Updated Annual Procurement Plan FY 2013

																	Estimated Budget (PhP)				
de .P)	Procurement Program / Project	PMO/ End-User	Mode of Procurement	Pre- Procurement Conference	Ads/ Post of IAEB	Pre-bid Conference	Eligibility Check	Sub / Open of Bids	Bid Evaluation	Post Qualification	NOA	Contract Signing	NTP	Delivery Completion	Acceptan ce / Turnover	Source of Funds	Total	MOOE	E C			
	Computer Software and Server	PNAC	Public Bidding	3rd week October 2012	1st week November 2012	3rd week November 2012	1st week December 2012	1st week Pecember 2012	2nd week December 2012	3rd week December 2012	1st week ! January 2013	3rd week January 2013	3rd week January 2013			GOP	18,720.00					
				•			•			•	•		•			Sub-total	18,720.00					
	Caracilta a a c Caraciana	NCHP	Public Bidding	3rd week	1st week November	3rd week November	1st week	1st week	2nd week	3rd week	1st week	3rd week	3rd week			GOP	2,500,000.00 12,222,750.00		4			
	Consultancy Services	IMS NCDPC-EOHO	Public Blading	October 2012	2012	2012	December 2012	December 2012	December 2012	December 2012	January 2013	January 2013	January 2013			GOP	27,171,000.00		+			
'		NCDI C-LONG		1	2012	2012	1	ı		I	ı	1	I		l	Sub-total	41,893,750.00		+			
	Contract of Services	NCPAM	Public Bidding	3rd week October 2012	1st week November 2012	3rd week November 2012	1st week December 2012	1st week P December 2012	2nd week December 2012	3rd week December 2012	1st week ! January 2013	3rd week January 2013	3rd week January 2013			GOP	40,737,695.76					
																Sub-total	40,737,695.76					
		NCPAM	Public Bidding	3rd week October 2012	1st week November 2012	3rd week November 2012	1st week December 2012	1st week 2 December 2012	2nd week December 2012	3rd week December 2012	1st week ! January 2013	3rd week January 2013	3rd week January 2013			GOP	686,869,490.88					
	Various Drugs and Medicines	HEMS	Public Bidding	3rd week October 2012	1st week November	3rd week November	1st week December 2012	1st week December 2012	2nd week December 2012	3rd week December 2012	1st week January 2013	3rd week January 2013	3rd week January 2013			GOP	16,085,722.20		T			
		OSEC	Public Bidding	3rd week October 2012	1st week November	3rd week November	1st week December 2012	1st week December 2012	2nd week December 2012	3rd week December 2012	1st week January 2013	3rd week January 2013	3rd week January 2013			GOP	22,044,600.00					
		FHO-NCDPC	Public Bidding	3rd week October 2012	1st week November 2012	3rd week November 2012	1st week December 2012	1st week P December 2012	2nd week December 2012	3rd week December 2012	1st week January 2013	3rd week January 2013	3rd week January 2013			GOP	48,993,817.01					
																Sub-total	773,993,630.09					
		FHO-NCDPC	Public Bidding	3rd week October 2012	1st week November 2012	3rd week November 2012	1st week December 2012	1st week December 2012	2nd week December 2012	3rd week December 2012	1st week January 2013	3rd week January 2013	3rd week January 2013			GOP	66,842,670.00					
