

PHILIPPINE HEART CENTER East Avenue, Quezon City AMENDED ANNUAL PROCUREMENT PLAN FY 2020												
Code	PROCUREMENT PROGRAM/PROJECT	End-User	Mode of Procurement	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				Source of Funds	Estimated Budget			REMARKS (Brief Description of Program/Activity/Project)
				Advertisement / Posting of IB / REI	Submission / Opening of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
	Traveling	ALL	Not Applicable	Not Applicable				CF	42,000.00	42,000.00		
	Communication Services – Landline	ALL	Not Applicable	January – December				CF	1,568,000.00	1,568,000.00		PHC Telephone Requirement
	Communication Services – Cellular Phone Lines	Various	Not Applicable	January – December				CF	1,250,000.00	1,250,000.00		PHC officials & other officers
	Communication Services-Postage and Deliveries	Various	Agency to agency	January – December				CF	30,000.00	30,000.00		
	Repairs and Maintenance											
	Office Building	HSS	PB/SV	January – December				CF	23,500,000.00	23,500,000.00		
	Office Equipment	ALL	SV	January – December				CF	500,000.00	500,000.00		
	Furniture and Fixtures	ALL	SV	January – December				CF	250,000.00	250,000.00		
	Hospital Equipment	ALL	DC/SV	January – December				CF	50,147,000.00	50,147,000.00		
	Motor Vehicles	HSS	SV	January – December				CF	100,000.00	100,000.00		
	Other Prop, Plant & Equipment	HSS	SV	January – December				CF	2,200,000.00	2,200,000.00		
	Supplies and Materials											
	Medical and Surgical Supplies											
	Medical	MS	PB/SV	January – December				CF	48,309,782.00	48,309,782.00		
	CSS	MS	PB/SV	January – December				CF	139,359,548.00	139,359,548.00		
	OR	MS	PB/SV	January – December				CF	95,103,467.00	95,103,467.00		
	Miscellaneous	MS	PB/SV	January – December				CF	121,830,061.00	121,830,061.00		
	Others (Including Consigned Items)	MS	PB/SV	January – December				CF	392,465,677.00	392,465,677.00		
	Pharmaceutical Supplies											
	Pharma 1	HSS	PB/SV	January – December				CF	286,023,789.00	286,023,789.00		
	Pharma 2	HSS	PB/SV	January – December				CF	49,512,756.00	49,512,756.00		
	Dietary Supplies											
	Inventory Items	HSS	S/SV	January – December				CF	12,844,689.00	12,844,689.00		
	Fish, Poultry, Meat and Misc.	HSS	PB/SV	January – December				CF	9,847,110.00	9,847,110.00		
	Fruits and Vegetables	HSS	PB/SV	January – December				CF	4,507,711.00	4,507,711.00		
	Enteral Formulas	HSS	PB/SV	January – December				CF	8,442,951.00	8,442,951.00		
	Breads and Pastries/Miscellaneous	HSS	S/SV	January – December				CF	5,237,517.00	5,237,517.00		
	Engineering Supplies	HSS	SV	January – December				CF	34,973,774.00	34,973,774.00		
	Linen Supplies	NS	PB/SV	January – December				CF	44,886,615.00	44,886,615.00		

