



**DEPARTMENT OF HEALTH  
MALINAO TREATMENT AND REHABILITATION CENTER**

Comun, Malinao, Albay



**ANNUAL PROCUREMENT PLAN (APP) for FY 2023**

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)		
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO
	Accountable Forms	COS	YES	NP-53.9 Agency to Agency	N/A	N/A	N/A	Jan 2023	GoP	11,000.00	11,000.00	
	Common Office Supplies	MMS	YES	NP-53.9 Agency to Agency/ Sec. 50b Shopping	Nov 2022	N/A	Jan 2023	Jan 2023	GoP	778,247.00	778,247.00	
	Semi-Expendable Equipment	MMS	YES	NP-53.9 Agency to Agency/ NP-53.9 Small Value Procurement	Nov 2022	N/A	Jan 2023	Jan 2023	GoP	401,899.00	401,899.00	
	Consumables	MMS	YES	NP-53.9 Agency to Agency/ Sec. 50b Shopping	Nov 2022	N/A	Jan 2023	Jan 2023	GoP	232,936.00	232,936.00	
	ICT Supplies and Equipment	IDADIN	YES	NP-53.9 Small Value Procurement	1st Quarter 2023	N/A	1st Quarter 2023	1st Quarter 2023	GoP	780,000.00	780,000.00	
	Drugs and Medicines	Medical	NO	NP-53.9 Small Value Procurement	1st Quarter 2023	N/A	1st Quarter 2023	1st Quarter 2023	GoP	79,000.00	79,000.00	
	Dental Supplies	Medical	NO	NP-53.9 Small Value Procurement	1st Quarter 2023	N/A	1st Quarter 2023	1st Quarter 2023	GoP	18,000.00	18,000.00	
	Laboratory Supplies	Lab	NO	NP-53.9 Small Value Procurement	1st Quarter 2023	N/A	1st Quarter 2023	1st Quarter 2023	GoP	99,486.00	99,486.00	
	Fish/Seafoods	NDS	NO	NP-53.9 Small Value Procurement	1st Quarter to 4th Quarter 2023				GoP	425,880.00	425,880.00	
	Chicken/Poultry	NDS	NO	NP-53.9 Small Value Procurement	1st Quarter to 4th Quarter 2023				GoP	282,600.00	282,600.00	
	Pork/Beef	NDS	NO	NP-53.9 Small Value Procurement	1st Quarter to 4th Quarter 2023				GoP	452,340.00	452,340.00	
	Vegetables and Fruits	NDS	NO	NP-53.9 Small Value Procurement	1st Quarter to 4th Quarter 2023				GoP	804,029.20	804,029.20	
	Grocery Items	NDS	NO	NP-53.9 Small Value Procurement	1st Quarter to 4th Quarter 2023				GoP	494,000.00	494,000.00	
	Rice	NDS	YES	NP-53.9 Small Value Procurement	Nov 2022	N/A	Jan 2023	Jan 2023	GoP	202,500.00	202,500.00	
	Drinking Water	NDS	NO	NP-53.9 Small Value Procurement	1st Quarter 2023	N/A	1st Quarter 2023	1st Quarter 2023	GoP	33,750.00	33,750.00	
	LPG	NDS	NO	NP-53.9 Small Value Procurement	1st Quarter 2023	N/A	1st Quarter 2023	1st Quarter 2023	GoP	72,000.00	72,000.00	
	Kitchen Supplies	NDS	NO	NP-53.9 Small Value Procurement	1st Quarter 2023	N/A	1st Quarter 2023	1st Quarter 2023	GoP	249,460.00	249,460.00	
	Housekeeping Supplies	Dorm	YES	NP-53.9 Agency to Agency/ NP-53.9 Small Value Procurement	Nov 2022	N/A	Jan 2023	Jan 2023	GoP	176,310.10	176,310.10	
	Dormitory Supplies	Dorm	NO	NP-53.9 Small Value Procurement	1st Quarter 2023	N/A	1st Quarter 2023	1st Quarter 2023	GoP	275,763.90	275,763.90	
	Electrical Supplies	GSS	NO	NP-53.9 Small Value Procurement	1st Quarter 2023	N/A	1st Quarter 2023	1st Quarter 2023	GoP	112,214.00	112,214.00	
	Plumbing, Hardware & Carpentry Supplies	GSS	NO	NP-53.9 Small Value Procurement	1st Quarter 2023	N/A	1st Quarter 2023	1st Quarter 2023	GoP	121,424.00	121,424.00	
	Automotive, Equipment and Machineries Supplies	GSS	NO	NP-53.9 Small Value Procurement	1st Quarter 2023	N/A	1st Quarter 2023	1st Quarter 2023	GoP	163,050.00	163,050.00	
	Security Supplies	GSS	NO	NP-53.9 Small Value Procurement	1st Quarter 2023	N/A	1st Quarter 2023	1st Quarter 2023	GoP	24,000.00	24,000.00	
	Fuel, Oil, Lubricants, Oil Filters for Vehicles and Generator Set	GSS	NO	NP-53.9 Small Value Procurement	1st Quarter 2023	N/A	1st Quarter 2023	1st Quarter 2023	GoP	600,000.00	600,000.00	

