

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS



INDICATIVE ANNUAL PROCUREMENT PLAN (APP) FY 2022

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
Indicative Annual Procurement Plan for FY 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	
CREATE PHILIPPINES 2022 (HYBRID) (as of Sept. 2021)													
A. DIGITAL PLATFORM MAINTENANCE													
	1. Web Development Maintenance and Upgrade (3.500M)	CCSD							Corporate Budget	c/o CCSD	c/o CCSD		
	2. Content Development renewal (P2.500M)	CCSD							Corporate Budget	c/o CCSD	c/o CCSD		
B. Creative Festival (Physical / Offline)													
	1. Program Producer and Coordinator (incl speakers fees, production, etc.)												
	a. Day 1 Program Producer/Coordinator	OG1 - SET	No	SVP/NP					Corporate Budget	PHP 995,000.00	PHP 995,000.00		
	b. Day 2 Program Producer/Coordinator	OG1 - SET	No	SVP/NP					Corporate Budget	PHP 995,000.00	PHP 995,000.00		
	2. Digital Production Outfit /HOPIN Tickets	CCSD							Corporate Budget	c/o CCSD	c/o CCSD		
	3. Other Digital Events/Activities	OG1 - SET	No	SVP					Corporate Budget	PHP 200,000.00	PHP 200,000.00		
	4. Acquisition of Rights for Original Music	OG1 - SET	No	SVP/NP-S					Corporate Budget	PHP 50,000.00	PHP 50,000.00		
	5. Tokens/Prizes	OG1 - SET	No	SVP/Shopping					Corporate Budget	PHP 15,000.00	PHP 15,000.00		
C. SECRETARIAT, ADMIN AND LOGISTICS													
	1. Communicaton Expenses	OG1 - SET	No	Not Applicable					Corporate Budget	PHP 10,000.00	PHP 10,000.00		
	2. Meeting Expenses	OG1 - SET	No	Not Applicable					Corporate Budget	PHP 10,000.00	PHP 10,000.00		
	3. Supplies and Materials	OG1 - SET	No	Shopping					Corporate Budget	PHP 10,000.00	PHP 10,000.00		
	4. Courier	OG1 - SET	No	Shopping-SVP					Corporate Budget	PHP 5,000.00	PHP 5,000.00		
	5. Miscellaneous	OG1 - SET	No	Not Applicable					Corporate Budget	PHP 106,000.00	PHP 106,000.00		
D. PERSONNEL SALARIES													
	1. Salaries for Digital and Content Marketing Consultant	OG1 - SET	No	Not Applicable					Corporate Budget	PHP 702,000.00	PHP 702,000.00		
	2. Salaries for Editorial and Stakeholder Relations Consultant	OG1 - SET	No	Not Applicable					Corporate Budget	PHP 702,000.00	PHP 702,000.00		
	3. Salaries for OG1 SPs (1 TIDA, 1 TIDS)	OG1 - SET	No	Not Applicable					Corporate Budget	PHP 700,000.00	PHP 700,000.00		
E. OTHERS													
	1. Animation Mentorship Program	OG1 - SET	No	NP					Corporate Budget	PHP 1,500,000.00	PHP 1,500,000.00		
GRAND TOTAL										PHP 6,000,000.00	PHP 6,000,000.00		

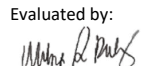
TARGET INCOME: Php 1.200M / CRR: 20%

Prepared by:

MARJO V. EVIO
 Chief, Signature Events Team, OG1

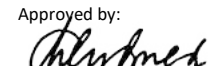
Noted by:

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
Indicative Annual Procurement Plan for FY 2022

