

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS



FINAL ANNUAL PROCUREMENT PLAN (APP) FY 2021

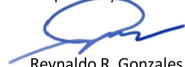
CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
FINAL ANNUAL PROCUREMENT PLAN FY 2021
ACCOUNTS UNDER ADMINISTRATIVE OVERHEAD EXPENDITURE (AOE) BUDGET

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	
	II PRINTING												
	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			
	II. ADVERTISING												
	1. Ad Placement		NO	NP-S					AOE	30,000.00			
	III. COMMUNICATION												
	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			
	IV. JANITORIAL SERVICES												
	Contract amount CY 2021												
	Overtime allocation		NO						AOE	1,740,000.00			
	7 Janitors			PB/Renewal						60,000.00			
	V. SECURITY SERVICES												
	Contract amount CY 2021												
	Overtime allocation @ Php1,000.00								AOE	4,356,000.00			
	13 Security Guards		NO	PB/Renewal						12,000.00			
	VI. WATER & POWER												
	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			

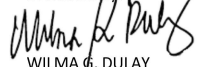
VII. REPAIRS & MAINTENANCE											
1. Generator Preventive Maintenance									32,000.00		
2. Aircon repairs									120,000.00		
3. Other Equipment Repairs									30,000.00		
4. Generator repair			SVP						30,000.00		
5. Sound System Repairs		NO					AOE		20,000.00		
6. Repair Services/Refurbishing/Supplies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

Prepared by:



Reynaldo R. Gonzales
OIC, General Services Division

Evaluated by:



WILMA G. DULAY
DC, Budget & Cash Division
Received: 03/15/21, 15:29

Recommended by:

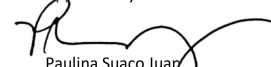


Atty. Anna Grace I. Marpuri
Department Manager



Ma. Lourdes D. Mediran
Deputy Executive Director

Approved by:



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	
	CITEM BOARD MEETING												
	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
TOTAL										600,000.00			

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-BM, 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 Non-CSE 2021
BUSINESS DEVELOPMENT UNIT

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/Pos ting of IB/REI	Submission/Ope ning of Bids	Notice of Award	Contract Signing		Total		MOOE	
BUSINESS DEVELOPMENT UNIT													
	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		Shopping	02/28/2021	03/18/2021	03/31/2021		Business Dev't Unit	PHP 25,000.00	25,000.00		
	Courier services	BDU		Shopping	02/28/2021	03/18/2021	03/31/2021		Business Dev't Unit	PHP 4,000.00	4,000.00		
	Transportation	BDU		Shopping	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:


M.A. LOURDES D. MEDIRAN
Deputy Executive Director

Evaluated by:


WILMA G. DULAY
Chief, Budget & Cash Div.

Recommended by:


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

Approved by:


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 / Project)
					Advertisement/Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
CREATE PHILIPPINES SONA (DIGITAL) (as of 12 Feb 2021)													
	1. Communication & Content Director and Producer (4.870M)	OG1 - SET	No	SVP					Corporate Budget	Charged to 2020	Charged to 2020		
	2. Creative SONA Event												
	- Speakers, Activities, Collabs, Productions, etc.	OG1 - SET	No	NP / SVP					Corporate Budget	PHP 3,300,000.00	PHP 3,300,000.00		
	- Tokens / Prizes	OG1 - SET	No	Shopping					Corporate Budget	PHP 200,000.00	PHP 200,000.00		
	3. Website Digital Events / Activities	OG1 - SET	No	NP / SVP Public Bidding					Corporate Budget	PHP 2,000,000.00	PHP 2,000,000.00		
	4. Digital Production Outfit	OG1 - SET	No	NP / SVP					Corporate Budget	PHP 1,000,000.00	PHP 1,000,000.00		
	5. Graphic Designer for Viber Sticker	OG1 - SET	No	SVP					Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	6. Admin & Logistics												
	A. Communication Expenses	OG1 - SET	No	Shopping					Corporate Budget	PHP 30,000.00	PHP 30,000.00		
	b. Meeting Expenses	OG1 - SET	No	Not Applicable					Corporate Budget	PHP 10,000.00	PHP 10,000.00		
	c. Supplies and Materials	OG1 - SET	No	Shopping					Corporate Budget	PHP 15,000.00	PHP 15,000.00		
	d. Logistics (eg. Deliveries)	OG1 - SET	No	Shopping					Corporate Budget	PHP 10,000.00	PHP 10,000.00		
	e. Miscellaneous	OG1 - SET	No	Shopping					Corporate Budget	PHP 81,000.00	PHP 81,000.00		
	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		
	8. Others										PHP -		
	a. Dedicated web server for web hosting	OG1 - SET	No	SVP					Corporate Budget	PHP 350,000.00	PHP 350,000.00		
	TOTAL BUDGET FOR PROJECT									PHP 8,500,000.00	PHP 8,500,000.00		
	Budget for Service Provider - 15% of budget								Corporate Budget	PHP 1,500,000.00	PHP 1,500,000.00		
	GRAND TOTAL									PHP 10,000,000.00	PHP 10,000,000.00		

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

Prepared by:



MARIO F. EVIO

Chief, Signature Events Team, OG1

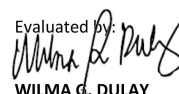
Noted by:



ATTY. ANNA GRACE I. MARPURI

OIC - Department Manager, OG1

Evaluated by:



WILMA G. DULAY

Chief, Budget & Cash Div.