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO
	Tokens/Prizes for Activities	Admin/RTD/OP	NO	NP-53.9 Small Value Procurement	1st Quarter 2023	N/A	1st Quarter 2023	1st Quarter 2023	GoP	581,000.00	581,000.00	
	Internet Subscription	IDADIN	NO	NP-53.9 Small Value Procurement	3rd Quarter 2023	N/A	3rd Quarter 2023	3rd Quarter 2023	GoP	140,000.00	140,000.00	
	Venue and Catering Services	Admin/RTD/OP	YES	NP-53.10 -Lease of Real Property and Venue	Nov 2022	N/A	Jan 2023	Jan 2023	GoP	806,250.00	806,250.00	
	Hotel Accommodation Services	SAC	YES	NP-53.10 -Lease of Real Property and Venue	Nov 2022	N/A	Jan 2023	Jan 2023	GoP	16,000.00	16,000.00	
	Catering Services/Food Items	Admin/RTD/OP	NO	NP-53.9 Small Value Procurement	1st Quarter 2023	N/A	1st Quarter 2023	1st Quarter 2023	GoP	959,830.00	959,830.00	
	Consulting Services	SAC	NO	NP-53.9 Small Value Procurement	3rd Quarter 2023	N/A	3rd Quarter 2023	3rd Quarter 2023	GoP	75,000.00	75,000.00	
	Radio Advertisement	Advocacy	NO	NP-53.9 Small Value Procurement	1st Quarter 2023	N/A	1st Quarter 2023	1st Quarter 2023	GoP	180,000.00	180,000.00	
	Courier Services and Postage Stamps	HIMS	NO	NP-53.9 Small Value Procurement	1st Quarter 2023	N/A	1st Quarter 2023	1st Quarter 2023	GoP	70,000.00	70,000.00	
	Printing and Publication Services	HR/OP/ Training	NO	NP-53.9 Small Value Procurement	1st Quarter 2023	N/A	1st Quarter 2023	1st Quarter 2023	GoP	49,000.00	49,000.00	
	RM- Buildings and Grounds, Furnitures and Fixtures	GSS	NO	NP-53.9 Small Value Procurement	1st Quarter to 4th Quarter 2023				GoP	972,620.00	972,620.00	
	RM- Machineries and Equipment	GSS	NO	NP-53.9 Small Value Procurement	1st Quarter to 4th Quarter 2023				GoP	275,100.00	275,100.00	
	RM- Motor Vehicles	GSS	NO	NP-53.9 Small Value Procurement	1st Quarter to 4th Quarter 2023				GoP	233,000.00	233,000.00	
	RM- ICT Equipment	IDADIN	NO	NP-53.9 Small Value Procurement	1st Quarter to 4th Quarter 2023				GoP	360,001.00	360,001.00	
	Rental of Band	HR	NO	NP-53.9 Small Value Procurement	4th Qtr 2023	N/A	4th Qtr 2023	4th Qtr 2023	GoP	30,000.00	30,000.00	
	Smart load Card	OP	NO	NP-53.9 Small Value Procurement	N/A	2/1/23	2/27/23	3/3/23	GoP	3,900.00	3,900.00	
	Usb Mouse	IDADIN	NO	NP-53.9 Small Value Procurement	N/A	N/A	N/A	N/A	GoP	250.00		250.00
	Verification of Land Title	GSS	NO	NP-53.9 Small Value Procurement	N/A	N/A	N/A	N/A	GoP	273.35	273.35	
SPPMP (First Sem)												
	Venue and Catering Services	HR	NO	NP-53.10 Lease of Real Property and Venue	1st Quarter 2023	1st Quarter 2023	1st Quarter 2023	1st Quarter 2023	GoP	106,400.00	106,400.00	
	Activity/Training Supplies	HRMS	NO	NP-53.9 Small Value Procurement	1st Quarter to 2ND Quarter 2023	1st Quarter to 2ND Quarter 2023	1st Quarter to 2ND Quarter 2023	1st Quarter to 2ND Quarter 2023	GoP	10,890.00	10,890.00	
	Catering Services/Food Items	RTD/OP/COH	NO	NP-53.9 Small Value Procurement	1st Quarter to 2ND Quarter 2023	1st Quarter to 2ND Quarter 2023	1st Quarter to 2ND Quarter 2023	1st Quarter to 2ND Quarter 2023	GoP	125,787.96	125,787.96	
	Consulting Services	GSS	NO	NP-53.9 Small Value Procurement	1st Quarter to 2ND Quarter 2023	1st Quarter to 2ND Quarter 2023	1st Quarter to 2ND Quarter 2023	1st Quarter to 2ND Quarter 2023	GoP	105,000.00	105,000.00	
	Dental Supplies	Medical	NO	NP-53.9 Small Value Procurement	1st Quarter 2023	1st Quarter 2023	1st Quarter 2023	1st Quarter 2023	GoP	62,795.00	62,795.00	
	Drugs and Medicines	Medical	NO	NP-53.9 Small Value Procurement	1st Quarter 2023	1st Quarter 2023	1st Quarter 2023	1st Quarter 2023	GoP	100,000.00	100,000.00	
	Office Supplies	COH	NO	Shopping 52.1(b) - Regular Office Supplies and Equipment no available in PS	1st Quarter to 2ND Quarter 2023	1st Quarter to 2ND Quarter 2023	1st Quarter to 2ND Quarter 2023	1st Quarter to 2ND Quarter 2023	GoP	16,099.00	16,099.00	

