

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
Updated Annual Procurement Plan Non-Common Use Supplies as of 31 December 2024 (2nd Semester)

Division: Human Resource Management Division 2024

Code (PAP)	ProcurementProject	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		N/A	N/A	N/A	N/A	GoP	729,000.00	729,000.00	0.00	
	OCCUPATIONAL HEALTH SERVICE Occupational Health Service	HRMD	YES	NP-53.9 - Small Value Procurement	1Q	1Q	1Q	1Q	GoP	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	1Q	1Q	1Q	1Q	GoP	300,000.00	300,000.00	0.00	
	Psychological Testing Materials	HRMD	NO	Direct Contracting	1Q	1Q	1Q	1Q	GoP	15,000.00	15,000.00	0.00	
	Onboarding Activity	HRMD	NO		N/A	N/A	N/A	N/A	GoP	15,000.00	15,000.00	0.00	
	LEARNING AND DEVELOPMENT Core Competency Training	HRMD	NO		N/A	N/A	N/A	N/A	GoP	421,790.00	421,790.00	0.00	Php 5,000 X 90 employees
	Technical Competency / Specialized Training	HRMD	NO		N/A	N/A	N/A	N/A	GoP	574,000.00	574,000.00	0.00	Php10,000 X 90 pax
	Leadership Competency Training (Management Committee, Executive Committee, CITEM Board Members)	HRMD	NO		N/A	N/A	N/A	N/A	GoP	375,000.00	375,000.00	0.00	Php15,000 x 25 pax
	COMMUNICATIONEXPENSES Cellcards (January - June)	HRMD	NO	Shopping	1Q	1Q	1Q	1Q	GoP	50,000.00	50,000.00	0.00	
	Cellcards (July - December)	HRMD	NO	Shopping	3Q	3Q	3Q	3Q	GoP	51,520.00	51,520.00	0.00	
	ORGANIZATIONAL DEVELOPMENT Reorganizational Planning	HRMD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	452,000.00	452,000.00	0.00	
	GAD Activities	HRMD	NO		N/A	N/A	N/A	N/A	GoP	141,300.00	141,300.00	0.00	
	Organizational Culture / Development Activities	HRMD	NO		N/A	N/A	N/A	N/A	GoP	249,100.00	249,100.00	0.00	
	Team Building Team building venue including full board meals	HRMD	YES	NP-53.10 Lease of Real Property and Venue	3Q	3Q	4Q	4Q	GoP	720,000.00	720,000.00	0.00	
	Transportation	HRMD	NO	NP-53.9 - Small Value Procurement	3Q	3Q	4Q	4Q	GoP	180,000.00	180,000.00	0.00	
	Facilitator (including accommodation, excluding transpo)	HRMD	NO	NP-53.9 - Small Value Procurement	3Q	3Q	4Q	4Q	GoP	80,000.00	80,000.00	0.00	
	Activity Prizes	HRMD	NO		N/A	N/A	N/A	N/A	GoP	60,000.00	60,000.00	0.00	
	Breakfast (Day 1)	HRMD	NO		N/A	N/A	N/A	N/A	GoP	30,000.00	30,000.00	0.00	
	HEALTH AND WELLNESS PROGRAMS Physical, Mental, Spiritual, Social and Financial Wellness Programs	HRMD	NO		N/A	N/A	N/A	N/A	GoP	125,000.00	125,000.00	0.00	Php 25,000 x 5 activities
	Flu Vaccine	HRMD	NO	NP-53.9 - Small Value Procurement	2Q	2Q	2Q	2Q	GoP	100,000.00	100,000.00	0.00	
