

2008-2017 HFEP Physical and Financial Report
BAGUIO GENERAL HOSPITAL & MEDICAL CENTER
As of December 31, 2018
(Amount in '000)

PROJECT DESCRIPTION	Year	Physical (Infrastructure)		Financial (Infrastructure)										Remarks
		Target Implementation Stage	Actual Implementation Stage	Appro.	Allot.	Oblig. (GAA)	Disb. (GAA)	Spending Rate						
								GAA						
								Allot vs. Appro	Oblig. Vs Allot.	Disb. Vs Oblig.	Disb. Vs Appro.			
Expansion of Operating Room Complex	2013	100.00%	100.00%	25,000	25,000	22,914	19,144	100.00%	91.66%	83.55%	76.58%	Completed		
Centralization of Electrical System for all BGHMC Bldgs.	2015	100.00%	100.00%	26,000	26,000	22,688	22,688	100.00%	87.26%	100.00%	87.26%	Completed		
Repair / Renovation of Flavler Bldg.	2015	70.00%	70.00%	24,000	24,000	21,473	13,407	100.00%	98.09%	56.95%	55.86%	Initially the original contractor was terminated; The second phase of the project was re-bid and is on-going at present. The project could not proceed on full blast due to patients occupying the area.		
Renovation/Expansion of OPD Bldg., Phase I	2016	100.00%	99.00%	50,000	50,000	50,000	40,512	100.00%	100.00%	81.02%	81.02%	On-going		
Construction of Psychiatry Facilities	2016	100.00%	100.00%	7,000	7,000	6,934	6,934	100.00%	99.06%	99.99%	99.06%	Completed		
Completion of Cancer Center	2016	100.00%	100.00%	20,000	20,000	17,900 2,100	20,000	100.00%	89.50%	100.00%	100.00%	Completed		
Construction of PCR/ MERSCOV Building	2016	100.00%	87.00%	7,500	7,500	7,093	5,473	100.00%	94.58%	77.15%	72.97%	On-going		
Renovation/Expansion of OPD Bldg., Phase II	2017		7.13%	60,000	60,000	35,762 24,201	19,393	100.00%	99.94%	32.34%	32.32%	On-going; Resumption Work Order- just issued Dec. 03, 2018		
Construction of Sub-National Reference Laboratory	2017			2,000	2,000	2,000		100.00%	100.00%	0.00%	0.00%	On-going		
Construction of Psychiatry Complex, Phase II	2017	100.00%	91.00%	40,000	40,000	39,998	24,052	100.00%	100.00%	60.13%	60.13%	On-going		

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PROJECT DESCRIPTION	Year	Financial (Equipment)										Remarks
		Appro.	Allot.	Oblig. (GAA)	Disb. (GAA)	Spending Rate						
						GAA						
						Allot vs. Appro	Oblig. Vs Allot.	Disb. Vs Oblig.	Disb. Vs Appro.			
Electric High Speed Drill System	2013	3,800	3,800	3,800	3,800	100.00%	100.00%	0.00%	100.00%			
Operating Room Tables (2)	2015			3,200								
OR Electrocautery Machine (1)	2015			857								
Anesthesia Work Station (1)	2015			1,435								
Posterior Vitrectomy Machine (1)	2015			4,600								
Operating room suction machine	2015			790								
OR table w/ orthopedic extension device	2015	29,000	29,000	2,550	27,762	100.00%	100.00%	95.74%	95.73%			
Medical waste autoclave	2015			12,099								
Infant incubator (2)	2015			1,282								
Pportable suction (14)	2015			330								
Stair chair (2)	2015			59								
LED OR Lights	2015			1,798								
MERSCOV Equipment												
Pulse oximeter (5)	2016			212						Paid		
External cardiac defibrillator (1)	2016			357						Paid		
Infusion Pump (3)	2016			211						Paid		
ECG machine	2016			72						Paid		
Biological Safety Cabinet	2016			417						Paid		
Disinfectant Fogging Machine	2016			464						Paid		
Industrial Washing Machine	2016			141						For Payment		
Mechanical Ventilator (2)	2016			2,358						Paid		
Centrifuge (2)	2016	6,582	6,582	376	4,509	100.00%	79.91%	85.73%	68.51%	Paid		
				218						For Payment		
PCR hood	2016											
Cardiac Monitor	2016			349						For Payment		
Intercom	2016			84						For Payment		
Real Time PCR Detection System	2017									Paid		
Header Microscope (3)	2017	3,950	3,950	2,900	3,819	100.00%	96.88%	99.80%	96.68%	Paid		
Drying Oven	2017			747						Paid		
				180						Paid		
Plasma Thawer w/ AVR	2017			888						Paid		
Blood Bag Tube Sealer	2017			360						Paid		
Android Cellphone (2)	2017			22						Paid		

