
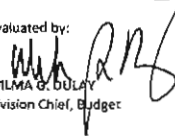


**CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
AMENDED ANNUAL PROCUREMENT PLAN FOR FY 2018**


CODE (PAP)	PROCUREMENT PROGRAM/PROJECT	PMO/END-USER	MODE OF PROCUREMENT	SCHEDULE OF EACH PROCURMENT ACTIVITY				SOURCE OF FUNDS	ESTIMATED BUDGET (PHP) as of 04/04/18			REMARKS (BRIEF DESCRIPTION OF PROGRAM/ACTIVITY/PROJECT)
				ADVERTISEMENT/POSTING OF IB/REI	SUBMISSION/OPENING OF BIS	NOTICE OF AWARD	CONTRACT SIGNING		TOTAL	MOOE	CO	
	COMPLETED PROJECTS											
	Manila FAME April 2018		direct contracting, shopping, small value procurement, public bidding					Corporate budget	27,000,000.00	27,000,000.00		
	IFEX Philippines		direct contracting, shopping, small value procurement					Corporate budget	23,000,000.00	23,000,000.00		
	Ambiente (Frankfurt)		negotiated procurement - overseas, direct contracting, small value procurement					Corporate budget	5,200,000.00	5,200,000.00		
	INDEX Dubai		negotiated procurement - overseas, direct contracting, small value procurement					Corporate budget	4,500,000.00	4,500,000.00		
	Winter Fancy Food Show		negotiated procurement - overseas, direct contracting, small value procurement					Corporate budget	6,900,000.00	6,900,000.00		
	Gulfood		negotiated procurement - overseas, direct contracting, small value procurement					Corporate budget	11,800,000.00	11,800,000.00		
	Foodex		negotiated procurement - overseas, direct contracting, small value procurement					Corporate budget	4,400,000.00	4,400,000.00		
	UPCOMING PROJECTS											
	Manila FAME October 2018		direct contracting, shopping, small value procurement, public bidding					Corporate budget	30,000,000.00	30,000,000.00		
	CREATE Philippines (Tier 2)		direct contracting, shopping, small value procurement, public bidding					Corporate budget	12,000,000.00	12,000,000.00		
	Malson et Objet Paris		negotiated procurement - overseas, direct contracting, small value procurement					Corporate budget	6,000,000.00	6,000,000.00		
	International Furniture Fair Tokyo		negotiated procurement - overseas, direct contracting, small value procurement					Corporate budget	7,000,000.00	7,000,000.00		
	Taipei Food Show		negotiated procurement - overseas, direct contracting, small value procurement					Corporate budget	1,500,000.00	1,500,000.00		
	SIAL		negotiated procurement - overseas, direct contracting, small value procurement					Corporate budget	10,200,000.00	10,200,000.00		
	Automechanika (Germany)		negotiated procurement - overseas, direct contracting, small value procurement					Corporate budget	4,000,000.00	4,000,000.00		