	Health Devices, Supplies and Equipment	CDRRHR	Public Bidding	3rd week October 2012	1st week November	3rd week November	1st week December 2012	1st week December 2012	2nd week December 2012	3rd week December 2012	1st week January 2013	3rd week January 2013	3rd week January 2013			GOP	1,455,000.00					
	1.1	EPI-NCDPC	Public Bidding	3rd week October 2012	1st week November 2012	3rd week November 2012	1st week December 2012	1st week December 2012	2nd week December 2012	3rd week December 2012	1st week January 2013	3rd week January 2013	3rd week January 2013			GOP	21,000,000.00					
					•				1			•				Sub-total	89,297,670.00					
		DDO-NCDPC NCPAM														-	500,000.00 11,669,000.00					
		HEMS			1st week	3rd week										-	970,000.00					
	IEC Materials	PNAC	Public Bidding	3rd week October 2012	November	November	1st week December 2012	1st week December 2012	2nd week December 2012	3rd week December 2012	1st week January 2013	3rd week January 2013	3rd week January 2013			GOP	1,080,000.00					
		NCHP		NCHP	NCHP		October 2012	2012	2012	December 2012	December 2012	December 2012	December 2012	January 2013	January 2013	January 2013				4,777,500.00]	
		FHO-NCDPC														-	25,655,450.00 3,667,500.00	+				
		NEC			ı			I			I	ı			l	Sub-total	48,319,450.00		+			
	Laboratory Supplies and	HEMS		2	1st week	3rd week	4.11	Ast set	2	2.1	4.11	2.11	2.1				5,825,000.00		+			
	Laboratory Supplies and Reagents	NEC	Public Bidding	3rd week October 2012	November	November	1st week December 2012	1st week December 2012	2nd week December 2012	3rd week December 2012	1st week January 2013	3rd week January 2013	3rd week January 2013			GOP	60,400.00					
	Reagents	FHO-NCDPC		0000001 2012	2012	2012	December 2012	December 2012	December 2012	December 2012	Sandary 2025	Sandary 2015	30.100.7 2023				11,836,000.00					
		1		1	1	П	1	1	1	П	Т	1	П		1	Sub-total	17,721,400.00					
	Media Placement	NCHP	Direct Contracting								1st Quarter 2013	1st Quarter 2013	1st Quarter 2013			GOP	59,000,000.00	┨				
		FHO-NCDPC									2013	2013	2013				70,750,000.00					
					1st week	3rd week		1		1	1				I	Sub-total	129,750,000.00		+			
	Office Supplies (Non PSDBM items)	MMD	Public Bidding	3rd week October 2012	November 2012	November 2012	1st week December 2012	1st week December 2012	2nd week December 2012	3rd week December 2012	1st week January 2013	3rd week January 2013	3rd week January 2013			GOP	1,894,396.00					
										1	,		1			Sub-total	1,894,396.00					
	Computer Supplies (Non PSDBM items)	MMD	Public Bidding	3rd week October 2012	1st week November 2012	3rd week November 2012	1st week December 2012	1st week December 2012	2nd week December 2012	3rd week December 2012	1st week January 2013	3rd week January 2013	3rd week January 2013			GOP	1,271,440.00					
	•			1	2012	2012	1	1			1	1	l			Sub-total	1,271,440.00					

