

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS

FINAL ANNUAL PROCUREMENT PLAN (APP) FY 2022

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
Final 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	
FAMEPLUS (FAME+) 2022													
	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/PB					Corporate Budget	PHP 2,500,000.00	PHP 2,500,000.00		
	b. Day 2 Program Producer/Coordinator	OG1- SET	NO	SVP/NP/PB					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	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:



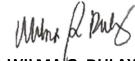
MARJO F. EVIO
Chief, Signature Events Team, OG1

Noted by:



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

Evaluated by:



WILMA G. DULAY
Chief, Budget & Cash Division

Recommending Approval

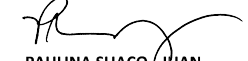


ATTY. ANNA GRACE I. MARPURI
Chairman, Bids and Awards Committee

Approved by:



MA. LOURDES D. MEDIRAN
Alternate Head of Procuring Entity



PAULINA SUACO JUAN
Head of Procuring Entity

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					Advertisement/Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
CREATE PHILIPPINES 2022 (HYBRID) <small>(as of 27Oct2021)</small>													
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 FUTURES													
	1. Program Producer and Coordinator (incl speakers fees, production, etc.)	OG1 - SET	No	SVP/NP/PB					Corporate Budget	PHP 3,000,000.00	PHP 3,000,000.00		
	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					Corporate Budget	PHP 50,000.00	PHP 50,000.00		
	5. Tokens/Prizes	OG1 - SET	No	Shopping					Corporate Budget	PHP 15,000.00	PHP 15,000.00		
C. SECRETARIAT, ADMIN AND LOGISTICS													
	1. Communication 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					Corporate Budget	PHP 5,000.00	PHP 5,000.00		
	5. Miscellaneous	OG1 - SET	No	Not Applicable					Corporate Budget	PHP 96,000.00	PHP 96,000.00		
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 500,000.00	PHP 500,000.00		
GRAND TOTAL										PHP 6,000,000.00	PHP 6,000,000.00		

TARGET INCOME: Php 1.200M / CRR: 20%

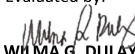
Prepared by:


MARJORIE 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 Award Committee

Approved by:

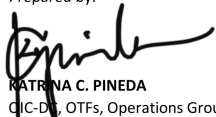

MA. LOURDES D. MEDIRAN
 Alternate Head of Procuring Entity


PAULINA SUACO-JUAN
 Head of Procuring Entity

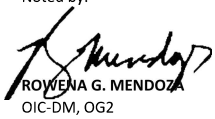
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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		CITEM c/o MOOE SUBSIDY	CO	Total		
OVERSEAS PROMOTIONAL EVENT: CIEE 2022														
	Space Rental-Enterprise Zone (Space Cost - 108 sqm x USD330/sqm)	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP	1,853,280.00		PHP 1,853,280.00	
	Other fees/ Miscellaneous	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP	52,000.00		PHP 52,000.00	
	Enterprise Zone Booth Construction and Enhancements	OG2-OTF	N/A	Overseas Procurement					Corporate Funds	PHP	2,678,000.00		PHP 2,678,000.00	
	Electrical Installation and consumption, and other utilities	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP	52,000.00		PHP 52,000.00	
	Hiring of Onsite Interpreters/ Stand Assistants	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP	330,720.00		PHP 330,720.00	
	Shipment of Products, Props and Collateral	OG2-OTF	No	SVP					Corporate Funds	PHP	303,400.00		PHP 303,400.00	
	Office Supplies	OG2-OTF	No	Shopping					Corporate Funds	PHP	2,000.00		PHP 2,000.00	
	Bank / Remittance Charges	OG2-OTF	No	N/A					Corporate Funds	PHP	5,336.96		PHP 5,336.96	
	Miscellaneous	OG2-OTF	No	SVP					Corporate Funds	PHP	5,000.00		PHP 5,000.00	
	Airfare (MNL-PVG-MNL via PAL)	OG2-OTF	No	Direct Retail Purchase					Corporate Funds	PHP	60,000.00		PHP 60,000.00	
	Hotel Accommodation (US\$268 x 66%) x 9 Nights x 1Pax	OG2-OTF	No	N/A					Corporate Funds	PHP	82,779.84		PHP 82,779.84	
	Per Diem (US\$268 x 34%) x 10 Days x 1Pax	OG2-OTF	No	N/A					Corporate Funds	PHP	51,563.20		PHP 51,563.20	
	Pre-Travel Expenses	OG2-OTF	No	N/A					Corporate Funds	PHP	3,000.00		PHP 3,000.00	
	Insurance	OG2-OTF	No	N/A					Corporate Funds	PHP	2,000.00		PHP 2,000.00	
	Covid Related Expenses	OG2-OTF	No	N/A					Corporate Funds	PHP	25,000.00		PHP 25,000.00	
	Onsite Services (Internet, Opening Ceremony, VMs & props, Photographers, Cleaners, etc.)	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP	993,720.00		PHP 993,720.00	
	Hiring of a Chinese Social Media Firm	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP	405,600.00		PHP 405,600.00	
	Hiring of Online Platform provider	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP	977,600.00		PHP 977,600.00	
	Service Provider (10% of Php 10 M)	OG2-OTF	N/A	N/A					Corporate Funds	PHP	880,000.00		PHP 880,000.00	
										PHP	8,763,000.00		PHP 8,763,000.00	