CODE (PAP)	PROCUREMENT PROGRAM/PROJECT	PMO/END-USER	MODE OF PROCUREMENT	SCHEDULE OF EACH PROCUREMENT ACTIVITY				SOURCE OF FUNDS	ESTIMATED BUDGET (PHP) as of 04/04/18			REMARKS (BRIEF DESCRIPTION OF PROGRAM/ACTIVITY/PROJECT)
				ADVERTISEMENT/POSTING OF IB/REI	SUBMISSION/OPENING OF BIS	NOTICE OF AWARD	CONTRACT SIGNING		TOTAL	MOOE	CO	
	Electronica (Germany)		negotiated procurement - overseas, direct contracting, small value procurement					Corporate budget	4,300,000.00	4,300,000.00		
	Benchmarking Missions		negotiated procurement - overseas, direct contracting, small value procurement					Corporate budget	460,000.00	460,000.00		
	MIPCOM (France)		negotiated procurement - overseas, direct contracting, small value procurement					Corporate budget	3,000,000.00	3,000,000.00		
	Preparatory for Dubai Expo 2020		negotiated procurement - overseas, direct contracting, small value procurement					Corporate budget	1,500,000.00	1,500,000.00		
	China Asean Expo		negotiated procurement - overseas, direct contracting, small value procurement					Corporate budget	5,000,000.00	5,000,000.00		
	China International Import Exhibition		negotiated procurement - overseas, direct contracting, small value procurement					Corporate budget	7,000,000.00	7,000,000.00		
	Golden Shell Awards		direct contracting, shopping, small value procurement, public bidding					Corporate budget	1,700,000.00	1,700,000.00		
	GENERAL & ADMINISTRATIVE SUPPORT SERVICES											
	Administrative Services		direct contracting, shopping, small value procurement, public bidding					Corporate budget	20,000,000.00	20,000,000.00		
	Auditing		direct contracting, shopping, small value procurement, public bidding					Corporate budget	3,700,000.00	3,700,000.00		
	Board Secretariat		direct contracting, shopping, small value procurement, public bidding					Corporate budget	500,000.00	500,000.00		
	Human Resources		direct contracting, shopping, small value procurement, public bidding					Corporate budget	7,746,000.00	7,746,000.00		
	Internal Audit		direct contracting, shopping, small value procurement, public bidding					Corporate budget	1,000,000.00	1,000,000.00		
	Training-Learning & Growth		direct contracting, shopping, small value procurement, public bidding					Corporate budget	5,000,000.00	5,000,000.00		
	SUPPORT TO OPERATIONS											
	Institutional Promotions (CORPLAN)		direct contracting, shopping, small value procurement, public bidding					Corporate budget	2,000,000.00	2,000,000.00		
	Institutional Promotions (Corporate Communications)		direct contracting, shopping, small value procurement, public bidding					Corporate budget	3,000,000.00	3,000,000.00		
	International Overhead		direct contracting, shopping, small value procurement, public bidding					Corporate budget	1,000,000.00	1,000,000.00		
	Information Systems Plan		direct contracting, shopping, small value procurement, public bidding					Corporate budget	7,420,000.00	7,420,000.00		
	CAPITAL OUTLAY											
	General Services Division		direct contracting, shopping, small value procurement, public bidding					Corporate budget	4,270,000.00		4,270,000.00	
	Systems Management Development Division		direct contracting, shopping, small value procurement, public bidding					Corporate budget	3,625,000.00		3,625,000.00	
TOTAL									235,721,000.00			

Prepared by:

JAIMI ANTONIO S. SANDOVAL
 Head, BAC Secretariat

Evaluated by:

WILMA G. DULAY
 Division Chief, Budget


ATTY. ANNA GRACE I. MARPURI
 BAC Chairperson

Recommended by:

MA. LOURDES D. MEDIRAN
 Deputy Executive Director

Approved by:

UNDERSECRETARY NORA K. TERRADO

PROJECT PROCUREMENT MANAGEMENT PLAN FOR CY 2018
Philippine Participation in the China International Import Expo (CIIE) 2018


