Revised Annual Procurement Plan for FY 2023

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	
200000100001000	II. SUPPORT TO OPERATION												
	1. Personnel Readiness												
	A. Local Travel (Staff Visit)										₱100,000.00		
	Airline Ticket	CG NURSING SERVICE	NO	NP-53.14/ Direct Retail of Petron Fuel, Oil, Lubricant (POL) and Airline Ticket					GoP	₱50,000.00			
	Per Diem	CG NURSING SERVICE	NO	NP-53.14/ Direct Retail of Petron Fuel, Oil, Lubricant (POL) and Airline Ticket					GoP	₱50,000.00			
	B. Morale and welfare												
	1. GAD RELATED ACTIVITIES										₱41,400.00		
200000100001000	a. National Womens Month Celebration												
	Round Neck T-Shirt with printing S,M,L,XL	CG NURSING SERVICE	NO	NP-53.9/ SVP	14-Feb-23	18-Feb-23	21-Feb-23	22-Feb-23	GoP	₱12,000.00			
200000100001000	b. Basic GAD Seminar												
	Representation Expenses												
	Lunch (400.00)	CG NURSING SERVICE	NO	NP-53.9/ SVP	14-Feb-23	18-Feb-23	21-Feb-23	22-Feb-23	GoP	₱10,500.00			
200000100001000	c. GAD Related Law Seminar												
	Representation Expenses												
	Snacks (150.00)	CG NURSING SERVICE	NO	NP-53.9/ SVP	14-Feb-23	18-Feb-23	21-Feb-23	22-Feb-23	GoP	₱4,200.00			
200000100001000	2. End Violence Against Women												
	Representation Expenses												
	Lunch (400.00)	CG NURSING SERVICE	NO	NP-53.9/ SVP	18-Oct-23	24-Oct-23	25-Oct-23	26-Oct-23	GoP	₱10,500.00			
200000100001000	a. Seminar on (CODI)												
	Snacks (150.00)	CG NURSING SERVICE	NO	NP-53.9/ SVP	18-Oct-23	24-Oct-23	25-Oct-23	26-Oct-23	GoP	₱4,200.00			
	B. PROGRAM AND CEREMONIES												
200000100001000	1. CGNS Anniversary										₱117,000.00		
	Lease of Venue including meals for the conduct of CGNS Anniversary	CG NURSING SERVICE	NO	NP-53.9/ SVP	18-Oct-23	24-Oct-23	25-Oct-23	26-Oct-23	GoP	₱117,000.00			
	2. Community Relation Activities										₱20,000.00		
	Meals for the Home for the Aged	CG NURSING SERVICE	NO	NP-53.9/ SVP	02-Oct-23	06-Oct-23	09-Oct-23	10-Oct-23	GoP	₱20,000.00			
	3. Capability Development and Enhancement Workshop										₱248,000.00		
	Lease of Venue including meals and accommodation	CG NURSING SERVICE	NO	NP-53.9/ SVP	13-Nov-23	17-Nov-23	23-Nov-23	24-Nov-23	GoP	₱248,000.00			
	2. Equipment Readiness												
	A. QM Supplies and Equipment										₱96,500.00		
	i. Grass Cutter	CG NURSING SERVICE	NO	NP-53.9/ SVP	07-Aug-23	11-Aug-23	14-Aug-23	15-Aug-23	GoP	₱8,000.00			
	ii. Industrial Ladder (Foldable)	CG NURSING SERVICE	NO	NP-53.9/ SVP	07-Aug-23	11-Aug-23	14-Aug-23	15-Aug-23	GoP	₱8,000.00			
	iii. Speaker	CG NURSING SERVICE	NO	NP-53.9/ SVP	07-Aug-23	11-Aug-23	14-Aug-23	15-Aug-23	GoP	₱32,130.00			
	iv. Amplifier	CG NURSING SERVICE	NO	NP-53.9/ SVP	07-Aug-23	11-Aug-23	14-Aug-23	15-Aug-23	GoP	₱13,230.00			
	v. Lapel Microphone	CG NURSING SERVICE	NO	NP-53.9/ SVP	07-Aug-23	11-Aug-23	14-Aug-23	15-Aug-23	GoP	₱4,000.00			
	vi. Wireless microphone with receiver	CG NURSING SERVICE	NO	NP-53.9/ SVP	07-Aug-23	11-Aug-23	14-Aug-23	15-Aug-23	GoP	₱8,500.00			
