

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



Date : August 13, 2019

Office : RO VII - (LHSD - Local Health Support Division)

Item	Item Description/	Total	1			First S	Semester			Second	Semester		Recommended	SOURCE OF
No.	General Specification	Qty.	Unit	Total Amount		Q1	1	Q2		Q3	1	Q4	Procurement	FUND
110.	Contrar opcomodatori	Q.y.	0	Total Amount	Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Method	I OND
	I. OFFICE SUPPLIES				.,				.,		',			PHM
	A. COMMON-USE/REGULAR/STANDARD OFFICE SUPPLIES													
	1.CONSUMABLE													
	a. PER EMPLOYEE													
1	Clip - Backfold - 1"	289	рс	588.50	214	2.75	25		25		25			
2	Clip - Backfold - 2"	249	рс	826.50	174	4.75	25		25		25			
3	Clip - Paper, 32mm, 100's/box	78	box	165.00	30	5.50	16		16		16			
4	Clip - Paper, 48mm, 100's/box	78	box	465.00	30	15.50	16		16		16			
5	Eraser - Correction Tape, Refill	114	рс	4,278.00	69	62.00	15		15		15			
6	Eraser - Correction Tape, Refillable	59	рс	4,160.00	26	160.00	11		11		11			
7	Eraser - Rubber	50	рс	82.08	38	2.16	4		4		4			
8	Note Pad Stick-on 3" * 4", 100 sheets/pad	192	pad	7,946.82	147	54.06	15		15		15			
9	Pen - Ballpen, Black	186	рс	688.80	144	4.20	14	6.00	14		14			
10	Pen - Ballpen, Blue	178	рс	596.40	142	4.20	12		12		12			
11	Pen - Ballpen, Green	134	рс	524.00	131	4.00	1		1		1			
12	Pen - Ballpen, Red	148	рс	591.00	135	4.20	4	6.00	4		5			
13	Pen - Highlighter, Neon Green	136	рс	2,254.25	127	17.75	3		3		3			
14	Pen - Highlighter, Neon Yellow	136	рс	2,381.25	127	18.75	3		3		3			
15	Pen - Signpen, 0.5 MM, Black	190	рс	7,239.10	160	44.01	10	19.75	10		10			
16	Pen - Signpen, 0.5 MM, Blue	178	рс	6,909.57	157	44.01	7		7		7			
17	Pen - Signpen, 0.5 MM, Red	178	рс	3,239.00	157	19.75	7	19.75	7		7			
18	Pencil, No.2	140	рс	625.00	125	5.00	5		5		5			
19	USB 16 GB	63	рс	12,278.00	42	234.00	7		7		7	350.00		
			Total	55,838.27										

b. PER SECTION 20 Air freshener, can, spray bottle 21 Data file Box - Standard Size, Blue 122 pc 7,050.00 22 Data File Box - Standard Size, Green 62 pc 4,800.00	00 32 00 32 0 500 00 300 0 4	Q1 Unit Cost 300.00 150.00 150.00 150.00 1.50 9.00 185.00 285.00	Qty. 25 10 10 200 100 2	Unit Cost	Qty. 25 10 10 200 100	Unit Cost	Qty. 25 10 10 150	Q4 Unit Cost	Procurement Method	FUND
20 Air freshener, can, spray bottle 21 Data file Box - Standard Size, Blue 122 pc 7,050.00 22 Data File Box - Standard Size, Green 62 pc 4,800.00	00 47 00 32 00 32 00 32 0 500 00 300 0 4	300.00 150.00 150.00 150.00 1.50 9.00	25 10 10 200 100	Unit Cost	25 10 10 200	Unit Cost	25 10 10	Unit Cost	Method	
20 Air freshener, can, spray bottle 21 Data file Box - Standard Size, Blue 122 pc 7,050.00 22 Data File Box - Standard Size, Green 62 pc 4,800.00	00 32 00 32 0 500 00 300 0 4	150.00 150.00 150.00 1.50 9.00 185.00	10 10 200 100		10 10 200		10			
21 Data file Box - Standard Size, Blue 122 pc 7,050.00 22 Data File Box - Standard Size, Green 62 pc 4,800.00	00 32 00 32 0 500 00 300 0 4	150.00 150.00 150.00 1.50 9.00 185.00	10 10 200 100		10 10 200		10			
22 Data File Box - Standard Size, Green 62 pc 4,800.00	00 32 00 32 0 500 00 300 0 4	150.00 150.00 1.50 9.00 185.00	10 10 200 100		10 10 200		10			
	00 32 500 00 300 0 4	150.00 1.50 9.00 185.00	10 200 100		10 200		10			
23 Data File Rev. Standard Size Red 62 52 4800 0	500 00 300 0 4 00 4	1.50 9.00 185.00	200		200					
23 Data File Box - Standard Size, Red 62 pc 4,800.00	00 300 0 4 00 4	9.00 185.00	100				150			
24 Envelope - Brown, Long 1,050 pc 750.00	0 4	185.00			100					
25 Envelope - Expanding, Long with garter 600 pc 2,700.00	00 4		2				100			
26 Envelope - Mailing/Letter, Long, White, 500's/box 10 box 740.00		285.00			3		1			
27 Envelope - Mailing/Letter, Windows, Long, White,500's/box 10 box 1,140.00	41		2		3		1			
28 Fasterner - Plastic, 50's 101 box 830.25		20.25	20		20		20			
29 Folder - Long, White, 14pts. 1,000 pc 3,600.00	00 600	6.00	150		150		100			
30 Glue - All Purpose, 200g 146 bottle 3,470.46	48 71	48.88	25		25		25			
31 Ink - Stamp Pad, 50ml, violet 45 bottle 375.00	15	25.00	10		10		10			
32 Paper - Bondpaper, Multi-Purpose, A4, Substance 20 1,385 ream 58,280.0	0.00 470	124.00	305		305		305			
33 Paper - Bondpaper, Multi-Purpose, Long, Substance 20 1,380 ream 64,170.0	0.00 465	138.00	305		305		305			
34 Paper - Fax, 216mm * 30mm 66 roll 2,340.00	00 39	60.00	9		9		9			
35 Paper - Laid, 8 1/2" * 11", 500's/box 26 box 8,250.00	00 15	550.00	3		3		5			
36 Pen - Marker, Permanent, Fine, Black 280 pc 4,112.50	50 175	23.50	35		35		35			
37 Pen - Marker, Permanent, Fine, Blue 280 pc 4,112.50	50 175	23.50	35		35		35			
38 Pen - Marker, Permanent, Fine, Red 280 pc 4,112.50	50 175	23.50	35		35		35			
39 Record Book - 150 Leaves, smyth sewn 26 pc 493.50	14	35.25	4		4		4			
40 Record Book - 300 Leaves, symth sewn 56 pc 700.00	14	50.00	14		14		14			
41 Record Book - 500 Leaves, 60 pc 1,050.00	00 15	70.00	15		15		15			
42 Rubberband ,350 grams 40 pc 1,950.00	00 10	195.00	10		10		10			
43 Staper Wire - # 23 * 10 17 box 400.00	8	50.00	3		3		3			
44 Staple Wire - # 35 44 box 440.00	20	22.00	7		7		10			
45 Tape - Duct Tape, Gray, 2" 21 roll 2,520.00	00 21	120.00								
46 Tape - Masking, 1", 25m 91 roll 1,288.00	00 46	28.00	15		15		15			
47 Tape - Packaging, 2", 50m 131 roll 1,313.00	00 101	13.00	10		10		10			
48 Tape - Transparent, 1" 50m 131 roll 757.50	101	7.50	10		10		10			
49 Tape - Transparent, 48mm 74 roll 3,700.00	00 74	50.00								
Total 190,245	5.23									
c. TRAINING SUPPLIES	İ									
50 Cartolina, Assorted Color, 78 gsm min 145 pc 494.50	115	4.30	10		10		10			