Qty	Contract Package (Description)	Unit Cost	Procurement Method	ABC	Procurement Schedule						
					Pre-Procurement Conference	Advertisement	Eligibility Screening	Submission and Receipt of Bids	Bid Evaluation	Post-Qualification	Award of Contract
1. SPACE RENTAL											
	1.1 National Pavilion (Space Cost - 160 sqm)										
	1.2 Enterprise Zone (Space Cost - 100 booths x 2160/sqgm)		NP	572,000.00							
	1.3 Enterprise Zone (Space Cost - 50 booths x 2160/sqgm)										
	Sub-total			572,000.00							
2. BOOTH CONSTRUCTION											
	2.1 National Pavilion Design and Construction (USD 300/sqm x 160sqm)										
	2.2 Enterprise Zone Booth Enhancement (USD7/sqm x 900sqm)		NP	948,000.00							
	2.3 Electrical Installation and consumption, and other utilities		NP	640,000.00							
	2.4 Additional Props & Display Materials		NP	150,000.00							
	2.5 Rental of additional IT equipment/device, etc.										
	2.6 Exhibit Curator		PB	1,000,000.00							
	Sub-total			2,944,000.00							
3. STAND SERVICES - Stand Assistants/Interpreters											
	3.1 Stand Cleaning/ Disposal of Emplies										
	3.2 Stand Security										
	3.3 Internet Connection										
	3.4 Stand Photography										
	3.5 Stand Hostesses/Assistants/Interpreters										
	3.6 Stand Hospitality										
4. PROMOTIONS & PUBLICITY											
	4.1 PR										
	4.2 Print/Online Ad Placement/Banner/Boards										
	4.3 Collaterals										
	a. Directory of Exhibitor/ Brochures		SVP	300,000.00							
	b. Press Kits, Personalized (USB)										
	4.4 Press Tokens/Buyers' Giveaways										
	4.5 Photography/Videography										
	4.6 Translation Services										
	Sub-total			300,000.00							
5. SPECIAL EVENTS											
	5.1 VIP/Buyer Reception										
	5.2 Conference Requirements										
	5.3 Cultural Performers/Artists										
6. TRAVEL											
	6.1 Local Travel / Roadshow / Briefings										
	a. Plane Fare		SVP	80,000.00							
	b. Hotel Accommodation			52,000.00							
	c. Per Diem / Insurance / Travel Expenses			24,000.00							
	d. Inland Transportation			22,000.00							
	6.2 Pre-Fair / Organizer Meetings/ Site Inspection										
	a. Plane Fare (USD 3,690 x 3pax)		SVP	107,640.00							
	b. Hotel Accommodation (OSA rate 155,230 x 61% x 3 nights x 3 pax)			68,229.72							
	c. Per Diem (OSA rate 155,230 x 39% x 4 days x 3 pax)			56,163.04							
	d. Inland Transportation			62,000.00							
	e. Pre-Travel Expenses			4,500.00							
	f. Travel Insurance			921.00							

BAC APPROVED



g Travel Tax			4,860.00							
6.3 Fair Proper (Project Officers/Officials):										
a Plane Fare (105\$ 690 x 12 pair) - DTI, EMB, CITEM		SVP	251,100.00							
b Hotel Accommodation (DSA rate US\$ 289 x 61% x 10 nights x 12 pair)			4,302,675.60							
c Per Diem (DSA rate US\$230 x 39% x 11 days x 12 pair)			373,212.84							
d Inland Transportation										
e Pre-Travel Expenses			12,500.00							
f Travel Insurance			1,708.80							
g Travel Tax			13,608.00							
		Sub-total	1,653,008.00							
7. ON-SITE EXPENSES										
7.1 Briefing/Meeting Expenses										
7.2 Transportation / Vehicle Rental										
7.3 Comm / Admin Expenses										
8. SHIPMENT										
8.1 Shipment of products, Props and Collateral										
8.2 Excess Baggage Allowance										
9. SECRETARIAT										
9.1 Telephone / Telex / Fax			70,000.00							
9.2 Office Supplies		SVP	80,000.00							
9.3 Bank / Remittance Charges			63,180.00							
9.4 Share in Copier Rental			40,000.00							
9.5 Printing of Business Cards (with translation if applicable)		Shipping	6,000.00							
9.6 Courier/Postage			50,000.00							
9.7 Meeting / Briefings/De Briefing Expenses			140,000.00							
9.8 Service Providers/Janitors			1,050,000.00							
9.9 Make-Up expenses (venue rental, props, other services, etc)										
9.10 Miscellaneous			31,811.00							
		Sub-total	1,530,991.00							
GRAND TOTAL			7,000,000.00							
Conversion Rate Used: 1 USD = 62.00 Php		Target No Exhibitor: 116								

Prepared by


 Rowena G. Mendoza
 OIC-DM, Consumer Business Department

Recommending Approval


 Ma. Lourdes D. Modiran
 Deputy Executive Director

Approved by


 Nora K. Terrado
 Undersecretary

08 MAY 2010



BAC APPROVED


PROJECT PROCUREMENT MANAGEMENT PLAN
CITEM
AMENDED CAPEX FOR 2018


	Projects	Approved Budget for the Contract/Actual Cost	Procurement Method	Pre-Procurement	Pre-Bidding	Bidding	Post Evaluation	Notice of Award	Award of Contract	Notice to Proceed	Remarks
1	Aircon Units (6 units) Inverter Type Floor Mounted 5TR	1,170,000.00	PB								
2	Office Furniture										
	Office/Conference Chairs 200 units	1,000,000.00	SV PB								
	Conference Tables 3 units	120,000.00	SV								
	Office Desk/Tables 58 units	580,000.00	SV								
3	Repair/Replacement of Standby Generator 125KVA	1,200,000.00	SV/PB PB								
4	Professional Sound System 16 Channels; 4 speakers, 8 wireless mic	200,000.00	SV								
	TOTAL	4,270,000.00									