Office Supplies	HSS	Agency to Agency/S	January – December	CF	18,413,553.00	18,413,553.00		
Rent								
Dishwashing Machine	HSS	SV	January – December	CF	288,000.00	288,000.00		
Drinking Fountain	HSS	SV	January – December	CF	151,800.00	151,800.00		
Solar PV System	HSS	DC	January – December	CF	1,610,000.00	1,610,000.00		
Others	HSS	SV	January – December	CF	650,200.00	650,200.00		
Grants, Subsidies and Contributions	ALL	Not Applicable	Not Applicable	CF	49,000.00	49,000.00		As the needs arise
Utilities								
Water	ALL	DC	Not Applicable	CF	17,991,930.00	17,991,930.00		
Light/Illumination	ALL	DC	Not Applicable	CF	116,612,115.00	116,612,115.00		
Gasoline, Oil & Lubricants	HSS	DC/SV	Not Applicable	CF	560,955.00	560,955.00		
Auditing Services	HSS	Agency to Agency	Not Applicable	CF	14,110,000.00	14,110,000.00		
Training and Seminar Expenses	ALL	Not Applicable	Not Applicable	CF	1,134,000.00	1,134,000.00		
Extraordinary and Miscellaneous Expenses	ALL		Not Applicable	CF	84,000.00	84,000.00		As the needs arise
Taxes, Duties and Fees	HSS	Agency to Agency	Not Applicable	CF	9,502,000.00	9,502,000.00		As mandated by gov't
Fidelity Bond, Insurance Premiums and others	HSS	Agency to Agency	Not Applicable	CF	6,972,000.00	6,972,000.00		
Ads & Publication	HSS	SV	Not Applicable	CF	133,000.00	133,000.00		Posting of notices in newspaper
Representation Expense	ALL		Not Applicable	CF	72,000.00	72,000.00		As the needs arise
Subscription								
Cable Television Services	HSS	DC	January – December	CF	200,000.00	200,000.00		
Others (On line; Turn it in)	MS	DC	January – December	CF	66,000.00	66,000.00		
Legal and Consultancy Services	HSS	Agency to Agency / HTC	Not Applicable	CF	1,975,000.00	1,975,000.00		
Janitorial Services	HSS	EP/PB	January – December	CF	46,912,000.00	46,912,000.00		Renewable every year
Security Services	HSS	EP/PB	January – December	CF	33,813,000.00	33,813,000.00		Renewable every year
Laundry Services	HSS	EP/PB	January – December	CF	18,405,000.00	18,405,000.00		Renewable every year
Collection Charges	HSS	Not Applicable	Not Applicable	CF	9,085,000.00	9,085,000.00		
Pest Control Services	HSS	EP/PB	January – December	CF	1,353,000.00	1,353,000.00		
Treatment & Disposal of Infectious Waste/Hauling of Waste Materials	HSS	EP/PB/SV	January – December	CF	8,300,000.00	8,300,000.00		
Water Treatment	HSS	SV	January – December	CF	300,000.00	300,000.00		
Others	ALL	DC/EP/S/SV	January to December	CF	8,329,000.00	8,329,000.00		As the needs arise

