

## Department of Health Regional Office VII PROJECT PROCUREMENT MANAGEMENT PLAN CY 2019 RRHFS



Date : August 13, 2019

Office : RO VII - ( RLED - Regulations Licensing & Enforcement Divsion )

Item	Item Description/	Total	1		1	First S	emester			Second	Semester		Recommended	SOURCE OF
No.	General Specification	Qty.	Unit	Total Amount		Q1		Q2		Q3		Q4	Procurement	FUND
					Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Method	
	I. OFFICE SUPPLIES	1												RRHFS
	A. COMMON-USE/REGULAR/STANDARD OFFICE SUPPLIES													
	1.CONSUMABLE													
	a. PER EMPLOYEE													
1	Clip - Backfold - 1"	30	рс	82.50	30	2.75								
2	Clip - Backfold - 2"		рс			4.75								
3	Clip - Paper, 32mm, 100's/box		box			5.50								
4	Clip - Paper, 48mm, 100's/box		box			15.50								
5	Eraser - Correction Tape, Refill		рс			62.00								
6	Eraser - Correction Tape, Refillable	50	рс	8,000.00	50	160.00								
7	Eraser - Rubber		рс			2.16								
8	Note Pad Stick-on 3" * 4", 100 sheets/pad	20	pad	1,081.20	20	54.06								
9	Pen - Ballpen, Black	50	рс	210.00	50	4.20		6.00						
10	Pen - Ballpen, Blue		рс			4.20								
11	Pen - Ballpen, Green		рс			4.00								
12	Pen - Ballpen, Red		рс			4.20		6.00						
13	Pen - Highlighter, Neon Green	20	рс	355.00	20	17.75								
14	Pen - Highlighter, Neon Yellow		рс			18.75								
15	Pen - Signpen, 0.5 MM, Black	100	рс	4,401.00	100	44.01		19.75						
16	Pen - Signpen, 0.5 MM, Blue		рс			44.01								
17	Pen - Signpen, 0.5 MM, Red		рс			19.75		19.75						
18	Pencil, No.2		рс			5.00								
19	USB 16 GB	20	рс	4,680.00	20	234.00						350.00		
			Total	18,809.70										

Item	Item Description/	Total				First S	emester			Second	Semester		Recommended	SOURCE OF
No.	General Specification	Qty.	Unit	Total Amount		Q1		Q2		Q3		Q4	Procurement	FUND
		i			Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Method	
	b. PER SECTION													
20	Air freshener, can, spray		bottle			300.00								
21	Data file Box - Standard Size, Blue	10	рс	1,500.00	10	150.00								
22	Data File Box - Standard Size, Green	10	рс	1,500.00	10	150.00								
23	Data File Box - Standard Size, Red		рс			150.00								
24	Envelope - Brown, Long	49	рс	73.50	49	1.50								
25	Envelope - Expanding, Long with garter	50	рс	450.00	50	9.00								
26	Envelope - Mailing/Letter, Long, White, 500's/box		box			185.00								
27	Envelope - Mailing/Letter, Windows, Long, White,500's/box	1	box	285.00	1	285.00								
28	Fasterner - Plastic, 50's	20	box	405.00	20	20.25								
29	Folder - Long, White, 14pts.	50	рс	300.00	50	6.00								
30	Glue - All Purpose, 200g	10	bottle	488.80	10	48.88								
31	Ink - Stamp Pad, 50ml, violet	20	bottle	500.00	20	25.00								
32	Paper - Bondpaper, Multi-Purpose, A4,Substance 20	535	ream	66,340.00	535	124.00								
33	Paper - Bondpaper, Multi-Purpose, Long, Substance 20	500	ream	69,000.00	500	138.00								
34	Paper - Fax, 216mm * 30mm		roll			60.00								
35	Paper - Laid, 8 1/2" * 11", 500's/box		box			550.00								
36	Pen - Marker, Permanent, Fine, Black	50	рс	1,175.00	50	23.50								
37	Pen - Marker, Permanent, Fine, Blue	50	рс	1,175.00	50	23.50								
38	Pen - Marker, Permanent, Fine, Red		рс			23.50								
39	Record Book - 150 Leaves, smyth sewn	20	рс	705.00	20	35.25								
40	Record Book - 300 Leaves, symth sewn	20	рс	1,000.00	20	50.00								
41	Record Book - 500 Leaves,		рс			70.00								
42	Rubberband ,350 grams	2	рс	390.00	2	195.00								
43	Staper Wire - # 23 * 10	50	box	2,500.00	50	50.00								
44	Staple Wire - # 35	50	box	1,100.00	50	22.00								
45	Tape - Duct Tape, Gray, 2"		roll			120.00								
46	Tape - Masking, 1", 25m	40	roll	1,120.00	40	28.00								
47	Tape - Packaging, 2", 50m		roll			13.00								
48	Tape - Transparent, 1" 50m	40	roll	300.00	40	7.50								
49	Tape - Transparent, 48mm		roll			50.00								
			Total	150,307.30										
	c. TRAINING SUPPLIES													
50	Cartolina, Assorted Color, 78 gsm min		рс			4.30								