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		l															Estimated Budget (I	PhP)	
Code (PAP)	Procurement Program / Project	PMO/ End-User	Mode of Procurement	Pre- Procurement Conference	Ads/ Post of IAEB	Pre-bid Conference	Eligibility Check	Sub / Open of Bids	Bid Evaluation	Post Qualification	NOA	Contract Signing	NTP	Delivery Completion	Acceptan ce / Turnover	Source of Funds	Total	MOOE	со
	Souvenir and Collateral Items	NCPAM HEMS BIHC	Public Bidding	3rd week October 2012	1st week November 2012	3rd week November 2012	1st week December 2012	1st week December 2012	2nd week December 2012	3rd week December 2012	1st week January 2013	3rd week January 2013	3rd week January 2013			GOP	2,440,000.00 975,000.00 847,600.00		
		NEC														Sub-total	485,000.00 4,747,600.00		├
	Construction Supplies and Materials	AS	Public Bidding	3rd week October 2012	1st week November 2012	3rd week November 2012	1st week December 2012	1st week December 2012	2nd week December 2012	3rd week December 2012	1st week January 2013	3rd week January 2013	3rd week January 2013			GOP	1,491,165.00		
	1	I	•					ı	ı			ı	•			Sub-total	1,491,165.00		
	General Merchandise	HEMS	Public Bidding	3rd week October 2012	1st week November 2012	3rd week November 2012	1st week December 2012	1st week December 2012	2nd week December 2012	3rd week December 2012	1st week January 2013	3rd week January 2013	3rd week January 2013			GOP	4,866,000.00		
																Sub-total	4,866,000.00		<u>i </u>
			.=o													TOTAL	1,156,002,916.85		
SUPP	LEMENTAL / ADDITIONAL R		115	2.1	Laurenta eta eta eta eta eta eta eta eta eta e	1 a.d					Laurent Lea	2.1	I a				46,000,00	ı	
	Audio Visual Equipment	BIHC	Public Bidding	3rd week March 2013	1st week April 2013	3rd week April 2013	1st week May 2013	1st week May 2013	2nd week May 2013	3rd week May 2013	1st week June 2013	3rd week June 2013	3rd week June 2013				16,000.00 6,080,000.00		-
		IIVIS		Waren 2015	2015	2010	2013	2015	2010	2010	2013	2015	2010			Sub-total	6,096,000.00		
	Books / Journal / Book	PS	Negotiated Procurement								1st week June	3rd week June	3rd week June				19,760.00		
	Books / Journal / Book	IMS	Direct Contracting								2013	2013	2013				915,000.00		
	1	I	1			ı		ı	ı			ı	•			Sub-total	934,760.00		
	Computer Software and Server	OFFICE OF USEC HERBOSA	Public Bidding	3rd week March 2013	1st week April 2013	3rd week April 2013	1st week May 2013	1st week May 2013	2nd week May 2013	3rd week May 2013	1st week June 2013	3rd week June 2013	3rd week June 2013				249,900.00		
		IMS		1	1		1			1						Sub-total	920,000.00		
		NEC		1		l	1	l	l			l				Jub-totui	1,169,900.00 24,100.00		—
	Computer Peripheral	BIHC	Public Bidding	3rd week March 2013	1st week April 2013	3rd week April 2013	1st week May 2013	1st week May 2013	2nd week May 2013	3rd week May 2013	1st week June 2013	3rd week June 2013	3rd week June 2013				10,000.00 15,000.00	 	
		11111122	ı	1	1	I	1	I	I	1	1	I	1	1		Sub-total	49,100.00		
		2WHSMP NCHP HHRDB HPDPB															15,000,000.00 4,000,000.00 5,500,000.00 153,500,000.00		
	Consultancy Services	NCHFD NCPAM DDO- NCDPC	Public Bidding	3rd week March 2013	1st week April 2013	3rd week April 2013	1st week May 2013	1st week May 2013	2nd week May 2013	3rd week May 2013	1st week June 2013	3rd week June 2013	3rd week June 2013				24,000,000.00 5,000,000.00 10,000,000.00		
		OFFICE OF THE QMS (ASEC BAYUGO)															3,000,000.00		
		FHO-NCDPC IMS	1														800,000.00 500,000.00	†	ĺ
		11413	1	1	1	I	1	I	I	1	1	I		l .		Sub-total	221,300,000.00		
	Contract of Services	OSC-DDAPTP	Public Bidding	3rd week	1st week April	3rd week April	1st week May	1st week May	2nd week May			3rd week June	3rd week June				176,326.94		
	20	IMS		March 2013	2013	2013	2013	2013	2013	2013	2013	2013	2013			Sub-total	9,000,000.00		₩
	Insecticides	IDO-NCDPC	Public Bidding	3rd week	1st week April	3rd week April	1st week May	1st week May	2nd week May	3rd week May	1st week June	3rd week June	3rd week June			Jub-totul	9,176,326.94 220,760,966.00		
			. aciic ciaaiiig	March 2013	2013	2013	2013	2013	2013	2013	2013	2013	2013	<u> </u>		Sub-total	220,760,966.00		₩
	Family Planning Commodities	FHO-NCDPC	Negotiated Procurement								1st week June 2013	3rd week June 2013	3rd week June 2013			Sub-total	489,462,400.12		
																Sub-total	489,462,400.12	1	