Received: February 17, 2021, 10:32 AM

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

Final 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 B/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Official Booth Contractor	EDD	YES	Competitive Bidding SVP					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
	TOTAL									PHP 500,000.00	PHP 500,000.00		

Prepared by:

Noted by:

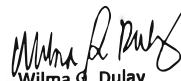
Evaluated by:

Recommended by:


Approved by:


Norman D. Bagulbagul
Chief, Exhibition Design


Atty. Anna Grace I Marpuri
OIC- Department Manager, OG1


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
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 / Project)		
					Advertisement/ Posting of B/REI	Submission/Opening 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	Overseas Procurement					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 / Content Coordinator	WMD	No	N/A					Digital Budget	PHP	780,000.00	PHP	780,000.00		
	Linkedin Premium	WMD	No	Overseas Procurement					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	Overseas Procurement					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 / Content Coordinator	WMD	No	N/A					Digital Budget	PHP	450,000.00	PHP	450,000.00		
	Linkedin Premium	WMD	No	Overseas Procurement					Digital Budget	PHP	65,000.00	PHP	65,000.00		
	Sub-total									PHP	1,010,000.00	PHP	1,010,000.00		
IFEX/NXTFOOD Asia															
Content Distribution - Audience Building															
	Digital Ads	WMD	No	Overseas Procurement					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 / Content Coordinator	WMD	No	N/A					Digital Budget	PHP	450,000.00	PHP	450,000.00		
	Linkedin Premium	WMD	No	Overseas Procurement					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															
Content Distribution - Audience Building															
	Digital Ads	WMD	No	Overseas Procurement					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 / Content Coordinator	WMD	No	N/A					Digital Budget	PHP	390,000.00	PHP	390,000.00		
	Linkedin Premium	WMD	No	Overseas Procurement					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	Overseas Procurement					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 / Content Coordinator	WMD	No	N/A					Digital Budget	PHP	390,000.00	PHP	390,000.00		
	Linkedin Premium	WMD	No	Overseas Procurement					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	Overseas Procurement					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		


Prepared by:


CAROLINA ALTAREJOS
SP-APC, Web Marketing Division

Noted by:


CHARLES AAMES BAUTISTA
Department Manager, CCSD

Evaluated by:


WILMA G. DULAY
Chief, Budget & Cash Div.
Received: 3/19/21, 8:00 AM

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
Final 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
TOTAL										PHP 6,000,000.00	PHP 6,000,000.00		


Prepared by:


Noted by:


Evaluated by:

Recommended by:


Approved by:



Norman D. Bagulbagul
 Chief, Exhibition Design


Rowena D. Mendoza
 OIC- Department Manager, OG2


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 Sucao-Juan
 Head of Procuring Entity

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
Final 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)
					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
	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
	TOTAL									PHP 4,000,000.00	PHP 4,000,000.00		


Prepared by:

Noted by:


Evaluated by:


Recommended by:


Approved by:



Norman D. Bagulbagul
 Chief, Exhibition Design


Atty. Anna Grace I. Marpuri
 OIC - Department Manager, OG1


Wilma S. 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
Final 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
	TOTAL									PHP 5,500,000.00	PHP 5,500,000.00		


Prepared by:

Noted by:


Evaluated by:

Recommended by:

Approved by:



Norman D. Bagulbagul
 Chief, Exhibition Design


Wilma G. Mendoza
 OIC - Department Manager, OG2

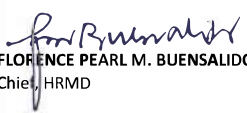

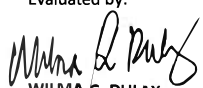


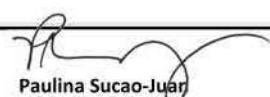

Wilma G. Dulay
 Chief, Budget & Cash Div.


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


MA. LOURDES D. MEDIRAN
 Alternate Head of Procuring Entity


Paulina Sucao-Juan
 Head of Procuring Entity

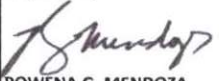
CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS Final Annual Procurement Plan for FY 2021														
Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program / Activity / Project)	
					Advertisement/Pos ting of B/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