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	85	PC	225.00	60	3.75	10		10		5			
52	Eraser - Whiteboard, Felt	6	рс	60.42	6	10.07								
53	ID Clip		рс			12.00								
54	ID Sling - Garterized With name Tags	1,265	рс	8,800.00	1,100	8.00	100		65					
55	Manila Paper, 36" * 48", Pre-cut	205	рс	170.00	85	2.00	50		50		20			
56	Metacards (4 colors)	112	pack	5,025.00	67	75.00	15		15		15			
			Total	14,774.92										
	d. EQUIPMENT CONSUMABLE													
	PROVINCIAL HEALTH TEAM FOR BOHOL PROVINCE													
57	Toner refill ink blank	3	pcs	735.00	3	245.00								
58	Toner refill Ink Cyan	1	рс	275.00	1	275.00								
59	Toner refill ink Magenta & Yellow	2	pcs	590.00	2	295.00								
	FAMILY HEALTH SECTION													
60	Brother LC3617 Black	40	рс	28,800.00	40	720.00								
61	Brother LC3617 Black Ink Cartridge	40	рс	71,800.00	40	1,795.00								
62	Brother LC3617 Cyan Ink Cartridge	40	рс	51,800.00	40	1,295.00								
63	Brother LC3617 Magenta Ink Cartridge	40	рс	51,800.00	40	1,295.00								
64	Brother LC3617 Yellow Ink Cartridge	40	рс	23,800.00	40	595.00								
	COMMUNICABLE DISEASE SECTION													
65	Ink Cartridge HP 680 Black	12	pcs	7,800.00	12	650.00								
66	Ink Cartridge HP 680 Colored	12	pcs	7,800.00	12	650.00								
	HEALTH HUMAN RESOURCE DEVELOPMENT UNIT													
67	Brother LC3617 Black	60	рс	10,800.00	15	720.00	15		15		15			
68	Brother LC3617 Black Ink Cartridge	60	рс	26,925.00	15	1,795.00	15		15		15			
69	Brother LC3617 Cyan Ink Cartridge	60	рс	19,425.00	15	1,295.00	15		15		15			
70	Brother LC3617 Magenta Ink Cartridge	60	рс	19,425.00	15	1,295.00	15		15		15			
71	Brother LC3617 Yellow Ink Cartridge	60	рс	8,925.00	15	595.00	15		15		15			
72	Ink Cartridge HP 680 Black	60	pcs	9,750.00	15	650.00	15		15		15			
73	Ink Cartridge HP 680 Colored	60	pcs	9,750.00	15	650.00	15		15		15			
	LHSD CHIEF													
74	Brother Ink BT5000 Black	3	pcs	1,470.00	3	490.00								
75	Brother Ink BT5000 Cyan	3	pcs	1,470.00	3	490.00								
76	Brother Ink BT5000 Magenta	3	pcs	1,470.00	3	490.00								
77	Brother Ink BT5000 Yellow	3	pcs	1,470.00	3	490.00								

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	
	HEALTH SECTOR PERFORMANCE MONITORING UNIT													
78	HP 680 cartridge ink colored	15	pcs	6,150.00	15	410.00								
79	HP 680 cartridge ink, black	30	pcs	12,300.00	30	410.00								
			Total	749,060.00										
	2. NON-CONSUMABLE													
	a. PER SECTION													
80	Binder Stapler (24mm)		PC			1,500.00								
81	Calculator, 12 digits, dual power	25	рс	5,000.00	25	200.00								
82	Document Tray, Metal Type, 3 Layers	8	рс	2,720.00	8	340.00								
83	Extension Wire, 5 meters, 3 gangs	7	рс	1,890.00	7	270.00								
84	Puncher, Heavy Duty, 2 Hole	2	рс	246.86	2	123.43		658.25						
85	Ruler, 12", Plastic, Transparent	29	рс	290.00	29	10.00								
86	Scissors, 8", Metal Handle	30	рс	1,650.00	30	55.00		350.00						
87	Sharpener, Table Type, Heavy Duty	3	рс	885.00	3	295.00								
88	Stamp Pad, 3" * 5"	3	рс	87.18	3	29.06								
89	Stapler with Staple Remover #35, Heavy Duty	15	рс	3,300.00	15	220.00		345.75						
			Total	16,069.04										
	B. OTHER COMMON-USE OFFICE SUPPLIES SPECIFICALLY													
	USED ONLY BY CONCERENED SECTION													
	PROVINCIAL HEALTH TEAM FOR BOHOL PROVINCE													
90	Columnar book	3	pcs	81.00	3	27.00								
91	correction tape	2	рс	188.00	2	94.00		59.75		59.75				
92	Laundry of office curtains	1	job	172.00	1	172.00								
	PROVINCIAL HEALTH TEAM FOR NEGROS PROVINCE													
93	Photo Copy	10	рс	300.00	10	30.00								
	FAMILY HEALTH SECTION													
94	gelpen	50	рс	547.50	50	10.95								
95	Heavy Duty Cutter	5	pcs		5					31.50				
96		50	pcs		50			6.00		7.50				
97	Notebook Filler Cattleya (5 pcs / pack)	50	40		50									
			packs											
98	Rubber stamp - Receive	1	рс	150.00	1	150.00								
99	Scissor, Big	5	pcs		5					37.00				
	COMMUNICABLE DISEASE SECTION													

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	1
100	Alcohol, 500ml, Isopropyl 70%	10	bottles	1,000.00	10	100.00								
101	Cotton Rolls, 100g	8	rolls	560.00	8	70.00								
102	Disposable Blood Lancet, 200pcs / box	25	boxes	5,000.00	25	200.00								
103	Grilling Rack	2	pcs	600.00	2	300.00								
104	Kitchen Paper Towel	10	rolls	800.00	10	80.00								
105	Lens Paper, 100 sheets / pad	5	pads	2,500.00	5	500.00								
106	Methanol	3	gal	300.00	3	100.00								
107	Mosquito Forceps	4	pcs	600.00	4	150.00								
108	Slide Staining Rack, 2 in 1 white 24 pcs staining rack dish set	2	pcs	400.00	2	200.00								
109	Stock Solution of Giemsa Stain, 500ml	3	bot	3,000.00	3	1,000.00								
110	Tarpaulin, 3ft x 6ft, rabies month celebration	200	job	61,200.00	200	306.00								
111	Tissue Paper	12	pcs	180.00	12	15.00								
	HEALTH HUMAN RESOURCE DEVELOPMENT UNIT													
112	Mounting Tape, heavy duty, 1" x 60 "	4	roll	1,200.00	4	300.00								
113	Rubber stamp - Receive	2	рс	300.00	2	150.00								
	LHSD CHIEF													
114	Air freshener	1	pcs	150.00			1	150.00						
115	Mounting Tape, heavy duty, 1" x 60 "	20	roll	6,000.00	20	300.00								
116	tape, transparent, width: 48mm (+1mm)	20	roll	1,000.00	5	50.00	5	50.00	5	50.00	5	50.00		
117	Tarpuline for "Panunumpa ng Lingkod Bayan" Size: 4x6 ft.	1	job	400.00			1	400.00						
	HEALTH EMERGENCY MANAGEMENT SECTION													
118	Canopy Tent, length: 30m	4	pcs	60,000.00	4	15,000.00								
	REGIONAL EPIDEMIOLOGICAL AND SURVEILLANCE													
	UNIT													
119	Alcogel, scented, 1 gallon	10	gallon	4,056.00	10	405.60								
120	Black Garbage Bag, Large (26" x 32")	50	pcs	200.00	50	4.00								
121	Clipboard with cover, Long, Thick Material, Black	30	pcs	4,500.00	30	150.00								
122	Double Sided Tape, foam type, 1 inch x 10 yards	12	pcs	960.00	12	80.00								
123	Double Sided Tape, Tissue Type, 1 inch x 50m	12	pcs	600.00	12	50.00								
124	Envelope, Brown, A4 size	100	pcs	500.00	100	5.00								
125	Folder; cardboard type, blue, expandable	200	pcs	4,000.00	200	20.00								
126	Glue Gun, Heavy Duty, Medium	1	pcs	700.00	1	700.00								
127	Glue Stick, 11.5mm diameter	24	pcs	120.00	24	5.00								
128	Handheld Tape Dispenser 2 inches, Heavy Duty	2	pcs	800.00	2	400.00								

