

สรุปแผนปฏิบัติการจัดซื้อเวชภัณฑ์ที่มีใช้ยา

โรงพยาบาลตากฟ้า จังหวัดนครสวรรค์

ประจำปีงบประมาณ 2564

| ประเภท | จำนวนรายการ | มูลค่า (บาท) |
|--------------|-------------|--------------|
| วัสดุสิ้นสุด | 76 | 3,149,979.00 |


ผู้เสนอแผน

(นายพีรบุรณ์ ทิมพ่วงศ์ทอง)

นักจัดการงานทั่วไปชำนาญการ

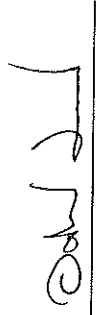

ผู้เห็นชอบแผน

(นายวสันต์ พนธธา)

นายแพทย์ชำนาญการ รักษาการในตำแหน่ง

ผู้อำนวยการโรงพยาบาลตากฟ้า

ไม่จริง


ผู้อนุมัติแผน

(นายอดิสรณ์ วรรณะศักดิ์)

นายแพทย์สาธารณสุขจังหวัดนครสวรรค์

สรุปแผนปฏิบัติการจัดซื้อเวชภัณฑ์ที่มีขาย
 โรงพยาบาลตากฟ้า จังหวัดนครสวรรค์
 ประจำปีงบประมาณ 2564

มูลค่าแผนการจัดซื้อวัสดุทางการแพทย์ (ชั้นสูตร) ทั้งหมด

| การจัดซื้อ | วัสดุทางการแพทย์ (ชั้นสูตร) | |
|--------------------------------|----------------------------------|------------------|
| | จำนวนรายการ | มูลค่า (บาท) |
| ไตรมาสที่ 1 (ต.ค.-ธ.ค.63) | 54 | 998,049.00 |
| ไตรมาสที่ 2 (ม.ค.-มี.ค.64) | 37 | 787,786.00 |
| ไตรมาสที่ 3 (เม.ย.-มิ.ย.64) | 54 | 834,340.00 |
| ไตรมาสที่ 4 (ก.ค.-ก.ย.64) | 23 | 529,804.00 |
| รวม | จำนวนรายการในโรงพยาบาล 76 รายการ | 3,149,979.00 บาท |

| No | Description | Unit | Q1 2024 | | | Q2 2024 | | | Q3 2024 | Q4 2024 | Total | Budget | Actual | Variance | Remarks | |
|----|--|---------------------|---------|-----|-----|---------|-----|------------|-----------|-----------|-----------|--------|--------|----------|-----------|------|
| | | | 1 | 2 | 3 | 4 | 5 | 6 | | | | | | | | |
| 1 | "ABON"HBsAb Cassette | 559.00 BOX/40T | 1 | 10 | 5 | 1 | 6 | 3,354.00 | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 |
| 2 | "ABON"HBsAg Strip | 800.00 BOX/50T | 12 | 15 | 6 | 0 | 12 | 9,600.00 | 1,677.00 | 0.00 | 1,677.00 | 0.00 | 0.00 | 0.00 | 3,354.00 | 0.00 |
| 3 | "ABON"HCY Cassette | 859.00 BOX/40T | 7 | 7 | 5 | 0 | 8 | 6,872.00 | 6.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 12.00 | 0.00 |
| 4 | "ABON"Pregnancy test | 189.00 PK/50T | 10 | 15 | 10 | 1 | 15 | 2,835.00 | 4,800.00 | 0.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 9,600.00 | 0.00 |
| 5 | AFB Sian Setx450ml"Kinyout" | 1,500.00 SETS | 6 | 5 | 4 | 1 | 4 | 6,000.00 | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 8.00 | 0.00 |
| 9 | Anti-HIV 1/2Rapid Card 50's Retroscreen" | 4,900.00 BOX/50T | 1 | 1 | 0 | 0 | 2 | 9,800.00 | 3,436.00 | 0.00 | 3,436.00 | 0.00 | 0.00 | 0.00 | 6,872.00 | 0.00 |
| 11 | Basolysc For Pentra | 4,000.00 BOT/1L | 23 | 23 | 20 | 0 | 24 | 96,000.00 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 |
| 12 | Cardiac Troponin I card 25's | 3,400.00 BOX/25T | 26 | 13 | 20 | 3 | 20 | 68,000.00 | 4,900.00 | 0.00 | 4,900.00 | 0.00 | 0.00 | 0.00 | 9,800.00 | 0.00 |
| 13 | Centrifuge PP.15ml. With screw cap | 13.00 PK/50PCS | 100 | 100 | 100 | 0 | 200 | 2,600.00 | 6.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 24.00 | 0.00 |
| 14 | "CUTOTEST"Cover Class22x22mmx5x200pc | 270.00 BOX | 5 | 11 | 10 | 3 | 10 | 2,700.00 | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 96,000.00 | 0.00 |
| 15 | Cleaner For Pentra | 1,700.00 PK/1L | 11 | 13 | 10 | 0 | 15 | 25,500.00 | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 |
| 16 | CS4000 HbA1C Reagent pack | 38,520.00 Kit/400T | 5 | 4 | 4 | 0 | 5 | 192,600.00 | 2,600.00 | 0.00 | 2,600.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 |
| 17 | "DELTA"LAB"ESR Pipette self-Leveling20 | 2,000.00 BOX/200pcs | 0 | 1 | 1 | 1 | 1 | 2,000.00 | 2,600.00 | 0.00 | 2,600.00 | 0.00 | 0.00 | 0.00 | 2,600.00 | 0.00 |
| 18 | Dengue IgG/IgM Strip | 250.00 TEST | 0 | 0 | 0 | 0 | 100 | 25,000.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 |
| 19 | Dengue NS1Ag(Rapid test) | 250.00 TEST | 0 | 0 | 0 | 0 | 150 | 37,500.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 |
| 20 | Determine HIV 1/2 | 9,800.00 BOX/100T | 3 | 6 | 9 | 1 | 11 | 107,800.00 | 3.00 | 4.00 | 2.00 | 0.00 | 2.00 | 0.00 | 11.00 | 0.00 |