	Financial Expenses	HSS	Not Applicable	Not Applicable	CF	142,000.00	142,000.00		
MEDICAL SERVICES									
1	Extracorporeal Membrane Oxygenation Machine (ECMO)	MS	EP	2 nd Quarter	CF	8,698,000.00		8,698,000.00	
2	Medical Reagent Ref	MS	SV	1 st quarter	CF	135,000.00		135,000.00	
3	Nebulizers	MS	SV	3 rd quarter to 4 th quarter	CF	78,000.00		78,000.00	
4	Transcranial Doppler Ultrasound	MS	PB	1 st Quarter	CF	1,788,000.00		1,788,000.00	
5	BASIC MEDICAL EQUIPMENT	MS	SV	1 st quarter to 4 th quarter	CF	800,000.00		800,000.00	
6	BASIC OFFICE EQUIPMENT	MS	SV	1 st quarter to 4 th quarter	CF	350,000.00		350,000.00	
SUB TOTAL – MEDICAL SERVICES								11,849,000.00	
EDUCATION, TRAINING AND RESEARCH SERVICES									
7	Laerdal Little Baby QCPR	ETRS	SV	3 rd quarter to 4 th quarter	CF	99,000.00		99,000.00	
8	TV, Monitor Ultra HD HDR (65")	ETRS	SV	3 rd quarter to 4 th quarter	CF	91,000.00		91,000.00	
9	BASIC MEDICAL EQUIPMENT	ETRS	SV	1 st quarter to 4 th quarter	CF	116,000.00		116,000.00	
10	BASIC OFFICE EQUIPMENT	ETRS	SV	1 st quarter to 4 th quarter	CF	161,409.00		161,409.00	
SUB TOTAL – EDUCATION, TRAINING AND RESEARCH SERVICES								467,409.00	
NURSING SERVICES									
11	1 Lot Insufflation System	NS	SV	3 rd quarter to 4 th quarter	CF	780,000.00		780,000.00	
12	2D / 3D Full HD Monitor for Videoscopy	NS	SV	3 rd quarter to 4 th quarter	CF	953,600.00		953,600.00	
13	Multi-purpose Suction Device	NS	PB	3 rd quarter to 4 th quarter	CF	1,133,160.00		1,133,160.00	Total cost is 1.34M, balance c/o HFEP 2019
14	Automated Chest Compressor	NS	EP	3 rd quarter	CF	1,500,000.00		1,500,000.00	
15	Back Table / Instrument Table	NS	SV	3 rd quarter to 4 th quarter	CF	66,640.00		66,640.00	
16	Defibrillator with external pacer & cart	NS	PB	3 rd quarter to 4 th quarter	CF	800,000.00		800,000.00	Total cost is 2.4M, balance of 1.6M is under Fund Donation
17	Defibrillator with pacer & cart (4F/G-2 ; ER -2)	NS	PB	1 st quarter	CF	3,200,000.00		3,200,000.00	
18	Electrosurgical Unit for Videoscopy	NS	SV	3 rd quarter to 4 th quarter	CF	994,000.00		994,000.00	
19	Luggage Cart	NS	SV	3 rd quarter to 4 th quarter	CF	53,700.00		53,700.00	
20	Mayo table	NS	SV	3 rd quarter to 4 th quarter	CF	180,000.00		180,000.00	
21	Medication Cart	NS	SV	3 rd quarter to 4 th quarter	CF	350,000.00		350,000.00	
23	Narcotic Cabinet	NS	SV	3 rd quarter to 4 th quarter	CF	150,000.00		150,000.00	
24	Patient Sliding Board	NS	SV	3 rd quarter to 4 th quarter	CF	84,000.00		84,000.00	
25	Portable Suction Machine	NS	SV	3 rd quarter to 4 th quarter	CF	280,000.00		280,000.00	
26	Preparation Table (Crescent)	NS	SV	3 rd quarter to 4 th quarter	CF	90,000.00		90,000.00	
27	Pulse Oximeter	NS	SV	3 rd quarter to 4 th quarter	CF	66,000.00		66,000.00	
28	Radiation Protective Gear	NS	SV	3 rd quarter to 4 th quarter	CF	500,000.00		500,000.00	