Item	Item Description/	Total				First S	emester			Second	Semester		Recommended	SOURCE OF
No.	General Specification	Qty.	Unit	Total Amount		Q1		Q2		Q3		Q4	Procurement	FUND
					Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Method	
51	Cartolina, White, 99 gsm min		PC			3.75								
52	Eraser - Whiteboard, Felt		рс			10.07								
53	ID Clip		рс			12.00								
54	ID Sling - Garterized With name Tags		рс			8.00								
55	Manila Paper, 36" * 48", Pre-cut		рс			2.00								
56	Metacards (4 colors)		pack			75.00								
			Total											
	d. EQUIPMENT CONSUMABLE													
	REGULATION,LICENSING AND ENFORCEMENT DIVISION													
57	Copier toner (cannon photocopier)	3	рс	16,800.00	3	5,600.00								
58	Developer (Cannon photocopier)	3	рс	16,020.00	3	5,340.00								
59	Drum (Cannon photocopier)	3	рс	26,712.00	3	8,904.00								
60	Printer Toner : Black Cartridge	24	рс	52,320.00	24	2,180.00								
61	Printer Toner: Cyan Cartridge	24	рс	49,920.00	24	2,080.00								
62	Printer Toner: Magenta Cartridge	24	рс	49,920.00	24	2,080.00								
63	Printer Toner: Yellow Cartridge	24	рс	49,920.00	24	2,080.00								
			Total	523,224.00										
	2. NON-CONSUMABLE													
	a. PER SECTION													
64	Binder Stapler (24mm)		PC			1,500.00								
65	Calculator, 12 digits, dual power		рс			200.00								
66	Document Tray, Metal Type, 3 Layers		рс			340.00								
67	Extension Wire, 5 meters, 3 gangs		рс			270.00								
68	Puncher, Heavy Duty, 2 Hole		рс			123.43		658.25						
69	Ruler, 12", Plastic, Transparent		рс			10.00								
70	Scissors, 8", Metal Handle		рс			55.00		350.00						
71	Sharpener, Table Type, Heavy Duty		рс			295.00								
72	Stamp Pad, 3" * 5"		рс			29.06								
73	Stapler with Staple Remover #35, Heavy Duty		рс			220.00		345.75						
			Total											
	B. OTHER COMMON-USE OFFICE SUPPLIES SPECIFICALLY													
	USED ONLY BY CONCERENED SECTION													
	REGULATION,LICENSING AND ENFORCEMENT DIVISION													
74	Rubber stamp - Receive	1	рс	150.00	1	150.00								