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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	
129	Parchment paper A4	1	ream	500.00	1	500.00								
130	RESEALABLE plastic BAGS 4 inches x 6 inches ; 100's/PACK	35	pack	2,100.00	35	60.00								
131	RESEALABLE plastic BAGS 6 inches x 9 inches ; 100's/PACK	35	pack	3,500.00	35	100.00								
132	RESEALABLE plastic BAGS 8 inches x 12 inches ;	35	pack	3,500.00	35	100.00								
	100's/PACK													
133	Ring Binder	20	pcs	2,600.00	20	130.00								
134	Rubber stamp - Receive	3	рс	450.00	3	150.00								
135	Sticker Paper Neon Green	15	pcs	150.00	15	10.00								
136	Sticker Paper Neon Pink	15	pcs	150.00	15	10.00								
137	Sticky Note, Film index, 1.24x4.5x5 pads; 25 sheets per pad	49	pcs	1,470.00	49	30.00								
138	Transparent Tape for packaging, 2 inches x 0.5 inches thick	60	pcs	2,100.00	60	35.00								
	HEALTH SECTOR PERFORMANCE MONITORING UNIT													
139	Dish Washing Liquid 1 L	4	pcs		4					60.00				
140	Mounting Tape, heavy duty, 1" x 60 "	1	roll	300.00	1	300.00								
141	Notebook Filler Cattleya (5 pcs / pack)	200	40		200									
			packs											
142	Scissor, Big	4	pcs		4					37.00				
143	TOTE and Paper Bags all occation	4	pcs		4					34.75				
144	Trash Bin with cover	1	pcs		1					619.00				
	OFFICE SUPPLIES TOTAL			1,025,987.46										
	II. SEMI-EXPANDABLE EQUIPEMENT AND FURNITURE													
	A. COMMON-USE/REGULAR/STANDARD OFFICE/													
	IT/TRAINING EQUIPMENT/FURNITURE													
	a. PER EMPLOYEE													
145	21' HD Led Monitor		unit			14,999.00								
146	Chair (Monobloc, without arm rest, beige/white)		PC			280.80								
147	Chair (Steel, with cushion)	16	рс	40,000.00	16	2,500.00								
148	Chair, Ergonomic, with roller	1	pcs		1					4,500.00				
149	Computer Desk Top - CPU, Monitor, Keyboard, Mouse, UPS, AVR		unit			14,990.00						14,999.00		
150	Folding Table, 24ft x 48ft		unit			4,000.00								
151	Hi-Bac Executive Chair w/arm, with BIFMA gaslift, Mesh Black,		рс			7,300.00								
	Metal base chrome color					·								
152	Table		рс			5,000.00								

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					Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Method	
153	Working Table, plastic		рс							1,500.00				
154	Workstation (good for 1 person Table Top		units			13,500.00								
155	Workstation (good for 4 person Table Top		units			9,625.00								
			Total	40,000.00										
	b. PER SECTION/DIVISION													
156	16 Ports Gigabit LAN Switch		unit			4,300.00				5,000.00				
157	4 Ports Router		рс			5,000.00								
158	4 Ports Wireless Router		рс			4,000.00								
159	40" Monitor		рс			14,999.00								
160	8 Ports Lan Switch Gigabit		рс			2,000.00								
161	Adapter 9V		рс			500.00								
162	Adaptor, Universal		рс			55.00								
163	Airconditioner		unit			14,990.00								
164	AVR - Automatic Voltage Regulator 500 watts		рс			500.00								
165	AVR (IN: 150V-260V), (OUT: 110V-220V)		unit			4,000.00		4,000.00						
166	Barcode Scanner		unit							5,000.00				
167	Battery Charger		рс			1,500.00								
168	Cabinet, Steel, 72" * 36" * 18" (4 drawers)		рс											
169	Camera, Digital		unit											
170	Computer Monitor (LED)		unit			9,000.00								
171	Copier (free use of machine)		рс											
172	Cordless Phone with base charger		unit							4,000.00				
173	CPU		unit			14,999.00								
174	CPU Motherboard		unit					3,000.00						
175	Crimper		рс			500.00								
176	Digital Voice Recorder		рс			8,500.00								
177	Duplicating Machine(free use of machine)		рс											
178	Electric Tape		roll			40.00								
179	Extension Cord, 3m		рс			120.00								
180	Extension Wire		рс			500.00								
181	EXTERNAL HARD DISK 1 Terabyte 2.5"		unit			3,300.00								
182	Facsimile Machine		unit							7,250.00				
183	Fax Machine (selected sections only)		рс											
184	Hard Disk		рс			3,000.00								

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					Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Method	
185	HDMI connector, male to female		unit			500.00								
186	HDMI cable, 10m		unit			1,300.00								
187	HDMI splitter, 4 ports		unit			1,000.00								
188	HDMI to VGA Adaptor		рс			600.00								
189	HP INK 680 (BLACK)		рс			550.00								
190	HP INK 680 (COLORED)		рс			550.00								
191	LAN Cable Tester		рс			300.00								
192	LAN Ethernet Cable		box							3,800.00				
193	Laptop/Netbook		unit							14,995.00				
194	LED Screen Rental, Lights and Sound System		job							80,000.00				
195	Length/Height Board		pcs			4,000.00								
196	Micro SD card, 64GB		unit			850.00								
197	MICROPHONE		unit			1,000.00								
198	Mouse		рс							300.00				
199	Mouse,Keyboard		unit			650.00				600.00				
200	Multi Media Projector		unit			14,990.00								
201	Network Switch		unit			4,500.00								
202	Network Switch (Managed)		unit			14,999.00								
203	Portable External Hard Drive, 2TB, USB 3.0, slim portable		pcs							5,000.00				
204	Power Supply		рс			750.00		500.00						
205	Printer with Scanner, (free use of machine)		unit											
206	Printer, Colored Continuous Ink Supply (CIS), four-in-one, with		unit									8,000.00		
	flat bed, auto document feeder, low priced ink cartridges													
	(consumables)													
207	Printer, Colored, four-in-one, with flat bed, auto document		unit									8,000.00		
	feeder, low price ink cartridges (consumables)													
208	PRINTER/SCANNER/PHOTOCOPIER		unit			14,999.00								
209	Projector WIFI Dongle		unit			2,500.00								
210	PVC Moulding 1"x 8Ft.		pcs			45.00								
211	RAM		рс			2,000.00								
212	RAM, KVR1333D3N9 4G		unit							2,500.00				
213	Rechargeable 9V Battery		рс			700.00								
214	Rechargeable AAA Battery		рс			500.00								
215	Reflector for Camera Light	·	рс					1,000.00						

