

ANNUAL PROCUREMENT PLAN FOR FISCAL YEAR 2016		PHILIPPINE HEART CENTER East Avenue, Quezon City			Item in Budget			Date Submitted		
					Programmed Amount P2,054,503,000.00					
Item	ITEM DESCRIPTION	TOTAL AMOUNT	TOTAL QTY	AMENDMENTS			AMENDED APP 2016			MODE OF PAYMENT
				Increase		Decrease		Amount		
	MOOE									
	Travelling	1,494,000.00								1,494,000.00
	Communication Services-Landline	2,661,000.00								2,661,000.00
	Communication Services-Cellular Phone Lines	1,057,000.00								1,057,000.00
	Communication Services-Postage and Deliveries	2,000.00								2,000.00
	Repairs and Maintenance									
	Office Building	35,225,000.00								35,225,000.00
	Other Structures (STP)	9,000.00								9,000.00
	Office Equipment	777,000.00								777,000.00
	Furniture and Fixtures	426,000.00								426,000.00
	Hospital Equipments	59,533,000.00								59,533,000.00
	Motor Vehicles	108,000.00								108,000.00
	Other Prop, Plant & Equipment	26,000.00								26,000.00
	Supplies and Materials									
	Medical and Surgical Supplies									
	Medical	118,565,000.00								118,565,000.00
	CSS	149,585,000.00								149,585,000.00
	OR	78,373,000.00								78,373,000.00
	Miscellaneous	166,285,000.00								166,285,000.00
	Others (Including Consigned Items)	314,846,000.00								314,846,000.00
	Pharmaceutical Supplies									
	Pharma 1	349,226,000.00								349,226,000.00
	Pharma 2	33,723,000.00								33,723,000.00
	Dietary Supplies									
	Inventory Items	19,423,000.00								19,423,000.00
	Fish, Poultry, Meat and Misc.	40,521,000.00								40,521,000.00
	Fruits and Vegetables	8,290,000.00								8,290,000.00
	Breads and Pastries	1,338,000.00								1,338,000.00
	Miscellaneous	1,922,000.00								1,922,000.00
	Engineering Supplies	18,366,000.00								18,366,000.00

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				Increase		Decrease			Amount	
	Linen Supplies	19,074,000.00							19,074,000.00	
	Office Supplies	19,276,000.00							19,276,000.00	
	Rent									
	TV Rental	392,000.00							392,000.00	
	Dishwashing Machine	132,000.00							132,000.00	
	Drinking Fountain	132,000.00							132,000.00	
	Ventilators	590,000.00							590,000.00	
	Grants, Subsidies and Contributions	10,000.00							10,000.00	
	Utilities									
	Water	26,298,000.00							26,298,000.00	
	Light/Illumination	116,396,000.00							116,396,000.00	
	Gasoline, Oil & Lubricants	6,225,000.00							6,225,000.00	
	Auditing Services	10,047,000.00							10,047,000.00	
	Training and Seminar Expenses	2,240,000.00							2,240,000.00	
	Extraordinary and Miscellaneous Expenses	298,000.00							298,000.00	
	Taxes, Duties and Fees	11,448,000.00							11,448,000.00	
	Fidelity Bond, Insurance Premiums and others	5,792,000.00							5,792,000.00	
	Ads & Publication	212,000.00							212,000.00	
	Representation Expense	565,000.00							565,000.00	
	Subscription									
	Cable Television Services	182,000.00							182,000.00	
	Newspaper	66,000.00							66,000.00	
	Journals (Magazines)	522,000.00							522,000.00	
	Legal and Consultancy Services	1,011,000.00							1,011,000.00	
	Janitorial Services	36,500,000.00							36,500,000.00	
	Security Services	25,703,000.00							25,703,000.00	
	Laundry Services	14,477,000.00							14,477,000.00	
	Collection Charges	5,346,000.00							5,346,000.00	