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FAMEPLUS (FAME+) 2022													
(as of September 2021)													
	PARTICULAR												
A. DIGITAL PLATFORM MAINTENANCE													
	1. Web Development Maintenance and Upgrade	CCSD							Corporate Budget	c/o CCSD	c/o CCSD		
	2. Content Development Renewal	CCSD							Corporate Budget	c/o CCSD	c/o CCSD		
B. HOME & FASHION LIFESTYLE CAMPAIGN (INTEGRATED PRODEV)													
	1. Product Specialist for Home	OG1- SET	NO	SVP					Corporate Budget	charged to 2021	charged to 2021		
	2. Product Specialist for Furniture and Lighting	OG1- SET	NO	SVP					Corporate Budget	charged to 2021	charged to 2021		
	3. Product Specialist for Fashion	OG1- SET	NO	SVP					Corporate Budget	charged to 2021	charged to 2021		
	4. Cycle 3 Digital Content Merchandiser	OG1- SET	NO	SVP					Corporate Budget	charged to 2021	charged to 2021		
	5. Cycle 3 Official Photographer	OG1- SET	NO	SVP					Corporate Budget	charged to 2021	charged to 2021		
	6. Cycle 3 Production Designer	OG1- SET	NO	SVP					Corporate Budget	charged to 2021	charged to 2021		
	7. Cycle 4 Digital Content Merchandiser	OG1- SET	NO	SVP					Corporate Budget	-	-		
	8. Cycle 4 Official Photographer	OG1- SET	NO	SVP					Corporate Budget	-	-		
	9. Cycle Production Designer	OG1- SET	NO	SVP					Corporate Budget	-	-		
C. CREATIVE DIRECTION													
	1. Creative Director (Digital)	OG1- SET	NO	SVP					Corporate Budget	charged to 2021	charged to 2021		
D. BUYER MARKETING and SERVICES													
	1. Buyer Campaign in Overseas Trade Shows	OG1- OTF	NO	SVP					Corporate Budget	c/o OTF/BS	c/o OTF/BS		
	2. Translation Services	OG1- SET	NO	SVP					Corporate Budget	PHP 300,000.00	PHP 300,000.00		
E. EXHIBITOR MARKETING and SERVICES													
	1. Content Creation for Exhibitors	CCSD							Corporate Budget	c/o CCSD	c/o CCSD		
	2. Learning Sessions/Capacity-Building (Speakers, logistics, etc)	OG1- SET	NO	SVP/NP					Corporate Budget	PHP 750,000.00	PHP 750,000.00		
F. FAME+ MARKET DAYS													
	1. Program Producer and Coordinator (incl speakers fees, production, etc)												
	a. Day 1 Program Producer/Coordinator	OG1- SET	NO	SVP/NP					Corporate Budget	PHP 2,500,000.00	PHP 2,500,000.00		
	b. Day 2 Program Producer/Coordinator	OG1- SET	NO	SVP/NP					Corporate Budget	PHP 2,500,000.00	PHP 2,500,000.00		
	2. Digital Production Outfit/HOPIN Tickets	CCSD							Corporate Budget	c/o CCSD	c/o CCSD		
	3. Tokens/Prizes	OG1- SET	NO	Shopping/SVP					Corporate Budget	PHP 15,000.00	PHP 15,000.00		
G. SECRETARIAT, ADMIN AND LOGISTICS													
	1. Communication Expenses	OG1- SET	NO	Not Applicable					Corporate Budget	PHP 80,000.00	PHP 80,000.00		
	2. Meeting Expenses	OG1- SET	NO	Shopping					Corporate Budget	PHP 30,000.00	PHP 30,000.00		
	3. Supplies and Materials	OG1- SET	NO	Shopping					Corporate Budget	PHP 70,000.00	PHP 70,000.00		
	4. Courier	OG1- SET	NO	SVP					Corporate Budget	PHP 10,000.00	PHP 10,000.00		
	5. Trucking/Transportation	OG1- SET	NO	Shopping-SVP					Corporate Budget	PHP 80,000.00	PHP 80,000.00		
	6. Photoshoot Health and Safety Supplies	OG1- SET	NO	Shopping					Corporate Budget	PHP 50,000.00	PHP 50,000.00		
	7. Miscellaneous	OG1- SET	NO	Not Applicable					Corporate Budget	PHP 246,000.00	PHP 246,000.00		
H. PERSONNEL SALARIES													
	1. Salaries for OG1 SPs	OG1- SET	NO	Not Applicable					Corporate Budget	PHP 670,000.00	PHP 670,000.00		

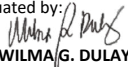
Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Is this an Early Procurement Activity?	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program /
					Advertisement/Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	I. PRE-OP FOR 2023												
	1. Creative Director (FAME+)	OG1- SET	NO	SVP					Corporate Budget	PHP 980,000.00	PHP 980,000.00		
	2. Cycle 3 Product Specialist for Home	OG1- SET	NO	SVP					Corporate Budget	PHP 980,000.00	PHP 980,000.00		
	3. Cycle 3 Product Specialist for Furniture & Lighting	OG1- SET	NO	SVP					Corporate Budget	c/o 2023 budget	c/o 2023 budget		
	4. Cycle 3 Specialist for Fashion	OG1- SET	NO	SVP					Corporate Budget	c/o 2023 budget	c/o 2023 budget		
	GRAND TOTAL									PHP 9,261,000.00	PHP 9,261,000.00		
	TARGET INCOME: Php2,000,000.00												
	TARGET CRR = 21%												

Prepared by:

MARIO F. EVIO
 Chief, Signature Events Team, OG1

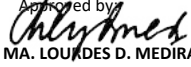
Noted by:

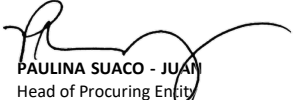
ATTY. ANNA GRACE I. MARPURI
 OIC - Department Manager, OG1

Evaluated by:

WILMA G. DULAY
 Chief, Budget & Cash Division

Recommending Approval

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

Approved by:

MA. LOUKDES D. MEDIRAN
 Alternate Head of Procuring Entity


PAULINA SUACO - JUAN
 Head of Procuring Entity

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
Indicative Annual Procurement Plan for FY 2022

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	
Operations Group 1 - Overseas Trade Fairs													
	DIGITAL PALTFORM SUBSCRIPTION												
	1. NY NOW	OG1-OTF	NO	Overseas Procurement					Corporate Budget	PHP 800,000.00	PHP 800,000.00		
	2. MOM	OG1-OTF	NO	Overseas Procurement					Corporate Budget	PHP 2,500,000.00	PHP 2,500,000.00		
	CONSULTANCY												
	1. US Market Specialist	OG1-OTF	NO	Overseas Procurement					Corporate Budget	PHP 2,500,000.00	PHP 2,500,000.00		
	2. Europe Market Specialist	OG1-OTF	NO	Overseas Procurement					Corporate Budget	PHP 2,000,000.00	PHP 2,000,000.00		
	HOME & LIFESTYLE CAMPAIGN (INTEGRATED PRODEV)												
	1. All Suppliers to be hired under FAME+	OG1-OTF	NO	SVP					Corporate Budget	c/o FAME+budget	c/o FAME+budget		
	PERSONAL SALARIES												
	1. Salaries for OG1 SPs	OG1-OTF	NO	N/A					Corporate Budget	c/o FAME+budget	c/o FAME+budget		
	TOTAL									7,800,000.00			