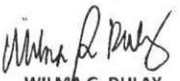
Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program / Activity / Project)	
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
ORGANIZATIONAL DEVELOPMENT														
	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	
HEALTH AND WELLNESS PROGRAMS / ORGANIZATIONAL CULTURE														
	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	
CONTINGENCY BUDGET FOR EMPLOYEES / EMERGENCY ASSISTANCE														
	Contingency Budget for employees/ Emergency Assistance (cards, flowers, etc.)	HRMD	No	Shopping/ Small Value Procurement						PHP	100,000.00	PHP	100,000.00	
EXTRAORDINARY & MISCELLANEOUS EXPENSES														
	Extraordinary and Miscellaneous Expenses			N/A						PHP	132,000.00	PHP	132,000.00	
TOTAL										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%;"> <p>Prepared by:</p>  <p>FLORENCE PEARL M. BUENSALIDO Chief, HRMD</p> </div> <div style="width: 20%;"> <p>Noted by:</p>  <p>ATTY. ANNA GRACE I. MARPURI OIC, CS</p> </div> <div style="width: 20%;"> <p>Evaluated by:</p>  <p>WILMA G. DULAY Chief, Budget and Cash Division</p> </div> <div style="width: 20%;"> <p>Recommended by:</p>  <p>ATTY. ANNA GRACE I. MARPURI Chairman, Bids and Awards Committee</p> </div> <div style="width: 20%;"> <p>Approved by:</p>  <p>MA. LOURDES D. MEDIRAN Alternate Head of Procuring Entity</p> </div> </div> <div style="text-align: right; margin-top: 20px;">  Paulina Sucao-Juan Head of Procuring Entity </div>														


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?	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	
IFEX Philippines NXTFOOD Asia 2021													
	A. Venue Management												
	1. Space Rental	OG2-SE							Corporate Budget	PHP 8,050,000.00	PHP 8,050,000.00		
	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		
	B. Hybrid Design and Exhibition	OG2-SE								PHP 7,000,000.00	PHP 7,000,000.00		
	C. Value Food Innovation	OG2-SE								PHP 2,812,000.00	PHP 2,812,000.00		
	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 Facts (with option for food certification and international accreditation)	OG2-SE		NP 53.6 Scientific Scholarly/Direct Contracting					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-	OG2-SE		Small Value Procurement / NP. 53.6 Scientific Scholarly					Corporate Budget	PHP 450,000.00	PHP 450,000.00		
	3. Vehicle Rental, Per Diem and Incidental Expenses	OG2-SE		SVP					Corporate Budget	PHP 600,000.00	PHP 600,000.00		
	D. Buyer Incentive Program									PHP 3,000,000.00	PHP 3,000,000.00		
	E. Exhibitor Marketing									PHP 100,000.00	PHP 100,000.00		
	1. Local Exhibitor Campaign/Briefing/Company Visits re Value Food Innovation inc. transportation, allowances, and Briefing Expenses	OG2-SE		Not Applicable / SVP					Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	F. Special Events (Physical and/or Virtual Opening Ceremonies)	OG2-SE		Small Value Procurement					Corporate Budget	PHP 50,000.00	PHP 50,000.00		
	G. Administrative Requirements									PHP 4,915,000.00	PHP 4,915,000.00		
	1. Office Supplies/Materials	OG2-SE		Shopping					Corporate Budget	PHP 50,000.00	PHP 50,000.00		
	2. Manpower Allocation	OG2-SE							Corporate Budget				
	a. Security Services	OG2-SE		Small Value Procurement					Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	b. Janitorial Services	OG2-SE		Small Value Procurement					Corporate Budget	PHP 150,000.00	PHP 150,000.00		
	c. Support Staff/SPs/Overtime	OG2-SE		Not Applicable					Corporate Budget	PHP 3,000,000.00	PHP 3,000,000.00		
	d. Encoders/Enumerators/Asst. Designers	OG2-SE		Not Applicable					Corporate Budget	PHP 40,000.00	PHP 40,000.00		
	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					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. Wi-Fi Connection	OG2-SE		NP 53.6 Scientific Scholarly / Direct Contracting					Corporate Budget	PHP 500,000.00	PHP 500,000.00		
	5. Meetings/Representations	OG2-SE		Not Applicable					Corporate Budget	PHP 50,000.00	PHP 50,000.00		
	6. Exhibitors /Staff Briefing (Virtual or Physical)	OG2-SE		Small Value Procurement					Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	7. Share in Xerox Machine Rental	OG2-SE		Not Applicable					Corporate Budget	PHP 20,000.00	PHP 20,000.00		
	8 Computer Rental/Label Printer	OG2-SE		Small Value Procurement					Corporate Budget	PHP 80,000.00	PHP 80,000.00		
	9. Closed Van Rental/Hauling	OG2-SE		Small Value Procurement					Corporate Budget	PHP 50,000.00	PHP 50,000.00		