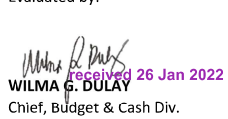
Prepared by:


KATRINA C. PINEDA
CIC-DM, OTFs, Operations Group 2

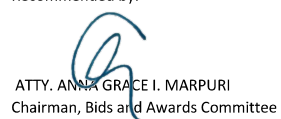
Noted by:


ROWENA G. MENDOZA
OIC-DM, OG2


Evaluated by:

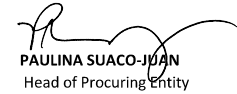

WILMA G. DULAY
received 26 Jan 2022
Chief, Budget & Cash Div.

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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					Advertisement/Posting of IB/REI	Submission Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	EMB Subsidy	
OVERSEAS PROMOTIONAL EVENT: GULFOOD 2022													
	Space rental @ AED2300 x 135 +5% Vat=326,025 + 3,570 (CITEM's	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP 4,640,149.80	PHP 4,640,149.80		
	Co-Exhibitors Reg. fees 1100 + Insurance 600 + 1700 Internet listing= 3,400 +5% = AED3,570x 39 exhibitors	OG2-OTF	No	Overseas Procurement					Corporate Funds/EMB SUBSIDY	PHP 1,954,789.20	PHP 747,289.20	PHP 1,027,500.00	
	Stand Installation/Dismantling	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP 2,860,000.00	PHP 2,860,000.00		
	Internet Connection/ Data Simcard/Pocket Wifi	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP 393,120.00	PHP 393,120.00		
	Interpreters/s / Stand Assistants \$250/day x 5 days x 2pax	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP 130,000.00	PHP 130,000.00		
	Visual Merchandiser 2pax x \$1,500/pax 1 day = 3,000.00 plus Props (baskets, standees) - \$1,000	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP 208,000.00	PHP 208,000.00		
	Stand Photographer \$800/day x 2 days	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP 83,200.00	PHP 83,200.00		
	Production outfit for Opening Ceremony	OG2-OTF	No	Overseas Procurement					Corporate Funds	PHP 460,720.00	PHP 460,720.00		
	Administration and Communication Expense	OG2-OTF	No	N/A					Corporate Funds	PHP 10,400.00	PHP 10,400.00		
	Excess Baggage	OG2-OTF	No	N/A					Corporate Funds	PHP 26,000.00	PHP 26,000.00		
	Bank Charges	OG2-OTF	No	N/A					Corporate Funds	PHP 6,117.16	PHP 6,117.16		
	Shipment Cost/Subsidy to EMB-Assisted Companies PHP25,000/company x 19 companies	OG2-OTF	No	Small Value Procurement					EMB SUBSIDY	PHP 450,000.00		PHP 450,000.00	
	Plane fare \$2,300 x 2 pax	OG2-OTF	No	Direct Retail Purchase					Corporate Funds	PHP 239,200.00	PHP 239,200.00		
	Hotel US\$ 243.04 x 9 nights x 2 pax	OG2-OTF	No	N/A					Corporate Funds	PHP 227,485.44	PHP 227,485.44		
	Per Diem US\$148.96 x 10 days x 2 pax	OG2-OTF	No	N/A					Corporate Funds	PHP 154,918.40	PHP 154,918.40		
	Pre travel Php3,500 x 2 pax	OG2-OTF	No	N/A					Corporate Funds	PHP 7,000.00	PHP 7,000.00		
	Visa Fees @ \$200 x 4 pax	OG2-OTF	No	N/A					Corporate Funds	PHP 41,600.00	PHP 41,600.00		
	Covid related expenses (RT-PCR test, quarantine facility for 3-7 days upon return from Dubai, 25,000/pax x 2 pax)	OG2-OTF	No	N/A					Corporate Funds	PHP 50,000.00	PHP 50,000.00		
	Clothing Allowance 200 x 2pax	OG2-OTF	No	N/A					Corporate Funds	PHP 20,800.00	PHP 20,800.00		
	Insurance @ P2,000 per pax x 2 pax	OG2-OTF	No	N/A					Corporate Funds	PHP 4,000.00	PHP 4,000.00		
	Advertising (onsite)	OG2-OTF	No	Overseas Procurement					Corporate Funds/STO c/o CCSD	PHP 1,102,400.00	PHP 1,040,000.00	PHP 62,400.00	
	Marketing and Promotion	OG2-OTF	No	Overseas Procurement					EMB SUBSIDY	PHP 2,094,600.00		PHP 2,094,600.00	
										PHP 15,164,500.00	PHP 10,350,000.00	PHP 3,814,500.00	

