

PHILIPPINE TEXTILE RESEARCH INSTITUTE
Annual Procurement Plan for FY 2018

Program Title: *The Philippine Silk Road Program*

Project Title: *Genome based Approach Silkworm Germplasm Maintenance and Hybridization in PTRI Technology Center*

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Adm/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	MOOE											
TEXTILE AND OTHER	TRAVELING EXPENSES	50201000-00						GAA	3,008,000.00	2,788,000.00	240,000.00	
TEXTILE RESEARCH AND DEVELOPMENT PROGRAM	Local	50201010-00	N/A		March - October 2018				200,000.00			
	Foreign	50201020-00	N/A		March - October 2018					200,000.00		Travelling expenses in the training in the region
	TRAINING EXPENSES	50202010-00	N/A		March - October 2018							for Authorized Personnel
Scientific research studies	SUPPLIES AND MATERIALS EXPENSES	50203000-00							100,000.00	100,000.00		various trainings/seminars for PTRI Employees
on chemical and physical	Office Supplies and Materials	50203010-00	Shopping/Small Value Procurement Service		March - October 2018				1,368,000.00			
Characterization and optimization of textile raw	Laboratory Supplies Expenses	50203070-00	Shopping/Small Value Procurement		March - October 2018					20,000.00		
materials and textile products properties and	Fuel, Oil and Lubricants Expenses	50203090-00	Shopping/Small Value Procurement		March - October 2018					1,348,000.00		
end-use diversification	Other Supplies Expenses	50203990-00	Shopping/Small Value Procurement		March - October 2018							
	UTILITY EXPENSES	50204000-00			March - October 2018							
	Water Expenses	50204010-00	Direct contracting		March - October 2018							
	Electricity Expenses	50204020-00	Direct contracting		March - October 2018							
	Cooking Gas				March - October 2018							Office Monthly Consumption
	COMMUNICATION EXPENSES	50205000-00										Office Monthly Consumption
	Postage and Courier Services	50205010-00			March - October 2018				4,000.00			
	Telephone Expenses-Mobile	50205020-01			March - October 2018							intended for courier services
	Telephone Expenses-Landline	50205020-02	Direct contracting		March - October 2018					4,000.00		intended use for communication to PTRI Employees
	OTHER MAINTENANCE AND OTHER OPERATING EXPENSES	PTR I	Shopping/Small Value Procurement		March - October 2018							
	Advertising Expenses		Shopping		March - October 2018							
	Transportation and Delivery Expenses		Shopping		March - October 2018							provision for the advertisement
	PROFESSIONAL SERVICES	50211990-00	Shopping/Small Value Procurement		March - October 2018							provision for the rental of vehicles
	Other Professional Services	50211990-00			March to October 2018				885,000.00			
	Representation Expenses				March to October 2018					885,000.00		
										120,000.00		

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	REPAIR AND MAINTENANCE	50213040-00	Shopping/Small Value Encumbrance						80,000.00			
	Building-Other Structures	50213040-01			March - October 2018							
	Technical and Scientific Equipment	50213050-14			March - October 2018				80,000.00			Procurement of supplies/materials will be on a -do-
	CAPITAL OUTLAY											
	Technical and Scientific Equipment		Public Bidding		March - October 2018						240,000.00	
	Transportation Equipment		Public Bidding		March - October 2018							
	Subtotal MOOE											
	Total MOOE and CO								3,008,000.00	2,768,000.00	240,000.00	

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Recommending Approval By:
Bids and Awards Committee

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Chairperson

Jeannie Lynn C. Perez
JEANNIE LYNN C. PEREZ
Vice Chairperson

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Approved by:
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