

ANNUAL PROCUREMENT PLAN

For: Production of Ready-to-Buy Natural Textiles and Dyes in Support of Increasing Utilization of Local and Indigenous Philippine Textiles

Department/Bureau/Office: **DOST - PTRI - TSD**
 Region: **NCR**
 Address: **Gen. Santos Ave., Bicutan, Taguig City, Metro Manila**

Contact Person: **Daniel J. Lavin, MDM**
 Position: **Supvg SRS TSD Mechnaical and Chemical Processing Section**
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Item & Specifications	Unit of Measure	Q1 - 2019			Q2 - 2019			Q3 - 2019			Q4 - 2019			Total	Unit cost	Total Amount
		January	February	March	Apr	May	June	July	Aug	Sept	Oct.	Noiv.	Dec.			
Direct Cost																
Travelling Expenses																
- Foreign	Lot													0.00	0.00	0.00
- Local	Lot	1												1.00	60,000.00	60,000.00
Supplies and materials Expenses																
Office Supplies /IT Supplies																
1. Toner Cartridge (Color Laser Jet Pro M252n)	cart			4				4						8.00	4,000.00	32,000.00
2. Clicker (50-m range)	cart			4										4.00	5,500.00	22,000.00
3. Multi-copy paper, Premium Grade (A4), 70 gsm	ream			35				30			15			80.00	200.00	16,000.00
Laboratory Supplies																
1. Chemicals for sizing																
- Polynol	kg				200									200.00	190.00	38,000.00
- Starch	kg				700									700.00	45.00	31,500.00
- Acrylic size	kg				200									200.00	150.00	30,000.00
- Paraffin Wax	kg				147									147.00	105.00	15,435.00
2. Cotton fibers	kg			1000										1,000.00	200.00	200,000.00
3. Natural Textile Fibers																
- Pineapple leaf	kg			790										790.00	350.00	276,500.00
- Abaca	kg			690										690.43	150.00	103,565.00
4. Chemicals for degumming																
- Wetting agent	gal				20									20.00	400.00	8,000.00
- Sodium Hydroxide	cby				100									100.00	1,400.00	140,000.00
- Sodium Meta Bysulfite	kg				50									50.00	1,400.00	70,000.00
- Accetic Acid	cby				26									26.00	1,200.00	31,200.00
- Softening Agent	kg				24									24.00	4,200.00	100,800.00
5. Pacakging Materials	lot				1									1.00	100,000.00	100,000.00
6. Woven fabrics	lot				1									1.00	100,000.00	100,000.00
7. Other laboratory expenses	lot				1									1.00	100,000.00	100,000.00
Gasoline, Fuels Oils and Lubricants	drums						8							8.00	12,500.00	100,000.00

Utility Expenses																	
1. Electricity	Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	12.00	39,266.67	471,200.00
2. Water	Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	12.00	8,333.33	100,000.00
Communication Expenses																	
1. Telephone	Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	12.00	1,666.67	20,000.00
2. Postage and Courier Expenses	Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	12.00	2,500.00	30,000.00
Professional Services																	
Other Professional Services	lot	1	1	1	1	1	1	1	1	1	1	1	1	1	12.00	47,275.20	567,302.40
Repair and Maintenance Expenses																	
Machineries and Equipment																	
1. Servo motor and frequency inverter	lot			1											1.00	317,698.40	317,698.40
2. Selector paper MT 50 roll	lot			1											1.00	150,000.00	150,000.00
Other Maintenance and Operating Expenses																	
Representation Expenses	Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	12.00	2,500.00	30,000.00
Transportation and Delivery Expenses	Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	12.00	3,333.33	40,000.00
In-Direct Cost																	
Supplies and Materials Expenses																	
Office Supplies /IT Supplies	Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	12.00	4,166.67	50,000.00


Total

Prepared by:

ENGR. DANIEL J. LAVIN
Project Staff

Approved:

Certified Funds Available /
Certified Appropriate Funds Available:


CELIA B. ELUMBA
Director IV/Project Leadr

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