| ID | Description | Unit | Price | Quantity | | Total Value | Category | Budget | | Actual | Variance | Status | | | |
|----|--------------------------------------|---------------------|-------|----------|--------|-------------|----------|------------|-----------|--------|-----------|-----------|------|------------|------|
| | | | | Planned | Actual | | | Planned | Actual | | | | | | |
| 21 | Diluent For Penra | 11,000.00 BOT/20L | 15 | 12 | 17 | 0 | 20 | 220,000.00 | 29,400.00 | 0.00 | 39,200.00 | 19,600.00 | 0.00 | 107,800.00 | 0.00 |
| 22 | Dip Quick Stain Set 4x450ml | 1,500.00 SET | 2 | 2 | 2 | 0 | 3 | 4,500.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | 0.00 |
| 23 | Eosinoffx For penra | 4,000.00 BOT/1L | 10 | 12 | 11 | 1 | 14 | 56,000.00 | 3.00 | 0.00 | 4.00 | 3.00 | 0.00 | 14.00 | 0.00 |
| 24 | Gram Stain Set 4x450 ml | 2,700.00 SET | 1 | 2 | 1 | 0 | 2 | 5,400.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 |
| 25 | G6PD Latex"BIOTEX" | 4,000.00 PK | 1 | 1 | 1 | 0 | 1 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 |
| 26 | Halogen Lamp | 750.00 PCS | 0 | 0 | 0 | 2 | 2 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 |
| 27 | Hemascreen "Stabio" | 2,700.00 PK/100T | 1 | 1 | 1 | 0 | 1 | 2,700.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 |
| 28 | I-Inst Solution 2L | 10,000.00 Gallon | 1 | 1 | 1 | 0 | 1 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 29 | Lenis paper | 65.00 PK/50PCS | 0 | 1 | 1 | 0 | 1 | 65.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 |
| 30 | Lysebio For Penra | 3,700.00 BOT/0.4L | 12 | 15 | 12 | 0 | 16 | 59,200.00 | 2.00 | 0.00 | 5.00 | 5.00 | 0.00 | 16.00 | 0.00 |
| 31 | Matrix AHC(Coombs) Test Card 24 Card | 3,744.00 PK/24 card | 8 | 7 | 20 | 0 | 20 | 74,880.00 | 0.00 | 0.00 | 10.00 | 10.00 | 0.00 | 20.00 | 0.00 |
| 32 | Matrix Diluent 2 Liss 250ml (4811) | 0.00 Bot/250 ml | 2 | 2 | 2 | 0 | 2 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 33 | Meth-amphetamine Cassette"BioLine" | 508.00 PK/40T | 5 | 0 | 0 | 1 | 5 | 2,540.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 |
| 34 | MicroalbuminPIANLaura | 1,645.00 BOT/50T | 50 | 50 | 25 | 0 | 50 | 82,250.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 |
| 35 | Microcentrifuge 1.5ml 1000pcs | 1,200.00 PK | 0 | 1 | 1 | 0 | 2 | 2,400.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 |

