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NATIONAL KIDNEY AND TRANSPLANT INSTITUTE
2014 SUPPLIES AND MATERIALS BREAKDOWN
(In Thousand Pesos)

End-Users	Office Supplies and Materials
A. Medical / Surgical Services	
- Pulmonary Section	P 11,000
- Physical & Med. Rehab	200
- Cardiovascular	300
- Nuclear Medicine	7,000
- Neurology	105
- Cardiovascular Catheterization and Rad. Unit	5,000
- Surgical and Anesthesia (WC / CSS)	65,000
Sub-total	88,605
B. Radiology Department	18,000
C. Laboratory Department	
- Anatomic and Clinical Pathology	85,000
- Immunology and Molecular Div.	50,000
- Hematology and Transfusion	45,000
Sub-total	180,000
D. Nursing Services Dept.	
- ICC	
- CSSR / Medical Gases	65,000
- Hemo Dialysis Center	1,000
- Peritoneal Dialysis	80,000
Sub-total	146,000
E. Administrative Services	
- Information Resource Management (IRM)	8,000
- Warehouse and Inventory Section	
- Office Supplies (Common)	8,000
Sub-total	16,000
F. Ancillary Services Dept.	
- Engineering and Diesel Fuel	6,000
- Nutrition and Dietetics	53,000
- Housekeeping	8,500
- Gasoline and OIL-MV	4,000
- Pharmacy	430,428
Sub-total	501,928
GRAND TOTAL	P 950,533

2014 PROPOSED EQUIPMENT OUTLAY

(In Thousand Pesos)

Department/ Division	Description	Qty.	Unit Cost	Total Cost
	Biological Safety Cabinet	1	500	500
	Inverted Microscope w/ Camera	1	2,000	2,000
	Refrigerated Table Top Centrifuge	1	900	900
	Biological Safety Cabinet	1	500	500
	CO2 Incubator	1	800	800
	Fume Hood	1	500	500
	PCA3 Equipment	1	12,000	12,000
	Transfer Device	2	150	300
	Multiple Syringe Dispenser	1	100	100
	Dribath/ Driblock	1	80	80
	Water Bath	1	85	85
			Total	20,665
			Total Laboratory	27,695
C. NURSING SERVICES DEPARTMENT				
	Suction wall, Regulator	13	20	260
	Feeding Pump	2	30	60
	Refrigerator	6	12	72
			Total	392
C.1 Patient Room Amenities- Lot			2,000	2,000
D. ADMINISTRATIVE SERVICES				
<i>Information Resource Management</i>	Desktop computers w/ latest technology	10	40	400
	Epson LQ 300-Dot Matrix Printer	3	10	30
	Epson LQ 2190-Dot Matrix Printer	2	31	62
	Windows 2008	1	50	50
	MS SQL 2012	1	80	80
	Norton Ghost	1	100	100
	Diskkeeper/Live Defragmenter	1	80	80
	NKTI Website Updating w/ Hosting	1	60	60
				Total
<i>Public Information</i>	Miscellaneous Software for Marketing	1	1,000	1,000

2014 PROPOSED EQUIPMENT OUTLAY

(In Thousand Pesos)

Department/ Division	Description	Qty.	Unit Cost	Total Cost
<i>Accounting Division</i>	Electric Typewriter	1	30	30
<i>Human Resource Management Division</i>	Finger Scan Machine	1	105	105
<i>Cashier</i>	<u>PBSD</u> Electric Typewriter	1	30	30
	Magner Bill Counter/Currency	1	48	48
	Coin Counter	1	48	48
	Vault (for Diagnostic Center)	1	72	72
	Total			198
E. ANCILLARY SERVICES DEPARTMENT				
<i>Pharmacy Division</i>	CCTV	5	20	100
<i>Housekeeping and Linen Section</i>	Microphone (Goose Neck)	2	20	40
	Bush Cutter	1	16	16
	Wheelchairs (w/ IV)	2	10	20
	Luggage cart	1	15	15
	Matting for entrance doors	5	12	60
	-Main Lobby	1	45	45
	Total			196
<i>Nutrition and Dietetics Division</i>	Refrigerated Cabinet/Salad Bar	1	100	100
	Food Conveyor Imported (30 trays)	1	450	450
	Dishwashing Machine	1	1,500	1,500
	Total			2,050
<i>General Services Division</i>	High Speed Cutter	1	35	35
	PPR Fusion Welding Device	1	30	30

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Department/ Division	Description	Qty.	Unit Cost	Total Cost
	Pallet Truck, Jack Lift	1	30	30
	Aluminum Ladder, Multi Purpose (Pointed)	1	30	30
	Wheel Barrow	1	10	10
	Portable Evaporative Cooler	1	50	50
	Primary chilled Water Pump for McQuay Chiller	1	440	440
	Secondary Chilled Water Pump for McQuay Chiller	1	175	175
	Secondary Chilled Water Pump for 400TR Chiller	1	400	400
	Jockey Pump	1	200	200
	Fan Coils units- 1TR 230V (wards)	10	25	250
	Fan Coils units- 3TR 230V	4	34	136
	Air Handling Units-			
	Main Bldg. Different capacities	5	500	2,500
	Annex I Bldg. Different capacities	2	500	1,000
	Medical Vacuum Pump-Annex I Bldg.	1	4,000	4,000
	Submersible Pump- STP Lifting Station	4	175	700
	-Laboratory- 3 HP, 240V	4	100	400
	Split type aircon, 5TR	4	132	528
	Split type aircon, 3TR	4	75	300
	Split type aircon, 2TR (Drs. Qtr.)	7	65	455
	Split type aircon, 1TR(DRs. Annex II)	5	40	200
	Window type aircon, 2HP	4	55	220
	Window type aircon, 1HP	6	17	102
	Cooling Tower Fan Motor, 15HP	1	250	250
	Medical Air Compressor	1	5,000	5,000
	Oxygen Manifold	2	400	800
	Compressed Air Manifold	1	400	400
	Compressed Manifold	1	400	400
	Condensing Water Pump for McQuay Chiller-Motor 30 HP, 460V	1	495	495
	Flexible Probe Power Quality Tester-3000A	1	80	80
	Dry type Transformers (Priority):			
	300 KVA 480/240V	1	350	350
	150 KVA 480/240V	1	300	300
	112.5 KVA 480/240V	1	250	250
	100 KVA 480/240V	1	200	200
	75 KVA 480/240V	1	150	150
	50 KVA 480/240V	1	80	80
	Phase Rotation Indicators, Digital	1	50	50
	Automatic Wire Stripper	1	10	10
	Differential Manometer	1	25	25



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Department/ Division	Description	Qty.	Unit Cost	Total Cost
	Amplifier -PABX System	20	50	1,000
	Telecom Test Instrument	1	75	75
	pH Meter	1	15	15
	BOD, COD, TSS Analyzer	1	25	25
	Electric KWHR Meter 480V/ STP	1	25	25
	<i>Motorpool & Transport Services:</i>			
	Service Vehicle, SUV/ VAN	2	1,500	3,000
	Hi-End Ambulance			
			Total	25,171
GRAND TOTAL				109,874

Submitted by:


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 Executive Director 