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
				İ	Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Method	
216	RG - II Wire		pcs							50.00				
217	RJ 45		pack			8.00								
218	SD Card 32GB		рс					700.00						
219	Soldering LED		roll			518.00								
220	Telephone Box		рс							50.00				
221	Telephone Wire		m							200.00				
222	Thermal Paste		рс			150.00								
223	Tripod		рс			1,500.00								
224	UPS 650 VA		unit			4,000.00		3,500.00						
225	UPS AMPS : (650VA), Voltage : 150V-260V		unit			3,500.00								
226	UPS Battery		рс			566.50								
227	UPS Battery, LA 1270 (12V, 7 Ah/20HR)		unit							1,800.00				
228	UPS(Uninterruptable Power Supply)		unit			2,400.00								
229	USB Wifi Receiver, 150 Mbps, Mini Wireless N USB Adapter		pcs							1,000.00				
230	USB WIFI Router Receiver		рс			800.00								
231	UTP Cable,cat5e		box			3,800.00								
232	Video Camera		unit			14,999.00								
233	Wifi Reciever (USB)		unit			2,000.00								
234	Wireless Access Point		unit			14,999.00								
235	Wireless Keyboard and Mouse		set			1,200.00								
236	Wireless Telephone		unit			1,000.00								
			Total	0.00										
	SEMI-EXPANDABLE EQUIPEMENT AND FURNITURE TOTAL			40,000.00										
	XL Other Professional Services													
	PROVINCIAL HEALTH TEAM FOR NEGROS PROVINCE													
237	Mailing Expenses	1	job	6,063.08	1	6,063.08								
	Other Professional Services TOTAL			6,063.08										
	III FUEL, OIL AND LUBRICANTS EXPENSE													
	IV POSTAGE AND DELIVERY EXPENSE													
	COMMUNICABLE DISEASE SECTION													
238	Mailing Expenses	1	lot	152,000.00	1	152,000.00								
	POSTAGE AND DELIVERY EXPENSE TOTAL			152,000.00										

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	
	V INTERNET SUBSCRIPTION EXPENSE													
	VI RENT-BUILDING AND STRUCTURE EXPENSE													
	VII RENT-LAND EXPENSE													
	VIII RENT-EQUIPMENT EXPENSE													
	LHSD CHIEF													
239	Monobloc Chairs	200	pcs	3,000.00			200	15.00						
240	Tables 6-seater	10	pcs	1,250.00			10	125.00						
241	Tent 3 meters by 3 meters	2	pcs	3,000.00			2	1,500.00						
	RENT-EQUIPMENT EXPENSE TOTAL			7,250.00										
	IX RENT-MOTOR VEHICLE EXPENSE													
	COMMUNICABLE DISEASE SECTION													
242	Vector Mapping and Malaria Mass Blood Survey	1	job		1									
243	Order for Carabao Rental	3	job	4,500.00	3	1,500.00								
	RENT-MOTOR VEHICLE EXPENSE TOTAL			4,500.00										
	X REPRESENTATION EXPENSE													
	XI TRANSPORTATION AND DELIVERY													
	XII SUBSCRIPTION EXPENSE													
	XIII OTHER GENERAL SERVICES													
	LHSD CHIEF													
244	Wireless Doorbell	2	pcs	1,000.00			2	500.00						
	OTHER GENERAL SERVICES TOTAL			1,000.00										
	XIV JANITORIAL SERVICES EXPENSE													
	XV SECURITY SERVICES EXPENSE													
	XVI REPAIR AND MAINTENANCE-BUILDING													
	COMMUNICABLE DISEASE SECTION													
245	padlock latch	1	рс	30.00	1	30.00								
246	Padlock, brass , 50mm	1	рс	185.00	1	185.00								
	REPAIR AND MAINTENANCE-BUILDING TOTAL			215.00										
	XVII REPAIR AND MAINTENANCE-FURNITURE AND FIXTURE													

Item	Item Description/	Total				First S	emester			Second S	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	
	PROVINCIAL HEALTH TEAM FOR CEBU PROVINCE													
247	Key Cylinder Hasp Lock (2 1/2";Brass)	8	рс	3,200.00			8	400.00						
	LHSD CHIEF													
248	Board Plywood, 10mm 4 x 8"	6	sheets	4,254.00	6	709.00								
249	Board Plywood, 18mm 3/4 x 4 x 8	15	sheets	17,040.00	15	1,136.00								
250	Board Plywood, 5mm 1/4 x 4 x 8"	2	sheets	856.00	2	428.00								
251	Door Jam 2 x 4 x 3.5"	1	pcs	184.00	1	184.00								
252		2	pcs	674.00	2	337.00								
253	Drawer Lock, 808 Orig	24	pcs	1,248.00	24	52.00								
254	Drawer Lock, 809 Orig	6	pcs	444.00	6	74.00								
255	Drawer Slide	12	pcs	1,392.00	12	116.00								
256	Finishing Nail # 2 /12	3	kilo	147.00	3	49.00		90.00						
257	Finishing Nail #1 1/2		kilo	104.00	2	52.00								
258	Finishing Nail #2		kilo	98.00	2	49.00								
259	Handle Solid		pcs	1,800.00	30	60.00								
260	Hinges Concealed	26	pair	1,222.00	26	47.00								
261	K/sink S/S	1	pcs	1,004.00	1	1,004.00								
262	S4S Solid	8	L	1,056.00	8	132.00								
263	White Glue #1	1	liter	150.00	1	150.00		150.00		120.00				
	REPAIR AND MAINTENANCE-FURNITURE AND FIXTURE TOTAL			34,873.00										
	XVIII REPAIR AND MAINTENANCE-OTHER MACHINERIES AND													
	EQUIPMENT													
	LHSD CHIEF													
264	Lacquer Thinner	1	gal	900.00	2	450.00								
265	Thermometer Calibration	1	job	20,000.00					1	20,000.00				
Com	municable Disease Section													
	A. RABIES													
LHSI	D Chief													
	A. ORAL HEALTH PROGRAM													
	B. CPDO													
	C. Communicable Disease Section													

Item	Item Description/	Total				First Se	emester			Second S	Semester		Recommended	SOURCE OF
No.	General Specification	Qty.	Unit	Total Amount		Q1		Q2		Q3		Q4	Procurement	FUND
1					Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Method	
	REPAIR AND MAINTENANCE-OTHER MACHINERIES AND			20,900.00										
	EQUIPMENT TOTAL													
	XIX REPAIR AND MAINTENANCE-MOTOR VEHICLE													
	LHSD CHIEF													
266	Carbon Brush	1	set	650.00			1	650.00						
267	Repair and installation/soldering of brush	1	job	650.00			1	650.00						
268	Single Diaphragm Brake Vacuum Booster	1	assy	6,500.00			1	6,500.00						
269	TOYOTA HILUX 2.8 3L Diesel Air Intake Rubber hose Pipe Aircleaner	1	Assy	4,500.00			1	4,500.00						
	to Manifold with clip													
LHS	D Chief										,			
	A. PDOH- NEGROS ORIENTAL													
	Regionwide													
270	Automotive battery tester	1	рс	650.00	1	650.00								
271	Automotive battery, 11 plates, 12 volts	1	рс	8,000.00	1	8,000.00								
272	Automotive car fuse, 100A - ALT	1	рс	300.00	1	300.00								
273	Automotive car fuse, 10A - RR HTR, HEAD R/L, STOP, TAIL	8	рс	1,200.00	8	150.00								
274	Automotive car fuse, 15A - ACC,HORN, DOME,ECD	8	рс	1,400.00	8	175.00								
275	Automotive car fuse, 20A - AIRCON	2	рс	350.00	2	175.00								
276	Automotive car fuse, 30A - HAZARD	2	рс	400.00	2	200.00								
277	Automotive car fuse, 40A - AMI	1	рс	200.00	1	200.00								
278	Automotive car fuse, 50A - HEAD	1	рс	250.00	1	250.00								
279	Automotive car fuse, 7.5A - STA ALT-S	4	рс	600.00	4	150.00								
280	Automotive car fuse, 80A - GLOW ABS	1	рс	300.00	1	300.00								
281	Bearing 62032 RSCM	2	рс	400.00	1	200.00	1	200.00						
282	Bearing 6204, Toyota Hilux, SDP 439	1	рс	180.00	1	180.00								
283	Body Repair and painting Toyota Hilux, 3L Diessel, SDP 439 w/ labor,	1	job	75,000.00	1	75,000.00								
	materials and equipments													
284	Charger, automotive battery, heavy duty	1	рс	10,000.00	1	10,000.00								
285	Fan Belt, A35/36	2	рс	600.00	1	300.00	1	300.00						
286	Glow Plug Relay Toyota Hilux 2.8D 3L Diesel, 12V	1	рс	5,000.00	1	5,000.00								
287	Glow Plug, 12V	4	рс	1,100.00	4	275.00								
288	Tire iflator/air compressor, heavy duty	1	рс	8,500.00	1	8,500.00								
	REPAIR AND MAINTENANCE-MOTOR VEHICLE TOTAL			126,730.00										