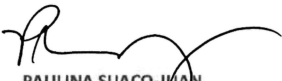
Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Is this an Early Procurement Activity?	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program /
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	10. Shipment	OG2-SE		Small Value Procurement					Corporate Budget				
	11. Staff Hotel Accomodation	OG2-SE		Small Value Procurement LV					Corporate Budget	PHP 300,000.00	PHP 300,000.00		
	12. Food for Staff	OG2-SE		Small Value Procurement					Corporate Budget	PHP 200,000.00	PHP 200,000.00		
	13. Health and Safety Supplies for Staff	OG2-SE		Small Value Procurement					Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	14. Rental of Ambulance	OG2-SE		NP 53.6 Scientific Scholarly / Direct Contracting SVP					Corporate Budget	PHP 50,000.00	PHP 50,000.00		
	15. K9 services	OG2-SE		NP 53.6 Scientific Scholarly / Direct Contracting SVP					Corporate Budget	PHP 35,000.00	PHP 35,000.00		
	16. Bank Charges	OG2-SE		Not Applicable					Corporate Budget	PHP 20,000.00	PHP 20,000.00		
	17 Miscellaneous/Conference Kits/Ingredients	OG2-SE		Shopping					Corporate Budget	PHP 10,000.00	PHP 10,000.00		
	A. Visual Design									PHP 715,000.00	PHP 715,000.00		
	1. Graphic Design and Print Materials	OG2-SE		Small Value Procurement					Corporate Budget	PHP 265,000.00	PHP 265,000.00		
	2. Photography/Videography Services	OG2-SE							Corporate Budget				
	a. Photographer with Studio	OG2-SE		Small Value Procurement					Corporate Budget	PHP 250,000.00	PHP 250,000.00		
	b. Onsite Videographer	OG2-SE		Small Value Procurement					Corporate Budget	PHP 200,000.00	PHP 200,000.00		
	B. Communications Management	OG2-SE								PHP 150,000.00	PHP 150,000.00		
	C. Web Marketing									PHP 220,000.00	PHP 220,000.00		
	1. Enhanced IFEX Connect	OG2-SE		NP 53.6 Scientific Scholarly / Direct Contracting					Corporate Budget	PHP 220,000.00	PHP 220,000.00		
	TOTAL									PHP 27,012,000.00	PHP 27,012,000.00		

Prepared by:

ROWENA G. MENDOZA
OIC-DM, OG2

Evaluated by:

WILMA G. DULAY
Chief, Budget & Cash Div.

Recommended by:

MA. LOURDES D. MEDIRAN
Deputy Executive Director


ANNA GRACE MARPURI
Chairman, Bids and Awards Committee

Approved by:

PAULINA SUACO-JUAN
Head of Procuring Entity

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 /
					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

**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
FINAL 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/RE	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	TRAVEL 1												
	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		
	TRAVEL 2												
	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		
	TRAVEL 3												
	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		
	TRAVEL 4												
	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		
	TRAVEL 5												
	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		
TOTAL										1,500,000.00			

Prepared by:

Maria Rosalio D. Flancia
Maria Rosalio D. Flancia
Executive Assistant III

Evaluated by:

Wilma S. Dulay
Wilma S. Dulay
Chief, Budget and Cash

Recommended by:

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

Approved by: (to be signed after BAC modality)

Ma. Lourdes D. Mediran
Ma. Lourdes D. Mediran
Deputy Executive Director

Paulina Suaco-Juan
Paulina Suaco-Juan
Executive Director

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
Final Annual Procurement Plan for FY 2021
Corporate Planning Division

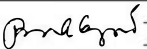
Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program / Activity / Project)
					Advertiseme nt/Posting of IB/REI	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		

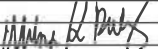
Prepared by:

Evaluated by:

Recommended by:

Approved by:



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


WILMA G. DULAY
 Chief, Budget and Cash Division


MA. LOURDES D. MEDIRAN
 Deputy Executive Director


PAULINA SUACO JUAN
 Executive Director


Recommended by:


ATTY. ANNA GRACE I. MARPURI
 Chairman, BAC

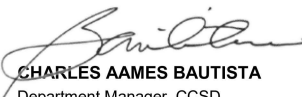
**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
FINAL ANNUAL PROCUREMENT PLAN FY 2021
INSTITUTIONAL PROMOTIONS CORPORATE COMMUNICATIONS**

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	
	PROMOTIONAL MATERIALS												
	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 Corporate 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		
	ADVERTISING												
	Ad Placement										PHP 300,000		
	Digital Paid Ads: Google, Facebook, and Instagram Ads		No	Overseas Procurement	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec			PHP 1,000,000		
	CONTENT CREATION												
	Food Philippines / Design Philippines		No	Small Value Procurement	March	March	April	April			PHP 532,000		
	SERVICES AND SUBSCRIPTIONS												
	Media Monitoring Services		Yes	Scientific, Scholarly...	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec			PHP 450,000		
	Digital Marketing Campaign (e.g. digital/website ads, SEO, SEM, others)		No	Scientific, Scholarly...	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec			PHP 600,000		
	Newspaper Subscription		No	Scientific, Scholarly... / SVP	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec			PHP 115,000		
	Special Requirements (e.g. representation, meetings, transportation, others)		No	N/A	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec			PHP 100,000		
	PACEOS Membership		No	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	Overseas Procurement							PHP 60,000		
	Digital and Content Marketing Consultant		No	N/A							PHP 234,000		
	Editorial and Stakeholders Relations Consultant		No	N/A							PHP 234,000		
	TOTAL:										PHP 6,024,000		

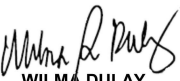
Prepared by:


LUZVIMINDA B. SORIANO
Information Officer III

Noted by:


CHARLES AAMES BAUTISTA
Department Manager, CCSD

Evaluated by:


WILMA DULAY
Chief, Budget & Cash
Received: 03/19/21, 15:21

Recommended by:


ATTY. 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 /
					Advertiseme nt/Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
SUPPORT TO OPERATIONS: INSTITUTIONAL PROMOTIONS - OFFICE OF THE DEPUTY EXECUTIVE DIRECTOR													
	1. OVERSEAS TRAVEL												
	1.1 Plane Fare	O/DED	NO	Direct Retail Purchase					Corporate Budget	PHP 75,000.00	PHP 75,000.00		
	1.2 Hotel Accommodation	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 Clothing Allowance	O/DED	NO	Not Applicable					Corporate Budget	PHP 10,000.00	PHP 10,000.00		
	1.7 Excess Baggage	O/DED	NO	Not Applicable					Corporate Budget	PHP 5,000.00	PHP 5,000.00		
	1.8 Tokens	O/DED	NO	Small Value Procurement					Corporate Budget	PHP 5,000.00	PHP 5,000.00		
	2. LOCAL TRAVEL												
	2.1 Plane Fare	O/DED	NO	Direct Retail Purchase					Corporate Budget	PHP 25,000.00	PHP 25,000.00		
	2.2 In Land Transportation	O/DED	NO	Small Value Procurement					Corporate Budget	PHP 6,500.00	PHP 6,500.00		
	2.3 Per Diem	O/DED	NO	Not Applicable					Corporate Budget	PHP 10,000.00	PHP 10,000.00		
	ADMINISTRATIVE EXPENSES												
	3.1 Meetings	O/DED	NO	Not Applicable					Corporate Budget	PHP 50,000.00	PHP 50,000.00		
	TOTAL (INSTITUTIONAL PROMOTIONS - OFFICE OF THE DEPUTY EXECUTIVE DIRECTOR)									PHP 250,000.00	PHP 250,000.00	PHP -	

Prepared by:

Noted by:


Evaluated by:

Recommended by:

Approved by:



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 Final 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 /
					Advertiseme nt/Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
2021 MANILA FAME (HYBRID) + OTF													
	PARTICULAR												
DIGITAL COMPONENT													
A. HOME & FASHION LIFESTYLE CAMPAIGN (INTEGRATED PRODEV)													
1. Phae 1 Digital Content Merchandiser - P980,000.00		OG1- SET	NO	SVP					Corporate Budget	charged to 2020			
2. Phase 1 Official Photographer - P700,000.00		OG1- SET	NO	SVP					Corporate Budget	charged to 2020			
3. Phase 1 Market Specialist - P980,000.00		OG1- SET	NO	SVP					Corporate Budget	charged to 2020			
4. Phase 1 Product Designer		OG1- SET	NO	SVP					Corporate Budget	PHP 620,000.00	PHP 620,000.00		
5. Phase 2 Digital Content Merchandiser		OG1- SET	NO	SVP					Corporate Budget	PHP 980,000.00	PHP 980,000.00		
6. Phase 2 Official Photographer		OG1- SET	NO	SVP					Corporate Budget	PHP 700,000.00	PHP 700,000.00		
7. Phase 2 Product Specialist		OG1- SET	NO	SVP					Corporate Budget	PHP 520,000.00	PHP 520,000.00		
8. Phase 2 Production Designer		OG1- SET	NO	SVP					Corporate Budget	PHP 620,000.00	PHP 620,000.00		
9. Phase 2 Market Specialist / Mentor		OG1- SET	NO	SVP / Public Bidding					Corporate Budget	PHP 2,550,000.00	PHP 2,550,000.00		
10. Phase 2 Product Specialist for Sustainability		OG1- SET	NO	SVP					Corporate Budget	PHP 1,000,000.00	PHP 1,000,000.00		
11. Prodev (physical visits, if necessary - plane fare, hotel, per diem)		OG1- SET	NO	Shopping					Corporate Budget	PHP 30,000.00	PHP 30,000.00		
12. Product Specialists (Rita/Gabby, Rachele, Andre, Kitty/Mia)		OG1- SET	NO	SVP					Corporate Budget	charged to 2020			
B. CREATIVE DIRECTION													
1. Creative Director (Digital) P990,000.00		OG1- SET	NO	SVP					Corporate Budget	charged to 2020			
C. ONLINE EVENTS													
1. Online Events/Online Learning Sessions - speakers, KOLs, logistics etc		OG1- SET	NO	SVP / Public Bidding					Corporate Budget	PHP 1,500,000.00	PHP 1,500,000.00		
2. Digital Production Team / Tickets / Host		OG1- SET	NO	SVP / Public Bidding					Corporate Budget	PHP 1,300,000.00	PHP 1,300,000.00		
2. Online Sourcing & Pitching Event for Buyers		OG1- SET	NO	SVP					Corporate Budget	PHP 500,000.00	PHP 500,000.00		
D. EXHIBITOR SERVICES													
1. Content Creation for Exhibitors		OG1- SET	NO	Public Bidding					Corporate Budget	PHP 3,850,000.00	PHP 3,850,000.00		
PHYSICAL COMPONENT													
A. VENUE RENTAL													
1. Venue Rental with WIFI connection - Oct. 11-17AM		OG1- SET	YES	Lease Venue					Corporate Budget	c/o OG2			
B. PHYSICAL ARRANGEMENTS													
1. EDD Requirements (please see EDD breakdown)		OG1- SET	NO	SVP/Shopping/Public Bidding					Corporate Budget	PHP 3,500,000.00	PHP 3,500,000.00		
2. Health & Safety Measure Protocols (for MF & SSX)		OG1- SET	NO	SVP / Public Bidding					Corporate Budget	PHP 1,200,000.00	PHP 1,200,000.00		
C. CREATIVE DIRECTION													
1. Creative Director (Physical)		OG1- SET	NO	SVP					Corporate Budget	PHP 990,000.00	PHP 990,000.00		