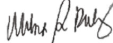
Prepared by:


 Anna Marie Alzona
 DC-OG1 OTF

Noted by:


 Atty. Anna Grace I. Marpuri
 OICDM CG1


Evaluated by:

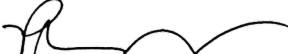

 Wilma G. Dulay
 Chief, Budget & Cash Division

Recommended by:


 Atty. Anna Grace I. Marpuri
 Chairman Bids & Awards Committee


Approved by:



 Ma. Lourdes D. Mediran
 Alternate Head of Procuring Entity

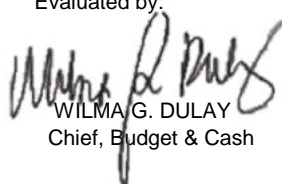

 Paulina Suaco-Juan
 Head of Procuring Entity


CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS Indicative Annual Procurement Plan for FY 2022												Remarks (brief description of Program / Activity / Project)	
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)			
					Advertise ment/Posting of IB/REI	Submissio n /Opening of Bids	Notice of Award	Contra ct Signing		Total	MOOE	CO	
OVERSEAS PROMOTIONAL EVENT: GULFOOD 2022													
	Space rental @ AED2300 x 310,500 +5% Vat=326,025 + 3,570(CITEM's registration fee, insurance and internet listing)= 329,595 plus	OG2-OTF	Yes	Overseas Procurement					Corporate Budget	4,550,782.50	4,550,782.50		
	Co-Exhibitors Reg. fees 1100 + Insurance 600 + 1700Internet	OG2-OTF	No	Overseas Procurement					Corporate Budget	867,510.00	867,510.00		
	Stand Installation/Dismantling	OG2-OTF	No	Overseas Procurement					Corporate Budget	3,000,000.00	3,000,000.00		
	Equipment rental for Virtual	OG2-OTF	No	Overseas Procurement					Corporate Budget	300,000.00	300,000.00		
	Opening Ceremony	OG2-OTF	No	Overseas Procurement					Corporate Budget	148,750.00	148,750.00		
	Interpreters/s / Stand Assistants (2 pax)	OG2-OTF	No	Overseas Procurement					Corporate Budget	125,000.00	125,000.00		
	Visual Merchandiser x 2pax x \$1,000/pax x 2 days =	OG2-OTF	No	Overseas Procurement					Corporate Budget	200,000.00	200,000.00		
	Stand Photographer	OG2-OTF	No	Overseas Procurement					Corporate Budget	25,000.00	25,000.00		
	Administration and Communication Expense	OG2-OTF	No	Not Applicable					Corporate Budget	5,000.00	5,000.00		
	Onsite Supplies and additional props	OG2-OTF	No	Shopping/ Overseas Proc					Corporate Budget	9,261.50	9,261.50		
	Excess Baggage	OG2-OTF	No	Not Applicable					Corporate Budget	25,000.00	25,000.00		

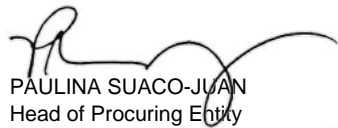
Bank Charges	OG2-OTF	No	Not Applicable					Corporate Budget	5,000.00	5,000.00		
Plane fare \$2,000 x 2 pax	OG2-OTF	No	Direct Retail Purchase					Corporate Budget	200,000.00	200,000.00		
Hotel US\$ 243.04 x 9 nights x 2 pax	OG2-OTF	No	Not Applicable					Corporate Budget	218,736.00	218,736.00		
Per Diem US\$148.96 x 10 days x 2 pax	OG2-OTF	No	Not Applicable					Corporate Budget	148,960.00	148,960.00		
Pre travel Php3,500 x 2 pax	OG2-OTF	No	Not Applicable					Corporate Budget	7,000.00	7,000.00		
Visa Fees @ \$100 x 2 pax	OG2-OTF	No	Not Applicable					Corporate Budget	10,000.00	10,000.00		
Insurance @ P2,000 per pax x 2 pax	OG2-OTF	No	Not Applicable					Corporate Budget	4,000.00	4,000.00		
Advertising (onsite)	OG2-OTF	No	Overseas Procurement					STO Budget c/o CCSD	1,000,000.00	1,000,000.00		
Internet Connection	OG2-OTF	No	Overseas Procurement					STO Budget c/o CCSD	540,000.00	540,000.00		
TOTAL								PHP	11,390,000.00			


