

DEPARTMENT OF HEALTH
MALINAO TREATMENT AND REHABILITATION CENTER

Comint, Malinao, Albay
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INDICATIVE ANNUAL PROCUREMENT PLAN (APP) for FY 2024

Code (PAP)	Procurement Project	PMO/End-User	Is this an Early Procurement Activity?	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	
	ACCOUNTABLE FORMS	COS	Yes	NP-53.5 Agency-to-Agency/Shopping	Oct-23	Nov-23	Jan-24	GoP	8,900.00	8,900.00		Annual Requirement
	COMMON OFFICE SUPPLIES	MMS	No	NP-53.5 Agency-to-Agency/Shopping	Oct-23	Nov-23	Jan-24	GoP	652,545.00	652,545.00		Annual Requirement
	SEMI-EXPANDABLE EQUIPMENT	MMS	No	NP-53.5 Agency-to-Agency/Shopping	Oct-23	Nov-23	Jan-24	GoP	146,305.00	146,305.00		Annual Requirement
	CONSUMABLES	MMS	No	NP-53.5 Agency-to-Agency/Shopping	Oct-23	Nov-23	Jan-24	GoP	261,490.00	261,490.00		Annual Requirement
	I.C.T. SUPPLIES AND EQUIPMENT	IDADIN	No	NP-53.9 - Small Value Procurement	Oct-23	Nov-23	Jan-24	GoP	749,500.00	399,500.00	350,000.00	Annual Requirement
	PHOTOGRAPHY & VIDEO SUPPLIES AND EQUIPMENT	ADVOCACY	No	NP-53.9 - Small Value Procurement	Oct-23	Nov-23	Jan-24	GoP	59,000.00	59,000.00		Annual Requirement
	DRUGS AND MEDICINES	MEDICAL	No	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Feb-24	GoP	155,952.00	155,952.00		Annual Requirement
	MEDICAL AND DENTAL SUPPLIES	MEDICAL	No	NP-53.9 - Small Value Procurement	Jan-24	Jan-24	Feb-24	GoP	279,048.00	279,048.00		Annual Requirement
	LABORATORY SUPPLIES	LABORATORY	No	NP-53.9 - Small Value Procurement	Jan-24	Jan-24	Feb-24	GoP	140,248.90	140,248.90		Annual Requirement
	Fish/ Seafoods	NDS	No	NP-53.9 - Small Value Procurement	Jan-24	Jan-24	Feb-24	GoP	497,892.00	297,892.00	200,000.00	Annual Requirement
	Chicken/Poultry	NDS	Yes	Competitive Bidding	Oct-23	Nov-23	Jan-24	GoP	479,520.00	279,520.00	200,000.00	Annual Requirement
	Pork/ Beef	NDS	Yes	Competitive Bidding	Oct-23	Nov-23	Jan-24	GoP	768,516.00	568,516.00	200,000.00	Annual Requirement
	Vegetables & Fruits	NDS	Yes	Competitive Bidding	Oct-23	Nov-23	Jan-24	GoP	1,635,288.00	1,135,288.00	500,000.00	Annual Requirement
	Grocery	NDS	Yes	Competitive Bidding	Oct-23	Nov-23	Jan-24	GoP	853,980.00	553,980.00	300,000.00	Annual Requirement
	Rice	NDS	Yes	NP-53.5 Agency-to-Agency/SVP	Oct-23	Nov-23	Jan-24	GoP	739,200.00	553,004.00	186,196.00	Annual Requirement
	Purified Drinking Water	NDS	No	NP-53.9 - Small Value Procurement	Jan-24	Jan-24	Feb-24	GoP	141,000.00	141,000.00		Annual Requirement
	LPG	NDS	No	NP-53.9 - Small Value Procurement	Jan-24	Jan-24	Feb-24	GoP	280,800.00	280,800.00		Annual Requirement
	KITCHEN SUPPLIES	NDS	No	NP-53.9 - Small Value Procurement	Jan-24	Jan-24	Feb-24	GoP	228,360.00	228,360.00		Annual Requirement
	HOUSEKEEPING SUPPLIES	DMS	No	NP-53.9 - Small Value Procurement	Jan-24	Jan-24	Feb-24	GoP	508,796.50	508,796.50		Annual Requirement
	DORMITORY SUPPLIES	DMS	No	NP-53.9 - Small Value Procurement	Jan-24	Jan-24	Feb-24	GoP	386,140.00	386,140.00		Annual Requirement
	ELECTRICAL SUPPLIES	GSS	No	NP-53.9 - Small Value Procurement	Oct-23	Nov-23	Jan-24	GoP	200,000.00	200,000.00		Annual Requirement



