

Updated Annual Procurement Plan FY 2013

Code (PAP)	Procurement Program / Project	PMO/ End-User	Mode of Procurement													Source of Funds	Estimated Budget (Php)		
				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	Acceptance / Turnover		Total	MOOE	CO
	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 December 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		
	Consultancy Services	NCHP	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	2,500,000.00		
		IMS															12,222,750.00		
		NCDPC-EOHO															27,171,000.00		
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 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		
	Various Drugs and Medicines	NCPAM	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	686,869,490.88		
		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	16,085,722.20		
			OSEC	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	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 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		
	Health Devices, Supplies and Equipment	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		
		CDRRHR	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	1,455,000.00		
		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		
Sub-total																	89,297,670.00		
	IEC Materials	DDO-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	500,000.00		
		NCPAM															11,669,000.00		
		HEMS															970,000.00		
		PNAC															1,080,000.00		
		NCHP															4,777,500.00		
		FHO-NCDPC															25,655,450.00		
		NEC															3,667,500.00		
Sub-total																	48,319,450.00		
	Laboratory Supplies and Reagents	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	5,825,000.00		
		NEC															60,400.00		
		FHO-NCDPC															11,836,000.00		
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															70,750,000.00		
Sub-total																	129,750,000.00		
	Office 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	1,894,396.00		
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		
Sub-total																	1,271,440.00		

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				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	Acceptance / Turnover		Total	MOOE	CO
	Souvenir and Collateral Items	NCPAM	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		
HEMS		975,000.00																	
BIHC		847,600.00																	
NEC		485,000.00																	
Sub-total																	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		
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		
TOTAL																	1,156,002,916.85		
SUPPLEMENTAL / ADDITIONAL REQUIREMENTS																			
	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		
		IMS															6,080,000.00		
Sub-total																	6,096,000.00		
	Books / Journal / Book	PS	Negotiated Procurement								1st week June 2013	3rd week June 2013	3rd week June 2013				19,760.00		
		IMS	Direct Contracting														915,000.00		
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															920,000.00		
Sub-total																	1,169,900.00		
	Computer Peripheral	NEC	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				24,100.00		
		BIHC															10,000.00		
		HHRDB															15,000.00		
Sub-total																	49,100.00		
	Consultancy Services	2WHSMP	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				15,000,000.00		
		NCHP															4,000,000.00		
		HHRDB															5,500,000.00		
		HPDPB															153,500,000.00		
		NCHFD															24,000,000.00		
		NCPAM															5,000,000.00		
		DDO- NCDPC															10,000,000.00		
		OFFICE OF THE QMS (ASEC BAYUGO)															3,000,000.00		
		FHO-NCDPC															800,000.00		
		IMS															500,000.00		
Sub-total																	221,300,000.00		
	Contract of Services	OSC-DDAPTP	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				176,326.94		
		IMS															9,000,000.00		
Sub-total																	9,176,326.94		
	Insecticides	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				220,760,966.00		
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				489,462,400.12		
Sub-total																	489,462,400.12		

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				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		Total	MOOE	CO	
	Vaccines	EPI-NCDPC	Negotiated Procurement (Through UN Agency)								1st week June 2013	3rd week June 2013	3rd week June 2013				1,084,941,000.00			
		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		
Sub-total																	1,869,277,920.00			
	Various Drugs and Medicines	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				826,725,798.35			
		FHO-NCDPC															17,454,561.75			
Sub-total																	844,180,360.10			
	Hiring of Event Organizer	NCHP	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				9,000,000.00			
		HHRDB															1,500,000.00			
		NCHP															6,000,000.00			
		NCDPC-EOHO															2,000,000.00			
		NVBSP															2,000,000.00			
Sub-total																	20,500,000.00			
	Forms	FS	Negotiated Procurement								1st week June 2013	3rd week June 2013	3rd week June 2013				96,752.00			
Sub-total																	96,752.00			
	Health Devices, Supplies and Equipment	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				20,156,599.00			
		GLOBAL FUND TFM PROJECT															6,071,495.00			
		BHDT															408,005.00			
		FHO-NCDPC															64,230,300.00			
Sub-total																	90,866,399.00			
	IEC Materials	NCHP	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				31,998,750.00			
		IDO-NCDPC															6,327,300.00			
		HHRDB															204,000.00			
		HEMS															800,000.00			
		NCDPC-FHO															3,760,000.00			
		NVBSP															13,975,000.00			
		OCV -OFFICE OF ASEC UBIAL															300,000.00			
Sub-total																	57,365,050.00			
	Laboratory Supplies and Reagents	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				83,056,340.00			
		HEMS															5,100,000.00			
Sub-total																	88,156,340.00			
	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			
	Computer and Printing Supplies	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				60,000.00			
		NCHP															265,300.00			
		HHRDB															66,000.00			
		IMS															770,300.00			
Sub-total																	1,161,600.00			

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	Souvenir and Collateral Items	HEMS	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				499,000.00		
		OFFICE OF ASEC															130,000.00		
		UBIAL															30,000.00		
		IDO-NCDPC															80,000.00		
		OSEC															1,200,000.00		
		NVBSP															1,290,000.00		
		NCPAM																	
Sub-total																	3,229,000.00		
	Vehicle supplies and Warehouse Supplies	OFFICE OF USEC	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				42,500.00		
		GAKO															1,425,000.00		
		IDO-NCDPC															270,000.00		
		HEMS																	
Sub-total																	1,737,500.00		
	Construction Supplies	AS-GSD	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				936,900.00		
		NEC															418,308.00		
Sub-total																	1,355,208.00		
	Infrastructure	NCHFD	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				69,374,132.00		
Sub-total																	69,374,132.00		
	Repair and Renovation	BHDT	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				4,800,000.00		
		AS-GSD															1,998,586.00		
		BLHD															159,990.00		
Sub-total																	6,958,576.00		
	Office Device and Equipment	HHRDB	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				6,000.00		
		BLHD															12,000.00		
Sub-total																	18,000.00		
	General Merchandise	BLHD	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				15,300.00		
Sub-total																	15,300.00		
TOTAL																	4,005,741,590.16		
HFEP 2013																			
	Health Facilities Equipment	NCHFD	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		
		PBC															100,622,870.00		
TOTAL																	2,030,881,170.00		
EUROPEAN UNION GRANT																			
	Health Facilities Equipment	NCHFD	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				66,031,514.04		
TOTAL																	66,031,514.04		
GRAND TOTAL																	7,258,657,191.05		
CONTINGENCY FUND (4%)																	290,346,287.64		
TOTAL																	7,549,003,478.69		

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. 9164, as amended, (Emergency Purchase)

PREPARED / SUBMITTED BY:

EVALUATED BY:

RECOMMENDING APPROVAL BY:

APPROVED BY:

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

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

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

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

[illegible]

1. 9184. (4 %