Prepared by:  KATRINA C. PINEDA
OIC-DC, OG2-OTF

Noted by:  ROWENA G. MENDOZA
OIC-DM, OG2

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

Recommended by:  ATTY. ANNA GRACE I. MARPURI
Chairman, Bids & Awards Committee

Approved by:  PAULINA SUACO-JUAN
Head of Procuring Entity



CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
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OVERSEAS PROMOTIONAL EVENT: CIE 2022													
	Space Rental-Enterprise Zone (Space Cost - 108 sqm x USD330/sqm)	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP 1,782,000.00		PHP 1,782,000.00	
	Other fees/ Miscellaneous	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP 50,000.00	PHP 50,000.00	PHP 100,000.00	
	Enterprise Zone Booth Construction and Enhancements	OG2-OTF	N/A	Overseas Procurement					Corporate Funds	PHP 2,575,000.00		PHP 2,575,000.00	
	Electrical Installation and consumption, and other utilities	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP 50,000.00		PHP 50,000.00	
	Hiring of Onsite Interpreters/ Stand Assistants	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP 318,000.00		PHP 318,000.00	
	Onsite-Briefing/Meeting Expenses	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP 50,000.00		PHP 50,000.00	
	Transportation / Vehicle Rental	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP 280,000.00		PHP 280,000.00	
	Admin Expenses/ Pandemic prevention items	OG2-OTF	No	Shopping					Corporate Funds	PHP 25,000.00		PHP 25,000.00	
	Shipment of Products, Props and Collateral	OG2-OTF	No	SVP					Corporate Funds	PHP 500,000.00		PHP 500,000.00	
	Telephone / Telex / Fax	OG2-OTF	No	N/A					Corporate Funds	PHP 10,000.00		PHP 10,000.00	
	Office Supplies	OG2-OTF	No	Shopping					Corporate Funds	PHP 9,500.00		PHP 9,500.00	
	Bank / Remittance Charges	OG2-OTF	No	N/A					Corporate Funds	PHP 10,000.00		PHP 10,000.00	
	Printing of Business Cards (with translation)	OG2-OTF	No	SVP					Corporate Funds	PHP 5,000.00		PHP 5,000.00	
	Courier/Postage	OG2-OTF	No	N/A					Corporate Funds	PHP 5,000.00		PHP 5,000.00	
	Miscellaneous	OG2-OTF	No	N/A					Corporate Funds	PHP 5,000.00		PHP 5,000.00	
	Hiring of Online Interpretation Services	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP 870,000.00		PHP 870,000.00	
	Internet, Opening Ceremony (i.e. VMs & props, Photographers, Cleaners, etc.)	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP 955,500.00		PHP 955,500.00	
	Hiring of a Chinese Social Media Firm	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP 500,000.00		PHP 500,000.00	
	Hiring of Online Platform provider	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP 1,000,000.00		PHP 1,000,000.00	
	Service Provider (10% of Php 10 M)	OG2-OTF	N/A	N/A					Corporate Funds	PHP 1,000,000.00		PHP 1,000,000.00	
										PHP 10,000,000.00		PHP 10,000,000.00	

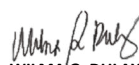
Prepared by:


KATRINA C. PINEDA
 Chief, OIC-OTFs, Operations Group 2

Noted by:


ROWENA MENDOZA
 OIC-DM, OG2

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
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PAULINA SUACO-JUAN
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					Advertisement/ Posting of (B/P/E)	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
DIGITAL TRADE AND COMMUNITY PLATFORM														
	Web Development Renewal - Maintenance and Upgrade for FAME+	CCSD	Yes	NP 53.6 Scientific Scholarly						PHP	3,000,000.00	PHP	3,000,000.00	
	Web Development Renewal - Maintenance and Upgrade for IFEX and FoodPH	CCSD	Yes	NP 53.6 Scientific Scholarly						PHP	5,000,000.00	PHP	5,000,000.00	
	Web Development Renewal - Maintenance and Upgrade for Create Philippines	CCSD	Yes	NP 53.6 Scientific Scholarly						PHP	3,500,000.00	PHP	3,500,000.00	
	Web Development Renewal - Maintenance and Upgrade for Sustainability Solutions Expo	CCSD	No	NP 53.6 Scientific Scholarly						PHP	3,000,000.00	PHP	3,000,000.00	
	Customer Relationship Management System Renewal with Social Planning Tool	CCSD	No	Public Bidding						PHP	9,000,000.00	PHP	9,000,000.00	
	Content Development Renewal for FAME+	CCSD	No	Public Bidding						PHP	4,900,000.00	PHP	4,900,000.00	
	Content Development Renewal for IFEX and FoodPH	CCSD	No	Public Bidding						PHP	8,708,000.00	PHP	8,708,000.00	
	Content Development Renewal for Create Philippines	CCSD	No	Public Bidding						PHP	2,500,000.00	PHP	2,500,000.00	
	Content Development Renewal for Sustainability Solutions Expo	CCSD	No	Public Bidding						PHP	2,500,000.00	PHP	2,500,000.00	
	Web Server Hosting Renewal	SMD/CCSD	No	NP 53.6 Scientific Scholarly						PHP	750,000.00	PHP	750,000.00	
	All-in-One Communications Platform License Renewal	CCSD	No	NP-Overseas						PHP	1,032,000.00	PHP	1,032,000.00	
	TOTAL									PHP	43,890,000.00	PHP	43,890,000.00	


Prepared by:


LUBIMINO SORIANO
 Information Officer III, CCSD

Noted by:


CHARLES AAMES BAUTISTA
 Department Manager, CCSD

Evaluated by:

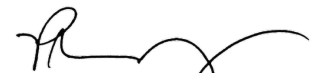

WILMA G. DULAY
 Chief, Budget & Cash Div.

