

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

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**UPDATED ANNUAL PROCUREMENT PLAN (APP)  
AS OF 30 JUNE 2021 (1ST SEMESTER)**

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS**  
**Final Annual Procurement Plan for FY2021 as of 30 June 2021**  
**ACCOUNTS UNDER GSD - ADMINISTRATIVE OVERHEAD EXPENDITURE (AOE) AND CAPEX**

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	GSD	NO	SVP					AOE	PHP	5,000.00	PHP	5,000.00	
	2. Purchase Order	GSD	NO	SVP					AOE	PHP	12,000.00	PHP	12,000.00	
	3. Job Order	GSD	NO	SVP					AOE	PHP	12,000.00	PHP	12,000.00	
	4. Letter Head	GSD	NO	SVP					AOE	PHP	10,000.00	PHP	10,000.00	
	5. Letter Envelope w/o window	GSD	NO	SVP					AOE	PHP	10,000.00	PHP	10,000.00	
	6. Letter Envelope w/ window	GSD	NO	SVP					AOE	PHP	10,000.00	PHP	10,000.00	
	7. Complimentary Cards	GSD	NO	SVP					AOE	PHP	10,000.00	PHP	10,000.00	
	<b>II. ADVERTISING</b>													
	1. Ad Placement	GSD	NO	NP-Scientific, ...					AOE	PHP	30,000.00	PHP	30,000.00	
	<b>III. COMMUNICATION</b>													
	1. One Year Rental of PABX	GSD	NO	Renewal/DC					AOE	PHP	1,320,000.00	PHP	1,320,000.00	
	2. One year direct line service	GSD	NO	Renewal/DC					AOE	PHP	792,000.00	PHP	792,000.00	
	33 lines Php2,000.00 per line per mo.													
	3. PLDT (toll calls)	GSD	NO	Renewal/DC					AOE	PHP	12,000.00	PHP	12,000.00	
	4. Cellular phone service													
	ED-1 Globe line Php3,800.00/mo	GSD	NO	Renewal/DC					AOE	PHP	48,000.00	PHP	48,000.00	
	OED-1 Globe line Php2,500.00/mo	GSD	NO	Renewal/DC					AOE	PHP	30,000.00	PHP	30,000.00	
	DED-1 Globe line Php2,500.00/mo.	GSD	NO	Renewal/DC					AOE	PHP	30,000.00	PHP	30,000.00	
	ODED-1 Globe linesxPhp999 lpad	GSD	NO	Renewal/DC					AOE	PHP	12,000.00	PHP	12,000.00	
	DM-1Globe lines xPhp1499	GSD	NO	Renewal/DC					AOE	PHP	18,000.00	PHP	18,000.00	
	DM-1Globe lines xPhp1499	GSD	NO	Renewal/DC					AOE	PHP	18,000.00	PHP	18,000.00	
	DM-1Globe lines xPhp1499	GSD	NO	Renewal/DC					AOE	PHP	18,000.00	PHP	18,000.00	
	DC's/OIC's-13 Globe lines xPhp999/line	GSD	NO	Renewal/DC					AOE	PHP	156,000.00	PHP	156,000.00	
	<b>IV. JANITORIAL SERVICES</b>													
	Contract amount CY 2021	GSD	NO	PB/Renewal					AOE	PHP	1,740,000.00	PHP	1,740,000.00	
	Overtime allocation	GSD	NO	PB/Renewal					AOE	PHP	60,000.00	PHP	60,000.00	
	7 Janitors													
	<b>V. SECURITY SERVICES</b>													
	Contract amount CY 2021	STREDO	NO	PB/Renewal					AOE	PHP	4,356,000.00	PHP	4,356,000.00	
	Overtime allocation @ Php1,000.00	STREDO	NO	PB/Renewal					AOE	PHP	12,000.00	PHP	12,000.00	
	13 Security Guards													
	<b>VI. WATER &amp; POWER</b>													
	<b>Water :</b>													
	300 cu.m./mo xPhp100/cu.m.	GSD	NO	Direct Contracting					AOE	PHP	360,000.00	PHP	360,000.00	
	<b>Power :</b>													
	34,000 kwh/Php11/kwh	GSD	NO	Direct Contracting					AOE	PHP	4,488,000.00	PHP	4,488,000.00	
	<b>VII. REPAIRS &amp; MAINTENANCE</b>													
	1. Generator Preventive Maintenance	GSD	NO	SVP					AOE	PHP	32,000.00	PHP	32,000.00	
	2. Aircon repairs	GSD	NO	SVP					AOE	PHP	120,000.00	PHP	120,000.00	
	3. Other Equipment Repairs	GSD	NO	SVP					AOE	PHP	30,000.00	PHP	30,000.00	
	4. Generator repair	GSD	NO	SVP					AOE	PHP	30,000.00	PHP	30,000.00	
	5. Sound System Repairs	GSD	NO	SVP					AOE	PHP	20,000.00	PHP	20,000.00	
	6. Repair Services/Refurbishing/Supplies	GSD	NO	SVP/Shopping					AOE	PHP	750,000.00	PHP	750,000.00	
	& Materials for office Bldg. etc.													
	<b>VIII. PEST CONTROL</b>													
	Pest Control	GSD	NO	SVP					AOE	PHP	50,000.00	PHP	50,000.00	
	Disinfection Services	GSD	NO	SVP					AOE	PHP	624,000.00	PHP	624,000.00	
	<b>IX. TERMITE CONTROL</b>													
	Termite Control (additional)	GSD	NO	SVP					AOE	PHP	50,000.00	PHP	50,000.00	

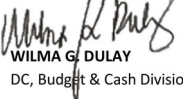
<b>X. RENTAL OF PHOTOCOPIER</b>														
Consumption per month														
45,000 copies @Php0.70/copy	GSD	NO	SVP					AOE	PHP	378,000.00	PHP	378,000.00		
<b>XI. GASOLINE/DIESEL/LUBE</b>														
<b>LUBE</b>														
45 ltr-Engine Oil (Gasoline)x400	GSD	NO	Direct Retail Purchase					AOE	PHP	18,000.00	PHP	18,000.00		
210 ltr-Engine Oil (Diesel)x400	GSD	NO	Direct Retail Purchase					AOE	PHP	84,000.00	PHP	84,000.00		
<b>GASOLINE/DIESEL FUEL</b>														
12 Vehicle x Php7,000.00	GSD	NO	Direct Retail Purchase					AOE	PHP	1,008,000.00	PHP	1,008,000.00		
400 ltrs. Gas & Oil x Php50.00 (for genset & grass cutter)	GSD	NO	Direct Retail Purchase					AOE	PHP	20,000.00	PHP	20,000.00		
<b>XII. REPAIR OF VEHICLES/INSURANCE PREMIUM</b>														
Repair & Maintenance of Vehicles	GSD	NO	SVP					AOE	PHP	500,000.00	PHP	500,000.00		
Vehicle Insurance	GSD	NO	Direct Contracting					AOE	PHP	100,000.00	PHP	100,000.00		
Toll/Parking Fees	GSD	NO	Direct Contracting					AOE	PHP	100,000.00	PHP	100,000.00		
Vehicle LTO Registration	GSD	NO	Direct Contracting					AOE	PHP	50,000.00	PHP	50,000.00		
Fire Insurance/Building Insurance	GSD	NO	Direct Contracting					AOE	PHP	600,000.00	PHP	600,000.00		
<b>XIII. CAPEX</b>														
Genset	GSD	NO	Public Bidding					CAPEX	PHP	1,500,000.00		PHP 1,500,000.00		
Service Vehicle	GSD	NO	Public Bidding					CAPEX	PHP	1,500,000.00		PHP 1,500,000.00		
<b>TOTAL</b>									<b>PHP</b>	<b>21,133,000.00</b>	<b>PHP</b>	<b>18,133,000.00</b>	<b>PHP</b>	<b>3,000,000.00</b>

Prepared by:



Reynaldo R. Gonzales  
OIC-DC, General Services Division

Evaluated by:



WILMA G. DULAY  
DC, Budget & Cash Division

Recommended by:

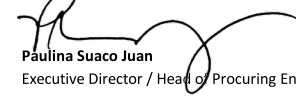


Atty. Anna Grace I. Marpuri  
Department Manager / BAC Chairman



Ma. Lourdes D. Mediran  
Deputy Executive Director / Alternate Head of Procuring Entity

Approved by:



Paulina Suaco Juan  
Executive Director / Head of Procuring Entity

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS**  
**Final 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 Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program / Activity /
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>NAME OF PROJECT</b>													
	<b>I. EVENT MARKETING AND SERVICES</b>												
	Seminar/Traing Workshop	BDU		SVP	01/29/2021	02/18/2021	02/21/2021			PHP 62,000.00	PHP 62,000.00		
	<b>II. SECRETARIAT &amp; LOGISTICS SERVICES</b>												
	1 Communication Expense	BDU		SVP	01/29/2021	02/18/2021	02/21/2021			PHP 30,000.00	30,000.00		
	<b>ECCP/FMI Spnsorship</b>			N/A						40,000.00	40,000.00		
	2 Materials / Office supplies	BDU		SVP	01/29/2021	02/18/2021	02/21/2021			PHP 45,000.00	45,000.00		
	<b>Printing of DTI OSC Annual Report</b>			SVP						80,000.00	80,000.00		
	3 Meeting expenses	BDU		SVP	01/29/2021	02/18/2021	02/21/2021			PHP 50,000.00	50,000.00		
	4 Others Admin Costs												
	Tokens	BDU		Shopping	01/29/2021	02/18/2021	02/21/2021			PHP 25,000.00	25,000.00		
	Courier services	BDU		Shopping	01/29/2021	02/18/2021	02/21/2021			PHP 4,000.00	4,000.00		
	Transportation	BDU		Shopping	01/29/2021	02/18/2021	02/21/2021			PHP 5,000.00	5,000.00		
	Miscellaneous	BDU		Shopping	01/29/2021	02/18/2021	02/21/2021			PHP 9,000.00	9,000.00		
	<b>TOTAL</b>									<b>PHP 350,000.00</b>	<b>PHP 350,000.00</b>		


Prepared by:

  
**KATRINA C. PINEDA**  
 Chief, Business Development Unit

Noted by:

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

Evaluated by:

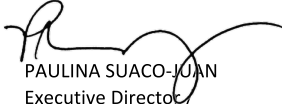
  
**WILMA G. DULAY**  
 Chief, Budget & Cash Div.  
 Received and signed: July 2, 2021

Recommended by:

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

Approved by:

  
**MA. LOURDES D. MEDIRAN**  
 Deputy Executive Director /  
 Alternate Head of Procuring Entity

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

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS**

**Annual Procurement Plan for FY 2021**

(as of 04 July 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 12 Feb 2021)</b>													
	1 Communication & Content Director and Producer (4.870M)	OG1 - SET	No	SVP					Corporate Budget	Charged to 2020	Charged to 2020		
	2. Creative Futures Conference												
	- Speakers, Activities, Collabs, Productions, etc. (June)	OG1 - SET	No	NP / SVP					Corporate Budget	PHP 1,993,000.00	PHP 1,993,000.00		
	- Speakers, Activities, Collabs, Productions, etc. (December)	OG1 - SET	No	NP / SVP					Corporate Budget	PHP 2,000,000.00	PHP 2,000,000.00		
	3. Website Digital Events / Activities	OG1 - SET	No	NP / SVP					Corporate Budget	PHP 853,000.00	PHP 853,000.00		
	4. Digital Production Outfit	OG1 - SET	No	NP / SVP					Corporate Budget	PHP 245,000.00	PHP 245,000.00		
	5. Acquisition of Rights for Original Music	OG1 - SET	No	SVP N/A					Corporate Budget	PHP 40,000.00	PHP 40,000.00		
	6. Admin & Logistics												
	a. Communication Expenses	OG1 - SET	No	Shopping					Corporate Budget	PHP 10,000.00	PHP 10,000.00		
	b. Supplies and Materials	OG1 - SET	No	Shopping					Corporate Budget	PHP 15,000.00	PHP 15,000.00		
	7. Personnel												
	a. Salaries (6 months) for Digital and Content Marketing Consultant	OG1 - SET	No	N/A					Corporate Budget	PHP 702,000.00	PHP 702,000.00		
	b. Salaries (6 months) for Editorial and Stakeholder Relations Consultant	OG1 - SET	No	N/A					Corporate Budget	PHP 702,000.00	PHP 702,000.00		
	c. Salaries (8 months) for SP	OG1 - SET	No	SVP					Corporate Budget	PHP 440,000.00	PHP 440,000.00		
	8. Others												
	a. Animation Masterclass	OG1 - SET	No	SVP					Corporate Budget	PHP 2,500,000.00	PHP 2,500,000.00		
	<b>TOTAL BUDGET FOR PROJECT</b>									<b>PHP 9,500,000.00</b>	<b>PHP 9,500,000.00</b>		
	Budget for Service Provider - 15% of budget								Corporate Budget	PHP 1,500,000.00	PHP 1,500,000.00		
	<b>GRAND TOTAL</b>									<b>PHP 11,000,000.00</b>	<b>PHP 11,000,000.00</b>		

**TARGET INCOME: Php 500,000.00 / CRR: 5%**

Prepared by:

  
**MARJO F. EVIO**  
 Chief, Signature Events Team, OG1

Noted by:

  
**ATTY. ANNA GRACE I. MARPURI**  
 OIC - Department Manager, OG1

Evaluated by:

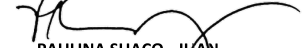
  
**WILMA G. DULAY**  
 Chief, Budget & Cash Div.

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**  
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>Digital Trade and Community Platform</b>													
<b>Manila FAME</b>													
<b>Content Distribution - Audience Building</b>													
	Paid Campaign Strategist - Fees	CCSD	No	NP 53.6 Scientific Scholarly					Digital Budget	PHP 200,000.00	PHP 200,000.00		
	Community Managers / Content Coordinator	CCSD	No	N/A					Digital Budget	PHP 780,000.00	PHP 780,000.00		
	LinkedIn Premium	CCSD	No	NP - Overseas					Digital Budget	PHP 65,000.00	PHP 65,000.00		
	Sub-total									PHP 1,045,000.00	PHP 1,045,000.00		
<b>Food Philippines</b>													
<b>Content Distribution - Audience Building</b>													
	Paid Campaign Strategist - Fees	CCSD	No	NP 53.6 Scientific Scholarly					Digital Budget	PHP 200,000.00	PHP 200,000.00		
	Community Managers / Content Coordinator	CCSD	No	N/A					Digital Budget	PHP 450,000.00	PHP 450,000.00		
	LinkedIn Premium	CCSD	No	NP - Overseas					Digital Budget	PHP 65,000.00	PHP 65,000.00		
	Sub-total									PHP 715,000.00	PHP 715,000.00		
<b>IFEX/NXTFOOD Asia</b>													
<b>Content Distribution - Audience Building</b>													
	Paid Campaign Strategist - Fees	CCSD	No	NP 53.6 Scientific Scholarly					Digital Budget	PHP 200,000.00	PHP 200,000.00		
	Community Managers / Content Coordinator	CCSD	No	N/A					Digital Budget	PHP 450,000.00	PHP 450,000.00		
	LinkedIn Premium	CCSD	No	NP - Overseas					Digital Budget	PHP 65,000.00	PHP 65,000.00		
	Sub-total									PHP 715,000.00	PHP 715,000.00		
<b>Sustainability Solutions Expo</b>													
<b>Content Distribution - Audience Building</b>													
	Paid Campaign Strategist - Fees	CCSD	No	NP 53.6 Scientific Scholarly					Digital Budget	PHP 100,000.00	PHP 100,000.00		
	Community Managers / Content Coordinator	CCSD	No	N/A					Digital Budget	PHP 390,000.00	PHP 390,000.00		
	LinkedIn Premium	CCSD	No	NP - Overseas					Digital Budget	PHP 65,000.00	PHP 65,000.00		
	Sub-total									PHP 555,000.00	PHP 555,000.00		
<b>CREATE Philippines</b>													
<b>Distribution - Audience Building</b>													
	Paid Campaign Strategist - Fees	CCSD	No	NP 53.6 Scientific Scholarly					Digital Budget	PHP 100,000.00	PHP 100,000.00		
	Community Managers / Content Coordinator	CCSD	No	N/A					Digital Budget	PHP 390,000.00	PHP 390,000.00		
	LinkedIn Premium	CCSD	No	NP - Overseas					Digital Budget	PHP 65,000.00	PHP 65,000.00		
	Sub-total									PHP 555,000.00	PHP 555,000.00		
<b>CITEM</b>													
<b>Distribution - Audience Building</b>													
	LinkedIn Premium	CCSD	No	NP - Overseas					Digital Budget	PHP 65,000.00	PHP 65,000.00		
	Service Providers	CCSD	No	N/A					Digital Budget	PHP 1,350,000.00	PHP 1,350,000.00		
	Sub-total									PHP 1,415,000.00	PHP 1,415,000.00		
	<b>TOTAL</b>									<b>PHP 5,000,000.00</b>	<b>PHP 5,000,000.00</b>		

