no Tent)	OG1- SET	YES	Lease Venue ✓					Corporate Budget	PHP 8,500,000.00	PHP 8,500,000.00					
	2. Onsite Charges	OG1- SET	NO	Not Applicable ✓					Corporate Budget	PHP 500,000.00	PHP 500,000.00					
	B. CREATIVE DIRECTION / MERCHANDISE DEVT.															
	1. Creative Director (1)	OG1- SET	NO	SVP ✓					Corporate Budget	PHP 950,000.00	PHP 950,000.00					
	2. Neo Product Curator (1)	OG1- SET	NO	SVP ✓					Corporate Budget	PHP 400,000.00	PHP 400,000.00					
	3. Product Specialist (3@ 750K)	OG1- SET	NO	SVP ✓					Corporate Budget	PHP 2,250,000.00	PHP 2,250,000.00					
	C. BUYER MARKETING & SERVICES															
	1. Hosted Buyer Program - Airfare (Top Level)	OG1- SET	NO	Not Applicable ✓					Corporate Budget	PHP 1,000,000.00	PHP 1,000,000.00					
	2. Hosted Buyer Program - Airfare (Head of Delegation)	OG1- SET	NO	Not Applicable ✓					Corporate Budget	PHP 500,000.00	PHP 500,000.00					
	3. Partner Hotel Accommodation	OG1- SET	NO	Not Applicable <i>Lease Venue</i>					Corporate Budget	PHP 1,000,000.00	PHP 1,000,000.00					
	4. Buyer Marketing Agent Commission	OG1- SET	NO	Not Applicable <i>NP-Overseas</i>					Corporate Budget	PHP 500,000.00	PHP 500,000.00					
	5. Buyers Lounge Food & Beverage	OG1- SET	NO	SVP ✓					Corporate Budget	PHP 300,000.00	PHP 300,000.00					
	6. Van Rental	OG1- SET	NO	SVP ✓					Corporate Budget	PHP 250,000.00	PHP 250,000.00					
	7. Influencer Marketing Program	OG1- SET	NO	SVP ✓					Corporate Budget	PHP 1,000,000.00	PHP 1,000,000.00					
	8. Language Interpreter / Liaison Officer	OG1- SET	NO	SVP ✓					Corporate Budget	PHP 150,000.00	PHP 150,000.00					
	9. VIB / VIP Tokens	OG1- SET	NO	Shopping ✓					Corporate Budget	PHP 150,000.00	PHP 150,000.00					
	10. Translation Services	OG1- SET	NO	SVP ✓					Corporate Budget	PHP 150,000.00	PHP 150,000.00					
	D. EXHIBITOR MARKETING & SERVICES															
	1. Content Creation Subsidy	OG1- SET	NO	Not Applicable					Corporate Budget	PHP 5,000,000.00	PHP 5,000,000.00					
	2. Exhibitor Roadshow	OG1- SET	NO	Not Applicable ✓					Corporate Budget	All online campaign	All online campaign					
	3. Exhibitor Roadshows - (Accommodation/Per Diem)	OG1- SET	NO	Not Applicable ✓					Corporate Budget	Not applicable	Not applicable					
	4. Prodev(physical visits, if necessary, primarily online)	OG1- SET	NO	Shopping ✓					Corporate Budget	PHP 70,000.00	PHP 70,000.00					
	5. Capacity-Building Seminars	OG1- SET	NO	Not Applicable ✓					Corporate Budget	Part of Special Events	Part of Special Events					
	6. Exhibitor Lounge	OG1- SET	NO	Lease Venue/Shopping					Corporate Budget	PHP 15,000.00	PHP 15,000.00					
	E. SPECIAL EVENTS															
	1. Online Events / Activities (to run monthly)	OG1- SET	NO	SVP ✓					Corporate Budget	PHP 5,000,000.00	PHP 5,000,000.00					
	2. Digital Production Agency	OG1- SET	NO	SVP ✓					Corporate Budget	PHP 1,000,000.00	PHP 1,000,000.00					
	3. Physical Special Event in October															
	a. Networking Reception Food & Beverage	OG1- SET	NO	SVP					Corporate Budget	Add as BisDev Wishlist	Add as BisDev Wishlist					
	b. Production Outfit (incl. Lights & sounds, stage and backdrop, host, entertainment)	OG1- SET	NO	SVP ✓					Corporate Budget	PHP 400,000.00	PHP 400,000.00					
	4. Tokens for KATHA Judges	OG1- SET	NO	Shopping ✓					Corporate Budget	PHP 60,000.00	PHP 60,000.00					
	5. KATHA Prizes	OG1- SET	NO	Shopping ✓					Corporate Budget	PHP 150,000.00	PHP 150,000.00					
	F. ADMIN AND LOGISTICS															
	1. Personnel Requirements															
	a. Venue Security Requirements	OG1- SET	NO	Public Bidding <i>Direct Contracting</i>					Corporate Budget	PHP 250,000.00	PHP 250,000.00					
	b. Venue Janitorial Requirements	OG1- SET	NO	Public Bidding <i>Direct Contracting</i>					Corporate Budget	PHP 250,000.00	PHP 250,000.00					
	c. VMs, Usherettes, Suveyors	OG1- SET	NO	SVP ✓					Corporate Budget	PHP 120,000.00	PHP 120,000.00					
	2. Registratiion Requirements															
	a. ID Badges Holders/Lanyards	OG1- SET	NO	Shopping ✓					Corporate Budget	PHP 350,000.00	PHP 350,000.00					
	b. Manila FAME Bags	OG1- SET	NO	SVP					Corporate Budget	Add as BisDev Wishlist	Add as BisDev Wishlist					

Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Is this an Early Procurement Activity?	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program /			
					Advertisement/Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO				
	c. Equipment Rental	OG1- SET	NO	SVP ✓					Corporate Budget	PHP 20,000.00	PHP 20,000.00					
	d. Registration Supplies	OG1- SET	NO	Shopping ✓					Corporate Budget	PHP 20,000.00	PHP 20,000.00					
	e. Wifi Connection in Venue	OG1- SET	NO	SVP ✓					Corporate Budget	Add as BisDev Wishlist	Add as BisDev Wishlist					
	3. Administrative and Logistical Requirements															
	a. Safety measures protocol / requirements	OG1- SET	NO	SVP ✓					Corporate Budget	PHP 500,000.00	PHP 500,000.00					
	b. Communication Expenses	OG1- SET	NO	Shopping ✓					Corporate Budget	PHP 200,000.00	PHP 200,000.00					
	c. Staff Accommodation	OG1- SET	NO	Lease Venue ✓					Corporate Budget	PHP 450,000.00	PHP 450,000.00					
	d. Shipment / Truck Rental	OG1- SET	NO	SVP ✓					Corporate Budget	PHP 100,000.00	PHP 100,000.00					
	e. Staff Meals	OG1- SET	NO	SVP ✓					Corporate Budget	PHP 300,000.00	PHP 300,000.00					
	f. Supplies and Materials	OG1- SET	NO	Shopping ✓					Corporate Budget	PHP 200,000.00	PHP 200,000.00					
	g. Courier	OG1- SET	NO	SVP ✓					Corporate Budget	PHP 150,000.00	PHP 150,000.00					
	h. K9, Ambulance, etc.	OG1- SET	NO	SVP ✓					Corporate Budget	PHP 150,000.00	PHP 150,000.00					
	i. Meetings, Staff Briefing and Thanksgiving	OG1- SET	NO	SVP ✓					Corporate Budget	PHP 345,000.00	PHP 345,000.00					
	j. Miscellaneous Expenses	OG1- SET	NO	Not Applicable					Corporate Budget	PHP 200,000.00	PHP 200,000.00					
	<b>G. PHYSICAL ARRANGEMENTS</b>															
	1. Physical Arrangements (setting, signages, booth contractor, etc.	OG1- SET	NO	Public Bidding ✓					Corporate Budget	PHP 4,000,000.00	PHP 4,000,000.00					
	<b>H. SUPPORT TO OPERATIONS</b>															
	1. Budget for Visual Designs	OG1- SET	NO	Not Applicable ✓					Corporate Budget	Budget given is net to STO	Budget given is net to STO					
	2. Budget for Communication Management	OG1- SET	NO	Not Applicable ✓					Corporate Budget							
	3. Budget for Web Marketing	OG1- SET	NO	Not Applicable ✓					Corporate Budget							
	<b>TOTAL BUDGET FOR PROJECT EXPENSES</b>									PHP 36,900,000.00	PHP 36,900,000.00					
	10% SP Allowance	OG1- SET	NO	Not Applicable ✓					Corporate Budget	PHP 4,100,000.00	PHP 4,100,000.00					
	<b>TOTAL</b>									PHP 41,000,000.00	PHP 41,000,000.00					
	<b>TARGET NO. OF EXHIBITORS</b>															
	- Physical Show (with social distancing) = 236 booths															
	- DTCP = 250 - 300															
	<b>TOTAL INCOME : Php 7,270,000.00</b>															
	<b>CRR = 17.73%</b>															