	vii. Wired Microphone	CG NURSING SERVICE	NO	NP-53.9/ SVP	07-Aug-23	11-Aug-23	14-Aug-23	15-Aug-23	GoP	₱2,940.00			
	vii. Microphone Stand	CG NURSING SERVICE	NO	NP-53.9/ SVP	07-Aug-23	11-Aug-23	14-Aug-23	15-Aug-23	GoP	₱1,700.00			
	ix. Aircon	CG NURSING SERVICE	NO	NP-53.9/ SVP	07-Aug-23	11-Aug-23	14-Aug-23	15-Aug-23	GoP	₱18,000.00			
	B. ICT Equipment										₱190,000.00		
	Printer	CG NURSING SERVICE	NO	NP-53.9/ SVP	31-Jul-23	04-Aug-23	08-Aug-23	09-Aug-23	GoP	₱144,000.00			
	Projector	CG NURSING SERVICE	NO	NP-53.9/ SVP	31-Jul-23	04-Aug-23	08-Aug-23	09-Aug-23	GoP	₱36,500.00			
	Projector Screen	CG NURSING SERVICE	NO	NP-53.9/ SVP	31-Jul-23	04-Aug-23	08-Aug-23	09-Aug-23	GoP	₱9,500.00			
	C. Training Equipment												
	a.1. BLS Manequin										₱145,000.00		
	Adult	CG NURSING SERVICE	NO	NP-53.9/ SVP	21-Aug-23	25-Aug-23	29-Aug-23	30-Aug-23	GoP	₱35,000.00			
	Infant	CG NURSING SERVICE	NO	NP-53.9/ SVP	21-Aug-23	25-Aug-23	29-Aug-23	30-Aug-23	GoP	₱21,000.00			
	a.2. AED	CG NURSING SERVICE	NO	NP-53.9/ SVP	21-Aug-23	25-Aug-23	29-Aug-23	30-Aug-23	GoP	₱75,000.00			
	a.3. Bag Value Mask												
	Adult	CG NURSING SERVICE	NO	NP-53.9/ SVP	21-Aug-23	25-Aug-23	29-Aug-23	30-Aug-23	GoP	₱10,500.00			
	Infant	CG NURSING SERVICE	NO	NP-53.9/ SVP	21-Aug-23	25-Aug-23	29-Aug-23	30-Aug-23	GoP	₱3,500.00			
	3.Operation Readiness												
200000100001000	A. Memento												

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	Challenge Coin	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Feb-23	07-Feb-23	09-Feb-23	09-Feb-23	GoP	₱41,100.00			
	Mace	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Feb-23	07-Feb-23	09-Feb-23	09-Feb-23	GoP	₱31,500.00			
	Mugs	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Feb-23	07-Feb-23	09-Feb-23	09-Feb-23	GoP	₱10,000.00			
200000100001000	**B. MANDATORY EXPENSES**										₱48,000.00		
	Internet Subscription	CG NURSING SERVICE	NO	NP-53.9/ SVP					GoP	₱48,000.00			
	2. Repair and Maintenance of Transportation Equipment												
200000100001000	**A. Service Vehicle**										₱48,000.00		
	Tire Replacement	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Mar-23	07-Mar-23	07-Mar-23	08-Mar-23	GoP	₱40,000.00			
	Battery	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Mar-23	07-Mar-23	07-Mar-23	08-Mar-23	GoP	₱8,000.00			
200000100001000	**B. PREVENTIVE MAINTENANCE SCHEDULE (PMS) OF ONE (1) NURSING SERVICE VEHICLE**										₱79,934.00		
	MECHANICAL WORKS												
	Motor Oil (Fully Synthetic)	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Sep-21	06-Sep-23	08-Sep-23	11-Sep-23	GoP	₱10,500.00			
	Fuel Filter	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Sep-21	06-Sep-23	08-Sep-23	11-Sep-23	GoP	₱2,990.00			
	Cabin Filter	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Sep-21	06-Sep-23	08-Sep-23	11-Sep-23	GoP	₱850.00			
	Radiator Coolant	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Sep-21	06-Sep-23	08-Sep-23	11-Sep-23	GoP	₱300.00			