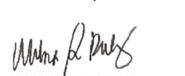
Prepared by:


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

Noted by:


ROWENA G. MENDOZA
OIC-DM, Operations Group 2

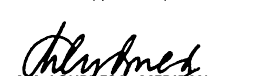
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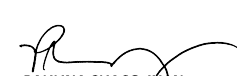

WILMA G. DULAY
Chief, Budget & Cash Div.

Recommended by:


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Chairman, Bids and Awards Committee

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					Advertisement/Posting of IB/REI	Submission Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
OVERSEAS PROMOTIONAL EVENT: EXPO DUBAI 2022														
	Printing of Lookbook	OG2-OTF	No	SVP					Corporate Funds	PHP	200,000.00	PHP	200,000.00	
	Purchase of Tokens	OG2-OTF	No	SVP/Shopping					Corporate Funds	PHP	500,000.00	PHP	500,000.00	
										PHP	700,000.00	PHP	700,000.00	


Prepared by:


MTNAC. PINEDA
 O/CUC, OTFs, Operations Group 2

Noted by:


ROWENAG. METSIDOZA
 OIC-DM, Operations Group 2

Evaluated by:

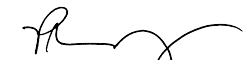

WILMAG. DULAY
 Chief, Budget & Cash Div.

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ATTY. ANNA GRACIELA MARPURI
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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	

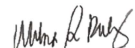
Prepared by:


LUZVIMINDA 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
 Head of Procuring Entity

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS

Final 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	

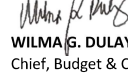
Prepared by:


LUZVIMINDA SORIANO
 Information Officer III, CCSD

Noted by:


CHARLES AAMES BAUTISTA
 Department Manager, CCSD

Evaluated by:


WILMA G. DULAY
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CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
Final 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 B/R/EI	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	NP 53.6 Scientific Scholarly						PHP	7,000,000.00	PHP	7,000,000.00	
	Content Development Renewal for FAME+	CCSD	No	Public Bidding						PHP	3,400,000.00	PHP	3,400,000.00	
	Content Development Renewal for IFEX and FoodPH	CCSD	No	Public Bidding						PHP	3,400,000.00	PHP	3,400,000.00	
	Content Development Renewal for Create Philippines	CCSD	No	Public Bidding						PHP	3,400,000.00	PHP	3,400,000.00	
	Content Development Renewal for Sustainability Solutions Expo	CCSD	No	Public Bidding						PHP	3,400,000.00	PHP	3,400,000.00	
	Web Server Hosting Renewal	SMDD/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	
	Search Engine Optimization Tool	CCSD	No	NP-Overseas						PHP	350,000.00	PHP	350,000.00	
	Service Providers	HRMD/CCSD	No	N/A						PHP	6,658,000.00	PHP	6,658,000.00	
	TOTAL									PHP	43,890,000.00	PHP	43,890,000.00	