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
1					Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Method	
	XX DRUGS AND MEDICINES													
Fam	ily Health Section	İ.												
	A. Child Health Programs													
	Regionwide													
289	Adverse Event Following Immunization (AEFI) Surveillance	4		50,000.00	1	12,500.00	1	12,500.00	1	12,500.00	1	12,500.00		
	(Medical/Financial Assistance)													
LHS	D Chief													
	A. LHSD													
	B. NCDS - TUBERCULOSIS CONTROL FUND													
	DRUGS AND MEDICINES TOTAL			50,000.00										
	XXI MEDICAL, DENTAL AND LABORATORY SUPPLIES													
	PROVINCIAL HEALTH TEAM FOR BOHOL PROVINCE													
290	Broom Stick	1	рс	339.00	1	339.00								
291	Dishwashing paste	2	paste	122.00	2	61.00								
292	Disinfectant spray	1	bottle	450.00	1	450.00								
293	Doormat	1	рс	169.00	1	169.00								
294	Ecobag	1	рс	79.00	1	79.00								
295	Liquid hand soap	1	рс	85.00	1	85.00								
296	Powder soap	16	рс	176.00	16	11.00								
297	Ref Towel	1	рс	59.00	1	59.00								
298	Soap	2	рс	74.00	2	37.00								
299	Sponge, antibacterial	1	pack	28.00	1	28.00								
300	Toilet bowl cleaner	3	рс	837.00	3	279.00								
301	Toilet deodorizer	6	рс	312.00	6	52.00								
302	Trash bag SM	7	рс	140.00	7	20.00								
303	Trash bag XXL	3	рс	444.00	3	148.00								
	FAMILY HEALTH SECTION													
304	Alcohol, 40% sol., Ethyl, 250ml	266	bottle	13,300.00	266	50.00								
305	Bathsoap, 60ml, solid	266	рс	7,980.00	266	30.00								
306	Cologne spray, 50ml	266	рс	13,300.00	266	50.00								
307	Facetowel, cotton, small, white, 9 x 10"	23	dozen	2,300.00	23	100.00								
308	Hair Comb, plastic, meduim	266	рс	5,320.00	266	20.00								
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Item	Item Description/	Total	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	
309	Nail Cutter, small, stainless, 6cm	23	dozen	1,725.00	23	75.00								
310	Sanitary Napkin (8) non wings	266	pack	13,300.00	266	50.00								
311	Tissue Paper, 2pc /roll	266	roll	2,660.00	266	10.00								
312	Toothbrush w/toothpaste	266	set	7,980.00	266	30.00								
	COMMUNICABLE DISEASE SECTION													
313	distilled water, 5 gal	20	bot	2,000.00	20	100.00								
314	eggs, 30 pcs/tray, large	15	tray	2,700.00	15	180.00								
315	L-Glutamic Acid Monosodium Salt Monohydrate, 250g	1	bot	1,150.00	1	1,150.00								
	LHSD CHIEF													
316	Absorbent Pad	5	pad	1,400.00	5	280.00								
317	Adhesive Bandage	4	box	320.00			4	80.00						
318	Elastic Bandage	10	pcs	650.00			10	65.00						
319	Hemoglobinometer Microcuvettes	50	bottle	137,500.00			50	2,750.00						
320	Hypo-Allergenic Transpore Plastic	30	pcs	2,250.00			30	75.00						
321	L-Glutamic Acid Monosodium Salt Monohydrate, 250g	1	bottle	1.00	1	1.00								
322	Lidocaine HCL(50ml)	20	рс	3,000.00			20	150.00						
323	Providone-lodine Pad (100pcs/box)	20	box	3,600.00	20	180.00								
324	Red Top, 5ml	10	tray	4,500.00	10	450.00								
325	Sterile Gloves	300	pcs	7,500.00			300	25.00						
<u>Fami</u>	ly Health Section													
	A. Child Health Programs													
	Regionwide													
326	Adverse Events Following Immunization (AEFI) Surveillance (Medical	4		50,000.00	1	12,500.00	1	12,500.00	1	12,500.00	1	12,500.00		
	/ Financial Assistance)													
Com	municable Disease Section													
	A. Support to Logistics of Communicable Diseases													
	Programs													
LHSE	O Chief			·										
	A. ORAL HEALTH PROGRAM													
	B. NON- COMMUNICABLE DISEASES SECTION													
	C. PDOH OFFICE BOHOL													
	D. Communicable Diseases Section													

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	
	E. HFDS													
	MEDICAL, DENTAL AND LABORATORY SUPPLIES TOTAL			287,750.00										
	XXII ADVERTISING EXPENSE													
	XXIII PRINTING AND BINDING EXPENSE													
	PROVINCIAL HEALTH TEAM FOR BOHOL PROVINCE													
327	Recopy of official form / training materials	1,900	рс	1,900.00	1,900	1.00								
	LHSD CHIEF													
328	Job Aid(Management of Moderate Acute Malnutrition for Children	90	pcs	22,500.00			90	250.00						
	Under Five Years)													
329	National Guidelines on the Management of Moderate Acute	70	pcs	31,570.00			70	451.00						
	Malnutrition for Children Under Five Years - Manual of Operations													
330	National Guidelines on the Management of Moderate Acute	90	pcs	40,500.00			90	450.00						
	Malnutrition for Children Under Five Years - Participants													
331	Table sign	1	рс	1,500.00	1	1,500.00								
332	Tarpaulin and Printing	1	pcs	418.00	1	418.00								
Com	municable Disease Section													
	A. National Leprosy Control Program													
	Regionwide													
333	Reproduction of Integration of Leprosy Prevention and Control in the	150	job	60,000.00	150	400.00								PHM
	K to 12 Curriculum (Manual), 63 pages, glossy paper, colored,													
	softbound, back to back													
LHSI	O Chief													
	A. ORAL HEALTH PROGRAM													
	B. HEPO													
	C. COMMUNICABLE DISEASES SECTION													
	D. HSDS													
	E. Printing and Publications													
	F. Dengue Program (COMMUNICABLE DISEASES													
	SECTION)													
	G. HRDIPS													
	H. FAMILY HEALTH SECTION													
	PRINTING AND BINDING EXPENSE TOTAL			158,388.00										

