



ANNUAL PROCUREMENT PLAN (APP) for FY 2023 (2nd Semester)

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	
SPMP (2nd Sem)	2nd floor female dormitory final completion	GSS	NO	NP-53.9 Small Value Procurement	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	HICO	867,986.42	214,955.34	653,031.08	Annual Requirement
	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	-	-	Annual Requirement
	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	-	-	Annual Requirement
	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	-	-	Annual Requirement
	Fish/Seafoods	NDS	NO	NP-53.9 Small Value Procurement	3rd Quarter to 4th Quarter 2023				GoP/Hi	179,806.75	-	-	Annual Requirement
	Chicken/Poultry	NDS	NO	NP-53.9 Small Value Procurement	3rd Quarter to 4th Quarter 2023				GoP/Hi	227,219.00	-	-	Annual Requirement
	Pork/Beef	NDS	NO	NP-53.9 Small Value Procurement	3rd Quarter to 4th Quarter 2023				GoP/Hi	352,350.37	-	-	Annual Requirement
	Vegetables and Fruits	NDS	NO	NP-53.9 Small Value Procurement	3rd Quarter to 4th Quarter 2023				GoP/Hi	494,649.00	-	-	Annual Requirement
	Grocery Items	NDS	NO	NP-53.9 Small Value Procurement	3rd Quarter to 4th Quarter 2023				GoP/Hi	373,272.75	-	-	Annual Requirement
	Dental Supplies	Medical	NO	NP-53.9 Small Value Procurement	3rd Quarter to 4th Quarter 2023				GoP	12,500.00	-	-	Annual Requirement
	Activity/Training Supplies	HR	NO	NP-53.9 Small Value Procurement	July 2023	July 2023	July 2023	August 2023	GoP	10,000.00	-	-	Annual Requirement
	Tokens/Prizes for Activities	HR	NO	NP-53.9 Small Value Procurement	July 2023	July 2023	July 2023	August 2023	GoP	18,750.00	-	-	Annual Requirement
	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	-	-	Annual Requirement
	Other Services	HR	NO	NP-53.9 Small Value Procurement	August 2023	August 2023	August 2023	August 2023	GAA	10,000.00	-	-	Annual Requirement
	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	-	-	Annual Requirement
	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	-	-	Annual Requirement
	Insurance Expense	MMS	NO	NP-53.9 Agency to Agency	N/A	N/A	N/A	N/A	GoP/Hi	185,000.00	-	-	Annual Requirement
	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	-	-	Annual Requirement
	Provision of Medical Services (Emergency)	Medical	NO	NP-53.9 Small Value Procurement	3rd Quarter to 4th Quarter 2023				GOP	10,000.00	-	-	Annual Requirement
4Q (2nd Sem)													
	SEMI-EXPANDABLE OFFICE SUPPLIES	MMS	NO	NP-53.9 Small Value Procurement	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	GOP	53,500.00	-	-	Annual Requirement
	I.C.T. SUPPLIES	IDADIN/DORM	NO	NP-53.9 Small Value Procurement	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	GOP	16,702.00	-	-	Annual Requirement
	HOUSEKEEPING SUPPLIES	DORM	NO	NP-53.9 Small Value Procurement	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	GOP	37,182.00	-	-	Annual Requirement

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	MEDICAL SUPPLIES	MEDICAL/LAB	NO	NP-53.9 Small Value Procurement	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	GOP	33,834.00			Annual Requirement
	DRUGS AND MEDICINES	MEDICAL/OP	NO	NP-53.9 Small Value Procurement	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	GOP	141,878.50			Annual Requirement
	RICE	NDS	NO	NP-53.9 Small Value Procurement	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	GOP	100,000.00			Annual Requirement
	FOOD SUPPLIES	NDS/PSYCHOLOGY	NO	NP-53.9 Small Value Procurement	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	GOP	157,418.50			Annual Requirement
	PRIZES AND TOKEN	PSYCHOLOGY/PRAISE	NO	NP-53.9 Small Value Procurement	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	GOP	140,430.00			Annual Requirement
	ACTIVITY SUPPLIES AND MATERIALS	COH/ADMIN/RTD	NO	NP-53.9 Small Value Procurement	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	GOP	24,660.00			Annual Requirement
	VENUE AND CATERING SERVICES	COH/ADMIN/RTD	NO	NP-53.10 -Lease of Real Property and Venue	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	GOP	243,500.00			Annual Requirement
	CATERING SERVICES	HR	NO	NP-53.10 -Lease of Real Property and Venue	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	GOP	13,600.00			Annual Requirement
	TRANSPORTATION SERVICES	SW	NO	NP-53.9 Small Value Procurement	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	GOP	40,000.00			Annual Requirement
	RENTAL SERVICES	SW	NO	NP-53.9 Small Value Procurement	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	GOP	35,000.00			Annual Requirement
	DRUG TESTING SERVICES	HR	NO	NP-53.9 Small Value Procurement	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	GOP	6,000.00			Annual Requirement
	REPAIR AND MAINTENANCE OF BUILDINGS AND GROUNDS	GSS	NO	NP-53.9 Small Value Procurement	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	GOP	15,752.80			Annual Requirement
	REPAIR AND MAINTENANCE OF MOTOR VEHICLES	GSS	NO	NP-53.9 Small Value Procurement	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	4th Quarter 2023	GOP	22,560.00			Annual Requirement
	<b>TOTAL</b>									<b>4,925,933.07</b>	<b>3,379,619.27</b>	<b>214,955.34</b>	<b>1,331,358.46</b>

Prepared:

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

Funds Available:

  
**JOHNNY B. SORONO, 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