

**ANNUAL PROCUREMENT PLAN (APP)**

(FOR 2013)

Department/Office: CITY HEALTH OFFICE

Date: September 3, 2012

| Item No.                                      | Description                      | Total No. of Units | Estimated Budget Cost | Procurement Schedule    |           |                         |           |                         |           |                         |           | Remarks |
|---|----------------------------------|--------------------|-----------------------|-------------------------|-----------|-------------------------|-----------|-------------------------|-----------|-------------------------|-----------|---------|
|   |                                  |                    |                       | 1 <sup>st</sup> Quarter |           | 2 <sup>nd</sup> Quarter |           | 3 <sup>rd</sup> Quarter |           | 4 <sup>th</sup> Quarter |           |         |
|   |                                  |                    |                       | Quantity                | Cost      | Quantity                | Cost      | Quantity                | Cost      | Quantity                | Cost      |         |
| <u>GASOLINE, OIL AND LUBRICANTS EXPENSES:</u> |                                  |                    | <u>200,000.00</u>     |                         |           |                         |           |                         |           |                         |           |         |
| 1.  | Gasoline                         | 1,000lit.          | 58,750.00             | 250                     | 14,688.00 | 250                     | 14,688.00 | 250                     | 14,688.00 | 250                     | 14,688.00 |         |
| 2.  | Diesoline                        | 2,000lit.          | 103,500.00            | 500                     | 25,875.00 | 500                     | 25,875.00 | 500                     | 25,875.00 | 500                     | 25,875.00 |         |
| 3.  | 2T Oil                           | 96lit.             | 14,400.00             | 24                      | 3,600.00  | 24                      | 3,600.00  | 24                      | 3,600.00  | 24                      | 3,600.00  |         |
| 4.  | Engine Oil                       | 48lit.             | 12,480.00             | 12                      | 3,120.00  | 12                      | 3,120.00  | 12                      | 3,120.00  | 12                      | 3,120.00  |         |
| 5.  | Brake Fluid                      | 36lit.             | 10,800.00             | 9                       | 2,700.00  | 9                       | 2,700.00  | 9                       | 2,700.00  | 9                       | 2,700.00  |         |
| <u>MEDICINES FOR MENTAL HEALTH PROGRAM:</u>   |                                  |                    | <u>75,000.00</u>      |                         |           |                         |           |                         |           |                         |           |         |
| 1.  | Flupentixol Decanoate            | 100 vls.           | 41,000.00             | 25                      | 10,250.00 | 25                      | 10,250.00 | 25                      | 10,250.00 | 25                      | 10,250.00 |         |
| 2.  | Chlorpromazine tablet 200mg      | 12 bxs.            | 17,400.00             | 3                       | 4,350.00  | 3                       | 4,350.00  | 3                       | 4,350.00  | 3                       | 4,350.00  |         |
| 3.  | Haloperidol 5mg. injection       | 100 amls           | 16,600.00             | 25                      | 4,150.00  | 25                      | 4,150.00  | 25                      | 4,150.00  | 25                      | 4,150.00  |         |
| <u>SPRAY CONCENTRATE FOR DEFOCCING:</u>       |                                  |                    | <u>50,000.00</u>      |                         |           |                         |           |                         |           |                         |           |         |
| 1.  | Larvicide solution               | 400 pcks.          | 50,000.00             | 100                     | 12,500.00 | 100                     | 12,500.00 | 100                     | 12,500.00 | 100                     | 12,500.00 |         |
| <u>TRAINING FOR GENDER &amp; DEVT.</u>        |                                  |                    | <u>10,000.00</u>      |                         |           |                         |           |                         |           |                         |           |         |
| 1.  | JOR for Gender & Devt. Training  |                    | 10,000.00             |                         |           |                         |           |                         |           |                         |           |         |
| <u>OTHER SUPPLIES EXPENSES :</u>              |                                  |                    | <u>1,368,000.00</u>   |                         |           |                         |           |                         |           |                         |           |         |
| 1.  | Purchase of rice                 |                    | 1,368,000.00          | 342,000.00              |           | 342,000.00              |           | 342,000.00              |           | 342,000.00              |           |         |
| <u>Postage and Deliveries</u>                 |                                  |                    | <u>5,000.00</u>       |                         |           |                         |           |                         |           |                         |           |         |
| <u>Telephone Expenses-Landline</u>            |                                  |                    | <u>40,000.00</u>      |                         |           |                         |           |                         |           |                         |           |         |
| 1.  | Payment of Telephone, Landline 4 |                    | 40,000.00             | 10,000.00               |           | 10,000.00               |           | 10,000.00               |           | 10,000.00               |           |         |
| <u>Telephone Expenses-Mobile</u>              |                                  |                    | <u>42,000.00</u>      |                         |           |                         |           |                         |           |                         |           |         |
|   |                                  |                    | 42,000.00             | 10,500.00               |           | 10,500.00               |           | 10,500.00               |           | 10,500.00               |           |         |
| <u>Barangay Health Program</u>                |                                  |                    | <u>700,000.00</u>     |                         |           |                         |           |                         |           |                         |           |         |
|   |                                  |                    | 700,000.00            | 175,000.00              |           | 175,000.00              |           | 175,000.00              |           | 175,000.00              |           |         |
| <u>Barangay Nutrition Program</u>             |                                  |                    | <u>700,000.00</u>     |                         |           |                         |           |                         |           |                         |           |         |
|   |                                  |                    | 700,000.00            | 175,000.00              |           | 175,000.00              |           | 175,000.00              |           | 175,000.00              |           |         |

Prepared by:

*[Signature]*  
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Recommended by:

*[Signature]*  
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 City Health Officer I

Approved by:

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**LAWRENCE LL. CRUZ**  
 City Mayor