					1	1		1			1			1	1		Estimated Budget (I	PhP)	一
ode AP)	Procurement Program / Project	PMO/ End-User	Mode of Procurement	Pre- Procurement Conference	Ads/ Post of IAEB	Pre-bid Conference	Eligibility Check	Sub / Open of Bids	Bid Evaluation	Post Qualification	NOA	Contract Signing	NTP	Delivery Completion	Acceptan ce / Turnover	Source of Funds	Total	MOOE	E
		EPI-NCDPC	Negotiated Procurement (Through UN Agency)								1st week June 2013	3rd week June 2013	3rd week June 2013				1,084,941,000.00		
	Vaccines	FHO-NCDPC	Negotiated Procurement (Through UN Agency)								1st week June 2013	3rd week June 2013	3rd week June 2013				430,500,000.00		
		IDO-NCDPC	Public Bidding	3rd week March 2013	1st week April 2013	3rd week April 2013	1st week May 2013	1st week May 2013	2nd week May 2013	3rd week May 2013	1st week June 2013	3rd week June 2013	3rd week June 2013				108,000,000.00		
		DDO-NCDPC	Negotiated Procurement (Through UN Agency)								1st week June 2013	3rd week June 2013	3rd week June 2013				245,836,920.00		
			Agency						ļ	ļ				-		Sub-total	1,869,277,920.00		士
	Various Drugs and Medicines	IDO-NCDPC	Public Bidding	3rd week	1st week April	3rd week April	1st week May	1st week May	2nd week May	3rd week May	1st week June		3rd week June				826,725,798.35		
	various Drugs and Medicines	FHO-NCDPC	rubiic biddiiig	March 2013	2013	2013	2013	2013	2013	2013	2013	2013	2013				17,454,561.75		
				1		1	1	1	1	1	1		1			Sub-total	844,180,360.10		1
		NCHP HHRDB											3rd week June				9,000,000.00 1,500,000.00		
	Hiring of Event Organizer	NCHP	Public Bidding	3rd week	1st week April	3rd week April 2013	il 1st week May 2013	1st week May	2nd week May	3rd week May							6,000,000.00		
		NCDPC-EOHO	•	March 2013	2013	2013	2013	2013	2013	2013	2013	2013	2013				2,000,000.00		
		NVBSP				1		1			1					Sub-total	2,000,000.00		\dashv
	Forms	FS	Negotiated								1st week June 2013	3rd week June 2013	3rd week June 2013			Sub-totui	20,500,000.00 96,752.00		T
		ļļ	Procurement	ļ	<u> </u>	L		<u> </u>	<u> </u>	<u> </u>	2013	2015	2013			Sub-total	96,752.00	-	+
		IDO-NCDPC															20,156,599.00		\exists
	Health Devices, Supplies and Equipment	GLOBAL FUND TFM PROJECT	Public Bidding	3rd week March 2013	1st week April 2013	3rd week April 2013	1st week May 2013	1st week May 2013	2nd week May 2013	3rd week May 2013	1st week June 2013	3rd week June 2013	3rd week June 2013				6,071,495.00		
	Equipment	BHDT FHO-NCDPC															408,005.00 64,230,300.00		4
		FHO-NCDPC		<u>I</u>		1		<u> </u>	<u>l</u>	<u>l</u>	1					Sub-total	90,866,399.00		\dashv
		NCHP															31,998,750.00		T
		IDO-NCDPC															6,327,300.00		I
		HHRDB		3rd week	1st week April	3rd week April	1st week May	1st week May	2nd week May	3rd week May	1st week June	3rd week June	3rd week June				204,000.00 800,000.00		4
	IEC Materials	NCDPC-FHO	Public Bidding	March 2013	2013	2013	2013	2013	2013	2013	2013	2013	2013				3,760,000.00	-	+
	<u> </u>	NVBSP															13,975,000.00		T
		OCV -OFFICE OF ASEC UBIAL															300,000.00		
				1			1		ı	ı			•		l.	Sub-total	57,365,050.00		I
	Laboratory Supplies and	IDO-NCDPC	Public Bidding	3rd week	1st week April		1st week May	1st week May	2nd week May	3rd week May	1st week June		3rd week June				83,056,340.00		4
	Reagents	HEMS	Fublic bluuing	March 2013	2013	2013	2013	2013	2013	2013	2013	2013	2013	<u> </u>	<u> </u>		5,100,000.00		_
							1						1			Sub-total	88,156,340.00		I
	Media Placement	NCPAM	Public Bidding	3rd week March 2013	1st week April 2013	3rd week April 2013	1st week May 2013	1st week May 2013	2nd week May 2013	3rd week May 2013	1st week June 2013	3rd week June 2013	3rd week June 2013				2,500,000.00		
																Sub-total	2,500,000.00		\Box
	Computer and Printing	GLOBAL FUND TFM PROJECT		3rd week	1st week April	3rd week April	1st week May	1st week May	2nd week May	3rd week May	1st week June	3rd week June	3rd week June				60,000.00		
	Supplies	NCHP	Public Bidding	March 2013	2013	2013	2013	2013	2013	2013	2013	2013	2013				265,300.00		4
		HHRDB		1	1	1		1	l	l	1	1		1	l	1	66,000.00	1	
		IMS															770,300.00		J