Prepared by:

  
**MARJO F. EVIO**  
 Chief, Name of the Division

Noted by:

  
**ATTY. ANNA GRACE I. MARPURI**  
 Department Manager, Name of the Dept.


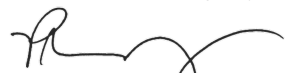
Evaluated by:

  
**WILMA G. DULAY**  
 Chief, Budget & Cash Div.

Recommended by:

  
**ATTY. ANNA GRACE I. MARPURI**  
 Chairman, Bids and Awards Committee

Approved by:


  
**MA. LOURDES D. MEDIRAN**  
 Alternate Head of Procuring Entity  
  
**PAULINA SUACO - JUAN**  
 Head of Procuring Entity

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS Indicative Annual Procurement Plan for FY 2021													
Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Is this an Early Procurement Activity?	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program /
					Advertisement/Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
INFORMATION SYSTEM PLAN													
	Laptop PC (Mid-End)	SMDD	No	PS / Public Bidding					Corporate Budget	PHP 1,850,000.00		PHP 1,850,000.00	
	Laptop PC (High-End)	SMDD	No	Small Value Procurement					Corporate Budget	PHP 700,000.00		PHP 700,000.00	
	Server	SMDD	No	Small Value Procurement					Corporate Budget	PHP 300,000.00		PHP 300,000.00	
	Network Switch (Managed)(48 ports)	SMDD	No	Shopping					Corporate Budget	PHP 27,000.00		PHP 27,000.00	
	Network Switch (Unmanaged)(48 ports)	SMDD	No	Shopping					Corporate Budget	PHP 74,000.00		PHP 74,000.00	
	Document Scanner	Budget/SMDD	No	Shopping					Corporate Budget	PHP 93,000.00		PHP 93,000.00	
	Projector	SMDD	No	Shopping					Corporate Budget	PHP 130,000.00		PHP 130,000.00	
	Video Conference equipment(monitor, camera, speaker and mic)	SMDD	No	Shopping					Corporate Budget	PHP 100,000.00		PHP 100,000.00	
	Smart Sliding door lock	SMDD	No	Shopping					Corporate Budget	PHP 30,000.00		PHP 30,000.00	
	Portable POS	SMDD	No	Shopping					Corporate Budget	PHP 70,000.00		PHP 70,000.00	
	Smart Kiosk	SMDD	No	Small Value Procurement					Corporate Budget	PHP 387,000.00		PHP 387,000.00	
	Portable POS Printer	SMDD	No	Shopping					Corporate Budget	PHP 44,000.00		PHP 44,000.00	
	WI-FI Infrastructure	SMDD	No	Small Value Procurement					Corporate Budget	PHP 75,000.00		PHP 75,000.00	
	Microsoft Office 365 Plan E3	SMDD	No	PS / Public Bidding					Corporate Budget	PHP 2,046,000.00	PHP 2,046,000.00		
	Project Managment System	SMDD	No	PS					Corporate Budget	PHP 73,000.00	PHP 73,000.00		
	Adobe CS	SMDD	Yes	Public Bidding					Corporate Budget	PHP 1,080,000.00	PHP 1,080,000.00		
	Antivirus	SMDD	No	Small Value Procurement					Corporate Budget	PHP 180,000.00	PHP 180,000.00		
	Web Security	SMDD	No	Small Value Procurement					Corporate Budget	PHP 538,000.00	PHP 538,000.00		
	Tablet PC Data Subscription	SMDD	Yes	Direct Contracting					Corporate Budget	PHP 510,000.00	PHP 510,000.00		
	Leased line Subscription (Primary)	SMDD	No	Small Value Procurement					Corporate Budget	PHP 650,000.00	PHP 650,000.00		
	Leased line Subscription (Secondary)	SMDD	No	Small Value Procurement					Corporate Budget	PHP 600,000.00	PHP 600,000.00		
	ICT Repairs/ Peripherals/ Maintenance	SMDD	No	Small Value Procurement					Corporate Budget	PHP 54,400.00	PHP 54,400.00		
	Other ICT Subscription	SMDD	No	Small Value Procurement					Corporate Budget	PHP 168,600.00	PHP 168,600.00		
	Marketing Automation Software	SMDD	No	Small Value Procurement					Corporate Budget	PHP 600,000.00	PHP 600,000.00		
TOTAL										PHP 10,380,000.00	PHP 6,500,000.00	PHP 3,880,000.00	
Prepared by: <div>CD Evio CLODUALDO D. EVIO OIC - Division Chief SMDD</div> Noted by: <div>AGI Marpuri ATTY. ANNA GRACE I. MARPURI OIC-Department Manager Corporate Services Department</div> Evaluated by: <div>WD Dulay WILMA G. DULAY Division Chief Budget &amp; Cash Division</div> Recommended by: <div>AGI Marpuri ATTY. ANNA GRACE I. MARPURI Chairman, Bids and Awards Committee</div> Approved by: <div>LM Mediran MA. LOURDES D. MEDIRAN Alternate Head of Procuring Entity</div> <div>PS Juan PAULINA SUACO-JUAN Head of Procuring Entity</div>													