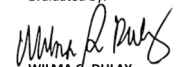
Prepared by:

  
CAROLINA ALTAREJOS  
SP-ADC, Web Marketing Division

Noted by:

  
CHARLES AAMES BAUTISTA  
Department Manager, CCSD

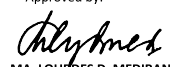
Evaluated by:

  
WILMA G. DULAY  
Chief, Budget & Cash Div.  
Received and signed: 06/30/2021

Recommended by:

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

Approved by:

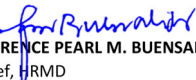
  
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Head of Procuring Entity

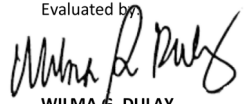
**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS**  
**Annual Procurement Plan for FY 2021**

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>HUMAN RESOURCE MANAGEMENT DIVISION 2021</b>														
<b>BOND PREMIUM</b>														
	Bond Premium	HRMD		N/A						PHP	700,000.00	PHP	700,000.00	
<b>OCCUPATIONAL HEALTH SERVICE</b>														
	Occupational Health Service	HRMD	No	Small Value Procurement	11/11/2020	01/12/2020	04/12/2020	07/12/2020	Corporate Budget	PHP	360,000.00	PHP	360,000.00	Php30,000 X 12 months
<b>CITEM Anniversary &amp; Year-end Celebration</b>														
	Venue, Caterer for 180 pax	HRMD	Yes	Lease of Venue	22/07/2021	10/09/2021	02/11/2021	12/11/2021	Corporate Budget	PHP	324,000.00	PHP	324,000.00	Php1,800 X 180 pax
	Backdrop (tarpaulin)	HRMD	No	Shopping	16/09/2021	N/A	08/10/2021	11/10/2021	Corporate Budget	PHP	1,500.00	PHP	1,500.00	
	Frames for Loyalty Awardees	HRMD	No	Shopping	16/09/2021	N/A	08/10/2021	11/10/2021	Corporate Budget	PHP	8,000.00	PHP	8,000.00	
	Raffle prizes	HRMD	No	Shopping	09/11/2021	N/A	02/12/2021	03/12/2021	Corporate Budget	PHP	100,000.00	PHP	100,000.00	
	Game prizes	HRMD	No	Shopping	09/11/2021	N/A	02/12/2021	03/12/2021	Corporate Budget	PHP	50,000.00	PHP	50,000.00	
	Christmas Package for employees	HRMD	No	Small Value Procurement	22/07/2021	10/09/2021	02/11/2021	12/11/2021	Corporate Budget	PHP	630,000.00	PHP	630,000.00	Php3,500 X 180 pax
<b>MISCELLANEOUS</b>														
	Tokens	HRMD	No	Shopping					Corporate Budget	PHP	50,000.00	PHP	50,000.00	
	Uniform for Drivers and Utility Workers	HRMD	No	Shopping	08/06/2021	N/A	01/07/2021	02/07/2021	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	
<b>PSYCHOLOGICAL ASSESSMENT</b>														
	Outsourcing of Psychological Examination	HRMD	No	Small Value Procurement	08/02/2021	08/02/2021	03/03/2021	04/03/2021	Corporate Budget	PHP	310,000.00	PHP	310,000.00	
	Psychological Testing Materials	HRMD	Yes	Direct Contracting	08/02/2021	08/02/2021	03/03/2021	04/03/2021	Corporate Budget	PHP	16,000.00	PHP	16,000.00	
<b>COMMUNICATION EXPENSE</b>														
	Cellcards (January - June)	HRMD	No	Shopping	17/11/2020	N/A	01/12/2020	02/12/2020		PHP	45,000.00	PHP	45,000.00	
	Cellcards (July - December)	HRMD	No	Shopping	31/05/2021	N/A	11/06/2021	12/06/2021		PHP	45,000.00	PHP	45,000.00	
<b>IN-HOUSE AND PUBLICLY OFFERED TRAINING</b>														
	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/Posting of IB/REI	Submission/Opening 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	01/02/2021	24/02/2021	02/03/2021	04/03/2021		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	27/04/2021	17/05/2021	20/05/2021	21/05/2021		PHP	72,000.00	PHP	72,000.00	Php600 X 120 pax	
	Drug Test for employees	HRMD	No	Small Value Procurement	09/08/2021	29/08/2021	01/09/2021	02/09/2021		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	82,000.00	PHP	82,000.00		
<b>EXTRAORDINARY &amp; MISCELLANEOUS EXPENSES</b>															
	Extraordinary and Miscellaneous Expenses			N/A						PHP	150,000.00	PHP	150,000.00		
<b>TOTAL</b>										PHP	<b>5,788,000.00</b>	PHP	<b>5,788,000.00</b>	PHP	-

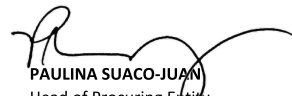
Prepared by:  
  
**FLORENCE PEARL M. BUENSALIDO**  
 Chief, HRMD

Noted by:  
  
**ATTY. ANNA GRACE I. MARPURI**  
 OIC, CS

Evaluated by:  
  
**WILMA G. DULAY**  
 Received and signed: July 1, 2021  
 Chief, Budget and Cash Division

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  
Annual Procurement Plan for FY 2021**