		PMO/ End-User	Mode of Procurement											Estimated Budget (F	PhP)				
Code (PAP)				Pre- Procurement Conference	Ads/ Post of IAEB	Pre-bid Conference	Eligibility Check	Sub / Open of Bids	Bid Evaluation	Post Qualification	NOA	Contract Signing	NTP	Delivery Completion	Acceptan ce / Turnover	Source of Funds	Total	MOOE	со
		HEMS															499,000.00		1
		OFFICE OF ASEC															130,000.00		
	Courseis and Callatoral Itams	UBIAL	Public Bidding	3rd week	1st week April	3rd week April	1st week May		2nd week May	3rd week May 2013	1st week June 2013	3rd week June	3rd week June			-			4
	Souvenir and Collateral Items	IDO-NCDPC OSEC	Public Blading	March 2013	2013	2013	2013	2013	2013			2013	2013				30,000.00 80.000.00		+
		NVBSP															1,200,000.00		+
		NCPAM															1,290,000.00		+
	ı	110.7		1				ı		ı		ı		<u> </u>	l	Sub-total	3,229,000.00		†
		OFFICE OF USEC															42,500.00		1
	Vehicle supplies and	GAKO	Public Bidding	3rd week	1st week April	3rd week April	1st week May	1st week May	2nd week May	3rd week May		3rd week June	3rd week June				42,500.00		
	Warehouse Supplies	IDO-NCDPC	rubiic biddiiig	March 2013	2013	2013	2013	2013	2013	2013	2013	2013	2013				1,425,000.00		
		HEMS															270,000.00		<u> </u>
	1		1	2.1	lan ola e	2.1 4	Lau	Lau			Lau	2.1	2.1			Sub-total	1,737,500.00		₩
	Construction Supplies	AS-GSD	Public Bidding	3rd week	1st week April	3rd week April	1st week May	1st week May	2nd week May	3rd week May	1st week June	3rd week June	3rd week June				936,900.00		₩
		NEC		March 2013	2013	2013	2013	2013	2013	2013	2013	2013	2013			Sub-total	418,308.00 1,355,208.00		+'
	1			3rd week	1st week April	3rd week April	1st week May	1st week May	2nd week May	3rd week May	1st week June	3rd week June	3rd week June	1		วนม-เบเนา	1,355,208.00		+-
	Infrastracture	NCHFD	Public Bidding	March 2013	2013	2013	2013	2013	2013	2013	2013	2013	2013				69,374,132.00		'
				Widi Cii 2015	2013	2015	2013	2013	2013	2013	2013	2015	2015	1	1	Sub-total	69,374,132.00		+-
		BHDT															4,800,000.00		+
	Repair and Renovation AS-GSD BLHD	AS-GSD	Public Bidding	3rd week	1st week April 2013	3rd week April 2013	ril 1st week May 2013	1st week May	2nd week May	3rd week May	1st week June	3rd week June	3rd week June	e			1,998,586.00		+-
		BLHD	· ·	March 2013	2013	2013	2013	2013	2013	2013	2013	2013	2013				159,990.00		1
																Sub-total	6,958,576.00		
	Office Device and Fouriers and	HHRDB	Duddie Diddie -	3rd week	1st week April	3rd week April	1st week May	1st week May	2nd week May	3rd week May	1st week June	3rd week June	3rd week June			6,000.00		'	