Item	Item Description/	Total			First Semester				Second	Semester		Recommended	SOURCE OF	
No.	General Specification	Qty.	Unit	Total Amount		Q1		Q2		Q3		Q4	Procurement	FUND
					Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Method	
	OFFICE SUPPLIES TOTAL			692,341.00										
	II. SEMI-EXPANDABLE EQUIPEMENT AND FURNITURE													
	A. COMMON-USE/REGULAR/STANDARD OFFICE/													
	IT/TRAINING EQUIPMENT/FURNITURE													
	a. PER EMPLOYEE													
75	21' HD Led Monitor		unit			14,999.00								
76	Chair (Monobloc, without arm rest, beige/white)		PC			280.80								
77	Chair (Steel, with cushion)		рс			2,500.00								
78	Chair, Ergonomic, with roller		pcs							4,500.00				
79	Computer Desk Top - CPU, Monitor, Keyboard, Mouse, UPS, AVR	1	unit	14,990.00	1	14,990.00						14,999.00		
80	Folding Table, 24ft x 48ft		unit			4,000.00								
81	Hi-Bac Executive Chair w/arm, with BIFMA gaslift, Mesh Black,		рс			7,300.00								
	Metal base chrome color					,								
82	Table		рс			5,000.00								
83	Working Table, plastic		рс							1,500.00				
84	Workstation (good for 1 person Table Top		units			13,500.00								
85	Workstation (good for 4 person Table Top		units			9,625.00								
			Total	14,990.00										
	b. PER SECTION/DIVISION													
86	16 Ports Gigabit LAN Switch		unit			4,300.00				5,000.00				
87	4 Ports Router		рс			5,000.00								
88	4 Ports Wireless Router		рс			4,000.00								
89	40" Monitor		рс			14,999.00								
90	8 Ports Lan Switch Gigabit		рс			2,000.00								
91	Adapter 9V		рс			500.00								
92	Adaptor, Universal		рс			55.00								
93	Airconditioner		unit			14,990.00								
94	AVR - Automatic Voltage Regulator 500 watts		рс			500.00								
95	AVR (IN : 150V-260V), (OUT : 110V-220V)		unit			4,000.00		4,000.00						
96	Barcode Scanner		unit							5,000.00				
97	Battery Charger		рс			1,500.00								
98	Cabinet, Steel, 72" * 36" * 18" (4 drawers)		рс											
99	Camera, Digital		unit											

Item	Item Description/	Total			First Semester				Second	Semester		Recommended	SOURCE OF	
No.	General Specification	Qty.	Unit	Total Amount		Q1		Q2		Q3		Q4	Procurement	FUND
					Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Method	
100	Computer Monitor (LED)		unit			9,000.00								
101	Copier (free use of machine)		рс											
102	Cordless Phone with base charger		unit							4,000.00				
103	CPU		unit			14,999.00								
104	CPU Motherboard		unit					3,000.00						
105	Crimper		рс			500.00								
106	Digital Voice Recorder		рс			8,500.00								
107	Duplicating Machine(free use of machine)		рс											
108	Electric Tape		roll			40.00								
109	Extension Cord, 3m		рс			120.00								
110	Extension Wire		рс			500.00								
111	EXTERNAL HARD DISK 1 Terabyte 2.5"		unit			3,300.00								
112	Facsimile Machine		unit							7,250.00				
113	Fax Machine (selected sections only)		рс											
114	Hard Disk		рс			3,000.00								
115	HDMI connector, male to female		unit			500.00								
116	HDMI cable, 10m		unit			1,300.00								
117	HDMI splitter, 4 ports		unit			1,000.00								
118	HDMI to VGA Adaptor		рс			600.00								
119	HP INK 680 (BLACK)		рс			550.00								
120	HP INK 680 (COLORED)		рс			550.00								
121	LAN Cable Tester		рс			300.00								
122	LAN Ethernet Cable		box							3,800.00				
123	Laptop/Netbook		unit							14,995.00				
124	LED Screen Rental, Lights and Sound System		job							80,000.00				
125	Length/Height Board		pcs			4,000.00								
126	Micro SD card, 64GB		unit			850.00								
127	MICROPHONE		unit			1,000.00								
128	Mouse		рс							300.00				
129	Mouse,Keyboard		unit			650.00				600.00				
130	Multi Media Projector		unit			14,990.00								
131	Network Switch		unit			4,500.00								
132	Network Switch (Managed)		unit			14,999.00								
133	Portable External Hard Drive, 2TB, USB 3.0, slim portable		pcs							5,000.00				

