

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS
Indicative Annual Procurement Plan for FY 2023

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 2023													
BOND PREMIUM													
	Bond Premium	HRMD	N/A	N/A					Corporate Budget	PHP 729,000.00	PHP 729,000.00		
OCCUPATIONAL HEALTH SERVICE													
	Occupational Health Service	HRMD	No	Small Value Procurement	08/11/2022	28/11/2022	01/12/2022	02/12/2022	Corporate Budget	PHP 432,000.00	PHP 432,000.00		
RECRUITMENT AND SELECTION													
	Outsourcing of Psychological Examination	HRMD	No	Small Value Procurement	08/02/2023	16/02/2023	19/02/2023	20/02/2023	Corporate Budget	PHP 300,000.00	PHP 300,000.00		
	Psychological Testing Materials	HRMD	Yes	Direct Contracting	07/11/2022	15/11/2022	18/11/2022	19/11/2022	Corporate Budget	PHP 20,000.00	PHP 20,000.00		
	Onboarding Activity	HRMD	N/A	N/A					Corporate Budget	PHP 20,000.00	PHP 20,000.00		
LEARNING AND DEVELOPMENT													
	Core Competency Training	HRMD	N/A	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	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	N/A					Corporate Budget	PHP 300,000.00	PHP 300,000.00		Php15,000 x 20 pax
ORGANIZATIONAL DEVELOPMENT													
	Reorganizational Planning	HRMD	No	Small Value Procurement	06/02/2023	26/02/2023	01/03/2023	02/03/2023	Corporate Budget	PHP 800,000.00	PHP 800,000.00		
	Organizational Culture / Development Activities / GAD Activities Team Building	HRMD		N/A					Corporate Budget	PHP 350,000.00	PHP 350,000.00		
	<i>Team building venue including full board meals</i>	HRMD	Yes	Lease of Venue	08/03/2022	16/03/2023	19/03/2023	20/03/2023	Corporate Budget	PHP 600,000.00	PHP 600,000.00		
	<i>Transportation</i>	HRMD	No	Small Value Procurement	08/03/2022	16/03/2023	19/03/2023	20/03/2023	Corporate Budget	PHP 150,000.00	PHP 150,000.00		
	<i>Facilitator (including accommodation, excluding transpo)</i>	HRMD	No	Small Value Procurement	08/03/2022	16/03/2023	19/03/2023	20/03/2023	Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	<i>Activity Prizes</i>	HRMD	N/A	SVP/Shopping					Corporate Budget	PHP 50,000.00	PHP 50,000.00		
	<i>Breakfast (Day 1)</i>	HRMD	N/A	SVP/Shopping					Corporate Budget	PHP 30,000.00	PHP 30,000.00		

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HEALTH AND WELLNESS PROGRAMS													
	Physical, Mental, Spiritual, Social and Financial Wellness Programs	HRMD	N/A	N/A					Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	Flu Vaccine	HRMD	No	Small Value Procurement	17/04/2023	25/04/2023	28/04/2023	29/04/2023	Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	Drug Test for employees	HRMD	No	Small Value Procurement	14/08/2023	22/08/2023	25/08/2023	26/08/2023	Corporate Budget	PHP 35,000.00	PHP 35,000.00		
ANNIVERSARY AND YEAR-END CELEBRATION													
	Venue, Caterer for 180 pax	HRMD	Yes	Lease of Venue / SVP	04/09/2023	12/09/2023	15/09/2023	16/09/2023	Corporate Budget	PHP 350,000.00	PHP 350,000.00		
	Frames for Loyalty Awardees	HRMD	No	Shopping	14/09/2023	N/A	06/10/2022	09/10/2022	Corporate Budget	PHP 18,000.00	PHP 18,000.00		
	Trophy for Loyalty Awardees	HRMD	No	Small Value Procurement	04/09/2023	12/09/2023	15/09/2023	16/09/2023	Corporate Budget	PHP 120,000.00	PHP 120,000.00		
	Raffle prizes	HRMD	No	Shopping	08/11/2023	N/A	01/12/2023	02/12/2023	Corporate Budget	PHP 100,000.00	PHP 100,000.00		
	Game prizes	HRMD	No	Shopping	08/11/2023	N/A	01/12/2023	02/12/2023	Corporate Budget	PHP 50,000.00	PHP 50,000.00		
	Christmas Package for employees	HRMD	No	Small Value Procurement	04/09/2023	12/09/2023	15/09/2023	16/09/2023	Corporate Budget	PHP 630,000.00	PHP 630,000.00		Php3,500 X 180 pax
OTHER HR-RELATED EXPENSES													
	Provision 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		
	Corporate Social Responsibility (CSR)	HRMD	N/A	N/A					Corporate Budget	PHP 30,000.00	PHP 30,000.00		
	Uniform for Drivers and Butler	HRMD	No	Shopping					Corporate Budget	PHP 20,000.00	PHP 20,000.00		Php 2,000 x 10 pax
	Tokens	HRMD	N/A	SVP/Shopping					Corporate Budget	PHP 20,000.00	PHP 20,000.00		
	Staff / Face to Face Meeting	HRMD	N/A	N/A					Corporate Budget	PHP 30,000.00	PHP 30,000.00		
	Mass and Offertory	HRMD	N/A	N/A					Corporate Budget	PHP 18,000.00	PHP 18,000.00		Php1,500 for Fruits & Flowers + Php3,000 Stipend X 4 Holy Mass

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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 AND MISCELLANEOUS EXPENSES													
	Extraordinary and Miscellaneous Expenses	HRMD	No	N/A					Corporate Budget	PHP 150,000.00	PHP 150,000.00		
TOTAL										PHP 7,102,000.00	PHP 7,102,000.00		

Prepared by:


Noted by:

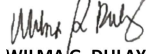
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 Department Manager, Name of the Dept.


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


 DEP. EXEC. DIR. MA. LOURDES D. MEDIRAN, OIC-CITEM
 Head of Procuring Entity