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	Printing and Publication	HR/SAO	NO	NP-53.9 Small Value Procurement	1st Quarter to 2ND Quarter 2023	1st Quarter to 2ND Quarter 2023	1st Quarter to 2ND Quarter 2023	1st Quarter to 2ND Quarter 2023	GoP	2,770.00	2,770.00	
	Consolidated Semi-Expendable Office Equipment	MMS	NO	NP-53.9 Small Value Procurement	2ND Quarter 2023	2ND Quarter 2023	2ND Quarter 2023	2ND Quarter 2023	GoP	58,400.00	58,400.00	
	Supply of Labor and Materials for the repair of air conditioning unit of Toyota Hilux AOI 052	GSS	NO	NP-53.9 Small Value Procurement	2ND Quarter 2023	2ND Quarter 2023	2ND Quarter 2023	2ND Quarter 2023	GoP	13,560.00	13,560.00	
	Medical Oxygen	Medical	NO	NP-53.9 Small Value Procurement	2ND Quarter 2023	2ND Quarter 2023	2ND Quarter 2023	2ND Quarter 2023	GoP	10,000.00	10,000.00	
	Sneakers shoes	Psychology	NO	NP-53.9 Small Value Procurement	2ND Quarter 2023	2ND Quarter 2023	2ND Quarter 2023	2ND Quarter 2023	GoP	13,500.00	13,500.00	
	Signage Philhealth	GSS	NO	NP-53.9 Small Value Procurement	2ND Quarter 2023	2ND Quarter 2023	2ND Quarter 2023	2ND Quarter 2023	GoP	7,500.00	7,500.00	
	Land Appraisal	GSS	NO	NP-53.9 Small Value Procurement	2ND Quarter 2023	2ND Quarter 2023	2ND Quarter 2023	2ND Quarter 2023	GoP	30,000.00	30,000.00	
	Dental Supplies	medical	NO	NP-53.9 Small Value Procurement	2ND Quarter 2023	2ND Quarter 2023	2ND Quarter 2023	2ND Quarter 2023	GoP	62,795.00	62,795.00	
	2nd floor female dormitory final completion	GSS	NO	Competitive Bidding	20-May-23	17-Jul-23	3rd Quarter	3rd Quarter	HI/CO	867,986.42		214,955.34
	350 KVA Genset with ATS	GSS	NO	Competitive Bidding	21-Nov-22	13-Dec-22	17-Mar-23	27-Apr-23	HI	2,442,115.00		
SPPMP (2nd Sem)												
	Consumables	GSS	NO	NP-53.9 Agency to Agency/ Sec. 50b Shopping	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	GoP	3,784.20	3,784.20	
	Drugs and Medicines	Medical	NO	NP-53.9 Small Value Procurement	3rd Quarter 2023	3rd Quarter 2023	3rd Quarter 2023	3rd Quarter 2023	GoP	86,965.00	86,965.00	
	Medical/Laboratory Supplies	Medical/Lab	No	NP-53.9 Small Value Procurement	3rd Quarter 2023	3rd Quarter 2023	3rd Quarter 2023	3rd Quarter 2023	GoP	87,064.40	87,064.40	
	Fish/Seafoods	NDS	No	NP-53.9 Small Value Procurement	3rd Quarter to 4th Quarter 2023				GoP/Hi	215,795.00	215,795.00	