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	
	XXIV TRAINING EXPENSE													
	HEALTH FACILITY DEVELOPMENT SECTION													
	Venue,Meals and Accommodation													
334	Awareness Campaign on Antimicrobial Resistance (AMR)	1	job	140,000.00			1	140,000.00						
335	Biannual Meeting on Infection Prevention and Control Program (IPCP)	2	job	100,000.00	1	50,000.00			1	50,000.00				
336	Coordinative and Consultative Meeting for RIACEH program	2	job	50,000.00			1	25,000.00			1	25,000.00		
337	Coordinative and Consultative Meeting with other agencies on Food	2	job	50,000.00	1	25,000.00			1	25,000.00				
	Safety													
338	Environmental and Occupational Health (EOHU) Monitoring and	4	job	200,000.00	1	50,000.00	1	50,000.00	1	50,000.00	1	50,000.00		
	Evaluation													
339	Batch 1	4	job	200,000.00	1	50,000.00	1	50,000.00	1	50,000.00	1	50,000.00		
340	Hands-on Training on Community-Led Total Sanitation	2	job	340,000.00			1	170,000.00	1	170,000.00				
341	Hospital Operation and Management Service (HOMS) Monitoring and	2	job	100,000.00			1	50,000.00	1	50,000.00				
	Evaluation													
342	Hospital Operations Management Meeting	1	job	50,000.00			1	50,000.00						
343	Meeting on Hospital Development	2	job	100,000.00			1	50,000.00	1	50,000.00				
344	Orientation on the Philippine Organ Donation and Transplantation	1	job	150,000.00			1	150,000.00						
	Program (PODTP)													
345	Pharmaceutical Supply Chain Management Training (PSCM)	2	job	720,000.00					2	360,000.00				
	LHSD CHIEF													
	Venue,Meals and Accommodation													
346	·	2	bottle	158.00			2	79.00						
347	Support to Public Health Management related Training Seminars	1	job	1,241,900.00	1	1,241,900.00								
	Workshops/ Meeting & Collaborative Activities for ISO Internal and													
	External Quality Audit													
348	Training on Blood Donor Recruitment, Retention and Care	1	batch	180,000.00	1	180,000.00								
	REGIONAL EPIDEMIOLOGICAL AND SURVEILLANCE UNIT													
	Venue,Meals and Accommodation													
349	Basic Epidemiology Training for Disease Surveillance Officers (2 days	1	job	123,000.00			1	123,000.00						
	x 50pax) Regionwide													
350	Day 1 - Live in	50	pax	80,000.00			50	1,600.00						

Item	Item Description/	Total				First Se	mester			Second S	Semester		Recommended	SOURCE OF
No.	General Specification	Qty.	Unit	Total Amount		Q1		Q2		Q3		Q4	Procurement	FUND
1					Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Method	1
351	Day 2 - Live out	50	рах	43,000.00			50	860.00						
352	Data Validation and Reconciliation Activity among RHU/CHO and	1	job	91,000.00					1	91,000.00				
	Hospital Disease Surveillance Coordinators (2 days x 50pax) Bohol													
	Province													
353	Day 1 - Live in	50	рах	64,750.00					50	91,000.00				
354	Day 2 - Live out	50	pax	26,250.00					50	91,000.00				
355	Training Collaterals: Certificate Holder with Cover (A4, with DOH Seal	100	pcs	20,000.00			100	200.00		91,000.00				
356	Data Validation and Reconciliation Activity among RHU/CHO and	1	job	91,000.00					1	91,000.00				
	Hospital Disease Surveillance Coordinators (2 days x 50pax) Negros													
	Oriental & Siquijor													
357	Day 1 - Live in	50	pax	64,750.00					50	91,000.00				
358	Day 2 - live out	50	pax	26,250.00					50	91,000.00				
359	Training Collaterals: Certificate Holder with Cover (A4, with DOH Seal)	100	pcs	20,000.00			100	200.00		91,000.00				
360	Data Validation and Reconciliation Activity among RHU/CHO and	1	job	147,600.00					1	147,600.00				
	Hospital Disease Surveillance Coordinators (2 days x 60pax)													
361	Day 1 - Live in	60	pax	96,000.00					60	147,600.00				
362	Day 2 - Live out	60	pax	51,600.00					60	147,600.00				
363	Training Collaterals: Plaque	30	pcs	45,000.00			30	1,500.00		147,600.00				
364	Disease Surveillance and Response Training among New RHU/CHO	1	job	175,500.00			1	175,500.00						
	and Hospital Disease Surveillance Coordinators and Silent Disease													
	Reporting Units (3 days x 50pax) Negros Oriental & Siquijor													
365	Day 1 - Live in	50	pax	73,750.00			50	1,475.00						
366	Day 2 - Live in	50	pax	73,750.00			50	1,475.00						
367	Day 3 - Live out	50	pax	28,000.00			50	560.00						
368	Disease Surveillance and Response Training among New RHU/CHO	1	job	186,900.00			1	186,900.00						
	and Hospital Disease Surveillance Coordinators and Silent Disease													
	Reporting Units (3 days x 60pax) Bohol Province													
369	Day 1 - Live in	60	рах	77,700.00			60	1,295.00						
370	Day 2 - Live in	60	рах	77,700.00			60	1,295.00						
371	Day 3 - Live out	60	рах	31,500.00			60	525.00						
372	Disease Surveillance and Response Training among New RHU/CHO	1	job	162,400.00	1	162,400.00								
	and Hospital Disease Surveillance Coordinators and Silent Disease													
	Reporting Units, 1st batch (3 days x 40pax) Cebu Province													
373	Day 1 - Live in	40	рах	64,000.00	40	1,600.00								

Item	Item Description/	Total				First Se	emester			Second S	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	
374	Day 2 - Live in	40	рах	64,000.00	40	1,600.00								
375	Day 3 - Live - out	40	pax	34,400.00	40	860.00								
376	Disease Surveillance and Response Training among New RHU/CHO	1	job	162,400.00			1	162,400.00						
	and Hospital Disease Surveillance Coordinators and Silent Disease													
	Reporting Units, 2nd batch (3 days x 40pax) Cebu Province													
377	Day 1 - Live in	40	pax	64,000.00			40	1,600.00						
378	Day 2 - Live in	40	pax	64,000.00			40	1,600.00						
379	Day 3 - Live out	40	pax	34,400.00			40	860.00						
380	Quarterly DSA and DSO Feedback Meeting	4	job	87,200.00	1	12,000.00	1	12,000.00	1	12,000.00	1	51,200.00		
381	Live in	20	pax	51,200.00						12,000.00	20	2,560.00		
382	Live out	60	pax	36,000.00	20	600.00	20	600.00	20	12,000.00				
383	Quarterly Regional Adverse events Following Immunization	4	job	60,000.00	1	15,000.00	1	15,000.00	1	15,000.00	1	15,000.00		
	Committee Case Classification and Evaluation													
384	Live out	120	pax	60,000.00	30	500.00	30	500.00	30	15,000.00	30	500.00		
385	Response to Event of Public Health Importance in relation to Sinulog	1	job	38,000.00	1	38,000.00								
	Festivities													
386	1 Day Live out	40	pax	38,000.00	40	950.00								
387	STI/HIV Program Implementation Review (1 day x 56pax) Regionwide	1	job	64,000.00			1	64,000.00						
388	Day 1 - Live in	10	pax	16,000.00			10	1,600.00						
389	Live out	56	pax	48,160.00			56	860.00						
390	Training Collaterals: Certificate Holder with Cover (A4, with DOH Seal)	68	pcs	13,600.00			68	200.00						
Healt	th System Development Section													
	Venue, Meals and Accommodation													
	A. Provincial Leadership and Governance Program													
	(PLGP)													
	B. Health Leadership and Governance Program Regional													
	Staff Activities													
	C. Municipal Leadership and Governance Program													
	(MLGP)													
	D. Service Delivery Network													
Healt	th Facility Development SECTION				•							i		
	Venue, Meals and Accommodation													
	A. (EOHU) Environmental and Occupational Health Unit													
	B. (MASU) Medicine Access Service Unit													