	Drug Test for employees	HRMD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	35,000.00	35,000.00	0.00	
	40TH ANNIVERSARY AND YEAR-END CELEBRATION Venue, Caterer for 180 pax	HRMD	YES	NP-53.10 Lease of Real Property and Venue	4Q	4Q	4Q	4Q	GoP	144,000.00	144,000.00	0.00	
	Frames for Loyalty Awardees	HRMD	NO	Shopping	4Q	4Q	4Q	4Q	GoP	25,000.00	25,000.00	0.00	
	Trophy for Loyalty Awardees	HRMD	NO	NP-53.9 - Small Value Procurement	4Q	4Q	4Q	4Q	GoP	120,000.00	120,000.00	0.00	
	Raffle prizes	HRMD	NO	Shopping	4Q	4Q	4Q	4Q	GoP	497,000.00	497,000.00	0.00	
	Game prizes	HRMD	NO	Shopping	4Q	4Q	4Q	4Q	GoP	65,000.00	65,000.00	0.00	
	Christmas Package for employees	HRMD	NO	NP-53.9 - Small Value Procurement	4Q	4Q	4Q	4Q	GoP	680,000.00	680,000.00	0.00	Php 4,000 X 180 pax
	ChristmasTokens	HRMD	NO	Direct Contracting	4Q	4Q	4Q	4Q	GoP	510,000.00	510,000.00	0.00	
	NATIONAL WOMEN'S MONTH CELEBRATION Tarpaulin/ Banner	HRMD	NO	NP-53.9 - Small Value Procurement	1Q	1Q	1Q	1Q	GoP	14,200.00	14,200.00	0.00	
	Advocacy Shirt/ Polo Shirt	HRMD	NO	NP-53.9 - Small Value Procurement	1Q	1Q	1Q	1Q	GoP	67,500.00	67,500.00	0.00	
	Token for Employees	HRMD	NO		N/A	N/A	N/A	N/A	GoP	12,000.00	12,000.00	0.00	
	Token for Speaker	HRMD	NO		N/A	N/A	N/A	N/A	GoP	4,000.00	4,000.00	0.00	
	Meals	HRMD	NO		N/A	N/A	N/A	N/A	GoP	15,000.00	15,000.00	0.00	
	WELCOME CEREMONY FOR THE NEW EXECUTIVE DIRECTOR Mass Wine	HRMD	NO	Shopping	2Q	2Q	2Q	2Q	GoP	650.00	650.00	0.00	
	Hostia/ Communion Bread	HRMD	NO	Shopping	2Q	2Q	2Q	2Q	GoP	220.00	220.00	0.00	
	Priest Communion Bread	HRMD	NO	Shopping	2Q	2Q	2Q	2Q	GoP	100.00	100.00	0.00	
	White Mass Candles	HRMD	NO	Shopping	2Q	2Q	2Q	2Q	GoP	200.00	200.00	0.00	
	White Tea Light Candles	HRMD	NO	Shopping	2Q	2Q	2Q	2Q	GoP	100.00	100.00	0.00	
	KALAYAAN 2024 Meals	HRMD	NO	NP-53.9 - Small Value Procurement	2Q	2Q	2Q	2Q	GoP	8,320.00	8,320.00	0.00	
	Prescribed Activity Shirts and Various Collaterals	HRMD	NO	NP-53.9 - Small Value Procurement	2Q	2Q	2Q	2Q	GoP	19,890.00	19,890.00	0.00	
	CSC ANIVERSARY 2024 Registration for VibeRun:Takbo para sa Servant Heroes	HRMD	NO		3Q	3Q	3Q	3Q	GoP	10,500.00	10,500.00	0.00	
	Meals	HRMD	NO		3Q	3Q	3Q	3Q	GoP	8,400.00	8,400.00	0.00	
	Activity Shirt	HRMD	NO	NP-53.9 - Small Value Procurement	3Q	3Q	3Q	3Q	GoP	21,000.00	21,000.00	0.00	
	Token for Bloodletting Activity	HRMD	NO		3Q	3Q	3Q	3Q	GoP	1,000.00	1,000.00	0.00	
	Lunch Treat for Lingkod Bayani	HRMD	NO	NP-53.9 - Small Value Procurement	3Q	3Q	3Q	3Q	GoP	60,000.00	60,000.00	0.00	