Item	Item Description/	Total				First Se	emester			Second :	Semester		Recommended	SOURCE OF
No.	General Specification	Qty.	Unit	Total Amount		Q1		Q2		Q3		Q4	Procurement	FUND
					Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Method	
134	Power Supply		рс			750.00		500.00						
135	Printer with Scanner, (free use of machine)		unit											
136	Printer, Colored Continuous Ink Supply (CIS), four-in-one, with		unit									8,000.00		
	flat bed, auto document feeder, low priced ink cartridges													
	(consumables)													
137	Printer, Colored, four-in-one, with flat bed, auto document		unit									8,000.00		
	feeder, low price ink cartridges (consumables)													
138	PRINTER/SCANNER/PHOTOCOPIER		unit			14,999.00								
139	Projector WIFI Dongle		unit			2,500.00								
140	PVC Moulding 1"x 8Ft.		pcs			45.00								
141	RAM		рс			2,000.00								
142	RAM, KVR1333D3N9 4G		unit							2,500.00				
143	Rechargeable 9V Battery		рс			700.00								
144	Rechargeable AAA Battery		рс			500.00								
145	Reflector for Camera Light		рс					1,000.00						
146	RG - II Wire		pcs							50.00				
147	RJ 45		pack			8.00								
148	SD Card 32GB		рс					700.00						
149	Soldering LED		roll			518.00								
150	Telephone Box		рс							50.00				
151	Telephone Wire		m							200.00				
152	Thermal Paste		рс			150.00								
153	Tripod		рс			1,500.00								
154	UPS 650 VA		unit			4,000.00		3,500.00						
155	UPS AMPS : (650VA), Voltage : 150V-260V		unit			3,500.00								
156	UPS Battery		рс			566.50								
157	UPS Battery, LA 1270 (12V, 7 Ah/20HR)		unit							1,800.00				
158	UPS(Uninterruptable Power Supply)		unit			2,400.00								
159	USB Wifi Receiver, 150 Mbps, Mini Wireless N USB Adapter		pcs							1,000.00				
160	USB WIFI Router Receiver		рс			800.00								
161	UTP Cable,cat5e		box			3,800.00								
162	Video Camera		unit			14,999.00								
163	Wifi Reciever (USB)		unit			2,000.00								
164	Wireless Access Point		unit			14,999.00								

Item	Item Description/	Total		First Semester					Second	Semester		Recommended	SOURCE OF	
No.	General Specification	Qty.	Unit	Total Amount		Q1		Q2		Q3		Q4	Procurement	FUND
		-			Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Method	
165	Wireless Keyboard and Mouse		set			1,200.00								
166	Wireless Telephone		unit			1,000.00								
			Total	0.00										
	SEMI-EXPANDABLE EQUIPEMENT AND FURNITURE TOTAL			14,990.00										
	XL Other Professional Services													
	III FUEL, OIL AND LUBRICANTS EXPENSE													
	IV POSTAGE AND DELIVERY EXPENSE													
	V INTERNET SUBSCRIPTION EXPENSE													
	VI RENT-BUILDING AND STRUCTURE EXPENSE													
	VII RENT-LAND EXPENSE													
	VIII RENT-EQUIPMENT EXPENSE													
	IX RENT-MOTOR VEHICLE EXPENSE													
	X REPRESENTATION EXPENSE													
	XI TRANSPORTATION AND DELIVERY													
	XII SUBSCRIPTION EXPENSE													
	XIII OTHER GENERAL SERVICES													
	REGULATION,LICENSING AND ENFORCEMENT DIVISION													
167	Payment of Other General Services	1	lot	6,000.00	1	6,000.00								
	OTHER GENERAL SERVICES TOTAL			6,000.00										
	XIV JANITORIAL SERVICES EXPENSE													
	XV SECURITY SERVICES EXPENSE													
	XVI REPAIR AND MAINTENANCE-BUILDING													
	REGULATION,LICENSING AND ENFORCEMENT DIVISION													
168	Building - Painting (paint, paint brush) Ceiling (Marine Plywood, Paint,	11	lot	110,000.00	3	10,000.00	3	10,000.00	3	10,000.00	2	10,000.00		
	Nails, Sand Paper and etc)													
	REPAIR AND MAINTENANCE-BUILDING TOTAL			110,000.00										
	XVII REPAIR AND MAINTENANCE-FURNITURE AND FIXTURE													
	XVIII REPAIR AND MAINTENANCE-OTHER MACHINERIES AND													
	EQUIPMENT													
	REGULATION,LICENSING AND ENFORCEMENT DIVISION													