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				Increase		Decrease		Amount		
	Pest Control Services	812,000.00							812,000.00	
	Treatment of infectious waste	5,400,000.00							5,400,000.00	
	Water Treatment	301,000.00							301,000.00	
	Others	17,042,000.00							17,042,000.00	
	TOTAL – MOOE	1,728,270,000.00							1,728,270,000.00	
	CAPITAL OUTLAY (CO)									
	MEDICAL SERVICES									
1	Activated Coagulation Time (ACT) Machine	1,344,000.00							1,344,000.00	
2	Adult & Pedia PFT Machine – 1 adult / 1 pedia	8,000,000.00							8,000,000.00	
3	Air conditioner, 3TR	151,200.00							151,200.00	
4	Angiojet-for thrombus removal	1,200,000.00							1,200,000.00	
	Aortic valve reconstruction kit	660,000.00				(660,000.00)	a			
5	Automated cuff deflator for venous reflux study	150,000.00							150,000.00	
6	Biofeedback, Electro Myogram	320,000.00							320,000.00	
7	Biological Safety Cabinet	82,600.00							82,600.00	
	<i>Total amt. = P250,060.00 (P82,600-PHC Fund, P167,460.00-C.I.)</i>									
8	Blood Bank Refrigerator	2,000,000.00							2,000,000.00	
9	Bronchoscope	1,500,000.00							1,500,000.00	
10	Bubble CPAP	150,000.00							150,000.00	
11	Centrifuge 8 placer, programmable	525,000.00							525,000.00	
12	Collection System	500,000.00							500,000.00	
13	Colonoscope	2,200,000.00							2,200,000.00	
14	Compression pumps	250,000.00							250,000.00	
15	Computer desktop, printer and DICOM Software	150,000.00							150,000.00	
16	Continous Cardiac Output Monitoring Device	3,000,000.00							3,000,000.00	
17	Coronary Flowmeter System	2,600,000.00							2,600,000.00	
18	Defibrillator	228,000.00							228,000.00	
19	DVD Recorder with Remote Control			280,000.00	g				280,000.00	

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				Increase		Decrease		Amount		
20	ECG Machine, 3 channel	200,000.00							200,000.00	
21	EEG Machine, Portable, Digital (Laptop)	2,400,000.00							2,400,000.00	
22	Electrical stimulator with ultrasound	660,000.00							660,000.00	
23	Electronic Plasma Extractor	130,000.00							130,000.00	
24	Foot pressure and gait analysis tool	100,000.00							100,000.00	
25	Fumehood velometer	65,000.00							65,000.00	
26	Gastroscope	1,900,000.00							1,900,000.00	
27	Gamma well counter	3,000,000.00							3,000,000.00	
28	Heart-Lung Machine	22,200,000.00							22,200,000.00	
29	Holter System (with 6 holter units)	1,500,000.00							1,500,000.00	
30	Hot Plate with stirrer	55,000.00							55,000.00	
31	Infant/Pedia Mechanical Ventilator, high frequency	1,800,000.00							1,800,000.00	
32	Infrared Lamp	147,000.00							147,000.00	
33	Interlocking lead bricks (8 x 4 x 2)	360,000.00							360,000.00	
34	Intermittent pneumatic compression	1,000,000.00							1,000,000.00	
35	Laryngoscope set, Fiber Optic, with blades 2, 3, 4	2,500,000.00							2,500,000.00	
36	Laryngoscope – fiber optic, pedia	187,700.00							187,700.00	
37	Lazy Boy type Chair	60,000.00							60,000.00	
38	Ldex Machine	1,200,000.00							1,200,000.00	
39	Lead Gown with Thyroid Shield	480,000.00							480,000.00	
40	Lead syringe holder	80,000.00							80,000.00	
41	Leg and Arm/Upper Body Trainer	300,000.00							300,000.00	
42	Linfroroll	300,000.00							300,000.00	
43	Lumbar Traction Machine	340,000.00							340,000.00	
44	Mechanical percussors	80,000.00							80,000.00	
45	Medical Equipment Requirements for OR 5 & 6 (1 lot)				15,000,000.00	d			15,000,000.00	
46	Microwave Tissue Processor	1,900,000.00							1,900,000.00	
47	Minimally Invasive Cardiac Surgery Instrument	5,000,000.00							5,000,000.00	
48	Operating Table for OR 4, 5 & 6				15,935,000.00	e			15,935,000.00	
49	Pediatric/Adult Mechanical ventilators	4,500,000.00							4,500,000.00	
50	Pipettor (Radioimmunoassay procedure)	60,000.00							60,000.00	