Prepared by:


LUZVIMINDA SORIANO
Information Officer III, CCSD

Noted by:


for
CHARLES AMES 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
Head of Procuring Entity

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
Final 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	GSD	NO	Renewal/DC					AOE	PHP	792,000.00	PHP	792,000.00	
	33 lines Php2,000.00 per line per mo.													
	3. PLDT (toll calls)	GSD	NO	Renewal/DC					AOE	PHP	12,000.00	PHP	12,000.00	
	4. Cellular phone service													
	ED-1 Globe line Php3,800.00/mo	GSD	NO	Renewal/DC					AOE	PHP	48,000.00	PHP	48,000.00	
	OED-1 Globe line Php2,500.00/mo	GSD	NO	Renewal/DC					AOE	PHP	30,000.00	PHP	30,000.00	
	DED-1 Globe line Php2,500.00/mo.	GSD	NO	Renewal/DC					AOE	PHP	30,000.00	PHP	30,000.00	
	ODED-1 Globe linesxPhp999 Ipad	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	GSD	YES	PB					AOE	PHP	60,000.00	PHP	60,000.00	
	7 Janitors													
	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	

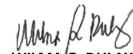
X. RENTAL OF PHOTOCOPIER												
Consumption per month												
45,000 copies @Php0.70/copy	GSD	NO	SVP					AOE	PHP	378,000.00	PHP	378,000.00
XI. GASOLINE/DIESEL/LUBE												
LUBE												
45 ltr-Engine Oil (Gasoline)x400	GSD	NO	Direct Retail Purchase					AOE	PHP	18,000.00	PHP	18,000.00
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

Approved by:



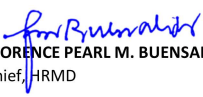

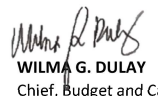


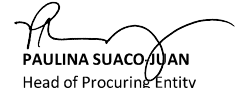
Ma. Lourdes D. Mediran
Deputy Executive Director / Alternate Head of Procuring Entity



Paulina Suaco Juan
Executive Director / Head of Procuring Entity

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
Final 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

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					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 -	
<p>Prepared by:  FLORENCE PEARL M. BUENSALIDO Chief, HRMD</p> <p>Noted by:  ATTY. ANNA GRACE I. MARPURI OIC, CS</p> <p>Evaluated by:  WILMA G. DULAY Chief, Budget and Cash Division</p> <p>Recommended by:  ATTY. ANNA GRACE I. MARPURI Chairman, Bids and Awards Committee</p> <p>Approved by:  MA. LOURDES D. MEDIÑAN Alternate Head of Procuring Entity</p> <p> PAULINA SUACO JUAN Head of Procuring Entity</p>													

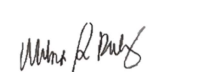
CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
Final Annual Procurement Plan for FY 2022