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	
	D. EXHIBITOR SERVICES												
	1. E-Tailers Product Curator	OG1- SET	NO	SVP					Corporate Budget	PHP 400,000.00	PHP 400,000.00		
	2. Exhibitor Roadshows - plane fare, hotel, per diem	OG1- SET	NO	SVP					Corporate Budget	(all online)	(all online)		
	3. Exhibitors Lounge - Packed Food & Beverage (MF & SSX)	OG1- SET	NO	SVP					Corporate Budget	PHP 400,000.00	PHP 400,000.00		
	E. BUYER MMARKETING & SERVICES												
	1. VIB Program	OG1- SET	NO	SVP / Public Bidding					Corporate Budget	PHP 1,600,000.00	PHP 1,600,000.00		
	2. Buyers Lounge (Food & Beverage)	OG1- SET	NO	SVP					Corporate Budget	PHP 500,000.00	PHP 500,000.00		
	3. Van Rental	OG1- SET	NO	SVP					Corporate Budget	PHP 500,000.00	PHP 500,000.00		
	4. Translation Services	OG1- SET	NO	SVP					Corporate Budget	PHP 150,000.00	PHP 150,000.00		
	5. Language Interpreters/Liaison Officers)	OG1- SET	NO	SVP					Corporate Budget	PHP 150,000.00	PHP 150,000.00		
	6. Linked-in Premium Account (3 accounts)	OG1- SET	NO	Overseas Procurement					Corporate Budget	PHP 145,000.00	PHP 145,000.00		
	7. Printed Welcome Kits	OG1- SET	NO	SVP					Corporate Budget	PHP 250,000.00	PHP 250,000.00		
	F. ONSITE SPECIAL EVENT												
	1. Production Outfit (for MF & SSX)	OG1- SET	NO	SVP					Corporate Budget	PHP 1,000,000.00	PHP 1,000,000.00		
	2. Musical Entertainmet or Opening Ceremony needs (MF & SSX)	OG1- SET	NO	SVP					Corporate Budget	PHP 300,000.00	PHP 300,000.00		
	3. Packed Food & Beverage (for MF & SSX)	OG1- SET	NO	SVP					Corporate Budget	PHP 400,000.00	PHP 400,000.00		
	4. Onsite Photography and Videography (for MF & SSX)	OG1- SET	NO	SVP					Corporate Budget	PHP 1,000,000.00	PHP 1,000,000.00		
	G. ADMIN AND LOGISTICSS												
	1. Personnel Requirements (for MF & SSX)												
	a. Venue Security Requirements	OG1- SET	NO	SVP					Corporate Budget	PHP 500,000.00	PHP 500,000.00		
	b. Venue Janitorial Requirements	OG1- SET	NO	SVP					Corporate Budget	PHP 500,000.00	PHP 500,000.00		
	c. VMs, Usherettes, Surveyors	OG1- SET	NO	SVP					Corporate Budget	PHP 200,000.00	PHP 200,000.00		
	2. Registration Requirements (for MF & SSX)												
	a. ID Badges	OG1- SET	NO	SVP					Corporate Budget	PHP 600,000.00	PHP 600,000.00		
	b. Event Bags	OG1- SET	NO	SVP					Corporate Budget	PHP 500,000.00	PHP 500,000.00		
	c. Registration Equiment Rental and Supplies	OG1- SET	NO	SVP					Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	3. Administrative and Logistical Requirements												
	a. Shipment / Truck Rental / Van Rental	OG1- SET	NO	SVP					Corporate Budget	PHP 200,000.00	PHP 200,000.00		
	b. K9, Ambulance, PNP, etc. (for MF & SSX)	OG1- SET	NO	SVP					Corporate Budget	PHP 200,000.00	PHP 200,000.00		
	c. Staff Accommodation	OG1- SET	NO	Lease Venue					Corporate Budget	PHP 500,000.00	PHP 500,000.00		
	d. Staff Meals for onsite staff (for MF & SSX)	OG1- SET	NO	SVP					Corporate Budget	PHP 400,000.00	PHP 400,000.00		
	E. (Physical) meetings, briefings, thanksgiving	OG1- SET	NO	shopping					Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	G. OVERSEAS TRADE FAIRS												
	1. Participation Package in Digital MOM (March)	OG1- SET	NO	Not Applicable					Corporate Budget	PHP 420,000.00	PHP 420,000.00		
	2. Participation Package in Digital AIFFS (March)	OG1- SET	NO	Not Applicable					Corporate Budget	PHP 75,000.00	PHP 75,000.00		
	3. Participation Package in Digital NY NOW (August)	OG1- SET	NO	Not Applicable					Corporate Budget	PHP 1,443,000.00	PHP 1,443,000.00		
	4. Participation Package in Digital MOM (September)	OG1- SET	NO	Not Applicable					Corporate Budget	PHP 420,000.00	PHP 420,000.00		
	5. Shipment for Creative Expo Taiwan (April)	OG1- SET	NO	Not Applicable					Corporate Budget	PHP 200,000.00	PHP 200,000.00		
	* Covers Participation Packages only												
	I. ACROSS PLATFORM												