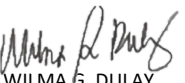
**Project Name: SUSTAINABILITY SOLUTIONS EXPO 2021**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Is this an Early Procurement	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 Bids	Notice of Award	Contract Signing		Total	MOOE		
	Electrical Consumption	OG2-SET	No	Small Value Procurement	/DC				Corporate Budget	200,000.00	200,000.00		Organization of Sustainability Solutions Expo 2021
	Other Facilities and Services (Genie Lift/local lines/Onsite Charges)	OG2-SET	No	Lease of Venue / DC					Corporate Budget	100,000.00	100,000.00		Organization of Sustainability Solutions Expo 2021
	Physical Arrangement (Design and Exhibition)	OG2-SET	No	PUBLIC BIDDING/SVP/SHOPPING					Corporate Budget	5,500,000.00	5,500,000.00		Organization of Sustainability Solutions Expo 2021
	Airfare	OG2-SET	No	Direct Retail Purchase					Corporate Budget	1,250,000.00	1,250,000.00		Organization of Sustainability Solutions Expo 2021
	Hotel Accommodation (2 nights/pax)	OG2-SET	No	Small Value Procurement					Corporate Budget	700,000.00	700,000.00		Organization of Sustainability Solutions Expo 2021
	Van Rental	OG2-SET	No	Small Value Procurement					Corporate Budget	170,000.00	170,000.00		Organization of Sustainability Solutions Expo 2021
	Food and Beverage Arrangement	OG2-SET	No	Small Value Procurement					Corporate Budget	200,000.00	200,000.00		Organization of Sustainability Solutions Expo 2021
	VIB Tokens	OG2-SET	No	Shopping					Corporate Budget	120,000.00	120,000.00		Organization of Sustainability Solutions Expo 2021
	Transportation	OG2-SET	No	Shopping / SVP					Corporate Budget	90,000.00	90,000.00		Organization of Sustainability Solutions Expo 2021
	Per Diem, Hotel Allowances, Insurance	OG2-SET	No	Not Applicable					Corporate Budget	45,000.00	45,000.00		Organization of Sustainability Solutions Expo 2021
	Venue and Meeting Expenses	OG2-SET	No	Shopping / SVP					Corporate Budget	50,000.00	50,000.00		Organization of Sustainability Solutions Expo 2021
	Opening Ceremonies	OG2-SET	No	Shopping / SVP					Corporate Budget	70,000.00	70,000.00		Organization of Sustainability Solutions Expo 2021
	Office Supplies and Equipment (Printer)	OG2-SET	No	Shopping / SVP					Corporate Budget	100,000.00	100,000.00		Organization of Sustainability Solutions Expo 2021
	Security Services	OG2-SET	No	Direct Retail Purchase					Corporate Budget	110,000.00	110,000.00		Organization of Sustainability Solutions Expo 2021
	Janitorial Services	OG2-SET	No	Direct Retail Purchase					Corporate Budget	100,000.00	100,000.00		Organization of Sustainability Solutions Expo 2021