	Chicken/Poultry	NDS	No	NP-53.9 Small Value Procurement	3rd Quarter to 4th Quarter 2023				GoP/Hi	273,757.00		
	Pork/Beef	NDS	No	NP-53.9 Small Value Procurement	3rd Quarter to 4th Quarter 2023				GoP/Hi	420,270.00	420,270.00	
	Vegetables and Fruits	NDS	No	NP-53.9 Small Value Procurement	3rd Quarter to 4th Quarter 2023				GoP/Hi	768,226.25		
	Grocery Items	NDS	No	NP-53.9 Small Value Procurement	3rd Quarter to 4th Quarter 2023				GoP/Hi	442,577.00	442,577.00	
	Dental Supplies	Medical	No	NP-53.9 Small Value Procurement	3rd Quarter to 4th Quarter 2023				GoP	12,500.00	12,500.00	
	Activity/Training Supplies	HR	No	NP-53.9 Small Value Procurement	July 2023	July 2023	July 2023	August 2023	GoP	10,000.00	10,000.00	
	Tokens/Prizes for Activities	HR	No	NP-53.9 Small Value Procurement	July 2023	July 2023	July 2023	August 2023	GoP	18,750.00	18,750.00	
	Food, Venue, and Accommodation	HR	No	NP-53.10 Lease of Real Property and Venue	July 2023	July 2023	July 2023	August 2023	GoP	75,800.00	75,800.00	
	Other Services	HR	No	NP-53.9 Small Value Procurement	August 2023	August 2023	August 2023	August 2023	GAA	10,000.00	10,000.00	
	Repair and Maintenance of Buildings, Grounds, Including Furniture and Fixtures	GSS	No	NP-53.9 Small Value Procurement	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	GoP	85,440.00	85,440.00	
	Unplanned Corrective Maintenance or Unexpected Breakdown of Facilities, Machineries, Equipment, and Vehicles	GSS	No	NP-53.9 Small Value Procurement	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	GoP	30,000.00	30,000.00	
	Insurance Expense	MMS	No	NP-53.9 Agency to Agency	N/A	N/A	N/A	N/A	GoP/Hi	185,000.00		
	Fuel, Oil, Lubricants, Oil Filters for Vehicles and Generator Set, Vehicle, Grass Cutter	GSS	No	NP-53.9 Small Value Procurement	3rd Quarter to 4th Quarter 2023				GoP	240,000.00	240,000.00	

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	<b>TOTAL</b>									<b>18,643,640.78</b>	<b>14,106,306.11</b>	<b>215,205.34</b>	<b>4,3</b>

Prepared:



**WILCAR CHRISTIAN V. BORAZON**  
AO-V/Procurement Section

Funds Available:



**JOHNNY B. CORONADO, CPA**  
Accountant III

Recommending Approval:



**JOHN ROQUE L. CONCEPCION**  
BAC Chairperson

Approved:

**MA. ESTRELLA B. LITAM, MD, MBA-H, FPPS, FPIDSP**  
Medical Center Chief II  
Officer-in-Charge

*For and by the authority of COH II*



**JOHN ROQUE L. CONCEPCION RN, MAN**  
Chief Health Program Officer