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				Increase	Decrease	Amount		
51	Podiatry patient chair	100,000.00						100,000.00
52	Portable doppler transcutaneous with 4 limbs cuff	120,000.00						120,000.00
53	Post Mortem Sink	150,000.00						150,000.00
54	Pressure Transducer	110,000.00						110,000.00
55	Rapid Blood Infusion Equipment	1,300,000.00						1,300,000.00
56	Recumbent Bike	150,000.00						150,000.00
57	Radio Frequency Ablation Machine	1,300,000.00						1,300,000.00
58	Rotablation Machine	1,000,000.00						1,000,000.00
59	Suction Machine, portable	138,000.00						138,000.00
	Surgical instrument	8,000,000.00			(8,000,000.00)	e		
60	Tee Probe, additional	2,100,000.00						2,100,000.00
61	Temporary Pulse Generator (Dual Chamber)	640,000.00						640,000.00
62	Thoracic Drainage Pump	940,000.00						940,000.00
	<i>Total amt. = P1,825,000.00 (P940,000-PHC Fund, P885,000.00 NG Capex subsidy savings)</i>							
63	Transcutaneous oximetry & skin perfussion pressure	1,500,000.00						1,500,000.00
64	Treadmill (for stress ABI use & vascular rehab program)	800,000.00						800,000.00
65	Treadmill (for stress test)	1,200,000.00						1,200,000.00
66	Treadmill Machine	2,000,000.00						2,000,000.00
67	Ultrasound Machine, Portable	8,000,000.00						8,000,000.00
68	Ultrasound, Portable (Therapeutic)	414,000.00						414,000.00
69	Vein Ultrasound	300,000.00						300,000.00
	2D Echo Machine with TEE Probe	14,000,000.00			(14,000,000.00)	d		
70	2D Echo Machine, Portable	8,000,000.00						8,000,000.00
71	2D Transthoracic Transducer (Adult/Pedia)	610,000.00						610,000.00
72	5 Header Microscope with monitor	300,000.00						300,000.00
	<i>Total amt. = P2,000,000.00(P300,000.00-PHC Fund, P1,700,000.00-C.I.)</i>							
73	BASIC MEDICAL EQUIPMENT	1,942,500.00		2,757,500.00	f			4,700,000.00
74	BASIC OFFICE EQUIPMENT	1,686,600.00			(155,000.00)	g		1,531,600.00
	SUB TOTAL – MEDICAL SERVICES	134,316,600.00						145,474,100.00

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				Increase		Decrease			Amount	
	NURSING SERVICES									
75	Anesthesia Cart	396,000.00								396,000.00
76	Bed Mattress	650,000.00		4,660,000.00	a					5,310,000.00
77	Blood Warmer	240,000.00								240,000.00
78	BP Apparatus	788,500.00								788,500.00
79	Cautery Machine	3,800,000.00								3,800,000.00
80	Crash Cart	2,400,000.00								2,400,000.00
81	Crib	1,095,000.00								1,095,000.00
82	Dry Heat Sterilizer	500,000.00								500,000.00
83	Gas sterilizer	3,500,000.00		2,300,000.00	b					5,800,000.00
84	Fluid Warmer	700,000.00								700,000.00
85	Hospital Bed, Electric	10,200,000.00								10,200,000.00
86	Hyperthermia Machine	3,400,000.00								3,400,000.00
87	Infant Incubator	550,000.00								550,000.00
88	Laryngoscope	801,000.00								801,000.00
89	Laryngoscope set fiber optic-adult/pedia	774,000.00								774,000.00
90	Manikin	1,000,000.00								1,000,000.00
	Nurse Call Light System	1,200,000.00				(1,200,000.00)	b			
91	OR Light, Mobile	1,000,000.00		375,000.00	c					1,375,000.00
92	Paper and pouch storage unit	300,000.00								300,000.00
93	Radiant Warmer, Portable	197,000.00								197,000.00
94	Fogging Machine	118,000.00								118,000.00
95	Suction Machine	1,916,000.00								1,916,000.00
96	Surgical instrument (various)	4,340,100.00								4,340,100.00
97	Sterile instrument cabinet	500,000.00								500,000.00
98	Sterile storage system in sterilizing area	2,000,000.00								2,000,000.00
99	Sternal Saw (battery operated)	2,000,000.00								2,000,000.00
100	Stretcher	2,000,000.00								2,000,000.00
101	Syringe Pump	3,024,000.00								3,024,000.00
102	Tissue Stabilizer	200,000.00								200,000.00
103	Thoracic Drainage Pump	2,555,000.00								2,555,000.00