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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award		Contract Signing	Total	MOOE	
	PLUMBING, HARDWARE CARPENTRY SUPPLIES	GSS	No	NP-53.9 - Small Value Procurement	Oct-23	Nov-23	Jan-24	GoP	241,000.00	241,000.00		Annual Requirement
	Automotive, Equipment and Machineries Supplies	GSS	No	NP-53.9 - Small Value Procurement	Oct-23	Nov-23	Jan-24	GoP	110,000.00	110,000.00		Annual Requirement
	Fuel, Oil, Lubricants and Oil Filters for Vehicles, Generator Set & Grass Cutter	GSS	Yes	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	Oct-23	Nov-23	Jan-24	GoP	600,000.00	250,000.00	350,000.00	Annual Requirement
	ACTIVITY SUPPLIES AND MATERIALS	RTD/COH/ADMIN	No	NP-53.9 - Small Value Procurement	Jan-24	Jan-24	Feb-24	GoP	457,000.00	457,000.00		Annual Requirement
	TOKENS AND PRIZES FOR ACTIVITIES	RTD/COH/ADMIN	No	NP-53.9 - Small Value Procurement	Jan-24	Jan-24	Feb-24	GoP	879,900.00	879,900.00		Annual Requirement
	LEASE OF VENUE WITH CATERING SERVICES	RTD/COH/ADMIN	Yes	NP-53.10 Lease of Real Property and Venue	Oct-23	Nov-23	Jan-24	GoP	826,000.00	406,920.00	419,080.00	Annual Requirement
	HOTEL ACCOMMODATION	RTD/COH/ADMIN	Yes	NP-53.10 Lease of Real Property and Venue	Oct-23	Nov-23	Jan-24	GoP	84,400.00	84,400.00		Annual Requirement
	CATERING SERVICES	RTD/COH/ADMIN	Yes	Competitive Bidding	Oct-23	Nov-23	Jan-24	GoP	991,050.00	991,050.00		Annual Requirement
	FOOD EXPENSES FOR ACTIVITIES	RTD/COH/ADMIN	No	NP-53.9 - Small Value Procurement	Jan-24	Jan-24	Feb-24	GoP	579,530.00	179,530.00	400,000.00	Annual Requirement
	CONSULTING SERVICES	SAO	No	NP-53.9 - Small Value Procurement	Jan-24	Jan-24	Feb-24	GoP	100,000.00	100,000.00		Annual Requirement
	COURIER SERVICES AND POSTAGE STAMPS	HIMS	No	NP-53.9 - Small Value Procurement	Jan-24	Jan-24	Feb-24	GoP	70,000.00	70,000.00		Annual Requirement
	PRINTING AND PUBLICATION SERVICES	RTD/COH/ADMIN	No	NP-53.9 - Small Value Procurement	Jan-24	Jan-24	Feb-24	GoP	185,320.00	185,320.00		Annual Requirement
	FABRICATION OF SHIRT	HR, CHPO, NURSING	No	NP-53.9 - Small Value Procurement	Jan-24	Jan-24	Feb-24	GoP	151,200.00	151,200.00		Annual Requirement
	REPAIR, MAINTENANCE AND UPKEEP OF BUILDINGS AND GROUNDS INCLUDING FURNITURES & FIXTURES. TO INCLUDE SATELLITE OFFICE	GSS	No	NP-53.9 - Small Value Procurement	Jan-24	Jan-24	Feb-24	GoP	965,000.00	400,000.00	565,000.00	Annual Requirement
	REPAIR AND MAINTENANCE OF MACHINERIES AND EQUIPMENT	GSS	No	NP-53.9 - Small Value Procurement	Jan-24	Jan-24	Feb-24	GoP	335,000.00	200,000.00	135,000.00	Annual Requirement
	REPAIR AND MAINTENANCE OF MOTOR VEHICLES	GSS	No	NP-53.9 - Small Value Procurement	Jan-24	Jan-24	Feb-24	GoP	300,000.00	250,000.00	50,000.00	Annual Requirement
	RENTAL OF LIGHTS AND SOUNDS/BAND	HR/SAO	No	NP-53.9 - Small Value Procurement	Jan-24	Jan-24	Feb-24	GoP	45,000.00	45,000.00		Annual Requirement
	Total								16,092,881.40	12,237,605.40	0.00	3,855,276.00

Prepared:

Funds Available:

Recommending Approval:

Approved:

WILCAR CHRISTIAN V. BORAZON
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