Code (PA/P)	Procurement (Program/Project)	PMO/End-User	Is this an Early	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		
<b>IFEX Philippines 2021 (as of 29 June 2021)</b>														
	<b>A. Hybrid Design and Exhibition</b>	OG2-SE								PHP	<b>1,880,000.00</b>	PHP	<b>1,880,000.00</b>	
	<b>B. Value Food Innovation</b>	OG2-SE								PHP	<b>2,682,000.00</b>	PHP	<b>2,682,000.00</b>	
	1. Consultant's Professional Fee	OG2-SE		NP 53.6 Scientific Scholarly					Corporate Budget	PHP	950,000.00	PHP	950,000.00	
	2. Product Development	OG2-SE							Corporate Budget					
	a. R&D, Test Kitchen, Raw Material Sourcing	OG2-SE		Small Value Procurement					Corporate Budget	PHP	112,000.00	PHP	112,000.00	
	b. Product Testing, Microbial Testing, Shelf-Life Analysis, Nutritional	OG2-SE		NP 53.6 Scientific Scholarly/Direct	Agency to Agency				Corporate Budget	PHP	600,000.00	PHP	600,000.00	
	c. Market Testing (Community-based)	OG2-SE		Small Value Procurement					Corporate Budget	PHP	100,000.00	PHP	100,000.00	
	d. Packaging and Labelling Design Development (with short-run	OG2-SE		Small Value Procurement / NP.					Corporate Budget	PHP	450,000.00	PHP	450,000.00	
	3. Vehicle Rental, Per Diem and Incidental Expenses	OG2-SE		Small Value Procurement					Corporate Budget	PHP	470,000.00	PHP	470,000.00	
	<b>C. Buyer Incentive Program</b>								Corporate Budget	PHP	<b>5,600,000.00</b>	PHP	<b>5,600,000.00</b>	
	1. Buyer Campaign													
	a. B2B Matchmaking Activities -Hiring of Telemarketers	OG2-OTF		Negotiated Procurement-	Overseas Procurement				Corporate Budget	PHP	750,000.00	PHP	750,000.00	
	b. Purchase of foodphilippines.com	OG2-OTF		Negotiated Procurement-	Overseas Procurement				Corporate Budget	PHP	125,000.00	PHP	125,000.00	
	c. Purchase of Global Food Show Buyer Databases	OG2-OTF		Negotiated Procurement-	Overseas Procurement?				Corporate Budget	PHP	125,000.00	PHP	125,000.00	
	d. Booth Contractor for the CAEXPO Commodity Pavilion	OG2-OTF		Negotiated Procurement-	Overseas Procurement				Corporate Budget	PHP	175,000.00	PHP	175,000.00	
	2. Buyer Care and Services													
	a. Interpretation and Translation Services (Online B2B)													
	i. Foodex Online B2B	OG2-OTF		Negotiated Procurement-	Overseas Procurement				Corporate Budget	PHP	684,000.00	PHP	684,000.00	
	iii. CIE B2B	OG2-OTF		Negotiated Procurement-	Overseas Procurement				Corporate Budget	PHP	600,000.00	PHP	600,000.00	
	iii. Korea B2B	OG2-OTF		NP-O / SVP					Corporate Budget	PHP	316,000.00	PHP	316,000.00	
	b. Miscellaneous and Administrative Expenses	OG2-OTF		Negotiated Procurement-	SVP/Shopping				Corporate Budget	PHP	25,000.00	PHP	25,000.00	
	c. Translation Services (Collaterals)	OG2-OTF		Small Value Procurement					Corporate Budget	PHP	200,000.00	PHP	200,000.00	
	3. Hiring of Content Developer for Healthy/Organic	OG2-OTF		Public Bidding / NP	Two-Failed Bidding				Corporate Budget	PHP	2,600,000.00	PHP	2,600,000.00	
	<b>D. Exhibitor Marketing</b>								Corporate Budget	PHP	<b>100,000.00</b>	PHP	<b>100,000.00</b>	
	1. Local Exhibitor Campaign/Briefing/Company Visits re Value Food	OG2-SE		Small Value Procurement					Corporate Budget	PHP	100,000.00	PHP	100,000.00	
	<b>E. Special Events (Physical and/or Virtual Opening Ceremonies)</b>	OG2-SE		Small Value Procurement					Corporate Budget	PHP	<b>330,000.00</b>	PHP	<b>330,000.00</b>	
	1. Opening Ceremony / Public Launch collaterals	OG2-SE		Shopping / SVP					Corporate Budget	PHP	200,000.00	PHP	200,000.00	
	2. Speaker Honoraria Fee	OG2-SE		Not Applicable					Corporate Budget	PHP	130,000.00	PHP	130,000.00	
	<b>F. Administrative Requirements</b>									PHP	<b>4,390,000.00</b>	PHP	<b>4,390,000.00</b>	
	1. Office Supplies/Materials	OG2-SE		Shopping					Corporate Budget	PHP	50,000.00	PHP	50,000.00	
	2. Support Staff/SPs/Overtime	OG2-SE		Not Applicable					Corporate Budget	PHP	3,000,000.00	PHP	3,000,000.00	
	3. Communication Expenses	OG2-SE							Corporate Budget					
	a. Telephone / Internet Data	OG2-SE		Shopping					Corporate Budget	PHP	10,000.00	PHP	10,000.00	
	b. Direct Mail/Courier	OG2-SE		Direct Contracting	Small Value Procurement				Corporate Budget	PHP	25,000.00	PHP	25,000.00	
	c. Call Cards	OG2-SE		Shopping					Corporate Budget	PHP	25,000.00	PHP	25,000.00	
	4. Meetings/Representations	OG2-SE		Not Applicable					Corporate Budget	PHP	50,000.00	PHP	50,000.00	
	5. Exhibitors /Staff Briefing (Virtual or Physical)	OG2-SE		Small Value Procurement					Corporate Budget	PHP	50,000.00	PHP	50,000.00	
	6. Share in Xerox Machine Rental	OG2-SE		Not Applicable					Corporate Budget	PHP	20,000.00	PHP	20,000.00	
	7. Shipment	OG2-SE		Small Value Procurement					Corporate Budget	PHP	900,000.00	PHP	900,000.00	
	8. Food for Staff	OG2-SE		Small Value Procurement					Corporate Budget	PHP	80,000.00	PHP	80,000.00	
	9. Health and Safety Supplies for Staff	OG2-SE		Small Value Procurement					Corporate Budget	PHP	100,000.00	PHP	100,000.00	
	10 Bank Charges	OG2-SE		NP 53.6 Scientific Scholarly /	Not Applicable				Corporate Budget	PHP	20,000.00	PHP	20,000.00	
	11. Miscellaneous/Conference Kits/Ingredients/Props	OG2-SE		NP 53.6 Scientific Scholarly /	Shopping/Small Value Procurement				Corporate Budget	PHP	60,000.00	PHP	60,000.00	

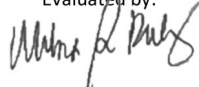
Code (PA P)	Procurement (Program/Project)	PMO/ End-User	is this an Early	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program /
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>A. Visual Design</b>									PHP 3,090,000.00	PHP 3,090,000.00		
	1. Graphic Design and Print Materials	OG2-SE						Corporate Budget					
	a. Show Guide and Other Printed Materials	OG2-SE		Small Value Procurement				Corporate Budget	PHP 300,000.00	PHP 300,000.00			
	b. Hiring of Copywriter for IFEX PH Partners/Exhibitors			Small Value Procurement					PHP 800,000.00	PHP 800,000.00			
	2. Photography/Videography Services	OG2-SE						Corporate Budget					
	a. Photographer with Studio	OG2-SE		Small Value Procurement				Corporate Budget	PHP 990,000.00	PHP 990,000.00			
	b. Onsite Videographer	OG2-SE		Small Value Procurement				Corporate Budget	PHP 1,000,000.00	PHP 1,000,000.00			
	<b>B. Communications Management</b>	OG2-SE							PHP 150,000.00	PHP 150,000.00			
	<b>C. Web Marketing</b>								PHP 240,000.00	PHP 240,000.00			
	1. Enhanced IFEX Connect	OG2-SE		NP 53.6 Scientific Scholarly /				Corporate Budget	PHP 220,000.00	PHP 220,000.00			
	2. Domain Name	OG2-SE		NP 53.6 Scientific Scholarly / Overseas Procurement				Corporate Budget	PHP 20,000.00	PHP 20,000.00			
	<b>TOTAL</b>								PHP 18,462,000.00	PHP 18,462,000.00			

Prepared by:



**ROWENA G. MENDOZA**  
OIC-DM, OG2

Evaluated by:



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

Recommended by:




**ANNA GRACE MARPURI**  
Chairman, Bids and Awards Committee

Approved by:



**MA. LOURDES D. MEDIRAN**  
Deputy Executive Director /  
Alternate Head of Procuring Entity




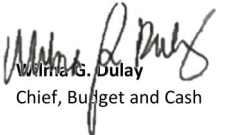
**PAULINA SUACO-JUAN**  
Executive Director /  
Head of Procuring Entity