Recommended by:


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

Approved by:


MA. LOURDES D. MEDIRAN
 Alternate Head of Procuring Entity


PAULINA SUCAO-JUAN
 Head of Procuring Entity

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
Indicative Annual Procurement Plan for FY 2022
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	
	II PRINTING												
	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		
	II. ADVERTISING												
	1. Ad Placement	GSD	NO	NP-Scientific, ...					AOE	PHP 30,000.00	PHP 30,000.00		
	III. COMMUNICATION												
	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 33 lines Php2,000.00 per line per mo.	GSD	NO	Renewal/DC					AOE	PHP 792,000.00	PHP 792,000.00		
	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 lines xPhp999 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		
	IV. JANITORIAL SERVICES												
	Contract amount CY 2021	GSD	YES	PB					AOE	PHP 1,740,000.00	PHP 1,740,000.00		
	Overtime allocation 7 Janitors	GSD	YES	PB					AOE	PHP 60,000.00	PHP 60,000.00		
	V. SECURITY SERVICES												
	Contract amount CY 2021	STREDO	NO	PB					AOE	PHP 4,044,000.00	PHP 4,044,000.00		
	12 Security Guards	STREDO	NO	PB					AOE				
	VI. WATER & POWER												
	Water :												
	300 cu.m./mo xPhp100/cu.m.	GSD	NO	Direct Contracting					AOE	PHP 360,000.00	PHP 360,000.00		
	Power :												
	32,000 kwh/Php11/kwh	GSD	NO	Direct Contracting					AOE	PHP 4,224,000.00	PHP 4,224,000.00		
	VII. REPAIRS & MAINTENANCE												
	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 & Materials for office Bldg. etc.	GSD	NO	SVP/Shopping					AOE	PHP 1,050,000.00	PHP 1,050,000.00		
	VIII. PEST CONTROL												
	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		
	Desludging Services	GSD	NO	SVP					AOE	PHP 150,000.00	PHP 150,000.00		
	IX. TERMITE CONTROL												
	Termite Control (additional)	GSD	NO	SVP					AOE	PHP 50,000.00	PHP 50,000.00		

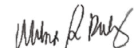
X. RENTAL OF PHOTOCOPIER														
Consumption per month														
45,000 copies @Php0.70/copy	GSD	NO	SVP					AOE	PHP	378,000.00	PHP	378,000.00		
XI. GASOLINE/DIESEL/LUBE														
LUBE														
45 ltr-Engine Oil (Gasoline)x400	GSD	NO	Direct Retail Purchase					AOE	PHP	18,000.00	PHP	18,000.00		
210 ltr-Engine Oil (Diesel)x400	GSD	NO	Direct Retail Purchase					AOE	PHP	84,000.00	PHP	84,000.00		
GASOLINE/DIESEL FUEL														
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		
XII. REPAIR OF VEHICLES/INSURANCE PREMIUM														
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		
XIII. CAPEX														
6-Aircon units Inverter type 5TR floor mounted with installation	GSD	NO	SVP					CAPEX	PHP	1,320,000.00		PHP 1,320,000.00		
TOTAL									PHP	19,315,000.00	PHP	17,995,000.00	PHP	1,320,000.00

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
Indicative Annual Procurement Plan for FY 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			
NAME OF PROJECT	CITEM BOARD MEETING														
	Food & Beverages														
	1st Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	25,000.00			Four (4) meetings/every year		
	2nd Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	25,000.00			Four (4) meetings/every year		
	3rd Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	30,000.00			Four (4) meetings/every year		
	4th Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	30,000.00			Four (4) meetings/every year		
	Admin/Logistic														
	1st Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	10,000.00			Four (4) meetings/every year		
	2nd Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	10,000.00			Four (4) meetings/every year		
	3rd Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	5,000.00			Four (4) meetings/every year		
	4th Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	5,000.00			Four (4) meetings/every year		
	Token for Board Members														
	1st Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	25,000.00			Four (4) meetings/every year		
	2nd Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	25,000.00			Four (4) meetings/every year		
	3rd Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	25,000.00			Four (4) meetings/every year		
	4th Quarter	Legal Unit	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	25,000.00			Four (4) meetings/every year		
	Per diem of Appointive Member of the Board														
	1st Quarter	Legal Unit	NO	N/A	N/A	N/A	N/A	N/A	Corporate Budget	15,000.00			Four (4) meetings/every year		
	2nd Quarter	Legal Unit	NO	N/A	N/A	N/A	N/A	N/A	Corporate Budget	15,000.00			Four (4) meetings/every year		
	3rd Quarter	Legal Unit	NO	N/A	N/A	N/A	N/A	N/A	Corporate Budget	15,000.00			Four (4) meetings/every year		
	4th Quarter	Legal Unit	NO	N/A	N/A	N/A	N/A	N/A	Corporate Budget	15,000.00			Four (4) meetings/every year		
	DOLI CY 2023	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										PHP	600,000.00	PHP	-	PHP	-

Prepared by:

ATTY. ANNA GRACE I. MARPURI
 Legal Officer V, Legal Unit

Noted by:

ATTY. ANNA GRACE I. MARPURI
 Department Manager, CS Dept.

Evaluated by:

WILMA G. DULAY
 Chief, Budget & Cash Div.