Item	Item Description/	Total				First S	emester			Second 9	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	
Prov	rincial Health Team for Negros Province													
	Venue,Meals and Accommodation													
	A. PDOH - NEGROS AND SIQUIJOR PROVINCES													
Fam	ily Health Section											i		
	Venue,Meals and Accommodation													
	A. Child Care Program 2019													
	Regionwide													
391	Integrated Training of Expanded Program on Immunization , Cold	1	job	400,000.00			1	400,000.00						
	Chain Logistics and Management and Newborn Screening													
392	Orientation / Reorientation of School- Based Immunization	1	job	800,000.00			1	800,000.00						
393	Orientation on Newborn Screening and Other Health Programs	5	job	200,000.00	1	40,000.00	3	40,000.00	1	40,000.00				
394	Orientation/Advocacy Seminar/ Forum on the Benefits of Immunization	3	job	150,000.00	1	50,000.00	1	50,000.00	1	50,000.00				
395	Reorientation/ Updates on IMCI	1	job	179,700.00					1	179,700.00				
396	Training on Integrated Management if Childhood Illness (IMCI)	2	job	800,000.00	1	400,000.00			1	400,000.00				
	Computerized Adaptation and Training Tool													
397	Training on Newborn Screening and Actual Heel Prick Method	1	job	50,000.00	1	50,000.00								
	B. Family Planning and Responsible Parenthood 2019													
	C. Oral Health Program 2019													
	D. ADOLESCENT HEALTH AND DEVELOPMENT PROGRAM													
	E. Philippine Management of Malnutrition													
	F. Safe Motherhood Program													
	G. Barangay Health Worker													
Non-	-Communicable Disease Section													
	Venue,Meals and Accommodation													
	A. LIFESTYLE RELATED DISEASES CONTROL & PREVENTION PROGRAM (LRDCPP)													
	Regionwide													
398	Integrated Training on Belly Gud and Basic Thyroid Course for Health	1	job	192,000.00			1	192,000.00						
	Service Providers													
399	Integrated Training on PhilPEN, Diabetes Management Using Insulin, and Basic Foot Care	1	job	128,000.00			1	128,000.00						
400		1		9,250.00			1	9,250.00						

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	
401	Scarlet May: Cervical Consciousness Month Celebration (Lantern	1	job	43,750.00			1	43,750.00						
	Walk)													
402	Training on the Unified Disease Registry System (UDRS)	1	job	128,000.00			1	128,000.00						
403	Honorarium	1		7,000.00			1	7,000.00						
	B. National Voluntary Blood Services Program													
	C. Advocacies/ Awarding / Dissemination Fora													
	D. Prevention of Blindness Program (PBP)													
	Cebu Province													
404	Training on Primary Eye Care (PEC) for Health Service Providers	1	job	192,000.00					1	192,000.00				
405	Honorarium	1		8,000.00					1	192,000.00				
	Bohol Province													
406	Coordinative Meeting on the Establishment of Community Eye Health	2	job	30,000.00	1	15,000.00			1	15,000.00				
	Program in Central Visayas													
	Negros Oriental Province													
407	Forum on the Prevention of Blindness	2	job	128,000.00	1	64,000.00			1	64,000.00				
	E. Violence and Injury Prevention Program (VIPP)													
	Regionwide													
408	Aksyon Paputok Injury Reduction Advocacy Campaign	1	job	24,000.00							1	24,000.00		
409	Inter-agency Meeting on the Establishment of Violence and Injury	2	job	30,000.00	1	15,000.00			1	15,000.00				
	Prevention Alliance in Central Visayas													
	F. Tobacco Control Program													
	Regionwide													
410	Integrated Training on MPOWER (Monitor Tobacco Use, Protect	3	job	432,000.00	1	144,000.00	1	144,000.00	1	144,000.00				Public Health
	Against the Danger of Toabcco, Offer help to quit smoking, Warn													Management
	against the danger of smoking, Enforce ban on Tobacco advertising,													Funds
	promotion and sponsorship, Raise taxes of Tobacco products)													
	Strategy and Brief Tobacco Intervention Skills (30pax x 1,600/day x													
	3days)													
411	Honorarium	3		18,000.00	1	6,000.00	1	6,000.00	1	144,000.00				
412	IEC Materials/ Collaterals: Graphic Health Warnings	800	pcs	60,000.00	800	75.00				144,000.00				
413	IEC Materials/ Collaterals: Smoker's Body	300	pcs	60,000.00	300	200.00				144,000.00				
414	T-shirt	100	pcs	35,000.00	100	350.00				144,000.00				
415	Tarpaulin	1	pcs	4,000.00	1	4,000.00				144,000.00				

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	
416	Meeting on the Regional Tobacco Control Network (35pax x	2	job	224,000.00	1	112,000.00			1	112,000.00				Public Health
	1,600/day x 2 days)													Management
														Funds
417	Red Orchid Awards Advocacy Coaching and Mentoring (35 facilities x	10	job	175,000.00			5	17,500.00	5	17,500.00				Public Health
	500/day x 10 meetings/ visits)													Management
														Funds
418	Red Orchid Awards: Financial Assistance to LGU	2	job	200,000.00	2	100,000.00								Public Health
														Management
														Funds
419	Technical Updates on Tobacco Control Programs (45pax x 1,600/day	1	job	72,000.00			1	72,000.00						Public Health
	x 1 batch)													Management
														Funds
	G. Mental Health Program and Persons with Disability													
	Program (MH/PWD)													
	Regionwide													
420	Consultative Meeting and Planning Workshop (30pax x 1,600/day x	2	job	192,000.00	1	96,000.00			1	96,000.00				
	2days x 2 batches)													
421	Coordinative Meeting with Stakeholders and Partners (30pax x	4	job	192,000.00	1	48,000.00	1	48,000.00	1	48,000.00	1	48,000.00		
	1,600.00/day x 4 batches)													
422	Mental Health Month Celebration (100pax x 125.00 x 1 day)	1	job	12,500.00							1	12,500.00		
423	leaflets (2 types)	3,200	pcs	57,600.00	3,200	18.00								
424	mhGAP Manual	100	pcs	35,000.00		350.00								
425	pamphlets (5 types)	10,000	pcs			18.00								
426	tarpaulin	1	pcs		1	4,050.00								
427	National Disability Prevention and Rehabilitation Week (50pax x	1	job	6,250.00					1	6,250.00				
	125.00 x 1 day)													
428	Tarpaulin	1	pcs	600.00			1	600.00		6,250.00				
429	Program Implementation Review for Mental Health and PWD	1	job	128,000.00							1	128,000.00		
	programs (40pax x 1,600/day x 2 days)													
430	, , ,	2	job	192,000.00			2	96,000.00						
	RO 7 Employees 30pax x 1,600/day x 2 days x 2 batches)													
	H. Substance Abuse Program													
	Regionwide													