	Office Device and Equipment	BLHD	Public Bidding	March 2013	2013	2013	2013	2013	2013	2013	2013	2013	2013				12,000.00		'
	!							!		!		!				Sub-total	18,000.00		+
			5 111 51111	3rd week	1st week April	3rd week April	1st week May	1st week May	2nd week May	3rd week May	1st week June	3rd week June	3rd week June						
	General Merchandise	BLHD	Public Bidding	March 2013	2013	2013	2013	2013	2013	2013	2013	2013	2013				15,300.00		'
														•		Sub-total	15,300.00		
																TOTAL	4,005,741,590.16		+ -
																.01712	4,003,741,330.10		—
HFEP	2012																		
HFLF	Z013			2.11		2.1					Lau		2.1	1		1 1	4 020 250 200 00		
	Health Facilities Equipment	NCHFD PBC	Public Bidding	3rd week March 2013	1st week April 2013	3rd week April 2013	1st week May 2013	1st week May 2013	2nd week May 2013	3rd week May 2013	1st week June 2013	3rd week June 2013	3rd week June 2013				1,930,258,300.00 100,622,870.00		+
		PBC		IVIAICII 2013	2015	2015	2015	2013	2015	2015	2013	2013	2013	<u> </u>	<u> </u>	TOTAL			+-
																IUIAL	2,030,881,170.00		'
EURC	PEAN UNION GRANT																		
	Health Facilities Equipment	NCHFD	Public Bidding	3rd week	1st week April	3rd week April	1st week May	1st week May	2nd week May	3rd week May	1st week June	3rd week June	3rd week June				66,031,514.04		
	Health Facilities Equipment	INCHED	rublic bluding	March 2013	2013	2013	2013	2013	2013	2013	2013	2013	2013						1
																TOTAL	66,031,514.04		
																			1
															GRANI	TOTAL	7 259 657 101 05		+
																	7,258,657,191.05		
														ONTINGE	NCY FU	ND (4%)	290,346,287.64	l	1 '

The 4% lump sum (Reference: Section 2.5.c of the DOH Customized Manual Volume 1, approved by the Government Procurement Policy Board on 25 June 2010) shall be used to cover emergencies or contingencies to include adjustment in the ABC as provided for in Section 35.3 of the Revised Implementing Rules and Regulation of Republic Act No contingency shall cover the Emergency Purchase)

PREPARED / SUBMITTED BY: **EVALUATED BY:** RECOMMENDING APPROVAL BY: APPROVED BY:

MA. THERESA G. VERA, MD, MHA, MSc Director III

LAUREANO C. CRUZ Officer-in-Charge, Director III Procurement Service Finance Service

NEMESIO T. GAKO, MD, MPH, CESO I Undersecretary of Health Chairperson, COBAC

ENRIQUE T. ONA, MD, FPCS, FACS Secretary of Health

7,549,003,478.69

TOTAL

Remarks (Br Description P/P)

Remarks (Br Description P/P)

Remarks (Bri Description o P/P)

Remarks (Brie Description or P/P)

). 9184. (4 %