**CITEM ANNUAL PROCUREMENT PLAN FY 2021**


**Project Name: INTERNATIONAL OVERHEAD**

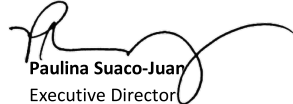
Code (PAP)	Procurement (Program/Project)	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>TRAVEL 1</b>												
	Airfare		No	Direct Retail Purchase					Corporate Budget	115,000.00	115,000.00		
	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	Direct Retail Purchase					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	Direct Retail Purchase					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	Direct Retail Purchase					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	Direct Retail Purchase					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>UFI</b>												
	Purchase of UFI Report		No	Overseas Procurement					Corporate Budget	35,000.00	35,000.00		
	<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: *(to be signed after BAC modality)*  
  
**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 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			PHP 100,000		
	Media Special Occasion Tokens		No	Small Value Procurement	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec			PHP 70,000		
	Corporate AVPs		No	Scientific, Scholarly...	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec			PHP 700,000		
	CITEM Coporate Flyers/Brochures		No	Small Value Procurement	May	May	May	May			PHP 50,000		
	CITEM Digital Annual Report		No	Small Value Procurement	April	April	April	April			PHP 600,000		
	<b>ADVERTISING</b>												
	Ad Placement			Scientific, Scholarly ....							PHP 300,000		
	<b>CONTENT CREATION</b>												
	Food Philippines / Design Philippines		No	Small Value Procurement	March	March	April	April			PHP 532,000		
	<b>SERVICES AND SUBSCRIPTIONS</b>												
	Media Monitoring Services		Yes	Scientific, Scholarly...	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec			PHP 450,000		
	Additional Zoom Pro Account		No	Overseas							PHP 50,000		
	Newspaper Subscription		Yes	Scientific, Scholarly... SVP	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec			PHP 115,000		
	Special Requirements (e.g. representation, meetings, supplies, transportation, others)		No	N/A	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec			PHP 127,700		
	PACEOS Membership		No	Scientific, Scholarly... N/A	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec			PHP 10,000		
	Digital PR Agency		No	Scientific, Scholarly...	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec			PHP 869,000		
	Project Management Tool		No	NP-Overseas							PHP 60,000		
	Digital and Content Marketing Consultant		No	N/A Highly Technical Consultant							PHP 234,000		
	Editorial and Stakeholders Relations Consultant		No	N/A Highly Technical Consultant							PHP 234,000		
	Photographer for Portrait Shoot		No	Small Value Procurement							PHP 50,000		
	Video Equipment Rental		No	Small Value Procurement							PHP 50,000		
	Service Providers		No	N/A							PHP 1,422,300		
	<b>TOTAL:</b>										<b>PHP 6,024,000</b>		


Prepared by:

  
**LUZVIMINDA B. SORIANO**  
Information Officer III

Noted by:

  
**CHARLES AAMES BAUTISTA**  
Department Manager, CCSD

Evaluated by:

  
**WILMA DULAY**  
Chief, Budget & Cash  
Received and signed: 06/30/2021

Recommended by:

  
**ANNA GRACE MARPURI**  
Chairman, Bids and Awards Committee

Approved by:

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

  
**PAULINA SUACO-JUAN**  
Executive Director

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS**

**Final 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 /
					Advertisement/Posting of IB/REI	Submission/Opening of BIDS	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>SUPPORT TO OPERATIONS: INSTITUTIONAL PROMOTIONS - OFFICE OF THE DEPUTY EXECUTIVE DIRECTOR</b>													
<b>1. OVERSEAS TRAVEL</b>													
	1.1 Plane Fare	O/DED	NO	Direct Retail Purchase					Corporate Budget	PHP 75,000.00	PHP 75,000.00		
	1.2 Hotel Accomodation	O/DED	NO	Not Applicable					Corporate Budget	PHP 25,000.00	PHP 25,000.00		
	1.3 Per Diem	O/DED	NO	Not Applicable					Corporate Budget	PHP 25,000.00	PHP 25,000.00		
	1.4 Pre-Travel Expenses	O/DED	NO	Not Applicable					Corporate Budget	PHP 3,500.00	PHP 3,500.00		
	1.5 Visa Fee	O/DED	NO	Not Applicable					Corporate Budget	PHP 10,000.00	PHP 10,000.00		
	1.6 Tokens	O/DED	NO	Small Value Procurement					Corporate Budget	PHP 5,000.00	PHP 5,000.00		
<b>2. LOCAL TRAVEL</b>													
	2.1 In Land Transportation	O/DED	NO	Direct Retail Purchase	SVP				Corporate Budget	PHP 6,500.00	PHP 6,500.00		
	2.2 Per Diem	O/DED	NO	Not Applicable					Corporate Budget	PHP 5,000.00	PHP 5,000.00		
<b>3. ADMINISTRATIVE EXPENSES</b>													
	3.1 Meetings	O/DED	NO	Not Applicable					Corporate Budget	PHP 50,000.00	PHP 50,000.00		
	3.2 Vehicle Repainting for ODED Service Shuttle	O/DED	NO	SVP					Corporate Budget	PHP 40,000.00	PHP 40,000.00		
	3.3 PDF Editor	Budget Division	NO	SVP					Corporate Budget	PHP 5,000.00	PHP 5,000.00		
<b>TOTAL INSTITUTIONAL PROMOTIONS - OFFICE OF THE DEPUTY EXECUTIVE DIRECTOR</b>										<b>PHP 250,000.00</b>	<b>PHP 250,000.00</b>		

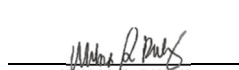
Prepared By:

  
**EDWINA C. ARELLANO**  
 Secretary II

Noted By:

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

Evaluated By:

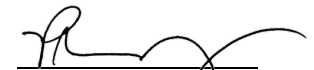
  
**WILMA G. DULAY**  
 Chief, Budget and Cash Div.

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**

**Annual Procurement Plan for FY 2021 (as of July 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	
<b>2021 FAME+ and OVERSEAS TRADE FAIRS BUDGET</b>													
	<b>PARTICULAR</b>												
	<b>FAME+</b>												
	<b>A. HOME &amp; FASHION LIFESTYLE CAMPAIGN (INTEGRATED PRODEV)</b>												
	1. Cycle 1 Digital Content Merchandiser - P980,000.00	OG1- SET	NO	SVP					Corporate Budget	charged to 2020	charged to 2020		
	2. Cycle 1 Official Photographer - P700,000.00	OG1- SET	NO	SVP					Corporate Budget	charged to 2020	charged to 2020		
	3. Cycle 1 Market Specialist - P980,000.00	OG1- SET	NO	SVP					Corporate Budget	charged to 2020	charged to 2020		
	4. Cycle 1 Product Designer	OG1- SET	NO	SVP					Corporate Budget	PHP 620,000.00	PHP 620,000.00		
	5. Cycle 2 Digital Content Merchandiser	OG1- SET	NO	SVP					Corporate Budget	PHP 980,000.00	PHP 980,000.00		
	6. Cycle 2 Official Photographer	OG1- SET	NO	SVP					Corporate Budget	PHP 995,000.00	PHP 995,000.00		
	7. Cycle 2 Product Specialist	OG1- SET	NO	SVP					Corporate Budget	PHP 520,000.00	PHP 520,000.00		
	8. Cycle 2 Production Designer	OG1- SET	NO	SVP					Corporate Budget	PHP 990,000.00	PHP 990,000.00		
	9. Cycle 2 Market Specialist / Mentor	OG1- SET	NO	SVP					Corporate Budget	PHP 2,550,000.00	PHP 2,550,000.00		
	12. Product Specialists (Rita/Gabby, Rachele, Andre, Kitty/Mia)	OG1- SET	NO	SVP					Corporate Budget	charged to 2020	charged to 2020		
	<b>SUB-TOTAL</b>									<b>PHP 6,655,000.00</b>	<b>PHP 6,655,000.00</b>		
	<b>B. CREATIVE DIRECTION</b>												
	1. Creative Director (Digital) P990,000.00	OG1- SET	NO	SVP					Corporate Budget	charged to 2020	charged to 2020		
	<b>SUB-TOTAL</b>									-	-		
	<b>C. ONLINE EVENTS</b>												
	1. Online Events/Online Learning Sessions - speakers, KOLs, logistics etc	OG1- SET	NO	SVP					Corporate Budget	PHP 1,000,000.00	PHP 1,000,000.00		
	2. Digital Production Outfit	OG1- SET	NO	SVP					Corporate Budget	PHP 845,000.00	PHP 845,000.00		
	3. Digital Events Host	OG1- SET	NO	SVP					Corporate Budget	PHP 245,000.00	PHP 245,000.00		
	4. HOPIN Tickets (6,000)	OG1- SET	NO	SVP / Overseas					Corporate Budget	PHP 288,000.00	PHP 288,000.00		
	5. Live Days Interactive Digital Activites	OG1- SET	NO	SVP					Corporate Budget	PHP 3,000,000.00	PHP 3,000,000.00		
	<b>SUB-TOTAL</b>									<b>PHP 5,378,000.00</b>	<b>PHP 5,378,000.00</b>		
	<b>D. EXHIBITOR SERVICES</b>												
	1. Content Creation for Exhibitors	OG1- SET	NO	Public Bidding					Corporate Budget	PHP 4,000,000.00	PHP 4,000,000.00		
	2. E-Tailers Product Curator	OG1- SET	NO	SVP					Corporate Budget	PHP 500,000.00	PHP 500,000.00		
	3. Holiday Digital Campaign Production (photographer, venue, etc.)	OG1- SET	NO	SVP					Corporate Budget	PHP 800,000.00	PHP 800,000.00		
	<b>SUB-TOTAL</b>									<b>PHP 5,300,000.00</b>	<b>PHP 5,300,000.00</b>		
	<b>E. BUYER MMRKETING &amp; SERVICES</b>												
	1. Linked-in Marketing Solutions	OG1- SET	NO	SVP					Corporate Budget	PHP 350,000.00	PHP 350,000.00		
	2. Hiring of B2B Organizer	OG1- SET	NO	SVP					Corporate Budget	PHP 720,000.00	PHP 720,000.00		
	3. FAME+ Part/Ad Package in MOMO	OG1- SET	NO	SVP					Corporate Budget	PHP 580,000.00	PHP 580,000.00		
	4. Translation Services	OG1- SET	NO	SVP					Corporate Budget	PHP 252,000.00	PHP 252,000.00		
	<b>SUB-TOTAL</b>									<b>PHP 1,902,000.00</b>	<b>PHP 1,902,000.00</b>		
	<b>F. SECRETARIA &amp; ADMINISTRATIVE</b>												
	1. Zoom Subscription for OG1	OG1- SET	NO	SVP					Corporate Budget	PHP 20,000.00	PHP 20,000.00		
	2. Communication Expenses	OG1- SET	NO	Not Applicable					Corporate Budget	PHP 80,000.00	PHP 80,000.00		
	3. Meetings/Meals Expenses	OG1- SET	NO	Shopping					Corporate Budget	PHP 80,000.00	PHP 80,000.00		
	4. Supplies and Materials	OG1- SET	NO	Shopping					Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	5. Courier	OG1- SET	NO	SVP					Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	6. Miscellaneous	OG1- SET	NO	Not Application					Corporate Budget	PHP 112,560.00	PHP 112,560.00		

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	
	<b>SUB-TOTAL</b>									PHP 492,560.00	PHP 492,560.00		
	<b>OVERSEAS TRADE FAIRS</b>												
	1. Participation Package in Digital MOM (March & September 2021)	OG1- SET	NO	Not Applicable	Overseas Procurement			Corporate Budget	PHP 2,000,000.00	PHP 2,000,000.00			
	2. Participation Package in Digital AIFFS (March 2021)	OG1- SET	NO	Not Applicable	Overseas Procurement			Corporate Budget	PHP 75,000.00	PHP 75,000.00			
	3. Participation Package in Digital NY Now (August 2021)	OG1- SET	NO	Not Applicable	Overseas Procurement			Corporate Budget	PHP 800,000.00	PHP 800,000.00			
	4. Participation Package in Digital NY Now (Year 2022)	OG1- SET	NO	Not Applicable	Overseas Procurement			Corporate Budget	PHP 800,000.00	PHP 800,000.00			
	5. Shipment for Creative Expo Taiwan (April )	OG1- SET	NO	Not Applicable	Direct Contracting			Corporate Budget	PHP 200,000.00	PHP 200,000.00			
	* covers Participation Package only												
	<b>SUB-TOTAL</b>								PHP 3,875,000.00	PHP 3,875,000.00			
	<b>PRE-OP FOR 2022</b>												
	1. Creative Director (FAME+)	OG1- SET	NO	SVP				Corporate Budget	PHP 990,000.00	PHP 990,000.00			
	2. Cycle 3 Product Specialist for Home	OG1- SET	NO	SVP				Corporate Budget	PHP 990,000.00	PHP 990,000.00			
	3. Cycle 3 Product Specialist for Furniture and Lighting	OG1- SET	NO	SVP				Corporate Budget	PHP 990,000.00	PHP 990,000.00			
	4. Cycle 3 Product Specialist for Fashion	OG1- SET	NO	SVP				Corporate Budget	PHP 990,000.00	PHP 990,000.00			
	5. Product Specialist for Sustainability	OG1- SET	NO	SVP				Corporate Budget	PHP 1,000,000.00	PHP 1,000,000.00			
	6. Cycle 3 Digital Content Merchandiser	OG1- SET	NO	SVP				Corporate Budget	PHP 980,000.00	PHP 980,000.00			
	7. Cycle 3 Official Photographer	OG1- SET	NO	SVP				Corporate Budget	PHP 995,000.00	PHP 995,000.00			
	8. Cycle 3 Production Designer	OG1- SET	NO	SVP				Corporate Budget	PHP 995,000.00	PHP 995,000.00			
	<b>SUB-TOTAL</b>								PHP 7,930,000.00	PHP 7,930,000.00			
	<b>OTHERS</b>												
	1. Business Model Mirror	OG1- SET	NO	SVP				Corporate Budget	PHP 1,217,440.00	PHP 1,217,440.00			
	2. Fashion Industry Program	OG1- SET	NO	SVP				Corporate Budget	PHP 2,100,000.00	PHP 2,100,000.00			
	<b>SUB-TOTAL</b>								PHP 3,317,440.00	PHP 3,317,440.00			
	<b>TOTAL</b>								PHP 34,850,000.00	PHP 34,850,000.00			
	PLUS : SERVICE PROVIDER 15% OF TOTAL BUDGET								PHP 6,150,000.00	PHP 6,150,000.00			
	Additiona for SPs (as of June 17)								PHP 1,000,000.00	PHP 1,000,000.00			
	<b>GRAND TOTAL</b>								PHP 42,000,000.00	PHP 42,000,000.00			
	MANILA FAME TARGET INCOME : PhP 7.27M												
	CRR = 18%												

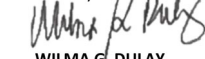
Prepared by:

  
**MARJO R. EVIO**  
 Chief, Signature Events Team, OG1

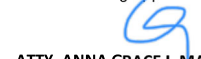
Noted by:

  
**ATTY. ANNA GRACE I. MARPURI**  
 OIC - Department Manager, OG1

Evaluated by:

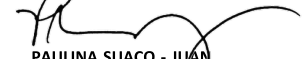
  
**WILMA G. DULAY**  
 Chief, Budget & Cash Division

Recommending Approval

  
**ATTY. ANNA GRACE I. MARURI**  
 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**  
**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 /	
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
<b>INFORMATION SYSTEM PLAN</b>														
	Laptop PC (Mid-End)	SMDD	No	PS / Public Bidding					Corporate Budget	PHP 1,379,700.00			PHP 1,379,700.00	
	Laptop PC (Workstation)	SMDD	No	Small Value Procurement	Public Bidding				Corporate Budget	PHP 1,200,000.00			PHP 1,200,000.00	
	Network Switch (Managed)(48 ports)	SMDD	No	Shopping					Corporate Budget	PHP 27,000.00			PHP 27,000.00	
	Network POE (Managed 24 Ports)	SMDD	No	Shopping					Corporate Budget	PHP 20,000.00			PHP 20,000.00	
	Network Switch (Unmanaged)(48 ports)	SMDD	No	Shopping					Corporate Budget	PHP 37,000.00			PHP 37,000.00	
	Document Scanner	Budget/SMDD	No	Shopping					Corporate Budget	PHP 188,400.00			PHP 188,400.00	
	Sangfor Data Center Network Upgrade	SMDD	No	Small Value Procurement					Corporate Budget	PHP 700,000.00			PHP 700,000.00	
	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	
	WI-FI Infrastructure	SMDD	No	Small Value Procurement					Corporate Budget	PHP 197,900.00			PHP 197,900.00	
	Microsoft Office 365 Plan E3	SMDD	No	PS / Public Bidding					Corporate Budget	PHP 1,463,100.00	PHP 1,463,100.00			
	Project Managment System	SMDD	No	PS					Corporate Budget	PHP 64,400.00	PHP 64,400.00			
	Adobe CS	SMDD	Yes	Public Bidding					Corporate Budget	PHP 894,000.00	PHP 894,000.00			
	PDF Reader and Editor	SMDD	No	Small Value Procurement					Corporate Budget	PHP 540,000.00	PHP 540,000.00			
	Dedicated Web Hosting	SMDD	No	Small Value Procurement					Corporate Budget	PHP 350,000.00	PHP 350,000.00			
	Web Security	SMDD	No	Small Value Procurement					Corporate Budget	PHP 536,900.00	PHP 536,900.00			
	Tablet PC Data Subscription	SMDD	Yes	Direct Contracting					Corporate Budget	PHP 670,000.00	PHP 670,000.00			
	Leased line Subscription (Primary)	SMDD	No	Small Value Procurement					Corporate Budget	PHP 466,700.00	PHP 466,700.00			
	Leased line Subscription (Secondary)	SMDD	No	Small Value Procurement					Corporate Budget	PHP 376,350.00	PHP 376,350.00			
	ICT Repairs/ Peripherals/ Maintenance	SMDD	No	Small Value Procurement/ Shopping					Corporate Budget	PHP 391,450.00	PHP 391,450.00			
	Other ICT Subscription	SMDD	No	Small Value Procurement					Corporate Budget	PHP 247,100.00	PHP 247,100.00			
	Marketing Automation Software	SMDD	No	Small Value Procurement					Corporate Budget	PHP 500,000.00	PHP 500,000.00			
<b>TOTAL</b>										<b>PHP 10,380,000.00</b>	<b>PHP 6,500,000.00</b>	<b>PHP 3,880,000.00</b>		


Prepared by:

Noted by:

Evaluated by:

Recommended by:


Approved by:

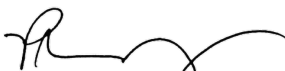
  
**CLODUALDO D. EVIO**  
 OIC - Division Chief  
 SMDD

  
**ATTY. ANNA GRACE I. MARPURI**  
 OIC-Department Manager  
 Corporate Services Department

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

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


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

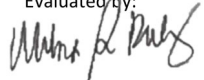
  
**PAULINA SUACO-JUAN**  
 Head of Procuring Entity




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

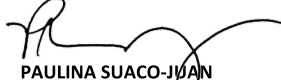
Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Is this an Early	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program / Activity / Project)
					Advertisement/Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>Sustainability Solutions Expo (SSX) 2021 (as of 29 June 2021)</b>													
	<b>Design and Exhibition</b>	EDD / OG2-SE	No	N.A. Public Bidding					Corporate Budget	PHP 2,015,000.00	PHP 2,015,000.00		
	<b>Buyer Campaign</b>	OG2-OTF							Corporate Budget	PHP 3,000,000.00	PHP 3,000,000.00		
	1. B2B Matching Activities - Hiring of Telemarketers and	OG2-OTF	No	Negotiated Procurement - Overseas Procurement?						PHP 500,000	PHP 500,000		
	2. Buyer Care Services	OG2-OTF	No						Corporate Budget				
	a. Payment for Commodity Pavilion (CAEXPO 2021)	OG2-OTF	No	Negotiated Procurement - Overseas Procurement					Corporate Budget	PHP 250,000	PHP 250,000		
	b. Zoom Operations Provider	OG2-OTF	No	Small Value or Overseas Procurement					PHP	1,000,000	PHP 1,000,000		
	c. Interpretation Services	OG2-OTF	No	Small Value or Overseas Procurement					Corporate Budget	PHP 900,000	PHP 900,000		
	d. Miscellaneous and Administrative Expenses	OG2-OTF	No	Small Value Procurement/Shopping					Corporate Budget	PHP 50,000	PHP 50,000		
	e. Translation Services (Collaterals)	OG2-OTF	No	Small Value Procurement					Corporate Budget	PHP 300,000	PHP 300,000		
	<b>Exhibitor Marketing (Briefings, Incidental Expenses)</b>	OG2-SE							Corporate Budget	PHP 1,100,000	PHP 1,100,000		
	1. Plane Fare	OG2-SE	No	SVP / Shopping Direct Retail Purchase					Corporate Budget	PHP 300,000	PHP 300,000		
	2. Per Diem, Hotel, Allowances, Insurance	OG2-SE	No	N.A.					Corporate Budget	PHP 400,000	PHP 400,000		
	3. Inland Transportation	OG2-SE	No	SVP / Shopping					Corporate Budget	PHP 100,000	PHP 100,000		
	4. Venue and Meeting Expenses	OG2-SE	No	SVP / NP-O lease of Venue					Corporate Budget	PHP 200,000	PHP 200,000		
	5. Hiring of Marketing Agents	OG2-SE	No	SVP / NP-O					Corporate Budget	PHP 100,000	PHP 100,000		
	<b>Conference/Webinars/Knowledge Sharing Sessions (KSS)</b>								Corporate Budget	PHP 955,000	PHP 955,000		
	1. Speaker Fee / Honoraria	OG2-SE	No	N.A.					Corporate Budget	PHP 555,000	PHP 555,000		
	2. Tokens	OG2-SE	No	SVP / Shopping					Corporate Budget	PHP 300,000	PHP 300,000		
	3. Digital Production Team/Additional Digital Platform	OG2-SE	No	SVP / NP-O					Corporate Budget	PHP 100,000	PHP 100,000		
	<b>Administrative Requirements</b>	OG2-SE							Corporate Budget	PHP 1,720,000	PHP 1,720,000		
	1. Office Supplies and Equipment (Printer)	OG2-SE	No	Small Value Procurement					PHP	30,000	PHP 30,000		
	2. Support Staff (SP) - 10% of Total Budget	OG2-SE	No	N.A.					Corporate Budget	PHP 1,430,000	PHP 1,430,000		
	3. Communication Expenses	OG2-SE	No										
	a. Telephone/Fax/ Cellcards	OG2-SE	No	Shopping					Corporate Budget	PHP 30,000.00	PHP 30,000.00		
	b. Postage / Direct Mail / Courier	OG2-SE	No	Shopping Small Value Procurement					Corporate Budget	PHP 10,000.00	PHP 10,000.00		
	6. Meeting Representations	OG2-SE	No	Shopping / SVP					Corporate Budget	PHP 50,000.00	PHP 50,000.00		
	8. Food for Staff	OG2-SE		Small Value Procurement					Corporate Budget	PHP 150,000.00	PHP 150,000.00		
	9. Bank Charges	OG2-SE	No	N.A.					Corporate Budget	PHP 10,000.00	PHP 10,000.00		
	10. Calling Cards/Business Cards	OG2-SE	No	Shopping / SVP					Corporate Budget	PHP 4,000.00	PHP 4,000.00		
	11. Miscellaneous (i.e. Show Registration Fee)	OG2-SE	No	N.A.					Corporate Budget	PHP 6,000.00	PHP 6,000.00		
	<b>Support to Operations</b>	OG2-SE							Corporate Budget	PHP 2,160,000.00	PHP 2,160,000.00		
	Media Ad Placement	OG2-SE	No	NP-Scientific					Corporate Budget	PHP 500,000.00	PHP 500,000.00		
	Digital Promotions	OG2-SE	No	NP-Scientific / NP-O					Corporate Budget	PHP 60,000.00	PHP 60,000.00		
	Photographer with Studio	OG2-SE	No	Small Value Procurement					Corporate Budget	PHP 700,000.00	PHP 700,000.00		
	Hiring of Video Producer	OG2-SE	No	Public Bidding / SVP					Corporate Budget	PHP 900,000.00	PHP 900,000.00		
<b>TOTAL</b>					<b>TOTAL</b>					<b>PHP 10,950,000.00</b>	<b>PHP 10,950,000.00</b>		