Item	Item Description/	Total				First S	emester			Second 9	Semester		Recommended	SOURCE OF
No.	General Specification	Qty.	Unit	Total Amount		Q1		Q2		Q3		Q4	Procurement	FUND
	1				Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Method	
431	Coordinative and Consultative Meeting with Stakeholders	12	job	180,000.00	3	15,000.00	3	15,000.00	3	15,000.00	3	15,000.00		Public Health
														Management
														Fund
432	Debriefing and Care for Carers of the Substance Abuse and Aftercare	2	job	224,000.00			1	112,000.00			1	112,000.00		Public Health
	Program													Management
														Fund
433	Drug Awareness Week	1	job	46,000.00							1	46,000.00		Public Health
														Management
														Fund
434	Enhancement Training on Matrix Intensive Out-Patient Program	5	job	550,000.00	1	110,000.00	2	110,000.00	1	110,000.00	1	110,000.00		Public Health
	(MIOP) for Barangay Service Providers													Management
														Fund
Com	municable Disease Section													
	Venue,Meals and Accommodation													
	A. Tuberculosis Control (TBC) Program - Support to													
	Logistics of Communication Diseases Programs													
	B. Elimination of Diseases (ED)													
	C. Schistosomiasis Control and Elimination Program													
	Regionwide													
435	Community Mass Drug Administration (Talibon)	1	job	250,000.00					1	250,000.00				PHM
436	Community Mass Drug Administration (Trinidad)	1	job	250,000.00					1	250,000.00				PHM
437	Quarterly Task Force Clearing (Talibon / Trinidad, Bohol)	4	job	100,000.00	1	25,000.00	1	25,000.00	1	25,000.00	1	25,000.00		PHM
438	School Age Children Mass Drug Administration (Talibon)	1	job	413,000.00	1	413,000.00								PHM
439	Food, Venue, Accommodation	1	job	40,000.00	1	40,000.00								
440	van rental / freight@handling/fuel	1	job	30,000.00	1	30,000.00								
441	School Age Children Mass Drug Administration (Trinidad)	1	job	151,635.00	1	151,635.00								PHM
442	Food, Venue, Accommodation	1	job	40,000.00	1	40,000.00								
443	van rental / freight@handling/fuel	1	job	30,000.00	1	30,000.00								
444	Technical Updates Schistosomiasis Control and Elimination Program		job	100,000.00	1		1		1	100,000.00				PHM
445	Training on Malacology for Newly Hired Rural Sanitation Inspector	1	job	194,800.00					1	194,800.00				PHM
446	Bus Rental	1	job						1	194,800.00				
447	Honorarium	1	job	30,000.00					1	194,800.00				
448	PPE - Back pacs	40	pcs	16,000.00					40	194,800.00				
449	PPE - Boots	40	pcs	12,000.00					40	194,800.00				

Item	Item Description/	Total				First S	emester			Second 9	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	
450	PPE - Caps	40	pcs	4,000.00					40	194,800.00				
451	PPE - S/shirt	40	pcs	12,000.00					40	194,800.00				
	D. Soil Transmitted Helminthiasis Program													
	Regionwide													
452	Pre / Post Implementation Meetings	3	job	200,000.00	1		1	100,000.00	1	100,000.00				PHM
453	Technical Updates on Soil Transmitted Helminthiasis Program	1	job	100,000.00					1	100,000.00				PHM
<u>Healt</u>	th Research and Developement, Information and Education and											·		
Pron	notion Section													
	Venue,Meals and Accommodation													
	A. Field Health Services Information System													
	B. Health Promotion													
	C. Health Research and Development													
<u>Healt</u>	th Human Resource Development Unit	÷	,		i		i							
	Venue,Meals and Accommodation													
	A. 2019 HRH ICM													
	Regionwide													
454	Competency Enhancement Seminar Workshop on "Achieving	1	Job	60,000.00			1	60,000.00						HRH ICM
	Excellence in Customer Service the ARTA way"													
455	Consultative and Coordinative Meeting on the Licensing of Massage	1	Job	160,000.00	1	160,000.00								HRH ICM
	Therapist													
456	HHRDU Coordinative- Consultative Workshop/ Meetings	2	Job	280,000.00	1	140,000.00	1	140,000.00						HRH ICM
457	Human Resource Work Organization Analysis	1	Job	38,650.00							1	38,650.00		HRH ICM
458	Improving Technical Writing	1	Job	60,000.00					1	60,000.00				HRH ICM
459	Integrity Development	1	Job	160,000.00					1	160,000.00				HRH ICM
460	Program Course Design and Development (2 Batches)	2	Job	320,000.00	1	160,000.00			1	160,000.00				HRH ICM
	B. Learning and Development and Health Human													
	Resource Deployment Project													
	Regionwide													
461	Deployment Program Stakeholders Consultative Meeting	1	Job	595,000.00			1	595,000.00						Public Health
														Management
462	HHRDU Coordinative- Consultative Workshop/ Meetings	2	Job	405,000.00					1	202,500.00	1	202,500.00		Public Health
														Management
<u>Healt</u>	th Emergency Management Section													
	Venue, Meals and Accommodation													

Item	Item Description/	Total				First S	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	
	A. Health Emergency Preparedness and Response (HEPR)													
Heal	th Sector Performance Monitoring Unit							1.						
	Venue,Meals and Accommodation													
	A. Orientation/Planning Workshop for Regional & Provincial HSPMU unit													
	Regionwide													
463	Orientation/Planning Workshop for Regional and Provincial HSPMU	1	job	19,500.00	1	19,500.00								Public Health Management
464	Orientation/Training Workshop for Public Health Associates	3	job	585,500.00			1	175,500.00	2	205,000.00				Public Health Management
	B. Orientation/Training Workshop for PHAs													
	TRAINING EXPENSE TOTAL			17,965,603.00										
	XXV OTHER SUPPLIES AND MATERIALS EXPENSE													
Fami	ily Health Section													,
	A. Healthy Young Ones Flip Tarp													
LHS	D Chief					·				·		•		
	A. HSDS													
	XXVI ICT EQUIPMENT													
	XXVII SEMI-EXPENDABLE - OFFICE EQUIPMENT													
	LHSD CHIEF													
465	Magic Mouse	1	рс	4,490.00	1	4,490.00								
466	USB cord to USB adapter	1	рс	1,190.00	1	1,190.00								
467	USB-C to VGA, multi port adapter	1	рс	3,890.00	1	3,890.00								
	SEMI-EXPENDABLE - OFFICE EQUIPMENT TOTAL			9,570.00										
	XXVIII SEMI-EXPENDABLE - INFORMATION AND COMMUNICATION TECHNOLOGY													
							+				-			
	LHSD CHIEF							†						
468	Mouse and keyboard	2	pcs	1,200.00			2	600.00						
469	UPS	2	unit	4,900.00			2	2,450.00						
470	Wi-fi Dongle	2	pcs	1,050.00			2	525.00						

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Item	Item Description/	Total			First Semester				Second Semester				Recommended	SOURCE OF
No.	General Specification	Qty.	Unit	Total Amount		Q1		Q2		Q3		Q4	Procurement	FUND
Ī				İ	Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Qty.	Unit Cost	Method	
	SEMI-EXPENDABLE - INFORMATION AND COMMUNICATION			7,150.00										
	TECHNOLOGY TOTAL													
	XXIX WATER EXPENSES													
	XXX ELECTRICITY EXPENSES													
	XXXI CABLE, SATELLITE, TELEGRAPH AND RADIO EXPENSES													
	XXXIII RM - OFFICE EQUIPMENT													
	XXXIV RM - ICT EQUIPMENT													
	COMMUNICABLE DISEASE SECTION													
471	Order for Signal Booster	2	pcs	20,000.00	2	10,000.00								
	RM - ICT EQUIPMENT TOTAL			20,000.00										
	XXXV RM - COMMUNICATION EQUIPMENT													
	XXXVI RM - SEMI-EXPENDABLE OFFICE EQUIPMENT													
	XXXVII RM-SEMI-EXPENDABLE - INFORMATION AND													
	COMMUNICATION TECHNOLOGY													
	XXXVIII RM-SEMI-EXPENDABLE - COMMUNICATION													
	EQUIPMENT													
	LHSD - Local Health Support Division Grand Total			19,917,979.54										

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		