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	
	GENERAL												
	1. Zoom subscription for OG1	OG1- SET	NO	Shopping					Corporate Budget	PHP 20,000.00	PHP 20,000.00		
	2. Tokens for Katha Judges	OG1- SET	NO	Shopping					Corporate Budget	PHP 50,000.00	PHP 50,000.00		
	3. KATHA Prizes	OG1- SET	NO	Shopping					Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	4. Communication Expenses	OG1- SET	NO	Not Applicable					Corporate Budget	PHP 80,000.00	PHP 80,000.00		
	5. Supplies and Materials	OG1- SET	NO	Shopping					Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	6. Courier	OG1- SET	NO	SVP					Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	7. Miscellaneous Expenses	OG1- SET	NO	Not Applicable					Corporate Budget	PHP 387,000.00	PHP 387,000.00		
	TOTAL									PHP 33,850,000.00	PHP 33,850,000.00		
	PLUS:SERVICE PROVIDER (15% of total budget)									PHP 6,150,000.00	PHP 6,150,000.00		
	PLUS: Travelling Expenses									PHP 1,000,000.00	PHP 1,000,000.00		
	GRAND TOTAL									PHP 41,000,000.00	PHP 41,000,000.00		
	MANILA FAME TARGET INCOME : PhP 7.27M												
	CRR = 18%												

Prepared by:


MARJO E. EVIO

Chief, Signature Events Team, OG1

Noted by:

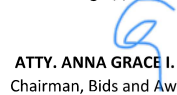

ATTY. ANNA GRACE I. MARPURI
OIC - Department Manager, OG1

Evaluated by:


WILMA S. DULAY
Chief, Budget & Cash Division

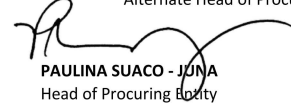
Received: February 17, 2021, 10:53 AM

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 - JUNA
Head of Procuring Entity

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?	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program /
					Advertisemen t/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 2,200,000.00		PHP 2,200,000.00	
	Laptop PC (High-End)	SMDD	No	Small Value Procurement					Corporate Budget	PHP 700,000.00		PHP 700,000.00	
	Laptop PC (Workstation)	SMDD	No	Small Value Procurement					Corporate Budget	PHP 330,000.00		PHP 330,000.00	
	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	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	
	WI-FI Infrastructure	SMDD	No	Small Value Procurement					Corporate Budget	PHP 196,000.00		PHP 196,000.00	
	Microsoft Office 365 Plan E3	SMDD	No	PS / Public Bidding					Corporate Budget	PHP 1,650,000.00	PHP 1,650,000.00		
	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 168,500.00	PHP 168,500.00		
	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 1,080,000.00	PHP 1,080,000.00		
	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 437,500.00	PHP 437,500.00		
	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	

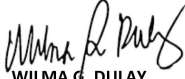
Prepared by:


CLODUALDO D. EVIO
 OIC - Division Chief
 SMDD

Noted by:


ATTY. ANNA GRACE I. MARPURI
 OIC-Department Manager
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Evaluated by:


WILMA G. DULAY
 Division Chief
 Budget & 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

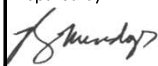

PAULINA SUACO-JUAN
 Head of Procuring Entity

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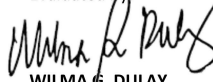
CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
Final Annual Procurement Plan for FY 2021

Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Is this an Early	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program / Activity / Project)
					Advertisem ent/Posting of IB/REI	Submissio n/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Sustainability Solutions Expo (SSX) 2021 (as of 12 March 2021)													
	Space Rental	OG2-SE	No	Lease of Venue					Corporate Budget	PHP 300,000.00	PHP 300,000.00		
	1. Venue Rental (c/o 2020 budget)	OG2-SE	No	N.A.					Corporate Budget				
	2. Electrical Consumption	OG2-SE	No	SVP / Direct Contracting					Corporate Budget	PHP 200,000.00	PHP 200,000.00		
	3. Other Facilities and Services (Genie Lift/local lines/Onsite)	OG2-SE	No	SVP / Direct Contracting					Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	Design and Exhibition (see attached EDD Breakdown)	EDD / OG2-SE	No	Public Bidding/SVP/Shopping					Corporate Budget	PHP 5,500,000.00	PHP 5,500,000.00		
	Buyer Campaign	OG2-OTF	No	Public Bidding/SVP/Shopping					Corporate Budget	PHP 2,440,000.00	PHP 2,440,000.00		
	A. Buyer Incentive Program												
	1. Airfare	OG2-OTF	No	Direct Retail Purchase					Corporate Budget	1,250,000	PHP 1,250,000.00		
	2. Hotel Accommodation	OG2-OTF	No	Lease of Venue					Corporate Budget	700,000	PHP 700,000.00		
	B. Buyer Services												
	1. Van Rental	OG2-OTF	No	Small Value Procurement					Corporate Budget	170,000	PHP 170,000.00		
	2. Food and Beverage Arrangement	OG2-OTF	No	Small Value Procurement					Corporate Budget	200,000	PHP 200,000.00		
	3. VIB Tokens	OG2-OTF	No	SVP / Shopping					Corporate Budget	120,000	PHP 120,000.00		
	Exhibitor Marketing (Briefings, Incidental Expenses)	OG2-SE							Corporate Budget	PHP 1,000,000.00	PHP 1,000,000.00		
	1. Plane Fare	OG2-SE	No	Direct Retail Purchase					Corporate Budget	300,000	PHP 300,000.00		
	2. Per Diem, Hotel, Allowances, Insurance	OG2-SE	No	N.A.					Corporate Budget	400,000	PHP 400,000.00		
	3. Inland Transportation	OG2-SE	No	Small Value Procurement					Corporate Budget	100,000	PHP 100,000.00		
	4. Venue and Meeting Expenses	OG2-SE	No	SVP / Overseas Procurement					Corporate Budget	200,000	PHP 200,000.00		
	Conference/Webinars/Knowledge Sharing Sessions (KSS)								Corporate Budget	PHP 425,000.00	PHP 425,000.00		
	1. Speaker Fee / Honoraria	OG2-SE	No	N.A.					Corporate Budget	200,000.00	PHP 200,000.00		
	2. Tokens	OG2-SE	No	SVP / Shopping					Corporate Budget	105,000.00	PHP 105,000.00		
	3. Digital Production Team/Additional Digital Platform	OG2-SE	No	SVP / Overseas Procurement					Corporate Budget	120,000.00	PHP 120,000.00		
	Administrative Requirements	OG2-SE							Corporate Budget	PHP 2,715,000.00	PHP 2,715,000.00		
	1. Office Supplies and Equipment (Printer)	OG2-SE	No	Small Value Procurement						PHP 30,000.00	PHP 30,000.00		
	2. Manpower Allocation	OG2-SE	No	N.A.									
	a. Security Services	OG2-SE	No	N.A.					Corporate Budget	110,000	PHP 110,000.00		
	b. Janitorial Services	OG2-SE	No	N.A.					Corporate Budget	100,000	PHP 100,000.00		
	d. Encoder / Enumerators	OG2-SE	No	N.A.					Corporate Budget	30,000	PHP 30,000.00		
	e. Ambulance & K9 Service	OG2-SE	No	Small Value Procurement					Corporate Budget	75,000	PHP 75,000.00		
	3. Support Staff (SP) - 10% of Total Budget	OG2-SE	No	N.A.					Corporate Budget	PHP 1,430,000.00	PHP 1,430,000.00		
	4. Communication Expenses	OG2-SE	No	N.A.									
	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	Small Value Procurement					Corporate Budget	PHP 10,000.00	PHP 10,000.00		
	5. Wi-Fi Connection	OG2-SE	No	Direct Contracting					Corporate Budget	PHP 380,000.00	PHP 380,000.00		
	6. Meeting Representations	OG2-SE	No	Shopping / SVP					Corporate Budget	PHP 50,000.00	PHP 50,000.00		
	7. Staff Hotel Accommodation	OG2-SE	No	Lease of Venue					Corporate Budget	PHP 300,000.00	PHP 300,000.00		
	8. Food for Staff			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		
	Support to Operations (c/o CCSD except EDD)	OG2-SE							Corporate Budget	PHP 620,000.00	PHP 620,000.00		
	Media Ad Placement	OG2-SE	No	NP-Scientific					Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	Digital Promotions	OG2-SE	No	NP-Scientific / Overseas Proc					Corporate Budget	PHP 20,000.00	PHP 20,000.00		
	Photographer with Studio / Hiring of Photographer and/or	OG2-SE	No	Small Value Procurement					Corporate Budget	PHP 500,000.00	PHP 500,000.00		
TOTAL				TOTAL						PHP 13,000,000.00	PHP 13,000,000.00		

Prepared by:


ROWENA G. MEDOZA
 OIC-DM, OG2

Evaluated by:


WILMA G. DULAY
 Chief, Budget & Cash Div.
 Received: 3/17/21, 14:31

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