Recommended by:

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

Approved by:

MA. LOUDES D. MEDIRAN
 Alternate Head of Procuring Entity

PAULINA SUACO-JUAN
 Head of Procuring Entity

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
Indicative Annual Procurement Plan for FY 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	
HUMAN RESOURCE MANAGEMENT DIVISION 2022													
BOND PREMIUM													
	Bond Premium	HRMD		N/A					Corporate Budget	PHP 700,000.00	PHP 700,000.00		
OCCUPATIONAL HEALTH SERVICE													
	Occupational Health Service	HRMD	No	Small Value Procurement	10 11 2021	30 11 2021	3 12 2021	6 12 2021	Corporate Budget	PHP 432,000.00	PHP 432,000.00		Php36,000 X 12 months
CITEM Anniversary & Year-end Celebration													
	Venue, Caterer for 150 pax	HRMD	Yes	Lease of Venue	21 07 2022	9 09 2022	1 11 2022	11 11 2022	Corporate Budget	PHP 270,000.00	PHP 270,000.00		Php1,800 X 150 pax
	Frames for Loyalty Awardees	HRMD	No	Shopping	15 09 2022	N/A	7 10 2022	10 10 2022	Corporate Budget	PHP 9,500.00	PHP 9,500.00		
	Trophy for Loyalty Awardees	HRMD	No	Small Value Procurement	15 09 2022	5 10 2022	8 10 2022	10 10 2022	Corporate Budget	PHP 140,000.00	PHP 140,000.00		Php7,000 X 20 pax
	Raffle prizes	HRMD	No	Shopping/SVP	8 11 2022	N/A	1 12 2022	2 12 2022	Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	Game prizes	HRMD	No	Shopping/SVP	8 11 2022	N/A	1 12 2022	2 12 2022	Corporate Budget	PHP 50,000.00	PHP 50,000.00		
	Christmas Package for employees	HRMD	No	Small Value Procurement	21 07 2022	9 09 2022	1 11 2022	11 11 2022	Corporate Budget	PHP 630,000.00	PHP 630,000.00		Php3,500 X 180 pax
MISCELLANEOUS													
	Tokens	HRMD	No	Shopping/SVP					Corporate Budget	PHP 50,000.00	PHP 50,000.00		
	Staff / Face to Face Meeting	HRMD		N/A					Corporate Budget	PHP 50,000.00	PHP 50,000.00		
	Onboarding Activity	HRMD		N/A					Corporate Budget	PHP 20,000.00	PHP 20,000.00		
	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	9 02 2022	9 02 2022	4 03 2022	5 03 2022	Corporate Budget	PHP 300,000.00	PHP 300,000.00		
	Psychological Testing Materials	HRMD	Yes	Direct Contracting	9 02 2022	9 02 2022	4 03 2022	5 03 2022	Corporate Budget	PHP 20,000.00	PHP 20,000.00		
COMMUNICATION EXPENSE													
	Cellcards (January - June)	HRMD	No	Shopping	17 11 2021	N/A	1 12 2021	2 12 2021	Corporate Budget	PHP 45,000.00	PHP 45,000.00		
	Cellcards (July - December)	HRMD	No	Shopping	30 05 2022	N/A	10 06 2022	11 06 2022	Corporate Budget	PHP 45,000.00	PHP 45,000.00		
IN-HOUSE AND PUBLICLY OFFERED TRAINING													
	Core Competency Training	HRMD		N/A					Corporate Budget	PHP 450,000.00	PHP 450,000.00		Php 5,000 X 90 employees
	Technical Competency / Specialized Training	HRMD		N/A					Corporate Budget	PHP 800,000.00	PHP 800,000.00		Php10,000 X 80 pax
	Leadership Competency Training (Management Committee, Executive Committee, CITEM Board Members)	HRMD		N/A					Corporate Budget	PHP 300,000.00	PHP 300,000.00		Php15,000 x 20 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 / GAD Activities / Team Building	HRMD		N/A					Corporate Budget	PHP 800,000.00	PHP 800,000.00		
HEALTH AND WELLNESS PROGRAMS													
	Physical, Mental, Spiritual, Social and Financial Wellness Programs (activities, seminars, birthday token, retreat, and similar programs)	HRMD		N/A					Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	Flu Vaccine	HRMD	No	Small Value Procurement	26 04 2022	16 05 2022	19 05 2022	20 05 2022	Corporate Budget	PHP 85,500.00	PHP 85,500.00		Php855 X 100 pax
	Drug Test for employees	HRMD	No	Small Value Procurement	8 08 2022	28 08 2022	30 08 2022	1 09 2022	Corporate Budget	PHP 35,000.00	PHP 35,000.00		
CONTINGENCY BUDGET FOR EMPLOYEES / EMERGENCY ASSISTANCE													
	Contingency Budget for employees/ Emergency Assistance (cards, flowers, etc.)	HRMD	No	Shopping/ Small Value Procurement					Corporate Budget	PHP 100,000.00	PHP 100,000.00		
EXTRAORDINARY & MISCELLANEOUS EXPENSES													
	Extraordinary and Miscellaneous Expenses		No	N/A					Corporate Budget	PHP 150,000.00	PHP 150,000.00		
TOTAL										PHP 5,788,000.00	PHP 5,788,000.00	PHP -	


Prepared by:

Noted by:

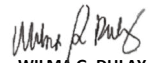
Evaluated by:

Recommended by:

Approved by:

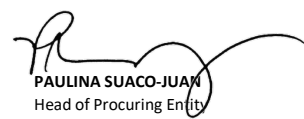

FLORENCE PEARL M. BUENSALIDO
 Chief, HRMD


ATTY. ANNA GRACE I. MARPURI
 OIC, CS


WILMA G. DULAY
 Chief, Budget and Cash Division

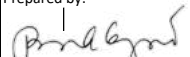

ATTY. ANNA GRACE I. MARPURI
 Chairman, Bids and Awards Committee

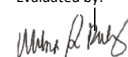

MA. LOURDES D. MEDIRAN
 Alternate Head of Procuring Entity


PAULINA SUACO-JUAN
 Head of Procuring Entity

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
Indicative Annual Procurement Plan for FY 2022

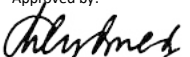
Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program / Activity / Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
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 90,000.00	PHP 90,000.00		
NON-PS	1.1.2 Facilitator	CORPLAN	NO	Honorarium	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 90,000.00	PHP 90,000.00		
NON-PS	1.2.2 Facilitator	CORPLAN	NO	Honorarium	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 153,000.00	PHP 153,000.00		
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 450,000.00	PHP 450,000.00		
NON-PS	3.2 ONLINE SURVEY SOFTWARE FOR CITEM OTF's CSS	CORPLAN	NO	Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	PHP 100,000.00	PHP 100,000.00		
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		
TOTAL										PHP 1,000,000.00	PHP 1,000,000.00		

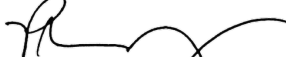
Prepared by:

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

Evaluated by:

WILMA G. DULAY
 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

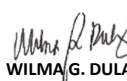

PAULINA SUACO-JUAN
 Head of Procuring Entity

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
Indicative Annual Procurement Plan for FY 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	
TIER 1 : INSTITUTIONAL PROMOTIONS CORPORATE COMMUNICATIONS													
SERVICES AND SUBSCRIPTIONS													
	Media Monitoring Services	CCSD	No	NP 53.6 Scientific Scholarly						PHP	420,000.00	PHP 420,000.00	
	Newspaper Subscription	CCSD	Yes	Scientific, Scholarly...						PHP	115,000.00	PHP 115,000.00	
	Special Requirements (e.g. representation, meetings, supplies, transportation, others)	CCSD	No	N/A						PHP	90,000.00	PHP 90,000.00	
	PACEOS Membership	Corplan	No	Scientific, Scholarly...						PHP	10,000.00	PHP 10,000.00	
	Project Management Tool	CCSD	No	NP-Overseas						PHP	67,776.00	PHP 67,776.00	
	IFEX Signages, Wayfinding, Backdrops, Promotions, Other Physical Requirements	CCSD	No	Small Value Procurement						PHP	2,100,000.00	PHP 2,100,000.00	
	Event Logistics		No	Small Value Procurement						PHP	110,000.00	PHP 110,000.00	
SUPPORT TO OPERATIONS													
	China International Import Expo (CIIE)	OG2		Overseas Procurement						PHP	2,572,224.00	PHP 2,572,224.00	
	Gulfood	OG2		Overseas Procurement						PHP	540,000.00	PHP 540,000.00	
TOTAL										PHP	6,025,000.00	PHP 6,025,000.00	


Prepared by:

LUZ MINDA B. SORIANO
 Information Officer III, CCSD

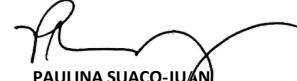
Noted by:

CHARLES AAMES BAUTISTA
 Department Manager, CCSD

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

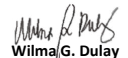

PAULINA SUACO-JUAN
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CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
Indicative Annual Procurement Plan for FY 2022

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		
	TRAVEL 1													
	Airfare		No	SVP-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			
	TRAVEL 2													
	Airfare		No	SVP 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			
	TRAVEL 3													
	Airfare		No	SVP 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			
	TRAVEL 4													
	Airfare		No	SVP 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			
	TRAVEL 5													
	Airfare		No	SVP 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			
	TOTAL											1,500,000.00		

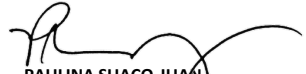
Prepared by:

Maria Rosalio D. Flancia
 Executive Assistant III

Evaluated by:

Wilma G. Dulay
 Chief, Budget and Cash

Recommended by:

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

Approved by:

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 Alternate Head of Procuring Entity


PAULINA SUACO-JUAN
 Head of Procuring Entity

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
Indicative Annual Procurement Plan for FY 2022

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		
NAME OF PROJECT														
NON-PS	1. OVERSEAS TRAVEL													
NON-PS	1.1 ATPF CEO MEETING													
NON-PS	1.1 Plane fare	OEDD		SVP-Direct Retail Purchase	N/A	N/A	N/A	N/A	Others	PHP 65,000.00	PHP 65,000.00			
NON-PS	1.2 Hotel Accommodation	OEDD		Not Applicable	N/A	N/A	N/A	N/A	Others	PHP 25,000.00	PHP 25,000.00			
NON-PS	1.3 Per Diem	OEDD		Not Applicable	N/A	N/A	N/A	N/A	Others	PHP 25,000.00	PHP 25,000.00			
NON-PS	1.4 Travel Tax / Travel Insurance	OEDD		Not Applicable	N/A	N/A	N/A	N/A	Others	PHP 3,500.00	PHP 3,500.00			
NON-PS	2. ADMINISTRATIVE EXPENSES													
NON-PS	2.1 Meeting	OEDD		Shopping	N/A	N/A	N/A	N/A	Others	PHP 61,500.00	PHP 61,500.00			
NON-PS	2.2 Supplies	OEDD		Shopping	N/A	N/A	N/A	N/A	Others	PHP 46,000.00	PHP 46,000.00			
NON-PS	2.3 Miscellaneous	OEDD		Shopping	N/A	N/A	N/A	N/A	Others	PHP 24,000.00	PHP 24,000.00			
	TOTAL									PHP 250,000.00	PHP 250,000.00			