Code (PAP)	Procurement (Program/Project)	PMO/End-User	Is this an Early Procurement Activity?	Mode of Procurement	Schedule for Each Procurement				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program /	
					Advertisement/Posting of	Submission/Opening of	Notice of Award	Contract Signing		Total	MOOE	CO		
IFEX PHILIPPINES 2022 (as of 17 Jan 2022)														
	A. Design and Exhibition									PHP	15,900,000.00	PHP	15,900,000.00	
	1. Space Rental	OG2-SE						2021 Savings	PHP	10,900,000.00	PHP	10,900,000.00		
	a. Venue Rental, inclusive of 12% VAT	OG2-SE		Lease of Venue				2021 Savings	PHP	7,750,000.00	PHP	7,750,000.00		
	b. Electrical Consumption			Direct Contracting				2021 Savings	PHP	300,000.00	PHP	300,000.00		
	c. Other Facilities and Services (Genie Lift, local lines, garbage hauling, water section etc.)	OG2-SE		Direct Contracting / Small Value Procurement				2021 Savings	PHP	300,000.00	PHP	300,000.00		
	d. Security Deposit	OG2-SE		Lease of Venue				2021 Savings	PHP	1,550,000.00	PHP	1,550,000.00		
	e. Wi-Fi Connection	OG2-SE		NP 53.6 Scientific Scholarly / Direct Contracting				2021 Savings	PHP	1,000,000.00	PHP	1,000,000.00		
	2. Hiring of Creative Director for IFEX Philippines	OG2-SE		Small Value Procurement				2021 Savings	PHP	800,000.00	PHP	800,000.00		
	3. Booth Construction and Design	EDD		Public Bidding				2021 Savings	PHP	4,200,000.00	PHP	4,200,000.00		
	B. Exhibitor Campaign and Services								PHP	3,480,000.00	PHP	3,480,000.00		
	1. Product Testing / Analysis	OG2-SE		NP 53.6 Scientific Scholarly/Direct Contracting				Corporate Budget	PHP	500,000.00	PHP	500,000.00		
	2. Packaging and Labelling Design Development (with short-run printing)	OG2-SE		Small Value Procurement / NP. 53.6 Scientific Scholarly				Corporate Budget	PHP	400,000.00	PHP	400,000.00		
	3. Market Testing (Community-Based)	OG2-SE		Small Value Procurement				Corporate Budget	PHP	600,000.00	PHP	600,000.00		
	4. Vehicle Rental, Per Diem, and Incidental Expenses	OG2-SE		Small Value Procurement				Corporate Budget	PHP	700,000.00	PHP	700,000.00		
	5. Props / Ingredients	OG2-SE		Small Value Procurement / Shopping				Corporate Budget	PHP	300,000.00	PHP	300,000.00		
	6. Digital Production Team / Program Producer	OG2-SE		Small Value Procurement				Corporate Budget	PHP	980,000.00	PHP	980,000.00		
	C. Buyer Campaign and Services								PHP	1,935,800.00	PHP	1,935,800.00		
	1. Hiring of Telemarketers and Other Admin Expenses deemed necessary by Post	OG2-OTF		Negotiated Procurement-Overseas				Corporate Budget	PHP	750,000.00	PHP	750,000.00		
	2. Translation and/or Interpretation Services	OG2-OTF		Small Value Procurement / Negotiated Procurement-Overseas				Corporate Budget	PHP	585,800.00	PHP	585,800.00		
	3. Zoom Operator	OG2-OTF		Small Value Procurement				Corporate Budget	PHP	300,000.00	PHP	300,000.00		
	4. Tokens	OG2-OTF		Small Value Procurement				Corporate Budget	PHP	300,000.00	PHP	300,000.00		
	D. Administrative Requirements								PHP	2,346,200.00	PHP	2,346,200.00		
	1. Food for Staff and/or Meetings and/or Representations	OG2-SE		Not Applicable				Corporate Budget	PHP	200,000.00	PHP	200,000.00		
	2. Communication Allowance (Call Cards / Internet/Data)	OG2-SE		Small Value Procurement				Corporate Budget	PHP	50,000.00	PHP	50,000.00		
	3. Shipment	OG2-SE		Not Applicable				Corporate Budget	PHP	800,000.00	PHP	800,000.00		
	4. Honoraria	OG2-SE		Not Applicable				Corporate Budget	PHP	450,000.00	PHP	450,000.00		
	5. Support Staff / SPs (Service Providers)	OG2-SE		Not Applicable				Corporate Budget	PHP	776,200.00	PHP	776,200.00		
	6. Bank Charges	OG2-SE		Small Value Procurement				Corporate Budget	PHP	20,000.00	PHP	20,000.00		
	7. Office Supplies							Corporate Budget	PHP	50,000.00	PHP	50,000.00		
	TOTAL								PHP	23,662,000.00	PHP	23,662,000.00		

Prepared by:


ROWENA G. MENDOZA
 OIC-DM, OG2

Evaluated by:


WILMA G. DULAY
 Chief, Budget & Cash Div.

Recommended by:


ANNA GRACE MARPURI
 Chairman, Bids and Awards Committee

Approved by:

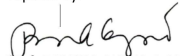

MA. LOURDES D. MEDIRAN
 Alternate Head of Procuring Entity


PAULINA SUACO-UJAN
 Head of Procuring Entity

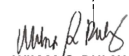
CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
Final Annual Procurement Plan for FY 2022

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 (CGG 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:

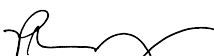

WILMA G. DULAY
 Chief, Budget and Cash Division

Recommended by:


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

Approved by:



MA. LOURDES D. MEDIRAN
 Alternate Head of Procuring Entity

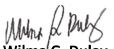

PAULINA SUACO-JUAN
 Head of Procuring Entity

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

Project Name: INTERNATIONAL OVERHEAD - OED


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			

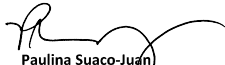
Prepared by:

Maria Rosaljo D. Flancia
Executive Assistant III

Evaluated by:

Wilma G. Dulay
Chief, Budget and Cash

Recommended by: (to be signed after BAC modality)

Atty. Anna Grace Marpuri
Chairman, Bids and Awards Committee

Approved by: (to be signed after BAC modality)

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 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: IP - ODED														
NON-PS	1. OVERSEAS TRAVEL													
NON-PS	1.1 ATPF CEO MEETING													
NON-PS	1.1 Plane fare	ODED		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	ODED		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	ODED		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	ODED		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	ODED		Shopping	N/A	N/A	N/A	N/A	Others	PHP 61,500.00	PHP 61,500.00			
NON-PS	2.2 Supplies	ODED		Shopping	N/A	N/A	N/A	N/A	Others	PHP 46,000.00	PHP 46,000.00			
NON-PS	2.3 Miscellaneous	ODED		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
FINAL ANNUAL PROCUREMENT PLAN FY NON CSE 2022
BUSINESS DEVELOPMENT UNIT**


Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Initiate Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PIP)			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 : BDU														
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	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	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:

MA. LOURDES D. MEDIRAN
Alternate Head of Procuring Entity


PAULINA SUACO-JUAN
Head of Procuring Entity

Pa

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
Final 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			
CITEM Board Meeting & DOLI CY2023										PHP	-				
	Food & Beverages									PHP	-				
	1st Quarter	Legal Unit	No	NP 53.9 Small Value Procurement 52.1 Shopping/ Food Authorization	N/A	N/A	N/A	N/A	Corporate Budget	PHP	25,000.00		PHP 25,000.00		
	2nd Quarter	Legal Unit	No	NP 53.9 Small Value Procurement 52.1 Shopping/ Food Authorization	N/A	N/A	N/A	N/A	Corporate Budget	PHP	25,000.00		PHP 25,000.00		
	3rd Quarter	Legal Unit	No	NP 53.9 Small Value Procurement 52.1 Shopping/ Food Authorization	N/A	N/A	N/A	N/A	Corporate Budget	PHP	25,000.00		PHP 25,000.00		
	4th Quarter	Legal Unit	No	NP 53.9 Small Value Procurement 52.1 Shopping/ Food Authorization	N/A	N/A	N/A	N/A	Corporate Budget	PHP	25,000.00		PHP 25,000.00		
Admin/Logistics										PHP	-				
	1st Quarter	Legal Unit	No	53.9 Small Value Procurement 52.1 Shopping	N/A	N/A	N/A	N/A	Corporate Budget	PHP	3,000.00		PHP 3,000.00		
	2nd Quarter	Legal Unit	No	53.9 Small Value Procurement 52.1 Shopping	N/A	N/A	N/A	N/A	Corporate Budget	PHP	3,000.00		PHP 3,000.00		
	3rd Quarter	Legal Unit	No	53.9 Small Value Procurement 52.1 Shopping	N/A	N/A	N/A	N/A	Corporate Budget	PHP	3,000.00		PHP 3,000.00		
	4th Quarter	Legal Unit	No	53.9 Small Value Procurement 52.1 Shopping	N/A	N/A	N/A	N/A	Corporate Budget	PHP	3,000.00		PHP 3,000.00		
Token for Board Members										PHP	-				
	1st Quarter	Legal Unit	No	N/A	N/A	N/A	N/A	N/A	Corporate Budget	PHP	23,500.00		PHP 23,500.00		
	2nd Quarter	Legal Unit	No	N/A	N/A	N/A	N/A	N/A	Corporate Budget	PHP	23,500.00		PHP 23,500.00		
	3rd Quarter	Legal Unit	No	N/A	N/A	N/A	N/A	N/A	Corporate Budget	PHP	23,500.00		PHP 23,500.00		
	4th Quarter	Legal Unit	No	N/A	N/A	N/A	N/A	N/A	Corporate Budget	PHP	23,500.00		PHP 23,500.00		
Per diem of Appointive Member										PHP	-				
	1st Quarter			N/A	N/A	N/A	N/A	N/A	Corporate Budget	PHP	16,000.00		PHP 16,000.00		
	2nd Quarter	Legal Unit	No	N/A	N/A	N/A	N/A	N/A	Corporate Budget	PHP	16,000.00		PHP 16,000.00		
	3rd Quarter	Legal Unit	No	N/A	N/A	N/A	N/A	N/A	Corporate Budget	PHP	16,000.00		PHP 16,000.00		
	4th Quarter	Legal Unit	No	N/A	N/A	N/A	N/A	N/A	Corporate Budget	PHP	16,000.00		PHP 16,000.00		
	DOLI CY2023	Legal Unit	No	NP-53.5 Agency to Agency	N/A	N/A	Yes	N/A	Corporate Budget	PHP	330,000.00		PHP 330,000.00		
TOTAL										PHP	600,000.00	PHP	-	PHP	600,000.00