	Transmission Oil SAE 90	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Sep-21	06-Sep-23	08-Sep-23	11-Sep-23	GoP	₱450.00			
	Differential Oil	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Sep-21	06-Sep-23	08-Sep-23	11-Sep-23	GoP	₱450.00			
	Wiper Blade	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Sep-21	06-Sep-23	08-Sep-23	11-Sep-23	GoP	₱1,700.00			
	Brake Cleaner	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Sep-21	06-Sep-23	08-Sep-23	11-Sep-23	GoP	₱900.00			
	Spark Plug	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Sep-21	06-Sep-23	08-Sep-23	11-Sep-23	GoP	₱860.00			
	Spark Plug Seal	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Sep-21	06-Sep-23	08-Sep-23	11-Sep-23	GoP	₱950.00			
	Engine Flush	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Sep-21	06-Sep-23	08-Sep-23	11-Sep-23	GoP	₱700.00			
	SCOPE OF WORKS												
	Tune up engine	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Sep-21	06-Sep-23	08-Sep-23	11-Sep-23	GoP	₱950.00			
	Pull out 4 wheels to clean and adjust brakes	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Sep-21	06-Sep-23	08-Sep-23	11-Sep-23	GoP	₱1,950.00			
	Remove and replace valve cover gasket	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Sep-21	06-Sep-23	08-Sep-23	11-Sep-23	GoP	₱1,900.00			
	Replace wiper blade	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Sep-21	06-Sep-23	08-Sep-23	11-Sep-23	GoP	₱474.00			
	INTERIOR DETAILING	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Sep-21	06-Sep-23	08-Sep-23	11-Sep-23	GoP	₱6,200.00			
	EXTERIOR DETAILING	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Sep-21	06-Sep-23	08-Sep-23	11-Sep-23	GoP	₱2,900.00			
	OVERALL PAINTING	CG NURSING SERVICE	NO	NP-53.9/ SVP	01-Sep-21	06-Sep-23	08-Sep-23	11-Sep-23	GoP	₱45,000.00			
310100100001000	**III. OPERATION**												
	1. In service Training Program (In-house)												
310100100001000	**a. Mental Health and Psychosocial Support (MHPSS)**												
	SUPPLY AND DELIVERY OF MEALS FOR IN-HOUSE TRAINING FOR NURSES										₱58,500.00		
	Representation Expenses												
	AM Snacks (150.00)	CG NURSING SERVICE	NO	NP-53.9/ SVP	07-Feb-23	11-Feb-23	11-Feb-23	14-Feb-23	GoP	₱12,600.00			
	Lunch (400.00)	CG NURSING SERVICE	NO	NP-53.9/ SVP	07-Feb-23	11-Feb-23	11-Feb-23	14-Feb-23	GoP	₱33,300.00			
	PM Snacks (150.00)	CG NURSING SERVICE	NO	NP-53.9/ SVP	07-Feb-23	11-Feb-23	11-Feb-23	14-Feb-23	GoP	₱12,600.00			
310100100001000	**b. Basic Life Support (BLS) Training of Trainors (TOT)**										₱78,000.00		
	Representation Expenses												
	AM Snacks (150.00)	CG NURSING SERVICE	NO	NP-53.9/ SVP	07-Feb-23	11-Feb-23	11-Feb-23	14-Feb-23	GoP	₱16,800.00			
	Lunch (400.00)	CG NURSING SERVICE	NO	NP-53.9/ SVP	07-Feb-23	11-Feb-23	11-Feb-23	14-Feb-23	GoP	₱44,400.00			
	PM Snacks (150.00)	CG NURSING SERVICE	NO	NP-53.9/ SVP	07-Feb-23	11-Feb-23	11-Feb-23	14-Feb-23	GoP	₱16,800.00			
TOTAL										**₱1,352,934.00**	**₱1,352,934.00**		

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