Prepared by:


EDWINA D. ARELLANO
 ODED-Secretary

Noted by:


MA. LOURDES D. MEDIRAN
 Deputy Executive Director

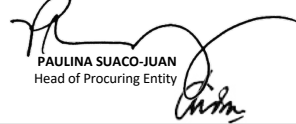
Evaluated by:


WILMA G. DULAY
 Chief, Budget & Cash Div.

Recommended by:


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

Approved by:


PAULINA SUACO-JUAN
 Head of Procuring Entity

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS

Indicative Annual Procurement Plan for FY 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		
TIER 2 : INSTITUTIONAL PROMOTIONS CORPORATE COMMUNICATIONS														
	Digital Advertising - Always On	CCSD	No	NP 53.6 Scientific Scholarly						PHP	3,120,000.00	PHP	3,120,000.00	
	Digital Advertising - Engagement	CCSD	No	NP 53.6 Scientific Scholarly						PHP	2,480,000.00	PHP	2,480,000.00	
	Other Publications	CCSD	No	NP 53.6 Scientific Scholarly						PHP	400,000.00	PHP	400,000.00	
	Print Advertising	CCSD	No	NP 53.6 Scientific Scholarly						PHP	2,130,000.00	PHP	2,130,000.00	
	On Site/ In Platform Advertising	CCSD	No	NP 53.6 Scientific Scholarly						PHP	2,147,000.00	PHP	2,147,000.00	
	Media Tokens	CCSD	No	Small Value Procurement						PHP	250,000.00	PHP	250,000.00	
	VIB Tokens	CCSD	No	Small Value Procurement						PHP	200,000.00	PHP	200,000.00	
	TOTAL									PHP	10,727,000.00	PHP	10,727,000.00	

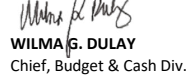
Prepared by:


LUZVIMINDA SORIANO
 Information Officer III, CCSD

Noted by:


CHARLES AAMES BAUTISTA
 Department Manager, CCSD

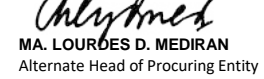
Evaluated by:


WILMA G. DULAY
 Chief, Budget & Cash Div.

Recommended by:


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

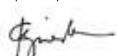
Approved by:


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 Alternate Head of Procuring Entity


PAULINA SUACO-JUAN
 Head of Procuring Entity

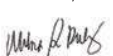
CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
 INDICATIVE 2022 Annual Procurement Plan Non-CSE
 TITLE OF PROJECT: BUSINESS DEVELOPMENT UNIT BUDGET
 PLACE: Manila, Philippines

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/Project)
					Advertisement/Posting of Bids	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
NAME OF PROJECT													
I. EVENT MARKETING AND SERVICES													
	Business Networking and Partnership Activities	BDU		SVP	01/05/2022	01/25/2022	01/28/2022		Business Dev't Unit	PHP 180,000.00	180,000.00		
II. SECRETARIAT & LOGISTICS SERVICES													
	1 Communication Expense	BDU		Shopping/SVP	01/05/2022	01/25/2022	01/28/2022		Business Dev't Unit	PHP 30,000.00	30,000.00		
	2 Materials / Office supplies	BDU		SVP/Shopping	01/05/2022	01/25/2022	01/28/2022		Business Dev't Unit	PHP 50,000.00	50,000.00		
	3 Meeting expenses	BDU		SVP	01/05/2022	01/25/2022	01/28/2022		Business Dev't Unit	PHP 47,000.00	47,000.00		
	4 Others Admin Costs												
	Tokens	BDU		Shopping/SVP	01/05/2022	01/25/2022	01/28/2022		Business Dev't Unit	PHP 30,000.00	30,000.00		
	Courier services	BDU		Shopping SVP	01/05/2022	01/25/2022	01/28/2022		Business Dev't Unit	PHP 3,000.00	3,000.00		
	Transportation	BDU		Shopping SVP	01/05/2022	01/25/2022	03/31/2021		Business Dev't Unit	PHP 5,000.00	5,000.00		
	Miscellaneous	BDU		Shopping	01/05/2022	01/25/2022	01/28/2022		Business Dev't Unit	PHP 5,000.00	5,000.00		
TOTAL										PHP 350,000.00	PHP 350,000.00		

Prepared by:

 KATRINA C. PINEDA
 Chief, Business Development Unit

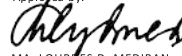
Noted by:

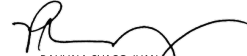
 MA. LOURDES D. MEDIRAN
 Deputy Executive Director

Evaluated by:

 WILMA G. DULAY
 Chief, Budget & Cash Div.

Recommended by:

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

Approved by:

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 Executive Director