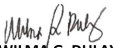
Prepared by:


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

Noted by:


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

Evaluated by:

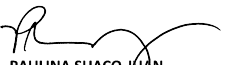

WILMA G. DULAY
 Chief, Budget & Cash Div.

Recommended by:


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

Approved by:


MA. 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 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			
INFORMATION SYSTEM PLAN										PHP	-				
	Laptop PC (Mid-End)	SMDD	Yes	PS/Public Bidding					Corporate Budget	PHP	960,000.00		PHP	960,000.00	
	Laptop PC (High-End)	OED	Yes	PS/Public Bidding					Corporate Budget	PHP	160,000.00		PHP	160,000.00	
	Laptop PC (Workstation)	SMDD,EDD	Yes	PS/Public Bidding					Corporate Budget	PHP	1,050,000.00		PHP	1,050,000.00	
	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	37,000.00		PHP	37,000.00	
	Network POE (Managed 24 ports)	SMDD	No	Shopping					Corporate Budget	PHP	20,000.00		PHP	20,000.00	
	Microsoft Office 365 Plan E3	SMDD	Yes	PS/Public Bidding					Corporate Budget	PHP	1,547,450.00	PHP	1,547,450.00		
	Project Management Software	SMDD	No	Small Value Procurement					Corporate Budget	PHP	64,400.00	PHP	64,400.00		
	Adobe CS	SMDD	Yes	Public Bidding					Corporate Budget	PHP	1,125,000.00	PHP	1,125,000.00		
	Autodesk Design and Manufacturing Collection	SMDD	No	Small Value Procurement					Corporate Budget	PHP	429,000.00	PHP	429,000.00		
	Web Security	SMDD	No	Small Value Procurement					Corporate Budget	PHP	538,000.00	PHP	538,000.00		
	Tablet PC Data Subscription	SMDD	Yes	Direct Contracting					Corporate Budget	PHP	756,000.00	PHP	756,000.00		
	Leased Line Subscription (Primary)	SMDD	No	Small Value Procurement					Corporate Budget	PHP	469,000.00	PHP	469,000.00		
	Leased Line Subscription (Secondary)	SMDD	No	Small Value Procurement					Corporate Budget	PHP	377,000.00	PHP	377,000.00		
	ICT Repairs/Peripherals/Maintenance	SMDD	No	Small Value Procurement/ Shopping					Corporate Budget	PHP	100,000.00	PHP	100,000.00		
	Other ICT Subscription	SMDD	No	Small Value Procurement / Shopping					Corporate Budget	PHP	594,150.00	PHP	594,150.00		
	Marketing Automation Software	SMDD	No	Small Value Procurement					Corporate Budget	PHP	500,000.00	PHP	500,000.00		
TOTAL										PHP	8,754,000.00	PHP	6,500,000.00	PHP	2,254,000.00

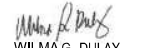
Prepared by:


CLODUALDO D. EVIO
Division Chief
SMDD

Noted by:


ATTY. ANNA GRACE I. MARPURI
OIC-Department Manger
Corporate Services Department

Evaluated by:

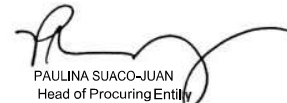

WILMA G. DULAY
Division Chief
Budget & Cash Division

Recommended by:


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

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MA, LOURDES D. MEDIRAN
Alternate Head of Procuring Entity


PAULINA SUACO-JUAN
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