PROJECT DESCRIPTION	Year	Financial (Equipment)								Remarks
		Appro.	Allot.	Oblig. (GAA)	Disb. (GAA)	Spending Rate				
						GAA				
						Allot vs. Appro	Oblig. Vs Allot.	Disb. Vs Oblig.	Disb. Vs Appro.	
Clinical Centrifuge	2017			245					Paid	
Blood Donors Couch (4)	2017			595					Paid	
Blood Collection Monitor (4)	2017	6,125	6,125	580	5,600	100.00%	92.02%	99.36%	91.43%	Paid
Blood Bank Refrigerator	2017			800						Paid
Blood Bank Refrigerator-2Door	2017			789						Paid
Plasma Freezer	2017			1,000						Paid
Clinical Centrifuge	2017			357						Paid

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PURPOSE	PROJECT DESCRIPTION	Year	HFEP GAA Line Item (Please Use Dropdown)	Physical (Infrastructure)		Financial (Infrastructure)					Remarks
				Target	Actual	% of Accomplishment	Appro.	Allot.	Oblig. (GAA)	Disb. (GAA)	
Infrastructure	Expansion/Renovation of IDB Bldg for PCR Lab and Isolation Rooms for MersCov	2018	6.a Completion of DOH Hospitals	5. NOA	5. NOA	0.00%	29,600	29,600	28,219		Awarded, for issuance of NTP
Infrastructure	Completion of Out-Patient Drug Treatment and Rehabilitation Unit(ODTRU)	2018	6.a Completion of DOH Hospitals	7. On-going Construction	7. On-going Construction	41.52%	3,700	3,700	3,700	1,111	On-going
Infrastructure	Construction of Brain Center Building	2018	7.b DOH Specialty Centers	6. NTP	6. NTP	0.00%	177,600	177,600	176,400	26,460	Awarded; acquisition of necessary permits on-going; NTP issued
Infrastructure	Construction of Trauma Center	2018	7.b DOH Specialty Centers	7. On-going Construction	7. On-going Construction	8.26%	118,400	118,400	117,270	17,525	

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			Target (Please Use Dropdown)	Actual (Please Use Dropdown)	Appro.	Allot.	Oblig. (GAA)	Disb. (GAA)		
Digital X-ray Machine (1)	2018	6.a Completion of DOH Hospitals	7. On-Going Delivery	7. On-Going Delivery	20,000	20,000	19,577			
Mayfield Type Skull Clamp/Head Holder System (1)	2018	7.b DOH Specialty Centers	8.Delivered	8.Delivered	2,360	2,360	1,001	951 Paid		
High Speed Pneumatic Drill System (1)	2018	7.b DOH Specialty Centers	8.Delivered	8.Delivered	4,000	4,000	2,000	1,900 Paid		
Channel Trolley EMG-NCV (4)	2018	7.b DOH Specialty Centers	8.Delivered	8.Delivered	4,000	4,000	3,998	3,819 Paid		
Brachytherapy table (C-arm Compatible) (1)	2018	7.c Other DOH Health Facilities	8.Delivered	8.Delivered	1,480	1,480	1,480	1,406 Paid		
Optical Coherence Tomogram with use of confocal scanning (1)	2018	7.i Development of Eye Specialty Centers among selected DOH Hospitals	8.Delivered	8.Delivered	6,500	6,500	6,123	5,817		
A&B Scan with ultrasound (1)	2018	7.i Development of Eye Specialty Centers among selected DOH Hospitals	8.Delivered	8.Delivered	2,900	2,900	2,900			
YAG Laser with Vitreolysis (1)	2018	7.i Development of Eye Specialty Centers among selected DOH Hospitals	8.Delivered	8.Delivered	2,500	2,500	2,500			
Perimeter (1)	2018	7.i Development of Eye Specialty Centers among selected DOH Hospitals	8.Delivered	8.Delivered	1,800	1,800	1,800		7,270 Paid	
Indirect Ophthalmoscope (1)	2018	7.i Development of Eye Specialty Centers among selected DOH Hospitals	8.Delivered	8.Delivered	185	185	185			
Lenometer (1)	2018	7.i Development of Eye Specialty Centers among selected DOH Hospitals	8.Delivered	8.Delivered	115	115	115			
Slit Lamp Camera (1)	2018	7.i Development of Eye Specialty Centers among selected DOH Hospitals	8.Delivered	8.Delivered	250	250	250			
FESS System with Tower with Arthroscop (1)	2018	7.i Development of Eye Specialty Centers among selected DOH Hospitals	8.Delivered	8.Delivered	12,000	12,000	11,900	11,305 Paid		
Rigid Bronchoesophagoscope (1)	2018	7.i Development of Eye Specialty Centers among selected DOH Hospitals	3. BIDDING	3. BIDDING	1,500	1,500			For re-bid after 2 failure of Public Bidding & Negotiated Procurement	

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			Target (Please Use Dropdown)	Actual (Please Use Dropdown)	Appro.	Allot.	Oblig. (GAA)	Disb. (GAA)	
Aphereses Machine AVR (1) (Therapeutic and cell collector)	2018	7.g Blood Service Facilities	8.Delivered	8.Delivered	4,000	4,000	3,600	3,420	Paid
Platelet incubator and agitator set (1)	2018	7.g Blood Service Facilities	8.Delivered	8.Delivered	1,537	1,537	1,490	1,416	Paid
Sterile tube connection system (1)	2018	7.g Blood Service Facilities	8.Delivered	8.Delivered	1,500	1,500	980	882	Paid

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