| STAN | KETERANGAN | SPEK | UNIT | KANTOR PUSAT | | KANTOR DAERAH | | Jumlah | KANTOR DAERAH | KANTOR PUSAT | KANTOR DAERAH | KANTOR PUSAT | KANTOR PUSAT | | KANTOR DAERAH | | KANTOR PUSAT | KANTOR DAERAH | |
|------|--|--------------------|------|--------------|-------|---------------|-------|-----------|---------------|--------------|---------------|--------------|--------------|------|---------------|------|--------------|---------------|-----------|
| | | | | KANTOR PUSAT | | KANTOR DAERAH | | | | | | | KANTOR PUSAT | | KANTOR DAERAH | | | | |
| | | | | 100% | 20% | 100% | 20% | | | | | | 100% | 20% | 100% | 20% | | | |
| 51 | Thalusemia Tiacon DCIP (100's) | 1.730.000 SET | | 4 | 3 | 0 | 4 | 6.920.00 | | 1.000 | 1.000 | 1.230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.730.00 | 0.00 | 1.730.00 |
| 52 | Urine Centrifuge PP.50ml. | 17.000 PCS | | 100 | 0 | 0 | 100 | 1.700.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.700.00 | 0.00 | 1.700.00 |
| 53 | Urit Uritest 11G 100's | 700.000 PK/100T | | 40 | 44 | 0 | 45 | 35.000.00 | | 20.00 | 20.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 |
| 54 | VAC Sodium Fluoride 13x75ml. | 2.000 PCS | | 15000 | 18200 | 1600 | 18200 | 43.200.00 | | 5.400.00 | 5.400.00 | 7.000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.000.00 | 0.00 | 35.000.00 |
| 55 | VAC EDTA K3 13x75ml. | 1.94 PCS | | 11400 | 12600 | 1500 | 12600 | 27.936.00 | | 3.600.00 | 3.600.00 | 3.600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.400.00 | 0.00 | 14.400.00 |
| 56 | VAC Lithium heparin 13x75ml. | 2.000 PCS | | 14800 | 15200 | 1600 | 15200 | 36.000.00 | | 5.400.00 | 5.400.00 | 3.600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.936.00 | 0.00 | 27.936.00 |
| 57 | "VITREX" Hematoctrit Capillary Tube Red10 | 53.90 BOX/10BOT | | 50 | 30 | 4 | 40 | 2.156.00 | | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | 0.00 | 40.00 |
| 58 | "VITREX" Sigilum Wax 10 pcs | 58.00 BOX/10PCS | | 0 | 10 | 12 | 6 | 348.00 | | 1.078.00 | 1.078.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 6.00 |
| 59 | Yellow Pipette tip graduated10-200ul 1000P | 400.00 PK/100PCS | | 0 | 1 | 0 | 1 | 800.00 | | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 |
| 60 | Imersion oil | 2.750.00 Bot | | 1 | 0 | 0 | 1 | 2.750.00 | | 400.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 0.00 | 800.00 |
| 61 | Seamless glass slide | 3.000 PCS | | 0 | 0 | 4000 | 5.000 | 15.000.00 | | 0.00 | 0.00 | 2.750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.750.00 | 0.00 | 2.750.00 |
| 62 | Antibiotik kontrol Cybow 2GP | 85.60 BOT/100PCS | | 56 | 30 | 2 | 40 | 3.424.00 | | 40.00 | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.00 | 0.00 | 40.00 |
| 63 | Albumin | 5.700.00 PK/1500T | | 2 | 1 | 0 | 2 | 11.400.00 | | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 |
| 64 | Alkaline phosphatase | 3.600.00 PK/400T | | 6 | 3 | 0 | 6 | 21.600.00 | | 1.00 | 1.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 6.00 |
| 65 | ALAT(GFT) | 12.000.00 PK/1200T | | 2 | 1 | 0 | 2 | 36.000.00 | | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 3.00 |
| | | | | | | | | | | 12.000.00 | 12.000.00 | 12.000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36.000.00 | 0.00 | 36.000.00 |

