

# ANNUAL PROCUREMENT PLAN 2020

## MAINTENANCE

CODE	GENERAL DESCRIPTION	QUANTITY	UNIT	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES												
		SIZE				Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
LAB	Periodic Maintenance of Machines	4	quarterly	40,000.00														
LAB	Annual calibration of machines	1	annually	200,000.00														
LAB	PCQACL membership	1	annual	1,000.00														
LAB	Neqas Sero	1	set	4,500.00		1												
LAB	Neqas Hematology	1	set	3,500.00		1												
LAB	Neqas Parasitology	1	set	4,200.00		1												
LAB	Neqas Chemistry 12 cycle	1	set	8,000.00		1												
LAB	Repair and renovation of pathology office			-														
	<b>TRAININGS/CONVENTION/ACTIVITIES:</b>																	
pulmo	Consumable Materials	5	PER ACTIVITIES	50,000.00		2						1				2		1
pulmo	Food	5	PER ACTIVITIES	25,000.00		2					1				5			14
pulmo	Per Dime	30	PER TRAVEL	36,000.00		2			1		1	2		5			14	
pulmo	Transportations	30	PER TRAVEL	45,000.00		2			1		1	2		5			14	
pulmo	Others	1	NOT SPECIFIC	5,000.00		2								2			2	
				-														
	<b>VIII. REPAIR/MAINTENANCE/SERVICES OF PULMONARY</b>			-														
pulmo	ABG Machine	1	PER SERVICE	60,000.00	Quotations				1									
pulmo	ECG	2	PER SERVICE	120,000.00	Quotations				1									
pulmo	Mechanical Ventilator Parts	3	PER SERVICE	240,000.00	Quotations				1						1		1	
pulmo	Patient/Cardiac Monitor	3	PER SERVICE	270,000.00	Quotations				1						1		1	
pulmo	Pulse Oximeter	2	PER SERVICE	150,000.00	Quotations				2						2			
pulmo	PFT Machine	1	PER SERVICE	25,000.00	Quotations				1									
pulmo	Transport Vent	1	PER SERVICE	80,000.00	Quotations				1									
heart	<b>6. TRAINING/ CONVENTIONS/ ACTIVITIES</b>																	
heart	Per Dime		4	4,800.00					2			1					1	
heart	Materials/ Activities		3	17,400.00					1			1					1	
	<b>7. REPAIR OF EQUIPMENT</b>																	
heart	Stress test Machine		2	190,000.00								1					1	
heart	Holter Machine		2	190,000.00								1					1	
radio	Equipment Maintenance & Upgrade			500,000.00														

2,269,400.00																				

<b>TOTAL BUDGET:</b>	<b>2,269,400.00</b>
<b>+ 10% Provision for Inflation</b>	<b>226,940.00</b>
<b>+ 10% Contingency</b>	<b>226,940.00</b>
<b>TOTAL ESTIMATED BUDGET:</b>	<b>2,723,280.00</b>

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