Prepared by:

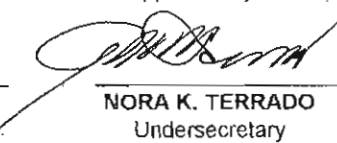
Recommended by

Approved by:

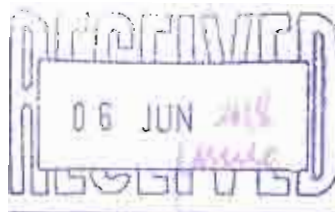

REYNALDO R. GONZALES
 OIC-DC, Gen. Services Div


ATTY. GRACE I. MARPURI
 OIC- Corporate Services Group


MA. LOURDES D. MEDIRAN
 Deputy Executive Director


NORA K. TERRADO
 Undersecretary

PB Public Bidding
 SV Small Value

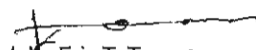


✓ Supplied previous submissions
 ✓ Must undergo procurement process.

**PROJECT PROCUREMENT MANAGEMENT PLAN
SYSTEMS MANAGEMENT AND DEVELOPMENT
CAPEX 2018**

Qty	Unit	Contract Package (Description)	Estimated Cost	ABC 2	Procurement Method	Procurement Schedule							
						Pre- Procurement Conference	Advertis- ment	Eligibility Screening	Submission and Receipt of Bids	Bid Evaluation	Post Qualification	Awards of Contract	Release / Delivery Date
		IT Hardware/Software											
3	units	Desktop PC	180,000.00	540,000.00	SVP								
3	units	Laptop PC	90,000.00	270,000.00	SVP								
4	units	Document Scanner	50,000.00	200,000.00	SVP								
1	units	Document Camera	35,000.00	35,000.00	SVP								
1	unit	Network Switch (Managed)	30,000.00	30,000.00	SVP								
3	units	Network Switch (Unmanaged)	24,000.00	72,000.00	SVP								
2	units	Projector	80,000.00	160,000.00	SVP								
2	units	Motorized Projector Screen	20,000.00	40,000.00	SVP								
11	units	1D / 2D Scanner	27,000.00	297,000.00	SVP								
2	units	Label Printer	17,000.00	34,000.00	SVP								
1	units	Label Printer (colored)	93,000.00	93,000.00	SVP								
2	units	Smart Kiosk	200,000.00	400,000.00	SVP								
2	units	Point of Sales System	100,000.00	200,000.00	SVP								
1	unit	Point to Point Wireless Bridge Bundle	150,000.00	150,000.00	SVP								
2	units	Video Transmitter and Receiver	50,000.00	100,000.00	SVP								
1	unit	Surge Protection Device	174,000.00	174,000.00	SVP								
1	lic	MySQL Monitoring Tool	50,000.00	50,000.00	SVP								
4	lic	Database Administration Tool	20,000.00	80,000.00	SVP								
1	unit	Inventory Management System	300,000.00	300,000.00	SVP								
1	unit	Procurement System	400,000.00	400,000.00	SVP								
				3,625,000.00									

Prepared by:


John Eric T. Tomas
SR Programmer
Systems Management and Dev't Division


Reviewed and Endorsed by:


Clodualdo D. Evio
Information Technology Officer - II
Systems Management and Dev't Division

Recommending Approval


Atty. Anna Grace I. Marpur
OIC Department Manager,
Corporate Services Department

Approved by:


Undersecretary Nora K. Terrado
Officer In Charge, CITEM




Ma. Lourdes D. Mediran
Deputy Executive Director