Prepared by:  
  
**ROWENA G. MENDOZA**  
 OIC-DM, OG2

Evaluated by:  
  
**WILMA G. DULAY**  
 Chief, Budget & Cash Div.

Recommended by:  
  
**ANNA GRACE MARPURI**  
 Chairman, Bids and Awards Committee

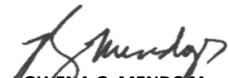
Approved by:  
  
**MA. LOURDES D. MEDIRAN**  
 Deputy Executive Director

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

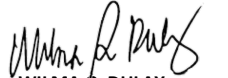
**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS**  
**Annual Procurement Plan for FY 2021**

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>IFEX Philippines NXTFOOD Asia 2022 Pre-Operating Budget as of 7 May 2021</b>													
	<b>A. Venue Management</b>												
	1. Space Rental	OG2-SE							Corporate Budget				
	a. Venue Rental, inclusive of 12% VAT	OG2-SE		Lease of Venue					Corporate Budget	PHP 7,750,000.00	PHP 7,750,000.00		
	b. Electrical Consumption			Direct Contracting					Corporate Budget	PHP 200,000.00	PHP 200,000.00		
	c. Other Facilities and Services (Genie Lift, local lines, garbage hauling, water section etc.)	OG2-SE		Small Value Procurement					Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	d. Security Deposit (20%)	OG2-SE		Lease of Venue					Corporate Budget	PHP 1,550,000.00	PHP 1,550,000.00		
	2. Wi-Fi Connection	OG2-SE		NP 53.6 Scientific Scholarly / Direct Contracting					Corporate Budget	PHP 1,000,000.00	PHP 1,000,000.00		
	<b>TOTAL</b>									<b>PHP 10,600,000.00</b>	<b>PHP 10,600,000.00</b>		

Prepared by:

  
**ROWENA G. MENDOZA**  
 OIC-DM, OG2

Evaluated by:

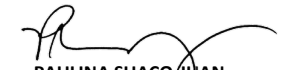
  
**WILMA G. DULAY**  
 Chief, Budget & Cash Div.  
 Received: 06/17/21, 9:08 AM

Recommended by:

  
**ANNA GRACE MARPURI**  
 Chairman, Bids and Awards Committee

Approved by:

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

  
**PAULINA SUACO JUAN**  
 Head of Procuring Entity

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS

Annual Procurement Plan FY 2021

As of 21 January 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	
	Digital Booth Participation	OG1 - OTF	NO	Negotiated Procurement					Corporate Budget	75,000.00	75,000.00		
TOTAL A/FFS 2021 BUDGET (PHP)										75,000.00	75,000.00		

Not Applicable

Submitted by:

  
 Anna Marie D. Alzona  
 Chief, OTF / Buyer Marketing - OG1


Evaluated by:

  
 Received: February 2, 2021 (Thursday) 16:25  
 Wilma P. Dulay  
 Chief, Budget & Cash Division

Recommending Approval:

  
 Atty. Anna Grace Marpuri  
 Department Manager, OG1

Approved by:

  
 Ma. Lourdes D. Mediran  
 Alternate Head of Procuring Entity

  
 Paulina Suaco-Juan  
 Executive Director

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

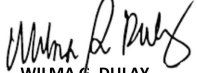
**Project Name: CITEM BOARD MEETING/ DOLI CY 2022**

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/Food Expenses for Reimbursement													
	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/very 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/very 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/very 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/very year	
	Special Paper 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/very 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/very year	
	3rd Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	5,000.00			Four (4) meetings/very year	
	4th Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	5,000.00			Four (4) meetings/very 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	25,000.00			Four (4) meetings/very 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/very year	
	3rd 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/very year	
	4th 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/very 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	15,000.00			Four (4) meetings/very year	
	2nd Quarter	Legal Unit	NO	N/A	N/A	N/A	N/A	N/A	Corporate Budget	15,000.00			Four (4) meetings/very year	
	3rd Quarter	Legal Unit	NO	N/A	N/A	N/A	N/A	N/A	Corporate Budget	15,000.00			Four (4) meetings/very year	
	4th Quarter	Legal Unit	NO	N/A	N/A	N/A	N/A	N/A	Corporate Budget	15,000.00			Four (4) meetings/very 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>600,000.00</b>				

Prepared by:

  
**ATTY. ANNA GRACE I. MARPURI**  
Legal Officer V

Evaluated by:

  
**WILMA G. DULAY**  
Chief, Budget & Cash Division  
Received: 03/15/21, 14:42

Recommending Approval:

  
**ATTY. ANNA GRACE I. MARPURI**  
BAC Chairman / OIC-DM, CSD

Approved by:


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

  
**PAULINA SUACO-JUAN**  
Executive Director



**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS**  
**Final 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 /
					Advertisement/Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>GENERAL &amp; ADMIN SERVICES: INTERNAL AUDIT</b>													
<b>1. ISO 9001:2015 1ST SURVEILLANCE AUDIT</b>													
	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		
<b>2. INTERNAL QUALITY AUDIT</b>													
	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		
<b>3. ASSOCIATION OF GOVERNMENT INTERNAL AUDITORS</b>													
	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		
<b>TOTAL</b>										<b>PHP 450,000.00</b>	<b>PHP 450,000.00</b>	<b>PHP -</b>	

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


Evaluated by:  
  
**WILMA G. DULAY**  
 Chief, Budget & Cash Div.

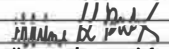
Recommended by:  
  
**ATTY. ANNA GRACIA I. MARPURI**  
 Chairman, Bids and Awards Committee

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  
Final Annual Procurement Plan for FY 2021  
Corporate Planning 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 IBREI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>1. STRATEGY AND PLANNING</b>													
<b>1.1 MID-YEAR PLANNING ACTIVITY</b>													
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		
<b>1.2 YEAR-END PLANNING ACTIVITY</b>													
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		
<b>2. EXCOM/MANCOM MEETINGS</b>													
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		
<b>3. CUSTOMER SATISFACTION SURVEYS (CSS)</b>													
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		
<b>4. CONSUMABLE SUPPLIES AND COMMUNICATION</b>													
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		
<b>5. INDUSTRY MEMBERSHIPS</b>													
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		
<b>TOTAL</b>										<b>PHP 1,000,000.00</b>	<b>PHP 1,000,000.00</b>		

Prepared by:  
  
Chief, ROMINA AUREA C. MAGNO  
Officer-In-Charge, CORPLAN

Evaluated by:  
  
WILFRIDO G. DULAY  
Chief, Budget and Cash Division

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Deputy Executive Director

Approved by:  
  
PAULINA SUACO JUAN  
Executive Director

Recommended by:  
  
ATTY. ANNA GRACE I. MARPURI  
Chairman, BAC