	Support Staff (SP) - 10% of Total Budget	OG2-SET	No	Not Applicable					Corporate Budget	1,430,000.00	1,430,000.00		Organization of Sustainability Solutions Expo 2021
	Enumerator / Enumerators	OG2-SET	No	Not Applicable					Corporate Budget	30,000.00	30,000.00		Organization of Sustainability Solutions Expo 2021
	Ambulance & K9 Service	OG2-SET	No	Small Value Procurement					Corporate Budget	75,000.00	75,000.00		Organization of Sustainability Solutions Expo 2021
	Telephone/Fax/Cellcards	OG2-SET	No	Shopping					Corporate Budget	30,000.00	30,000.00		Organization of Sustainability Solutions Expo 2021
	Postage/Direct Mail/ Courier	OG2-SET	No	Small Value Procurement					Corporate Budget	50,000.00	50,000.00		Organization of Sustainability Solutions Expo 2021
	Wi-Fi Connection	OG2-SET	No	Direct Contracting / SVP					Corporate Budget	380,000.00	380,000.00		Organization of Sustainability Solutions Expo 2021
	Meeting Representations	OG2-SET	No	Shopping / SVP					Corporate Budget	140,000.00	140,000.00		Organization of Sustainability Solutions Expo 2021
	Staff Hotel Accommodation	OG2-SET	No	SVP / Lease of Venue					Corporate Budget	240,000.00	240,000.00		Organization of Sustainability Solutions Expo 2021
	Food for Staff	OG2-SET	No	Small Value Procurement					Corporate Budget	150,000.00	150,000.00		Organization of Sustainability Solutions Expo 2021
	Bank Charges	OG2-SET	No	Not Applicable					Corporate Budget	10,000.00	10,000.00		Organization of Sustainability Solutions Expo 2021
	Calling Cards/Business Cards	OG2-SET	No	Shopping					Corporate Budget	4,000.00	4,000.00		Organization of Sustainability Solutions Expo 2021
	Miscellaneous (i.e. Registration Fee)	OG2-SET	No	Shopping / SVP					Corporate Budget	6,000.00	6,000.00		Organization of Sustainability Solutions Expo 2021
	<b>SUBTOTAL Operating Budget (OB)</b>									<b>11,350,000.00</b>	<b>11,350,000.00</b>		
	<b>Add: SUPPORT TO OPERATIONS (c/o CCSD, except EDD)</b>												
	Marketing and Promotions (Communication Management; Web Marketing; Visual Design Marketing)	OG2-SET	No	PUBLIC BIDDING/ SVP/ SHOPPING					Corporate Budget	650,000.00	650,000.00		Organization of Sustainability Solutions Expo 2021
	<b>SUBTOTAL: Support to Operations (STO)</b>									<b>650,000.00</b>	<b>650,000.00</b>		
	<b>TOTAL</b>									<b>12,000,000.00</b>	<b>12,000,000.00</b>		


Submitted by:

  
ROWENA G. MENDOZA  
OIC-DM, OG2


Evaluated by:

  
WILMA S. DULAY  
Chief, Budget Division

Recommended by: (to be signed after BAC modality)

  
MA. LOURDES D. MEDIRAN  
Deputy Executive Director

Approved by: (to be signed after BAC modality)

  
PAULINA SUACO-JUAN  
Head of Procuring Entity/Alternate HOPE

ATTY ANNA GRACE MARPURI  
Chairperson, Bids and Awards Committee

