


CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
Final Annual Procurement Plan Non-Common Use Supplies FY 2025

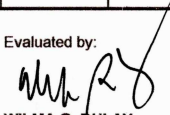
Project: Human Resource Management Division 2025

Code (PAP)	Procurement 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 Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	BOND PREMIUM Bond Premium	HRMD	NO						Corporate Budget	730,000.00	730,000.00	0.00	
	OCCUPATIONAL HEALTH SERVICE Occupational Health Service	HRMD	YES	NP-53.9 - Small Value Procurement					Corporate Budget	540,000.00	540,000.00	0.00	Php 45,000 x 12 months
	RECRUITMENT AND SELECTION Outsourcing of Psychological Examination	HRMD	YES	NP-53.9 - Small Value Procurement					Corporate Budget	280,000.00	280,000.00	0.00	
	Psychological Testing Materials	HRMD	NO	Direct Contracting					Corporate Budget	20,000.00	20,000.00	0.00	
	Onboarding Activity	HRMD	NO						Corporate Budget	20,000.00	20,000.00	0.00	
	LEARNING AND DEVELOPMENT Core Competency Training	HRMD	NO						Corporate Budget	433,250.00	433,250.00	0.00	Php 5,000 X 90 employees
	Technical Competency / Specialized Training	HRMD	NO						Corporate Budget	560,000.00	560,000.00	0.00	Php10,000 X 90 pax
	Leadership Competency Training	HRMD	NO						Corporate Budget	375,000.00	375,000.00	0.00	Php15,000 x 25 pax
	COMMUNICATION EXPENSES Electronic Load Services	HRMD	NO	Shopping					Corporate Budget	100,000.00	100,000.00	0.00	
	ORGANIZATIONAL DEVELOPMENT Reorganizational Planning	HRMD	NO	NP-53.9 - Small Value Procurement					Corporate Budget	150,000.00	150,000.00	0.00	
	GAD Activities	HRMD	NO						Corporate Budget	121,000.00	121,000.00	0.00	
	Organizational Culture / Development Activities	HRMD	NO						Corporate Budget	174,250.00	174,250.00	0.00	
	TEAM BUILDING Team building venue including full board meals	HRMD	YES	NP-53.10 Lease of Real Property and Venue					Corporate Budget	720,000.00	720,000.00	0.00	
	Transportation	HRMD	NO	NP-53.9 - Small Value Procurement					Corporate Budget	180,000.00	180,000.00	0.00	
	Facilitator	HRMD	NO	NP-53.9 - Small Value Procurement					Corporate Budget	80,000.00	80,000.00	0.00	
	Activity Prizes	HRMD	NO						Corporate Budget	60,000.00	60,000.00	0.00	
	Breakfast (Day 1)	HRMD	NO						Corporate Budget	30,000.00	30,000.00	0.00	
	HEALTH AND WELLNESS PROGRAMS Physical, Mental, Spiritual, Social and Financial Wellness Programs	HRMD	NO						Corporate Budget	125,000.00	125,000.00	0.00	Php 25,000 x 5 activities
	Vaccination Program (Flu, Pneumococcal etc.)	HRMD	NO	NP-53.9 - Small Value Procurement					Corporate Budget	100,000.00	100,000.00	0.00	
	Random Drug Testing	HRMD	NO	NP-53.9 - Small Value Procurement					Corporate Budget	35,000.00	35,000.00	0.00	
	ANNIVERSARY AND YEAR-END CELEBRATION Venue and/or Caterer	HRMD	YES	NP-53.10 Lease of Real Property and Venue					Corporate Budget	700,000.00	700,000.00	0.00	
	Frames for Awardees	HRMD	NO	Shopping					Corporate Budget	25,000.00	25,000.00	0.00	
	Trophy for Awardees	HRMD	NO	NP-53.9 - Small Value Procurement					Corporate Budget	120,000.00	120,000.00	0.00	
	Raffle prizes	HRMD	NO	Shopping					Corporate Budget	100,000.00	100,000.00	0.00	
	Game prizes	HRMD	NO	Shopping					Corporate Budget	50,000.00	50,000.00	0.00	
	Christmas Package for employees	HRMD	NO	NP-53.9 - Small Value Procurement					Corporate Budget	720,000.00	720,000.00	0.00	Php 4,000 X 180 pax
	OTHER HR-RELATED EXPENSES Printing of CITEM ID	HRMD	NO	NP-53.9 - Small Value Procurement					Corporate Budget	20,000.00	20,000.00	0.00	
	Printing of Citizen's Charter	HRMD	NO	NP-53.9 - Small Value Procurement					Corporate Budget	5,000.00	5,000.00	0.00	
	Printing of Employees Handbook	HRMD	NO	NP-53.9 - Small Value Procurement					Corporate Budget	5,000.00	5,000.00	0.00	
	Corporate Social Responsibility (CSR)	HRMD	NO						Corporate Budget	30,000.00	30,000.00	0.00	
	Staff / Face to Face Meeting	HRMD	NO						Corporate Budget	36,000.00	36,000.00	0.00	
	Mass and Offertory	HRMD	NO						Corporate Budget	12,000.00	12,000.00	0.00	Php3,000 Stipend X 4 Holy Mass
	HR Supplies	HRMD	NO	Shopping					Corporate Budget	25,000.00	25,000.00	0.00	
	Contingency Budget for employees/ Emergency Assistance	HRMD	NO						Corporate Budget	100,000.00	100,000.00	0.00	
	EXTRAORDINARY AND MISCELLANEOUS EXPENSES Extraordinary and Miscellaneous Expenses	HRMD	NO						Corporate Budget	198,000.00	198,000.00	0.00	
	Petty Cash Fund	HRMD	NO						Corporate Budget	200,000.00	200,000.00	0.00	
	Service Providers	HRMD	NO						Corporate Budget	861,262.00	861,262.00	0.00	
	ADDITIONAL LINE ITEMS HR supplies and equipment for programs and activities	HRMD	NO	Shopping					Corporate Budget	73,500.00	73,500.00	0.00	
	Multway Bolero and Barong	HRMD	NO	NP-53.9 - Small Value Procurement					Corporate Budget	768,000.00	768,000.00	0.00	
	Reorganizational Planning/ Enhancement of Competency Framework	HRMD	NO						Corporate Budget	1,088,738.00	1,088,738.00	0.00	
	TOTAL									9,971,000.00	9,971,000.00	0.00	

Prepared by:


FLORENCE PEARL M. BUENSALIDO
 Chief, HRMD

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

for: 
LEAH PULIDO OCAMPO
 Head of Procuring Entity