




Republic of the Philippines
 Department of Health
EVERSLEY CHILDS SANITARIUM
 Jagobiao, Mandaue City, Cebu
 Telefax #: (032) 346-2468 / Email Add: ecschdcv@yahoo.com; ecschdcv@gmail.com



ANNUAL PROCUREMENT PLAN FY 2018

CODE	PROCUREMENT PROGRAM / PROJECT	END-USER	MODE OF PROCUREMENT	SCHEDULE OF EACH PROCUREMENT ACITIVITY				Source of Funds	ESTIMATED BUDGET			Remarks (Brief description of the program)
				Ads/post of IAEB	Sub/ Open of Bids	Notices of Awards	Contract Signing		TOTAL	MOOE	CO	
	Provision for Travels / Allowances / Per diem	All		January - December					1,000,000.00	1,000,000.00		
	Provision for Training	All							1,950,000.00	1,950,000.00		
	ISO Training / ISO QMS Related update	All	SV	January - December					1,000,000.00	1,000,000.00		
	Learning and Development Intervention	All	SV	January - December					550,000.00	550,000.00		
	Other Personnel / HR trainings	All	SV	January - December					400,000.00	400,000.00		
	Provision for Common Supplies	All							1,775,000.00	1,775,000.00		
	Common Electrical Supplies	All	SV	January - December					150,000.00	150,000.00		
	Common Computer Supplies & Consumables	All	SV	January - December					450,000.00	450,000.00		
	Common Office Supplies	All	SV	January - December					650,000.00	650,000.00		
	Common Office Devices	All	SV	January - December					325,000.00	325,000.00		
	Other Common Supplies	All	SV	January - December					200,000.00	200,000.00		


Prepared By:


JOSEPH DENNIS A. ADLAWAN, MAN, RN
 Administrative Officer V

Reviewed By:



FELIXBERTO E. ELTANAL, CPA, MBA
 Supervising Administrative Officer

Approved By:


LOPE MA. P. CARABAÑA, JR., MD., MHA, CSEE
 Medical Center Chief I

	Provision for Accountable Forms	All				610,000.00	610,000.00		
	Official Receipt	All	SV	January - December		100,000.00	100,000.00		
	Live Birth / Death / Fetal Death Certificates	All	SV	January - December		100,000.00	100,000.00		
	ECCD Cards	All	SV	January - December		350,000.00	350,000.00		
	Other Cards/Ledger/logbook	All	SV	January - December		60,000.00	60,000.00		
	Provision for Food Supplies (in-patient & Hansenites)	All				8,000,000.00	8,000,000.00		
	Daily Market Expense	All	SV	January - December		6,000,000.00	6,000,000.00		
	Purchase of Rice	All	SV	January - December		1,000,000.00	1,000,000.00		
	Other Food Items	All	SV	January - December		1,000,000.00	1,000,000.00		
	Provision for Drugs and Medicines	All	PB	January - December		12,000,000.00	12,000,000.00		
	Provision for Medical, Dental, and Laboratory Supplies	All	PB	January - December		12,000,000.00	12,000,000.00		
	Provision for Oil and Lubricants	All	SV	January - December		500,000.00	500,000.00		
	Provision for other Supplies and Materials	All	SV	January - December		1,000,000.00	1,000,000.00		
	Provision for Water and Electricity	All				11,000,000.00	11,000,000.00		
	Water	All	DC	Not Applicable		3,500,000.00	3,500,000.00		
	Electricity	All	DC	Not Applicable		7,500,000.00	7,500,000.00		
	Provision for Communication	All				1,700,000.00	1,700,000.00		
	Telephone	All	DC	January - December		750,000.00	750,000.00		
	Internet Connection	All	DC	January - December		500,000.00	500,000.00		


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	Cable	All	DC	January - December		200,000.00	200,000.00		
	Printing and Publication	All	SV	January - December		150,000.00	150,000.00		
	Advertising	All	SV	January - December		100,000.00	100,000.00		
	Provision for Other Professional Services	All	DC	January - December		25,200,000.00	25,200,000.00		
	Provision for Repair and Maintenance	All				4,000,000.00	4,000,000.00		
	Building and Hospital / Cottages	All	SV	Not Applicable		1,500,000.00	1,500,000.00		
	Machine and Equipment	All	SV	Not Applicable		1,000,000.00	1,000,000.00		
	Motor Vehicles	All	SV	Not Applicable		1,500,000.00	1,500,000.00		
	Provision for Taxes and Licenses	All				350,000.00	350,000.00		
	Taxes and Licenses	All	SV	Not Applicable		150,000.00	150,000.00		
	Fidelity Bonds and Premiums	All	SV	Not Applicable		200,000.00	200,000.00		
	Provision for the Creation of NBS Laboratory	All	DC	January-July		10,000,000.00	10,000,000.00		
	Provision for Security Services	All	PB	January - December		5,000,000.00	5,000,000.00		
GRAND TOTAL							96,085,000.00		

LEGEND:

- MS MEDICAL SERVICES
- NS NURSING SERVICES
- AS ADMINISTRATIVE SERVICES
- ALL ALL SERVICES
- PB PUBLIC BIDDING
- SV SMALL VALUE
- SV SHOPPING
- DC DIRECT CONTRACTING


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