29	Refrigerator	NS	SV	3 rd quarter to 4 th quarter	CF	157,800.00		157,800.00	
30	Stretcher	NS	PB	3 rd quarter to 4 th quarter	CF	1,200,000.00		1,200,000.00	
31	BASIC MEDICAL EQUIPMENT	NS	SV	1 st quarter to 4 th quarter	CF	350,000.00		350,000.00	
32	BASIC OFFICE EQUIPMENT	NS	SV	1 st quarter to 4 th quarter	CF	539,000.00		539,000.00	
SUB TOTAL – NURSING SERVICES								13,427,900.00	
HOSPITAL SUPPORT SERVICES									
33	Crash Cart/Medication Cart with Bins	HSS	SV	3 rd quarter to 4 th quarter	CF	60,000.00		60,000.00	
34	Heavy Duty Document Scanner	HSS	SV	3 rd quarter to 4 th quarter	CF	54,000.00		54,000.00	
35	Gas Flow Analyzer	HSS	SV	3 rd quarter to 4 th quarter	CF	890,000.00		890,000.00	
36	Electrical Safety Analyzer	HSS	SV	3 rd quarter to 4 th quarter	CF	510,000.00		510,000.00	
37	Foldable Table	HSS	SV	3 rd quarter to 4 th quarter	CF	126,000.00		126,000.00	
38	Single bed	HSS	SV	2 nd Quarter	CF	36,900.00		36,900.00	
39	Stackable Chairs	HSS	SV	3 rd quarter to 4 th quarter	CF	190,000.00		190,000.00	
40	BASIC OFFICE EQUIPMENT	HSS	SV	1 st quarter to 4 th quarter	CF	456,970.00		456,970.00	
41	DIETARY EQUIPMENT	HSS	SV	1 st quarter to 4 th quarter	CF	40,000.00		40,000.00	
42	BUILDING IMPROVEMENTS/RENOVATIONS	HSS	SV	1 st quarter to 4 th quarter	CF	19,213,974.00		19,213,974.00	
SUB TOTAL – HOSPITAL SUPPORT SERVICES								21,577,844.00	
DIRECTOR's OFFICE and ATTACHED OFFICES									
43	BASIC OFFICE EQUIPMENT	DO	SV	1 st quarter to 4 th quarter	CF	20,104.00		20,104.00	
SUB TOTAL – DIRECTOR's OFFICE and ATTACHED OFFICES								20,104.00	
IT EQUIPMENT									
44	Computer System	ALL	SV	2 nd quarter to 4 th quarter	CF	1,205,700.00		1,205,700.00	
45	Computer System (with Medical Grade Monitor	ALL	SV	3 rd quarter to 4 th quarter	CF	278,000.00		278,000.00	
46	Document Scanner	ALL	SV	3 rd quarter to 4 th quarter	CF	25,000.00		25,000.00	
47	Laptop Computer (with MS Office 365)	ALL	SV	3 rd quarter to 4 th quarter	CF	283,000.00		283,000.00	
48	Multimedia Projector	ALL	SV	3 rd quarter to 4 th quarter	CF	35,000.00		35,000.00	
49	Networking Equipment	ALL	SV	3 rd quarter to 4 th quarter	CF	405,000.00		405,000.00	
50	IT Peripherals	ALL	SV	1 st quarter to 4 th quarter	CF	289,843.00		289,843.00	
51	Printers	ALL	SV	2 nd quarter to 4 th quarter	CF	320,000.00		320,000.00	
52	UPS 650VA	ALL	SV	2 nd quarter to 4 th quarter	CF	49,200.00		49,200.00	
53	Wi-Fi Router	ALL	SV	3 rd quarter to 4 th quarter	CF	26,000.00		26,000.00	
SUB TOTAL – IT EQUIPMENT								2,916,743.00	
GRAND TOTAL						1,700,406,000.00	1,650,147,000.00	50,259,000.00	

OTHER FUND SOURCE:

CY 2019 NATIONAL GOVERNMENT SUBSIDY

1	Conversion of former Renal and Metabolic Division to Central Supply Service Expansion and Pharmacy Storage Area	HSS	PB		NG			7,000,000.00	
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CY 2020 NATIONAL GOVERNMENT SUBSIDY

1	Steam Sterilizer	NS	PB		NG			8,000,000.00	
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DEPARTMENT OF HEALTH – HFEP 2018

1	Structural Design and Construction of 2 nd floor roof deck including exterior windows of Hospital Building above new Emergency Room	HSS	PB					15,000,000.00	
Total								15,000,000.00	

DEPARTMENT OF HEALTH – HFEP 2019

1	Multi – purpose Suction Device	NS	PB					345,800.00	refer to Nursing Services item#13
2	Cardiac Monitoring Telemetry System (at least 3 units Central Cardiac Monitoring Systems with 62 units Ambulatory Telemetry Monitors)	NS	PB					21,797,745.00	
3	Ambulance	HSS	PB					2,500,000.00	
Total								24,643,545.00	

DEPARTMENT OF HEALTH – HFEP 2020

1	1 Lot Cardiac Catheterization Laboratory Equipment – Angiosystem Machine	MS	PB					90,000,000.00	Total cost is 120M, balance of 30M is under Bayanihan 2 fund
Total								90,000,000.00	

