

Form Number 5



2019

INDICATIVE ANNUAL PROCUREMENT PLAN



| Code (PAP) | Procurement Program/Project | PMO/End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (Php) | | | Remarks (Brief Description of Program/Project) |
|------------|---|-------------------------------|---------------------|--|------------------|-----------------|------------------|-----------------|------------------------|-----------------------|----------------------|--|
| | | | | Ads/Post of IB/REI | Sub/Open of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | 1. Medical Supplies & Consumables | | PB/SVP | | | | | | | | | |
| | Central Supply Room | Medical/Nursing | | | | | | NEP | | 5,000,000.00 | | |
| | | | | | | | | IGF | | 68,640,590.47 | | |
| | | | | | | | | | 73,640,590.47 | | | |
| | Dental Health Service | Dental Service | | | | | | IGF | 1,577,418.42 | 1,577,418.42 | | |
| | Diagnostic Service | Diagnostic Service | | | | | | IGF | 219,087.60 | 219,087.60 | | |
| | Rehabilitation Medicine Unit | Rehab | | | | | | IGF | 310,896.00 | 310,896.00 | | |
| | NTP-DOTS | NTP-DOTS | | | | | | GAA | 54,439.20 | 54,439.20 | | |
| | Pathology Department | Laboratory Dept. | | | | | | IGF | 1,141,962.00 | 1,141,962.00 | | |
| | Radiology Department | Radiology | | | | | | IGF | 980,112.00 | 980,112.00 | | |
| | 2. Drugs & Medicines - Pharmacy Department | Pharmacy Dept. | PB/SVP | | | | | NEP | | 4,000,000.00 | | |
| | | | | | | | | IGF | | 45,121,151.29 | | |
| | | | | | | | | BRF | | 36,000,000.00 | | |
| | | | | | | | | | 85,121,151.29 | | | |
| | 3. Laboratory Supplies & Reagents- Pathology Department | Laboratory Dept. | PB/SVP | | | | | IGF | 45,522,190.15 | 45,522,190.15 | | |
| | 4. Engineering & Facilities Management | EFM | PB/SVP | | | | | IGF | 58,107,567.12 | 58,107,567.12 | | |
| | 5. Food Supplies- Nutrition & Dietetics Service | Nutrition & Dietetics | PB/Shopping | | | | | NEP | | 7,400,000.00 | | |
| | | | | | | | | IGF | | 8,430,047.20 | | |
| | | | | | | | | | 15,830,047.20 | | | |
| | 6. Office Supplies- Materials & Management Section | MMS | Nego Proc/Shopping | | | | | NEP | | 300,000.00 | | |
| | | | | | | | | IGF | | 10,833,608.98 | | |
| | | | | | | | | | 11,133,608.98 | | | |
| | 7. Office, Laboratory, Medical & Other Equipments | Medical/Nursing/HOPSD/Finance | PB/SVP/Shopping | | | | | IGF | 57,000,000.00 | | 57,000,000.00 | |
| | 8. Other Goods and Services | | PB/SVP | | | | | NEP | | 21,849,000.00 | | |
| | | | | | | | | IGF | | 61,836,640.00 | | |
| | | | | | | | | | 83,685,640.00 | | | |
| | TOTAL | | | | | | | | 434,324,710.43 | 377,324,710.43 | 57,000,000.00 | |

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