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				Increase	Decrease	Amount		
104	Transport Monitor with cart	1,500,000.00						1,500,000.00
105	Utility Cart, heavy duty	360,000.00						360,000.00
106	Vein Illuminator	300,000.00						300,000.00
107	Wheelchair	214,500.00						214,500.00
108	BASIC MEDICAL EQUIPMENT	2,305,410.00						2,305,410.00
109	BASIC OFFICE EQUIPMENT	2,207,440.00						2,207,440.00
	SUB TOTAL – NURSING SERVICES	59,031,950.00						65,166,950.00
	ADMINISTRATIVE SERVICES							
	Aircon, split type	150,000.00			(150,000.00)	c		
110	Barcoding Printer (Safe Labelling System)	200,000.00						200,000.00
111	Cake Display Show Case Chiller	68,000.00						68,000.00
112	Cold Food Salad bar, Fiberglass	120,000.00						120,000.00
	Console Machine	450,000.00			(300,000.00)	I		
					(150,000.00)	c		
113	Fire Suppression System	150,000.00						150,000.00
114	Food Mixer, electric, stainless steel	350,000.00						350,000.00
115	Food Processor	290,000.00						290,000.00
116	Gas Range, various type	929,000.00			(135,000.00)	f		794,000.00
	Heated Food Truck, Airline Trolley	4,000,000.00			(4,000,000.00)	a		
117	Hospital Bed, Back up	500,000.00						500,000.00
	Ice Cream Machine	250,000.00			(250,000.00)	f		
118	Infectious Waste Treatment Facility (P25,726,400 payable in 3 yrs.)	2,858,500.00						2,858,500.00
119	Meat Grinder	75,000.00						75,000.00
120	Money Counter	150,000.00						150,000.00
121	Motorcycle	140,000.00						140,000.00
122	Non-Heated Food Truck, Meal Delivery Cart			300,000.00		I		300,000.00
123	Photocopying Machine	250,000.00			(10,000.00)	j		240,000.00
124	Pneumatic Tube System – ER	1,500,000.00						1,500,000.00
125	Refrigerator	510,000.00						510,000.00
126	Sound System	280,000.00						280,000.00

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127	Telephone Set for Code 7, RRT & Paging	120,000.00						120,000.00
128	Weighing Scale, Institutional	250,000.00						250,000.00
129	BIOMEDICAL TESTING EQUIPMENT	2,325,000.00			(590,000.00)	f		1,320,000.00
					(125,000.00)	g		
					(215,000.00)	f		
					(75,000.00)	c		
130	BLDG IMPROVEMENTS/RENOVATIONS	82,771,350.00			(1,100,000.00)	b		71,226,350.00
					(1,000,000.00)	d		
					(7,935,000.00)	e		
					(1,510,000.00)	f		
131	DIETARY EQUIPMENT	2,204,300.00			(65,000.00)	h		2,081,800.00
					(57,500.00)	f		
132	BASIC OFFICE EQUIPMENT	1,828,500.00			(5,000.00)	j		1,823,500.00
	SUB TOTAL – ADMINISTRATIVE SERVICES	102,719,650.00						85,347,150.00
	MANAGEMENT SERVICE OFFICE (MSO)							
133	Computer System	3,744,000.00						3,744,000.00
134	Printer, various	1,667,100.00		65,000.00		h		1,732,100.00
135	Network Servers	500,000.00						500,000.00
136	Networking Equipment	1,300,000.00						1,300,000.00
137	Scanner	7,700.00						7,700.00
138	Wifi System	750,000.00						750,000.00
139	IT Peripherals	500,000.00						500,000.00
140	Laptop/Notebook	600,000.00						600,000.00
141	Multi media projectors	400,000.00						400,000.00
142	Queuing System	64,000.00						64,000.00
143	Software Upgrade (Hospital Information System)	20,000,000.00						20,000,000.00
144	Uninterruptible Power Supply (UPS)	632,000.00		15,000.00		j		647,000.00
	SUB TOTAL- MANAGEMENT SERVICE OFFICE	30,164,800.00						30,244,800.00
	TOTAL – CAPITAL OUTLAY (CO)	326,233,000.00						326,233,000.00