DEPARTMENT OF HEALTH – HFEP BAYANIHAN TO HEAL AS ONE ACT (Bayanihan 1)

1	1 Lot Upgrade Hepa Filter and Negative Pressure Air Exchange Existing Patient Rooms Entire Hospital Building	HSS	PB					2,800,000.00	
2	1 Lot Upgrade Hepa Filter and Negative Pressure Air Exchange System NEW Patient Rooms Wards 4E 4F 4G Annex Building	HSS	PB					2,500,000.00	
3	1 Lot Upgrade Air Handling Units/ Hepa Filter System Medical Arts Building to cover Patients Rooms Petals 3D 3E 3F and all Doctors Clinics	HSS	PB					3,500,000.00	

4	Hospi Garo Hepa Filtration System	HSS	PB					3,200,000.00	
5	Vital Signs Monitor with SpO2, NIBP, Temp	NS	PB					3,625,000.00	
6	Multipurpose Suction Device with Gauge	NS	PB					5,000,000.00	
7	1 Lot 12 Lead ECG 20 units with ECG Management System	MS	PB					8,000,000.00	
8	Transport Mechanical Ventilators	MS	EP					1,600,000.00	
9	Transport Monitors	MS	PB					1,400,000.00	
10	Portable Suction Machines	NS	SV					800,000.00	
11	UVC Disinfection Machine for N95	MS	PB					1,250,000.00	
12	1 Lot Ancillary Equipment for Rapid PCR Molecular Laboratory	MS	EP					3,000,000.00	
13	1 Lot Virtual OR Mobile System	MS	PB					8,000,000.00	
14	1 Lot Upgrade Fiberoptic Structured Cabling System	MS	PB					4,000,000.00	
Total								48,675,000.00	
DEPARTMENT OF HEALTH – HFEP BAYANIHAN TO RECOVER AS ONE ACT (Bayanihan 2)									
1	Fit out for the Vertical Expansion of the New ER from 2 nd to 5 th Floor	HSS	PB					30,000,000.00	
2	1 Lot Cardiac Catheterization Laboratory Equipment – Angiosystem Machine	MS	PB					30,000,000.00	refer to HFEP 2020
3	Tablet Computer	ALL	SV					840,000.00	
4	High Flow Nasal Cannula Oxygen Therapy Machine	MS	PB					1,200,000.00	
5	Mobile C-Arm Fluoroscopic Unit	MS	PB					9,160,000.00	
Total								71,200,000.00	
CARDIOMETABOLIC FUND									
1	Computer System with Printer	MS	SV					45,000.00	
2	External Hard Drive	MS	SV					10,000.00	
3	Laptop	MS	SV					37,000.00	
4	ECG Machine	MS	SV					150,000.00	
5	Public Address System	MS	SV					30,000.00	
6	LCD Projector	MS	SV					25,000.00	
7	Digital BP	MS	SV					22,500.00	
8	Guillick Body Tape Measure	MS	SV					4,500.00	
Total								324,000.00	
FUNDS FROM DONATION									
1	2DEchocardiography Machines, Mobile	MS	EP			9,000,000.00		9,000,000.00	
2	Video Laryngoscope, Multiple Blades Set	MS	EP			660,000.00		660,000.00	

