

ANNUAL PROCUREMENT PLAN 2020
DIALYSIS

| CODE | GENERAL DESCRIPTION | QUANTITY/ SIZE | UNIT | ESTIMATED BUDGET | Mode of Procurement | SCHEDULE/MILESTONE OF ACTIVITIES | | | | | | | | | | | |
|----------|------------------------------------|-------------------|---------|----------------------|---------------------|----------------------------------|-----|-----|-----|-----|-----|------|-----|------|-----|-----|-----|
| | | | | | | Jan | Feb | Mar | Apr | May | Jun | July | Aug | Sept | Oct | Nov | Dec |
| dialysis | HD TREATMENT PACKAGE | 12 | package | 7,200,000.00 | public bidding | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| dialysis | ERYTHROPOETIN ALFA 4000 IU EPOSINO | 3000 | | 1,950,000.00 | public bidding | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 |
| dialysis | DIALYZER | 432 | pcs | 864,000.00 | public bidding | 48 | 24 | 48 | 24 | 48 | 24 | 48 | 24 | 48 | 24 | 48 | 24 |
| dialysis | CENTRAL VENOUS CATHETER | 40 | | 100,000.00 | public bidding | 10 | | | 10 | | | 10 | | | 10 | | |
| dialysis | BLOODLINES | 30 | box | 129,600.00 | public bidding | 2 | 3 | 2 | 3 | 2 | 3 | 2 | 3 | 2 | 3 | 2 | 3 |
| dialysis | BICARBONATE POWDER | 360 | pcs | 28,800.00 | public bidding | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| dialysis | RENALIN 10L | 12 | gal | 43,200.00 | public bidding | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| dialysis | AVF G 16 | 900 | pcs | 13,500.00 | public bidding | 150 | | 150 | | 150 | | 150 | | 150 | | 150 | |
| dialysis | FISTULA KITS | 600 | pcs | 54,000.00 | public bidding | 100 | | 100 | | 100 | | 100 | | 100 | | 100 | |
| dialysis | PLAIN NSS | 1200 | bot | 60,000.00 | public bidding | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| dialysis | ROCK SALT | 48 | | 19,200.00 | public bidding | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| dialysis | CTO FILTER | 12 | | 18,000.00 | public bidding | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| dialysis | MICRON FILTER #5 | 96 | | 76,800.00 | public bidding | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| dialysis | MICRON FILTER #1 | 24 | | 2,400.00 | public bidding | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| dialysis | MICRON FILTER #0.2 | 12 | | 1,200.00 | public bidding | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| dialysis | CITRIC ACID | 1 | | 2,500.00 | public bidding | | | | | | | 1 | | | | | |
| | | | | 10,563,200.00 | | | | | | | | | | | | | |

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|--------------------------------------|----------------------|
| TOTAL BUDGET: | 10,563,200.00 |
| + 10% Provision for Inflation | 1,056,320.00 |
| + 10% Contingency | 1,056,320.00 |
| TOTAL ESTIMATED BUDGET: | 12,675,840.00 |

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

Prepared & Submitted By:

Approved By:

JULIET A. CABRERA
Property/Supplier Officer

MARLENE L. LUBO, MD,FPPS,MHA
Head of Office/Agency