| รหัส | ชื่อรายการ | หน่วย | ราคา | | จำนวน | รวม | ราคา | | จำนวน | รวม | ราคา | | จำนวน | รวม | ราคา | | จำนวน | รวม | | | |
|------|-------------------|----------|-----------|-----|-------|------------|------|------|-------|-----------|------|------|-------|------------|------|------------|------------|------------|------------|------|--------------|
| | | | ราคา | รวม | | | ราคา | รวม | | | ราคา | รวม | | | ราคา | รวม | | | | | |
| 66 | ASAT(GOT) | PK/1200T | 12,000.00 | | 2 | 24,000.00 | 1.00 | 0.00 | 1.00 | 12,000.00 | 0.00 | 0.00 | 1.00 | 12,000.00 | 0.00 | 0.00 | 3.00 | 36,000.00 | | | |
| 67 | Urea (BUN) | PK/2400T | 28,800.00 | | 3 | 86,400.00 | 1.00 | 0.00 | 1.00 | 28,800.00 | 0.00 | 0.00 | 1.00 | 28,800.00 | 0.00 | 0.00 | 3.00 | 86,400.00 | | | |
| 68 | Cholesterol | PK/3000T | 30,000.00 | | 2 | 60,000.00 | 1.00 | 0.00 | 1.00 | 30,000.00 | 0.00 | 0.00 | 1.00 | 30,000.00 | 0.00 | 0.00 | 4.00 | 120,000.00 | | | |
| 69 | Creatinine PAP | PK/1600T | 16,000.00 | | 8 | 144,000.00 | 2.00 | 0.00 | 2.00 | 32,000.00 | 0.00 | 0.00 | 2.00 | 32,000.00 | 0.00 | 0.00 | 9.00 | 144,000.00 | | | |
| 70 | Direct Bilirubin | PK/400T | 4,000.00 | | 3 | 12,000.00 | 1.00 | 0.00 | 1.00 | 4,000.00 | 0.00 | 0.00 | 1.00 | 4,000.00 | 0.00 | 0.00 | 4.00 | 16,000.00 | | | |
| 71 | Glucose GOD | PK/3000T | 15,000.00 | | 6 | 90,000.00 | 2.00 | 0.00 | 2.00 | 30,000.00 | 0.00 | 0.00 | 2.00 | 30,000.00 | 0.00 | 0.00 | 7.00 | 105,000.00 | | | |
| 72 | HDL-C Immuno | PK/1200T | 42,000.00 | | 6 | 252,000.00 | 1.00 | 0.00 | 1.00 | 42,000.00 | 0.00 | 0.00 | 1.00 | 42,000.00 | 0.00 | 0.00 | 7.00 | 294,000.00 | | | |
| 73 | Total Bilirubin | PK/1200T | 12,000.00 | | 2 | 24,000.00 | 1.00 | 0.00 | 1.00 | 12,000.00 | 0.00 | 0.00 | 1.00 | 12,000.00 | 0.00 | 0.00 | 2.00 | 24,000.00 | | | |
| 74 | Total Protein ONE | PK/1500T | 6,750.00 | | 1 | 6,750.00 | 1.00 | 0.00 | 1.00 | 6,750.00 | 0.00 | 0.00 | 1.00 | 6,750.00 | 0.00 | 0.00 | 2.00 | 13,500.00 | | | |
| 75 | Triglycride | PK/3000T | 39,000.00 | | 1 | 39,000.00 | 1.00 | 0.00 | 1.00 | 39,000.00 | 0.00 | 0.00 | 1.00 | 39,000.00 | 0.00 | 0.00 | 4.00 | 156,000.00 | | | |
| 76 | Uric acid | PK/1200T | 12,000.00 | | 1 | 12,000.00 | 1.00 | 0.00 | 1.00 | 12,000.00 | 0.00 | 0.00 | 1.00 | 12,000.00 | 0.00 | 0.00 | 2.00 | 24,000.00 | | | |
| | | | | | | | | | | | | | | 998,049.00 | 0.00 | 787,786.00 | 834,340.00 | 0.00 | 529,804.00 | 0.00 | 3,149,979.00 |