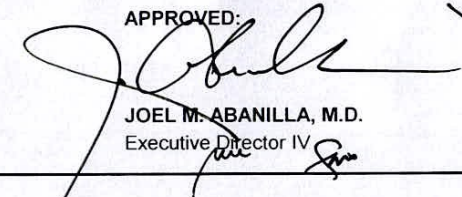
3	Digital Xray Machine, Mobile	MS	EP			7,000,000.00		7,000,000.00	
4	Aerosol Disinfection Machine,Dry Mist(Dubell)	NS	EP			992,000.00		992,000.00	
5	Industrial Washing Machines	HSS	EP			187,825.00		187,825.00	
6	Mini Bus, Mass Transport	ALL	EP			2,471,500.00		2,471,500.00	
7	UVC Disinfection Machines, Floor Type	ALL	SV			222,000.00		222,000.00	
8	UVC Disinfection Machines, Heavy Duty	ALL	SV			270,000.00		270,000.00	
9	Hand Held Echo	MS	SV			600,000.00		600,000.00	
10	Defibrillator with pacer	MS	EP			450,000.00		450,000.00	
11	Enteral Feeding Pump	NS	EP			250,011.00		250,011.00	
12	Defibrillator with external pacer & cart	NS	PB			1,600,000.00		1,600,000.00	refer to Nursing Services item#16
13	Provision of Portable Air-conditioner 1.5 HP complete acce	HSS	EP			242,950.00		242,950.00	
14	Television 32"	MS	EP			15,550.00		15,550.00	
15	4 way Intercom	MS	EP			20,000.00		20,000.00	
16	Fit Test Equipment for Respirators	NS	SV			20,000.00		20,000.00	
17	Thermal Scanner, Mounted	ALL	SV			255,000.00		255,000.00	
18	Thermal Scanner, Handheld	ALL	SV			250,000.00		250,000.00	
19	Wifi Router and 8-Port Gigabit Unmanaged Switch	ALL	EP			37,000.00		37,000.00	
20	1 Lot Wifi Routers and Switches 6 sets	ALL	SV			66,000.00		66,000.00	
21	Pulse Oximeter	NS	SV			330,000.00		330,000.00	
22	Pulse Oximeters	ALL	SV			30,000.00		30,000.00	
23	Powered Air Purifying Respirator (PAPR)	NS	EP			537,600.00		537,600.00	
24	POCUS Point of Care Echocardiography and Ultrasonography device	MS	EP			600,000.00		600,000.00	
25	Isolation Gowns, Non-Permeable	MS	EP			2,030,000.00	2,030,000.00	0.00	
26	Face Masks N95/KN95	ALL	SV			1,366,389.00	1,366,389.00	0.00	
27	Vazyme COVID Test Kits	ALL	EP			212,500.00	212,500.00	0.00	
28	SARS-COV-2 Antibody Test Kits	ALL	EP			185,000.00	185,000.00	0.00	
	Total					29,901,325.00	3,793,889.00	26,107,436.00	
OTHER FUND SOURCE:									
1	Magnetic Resonance Imaging	NS	PB					180,000,000.00	
2	Digitization of Medical Records (Phase I)	NS	PB					20,000,000.00	
3	Construction of Hospital Annex Building 12 levels – Phase 1	HSS	PB					150,000,000.00	
4	Expansion of Hospital Lobby	MS	PB					27,400,000.00	
5	Expansion of Emergency Room 3rd, 4th and 5th floor	MS	PB					35,000,000.00	
6	Provision of Medical Oxygen Plant	MS	PB					70,000,000.00	

7	Infrastructure: Expanded and Renovated Hospital Lobby with Business Center	HSS	PB					15,000,000.00	
8	Transfer of Non-Invasive Cardiology, Preventive Cardiology, Peripheral Vascular, Electrophysiology, Pulmonary & Wellness Center at 3 rd Floor Annex Building	HSS	PB					30,000,000.00	
Total								527,400,000.00	

NOTE:

1. The above procurement program is in accordance with procurement objectives of this Office.

APPROVED:



JOEL M. ABANILLA, M.D.
Executive Director IV

LEGEND:

- MS** Medical Services
- ETRS** Education, Training and Research Services
- NS** Nursing Services
- HSS** Hospital Support Services
- DO** Director's Office and attached offices
- ALL** All Services
- EP** Emergency Purchase
- PB** Public Bidding
- SV** Small Value
- S** Shopping
- DC** Direct Contracting
- DBM** Department of Budget and Management
- HFEP** Hospital Facilities Enhancement Program