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	GRAND TOTAL	2,054,503,000.00							2,054,503,000.00	
OTHER CAPITAL EXPENDITURES/SPECIAL FUNDING										
CY 2014 NATIONAL GOVERNMENT SUBSIDY										
1	3D Mapping System	20,000,000.00							20,000,000.00	
2	Thoracic Drainage Pump	885,000.00							885,000.00	
	<i>Total amt. = P1,825,000.00 (P940,000.00 PHC Fund/P885,000-2014 NG Capex subsidy savings)</i>									
3	100 Bed Service Ward	50,000,000.00							50,000,000.00	
		70,885,000.00							70,885,000.00	
CY 2016 NATIONAL GOVERNMENT SUBSIDY										
1	Addition of 6 th Floor at the hospital Bldg.	120,000,000.00							120,000,000.00	
2	Angiography System (Total amt. = P98,000,000.00 payable in 12 months)	60,000,000.00							60,000,000.00	
3	256 Slice CT Scan System	120,000,000.00							120,000,000.00	
4	New Single Photon Emission Computed Tomography SPECT CT	60,000,000.00							60,000,000.00	
5	Monitoring System	30,000,000.00							30,000,000.00	
		390,000,000.00							390,000,000.00	
DOH-HEALTH FACILITIES ENHANCEMENT PROGRAM (HFEP)										
1	Integrated Critical Care Monitoring System with Remote Alarm System	120,000,000.00							120,000,000.00	
2	Defibrillator	1,266,000.00							1,266,000.00	
3	Defibrillator with pacer & cart	2,290,000.00							2,290,000.00	
4	2D/3D Echo Machine, high end	45,000,000.00							45,000,000.00	
		168,556,000.00							168,556,000.00	

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PUBLIC PRIVATE PARTNERSHIP (PPP)								
1	X-ray, Portable (digital) (2)	10,000,000.00		10,000,000.00				20,000,000.00
2	Medical Oxygen Plant Facility	70,000,000.00						70,000,000.00
3	Mammography	7,000,000.00						7,000,000.00
4	Polysomnography Sleep Diagnostic System (2)			9,000,000.00				9,000,000.00
		87,000,000.00						106,000,000.00
NATIONAL REFERENCE LABORATORY (NRL) FUND								
1	Tissue Cassette Storage Cabinet	200,000.00						200,000.00
CONGRESSIONAL INITIATIVE (CY 2012)								
1 BLOOD BANK EQUIPMENT								
1.1	Centrifuge (12-placers serofuge)	500,000.00						500,000.00
1.2	Blood Stripper (Electronic)	150,000.00						150,000.00
1.3	Biological Safety Cabinet	167,460.00						167,460.00
	<i>Total amt.=P250,060.00 (P82,600.00 PHC Fund, P167,460 CI)</i>							
		817,460.00						817,460.00
2 LABORATORY/BIOLOGICAL SAFETY CABINET								
2.1	5 Header Microscope with monitor	1,700,000.00						1,700,000.00
	<i>Total amt. = P2,000,000.00 (P300,000.00 PHC Fund, P1,700,000.00 CI)</i>							
2.2	Tissue Oven with Temperature Control	209,700.00						209,700.00
2.3	Microscope/simple polarizing contact	52,500.00						52,500.00
		262,200.00						262,200.00
3 LIFE SUPPORT TRAINING EQUIPMENT								
	Other Training Paraphernalia (various items)	110,400.00						110,400.00
NOTE: 1. The above procurement program is in accordance with the procurement objectives of this unit					APPROVED / DISAPPROVED:  GERARDO S. MANZO, M.B. Officer-In-Charge <i>f m</i>			