Item	Item Description/	Total			First Semester Second Semester					Recommended	SOURCE OF			
No.	General Specification	Qty.	Unit	Total Amount		Q1		Q2		Q3		Q4	Procurement	FUND
	·	,			Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Method	
169	Other Machineries and equipment - airconditioning system,	4	lot	11,000.00	1	3,000.00	1	3,000.00	1	3,000.00	1	2,000.00		
	updgrading of cpu, RAM, UPS and various spare parts													
	REPAIR AND MAINTENANCE-OTHER MACHINERIES AND			11,000.00										
	EQUIPMENT TOTAL													
	XIX REPAIR AND MAINTENANCE-MOTOR VEHICLE													
	XX DRUGS AND MEDICINES													
	REGULATION,LICENSING AND ENFORCEMENT DIVISION													
170	Procurement of Drugs and Medicines	3	lot	90,000.00	3	30,000.00								
	DRUGS AND MEDICINES TOTAL			90,000.00										
	XXI MEDICAL, DENTAL AND LABORATORY SUPPLIES													
	REGULATION,LICENSING AND ENFORCEMENT DIVISION													
171	Procurement of Medical, Dental and Laboratory Supplies	3	lot	327,000.00	3	109,000.00								
172	Dental Study Model / Giant Teeth Anatomical Model, plastic or resin,pink +	100	pc	250,000.00	100	2,500.00								
	white, 9.5cm x 6.5cm x 5cm/3.74" x 2.56" x 1.97"													
173	Kiddie Toothbrush, plastic handle, w/plastic head cover,soft brittle,assorted color	5,130	pc	76,950.00	5,130	15.00								
	MEDICAL, DENTAL AND LABORATORY SUPPLIES TOTAL			653,950.00										
	XXII ADVERTISING EXPENSE													
	XXIII PRINTING AND BINDING EXPENSE													
	XXIV TRAINING EXPENSE													
	REGULATION,LICENSING AND ENFORCEMENT DIVISION													
	Venue, Meals and Accommodation													
174	Conduct Orientation/Coordinative Meetings/Updates/Seminar to	1	lot	258,000.00					1	258,000.00				
	stakeholders to different A.O.s on Hospital and Other Health Facilities													
	(HF Licensing)													
175	Programme Implementation Review (PIR) of RLED staff on the status	1	lot	100,000.00			1	100,000.00						
	of licensed/accredited health facilities in region 7													
	TRAINING EXPENSE TOTAL			358,000.00										
	XXV OTHER SUPPLIES AND MATERIALS EXPENSE													
	XXVI ICT EQUIPMENT													
	XXVII SEMI-EXPENDABLE - OFFICE EQUIPMENT													

Item	Item Description/	Total	1	1		Firet 9	Semester		1	Sacand	Semester		Recommended	SOURCE OF
No.	General Specification	Qty.	Unit	Total Amount		Q1	emester	Q2		Q3	Jennester	Q4	Procurement	FUND
NO.	General Specification	Qty.	Unit	Total Amount	Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Method	FOND
	REGULATION,LICENSING AND ENFORCEMENT DIVISION	<del>                                     </del>			Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Offit Cost	Qiy.	Unit Cost	Wethod	-
470		<del>                                     </del>		11,000,00		44.000.00					1			
1/6	Payment of Semi-Expendable : Office Equipment	<del>  1</del>	lot	44,000.00	1	44,000.00								
	SEMI-EXPENDABLE - OFFICE EQUIPMENT TOTAL			44,000.00										
	XXVIII SEMI-EXPENDABLE - INFORMATION AND													
	COMMUNICATION TECHNOLOGY													
	XXIX WATER EXPENSES													
	REGULATION,LICENSING AND ENFORCEMENT DIVISION													
177	Payment of water	12	lot	96,000.00	3	8,000.00	3	8,000.00	3	8,000.00	3	8,000.00		
	WATER EXPENSES TOTAL			96,000.00										
	XXX ELECTRICITY EXPENSES													
	REGULATION,LICENSING AND ENFORCEMENT DIVISION													
178	Payment of Electricity	12	lot	96,000.00	3	8,000.00	3	8,000.00	3	8,000.00	3	8,000.00		
	ELECTRICITY EXPENSES TOTAL			96,000.00										
	XXXI CABLE, SATELLITE, TELEGRAPH AND RADIO EXPENSES													
	XXXIII RM - OFFICE EQUIPMENT													
	XXXIV RM - ICT EQUIPMENT													
	XXXV RM - COMMUNICATION EQUIPMENT													
	XXXVI RM - SEMI-EXPENDABLE OFFICE EQUIPMENT													
	XXXVII RM-SEMI-EXPENDABLE - INFORMATION AND													
	COMMUNICATION TECHNOLOGY													
	XXXVIII RM-SEMI-EXPENDABLE - COMMUNICATION													
	EQUIPMENT													
	RLED - Regulations Licensing & Enforcement Divsion	<u> </u>		2,172,281.00										
	Grand Total													

Submitted By:	Evaluated By:	Recommending Approval:	Approved:
Section/ Division Head	LEONORA A. ANIEL Budget Officer III, Budget Section	Sophia M. Mancao, MD,DPH BAC Chairperson	Jaime S. Bernadas, MD, MGM, CESO III Director IV