

**PHILIPPINE TEXTILE RESEARCH INSTITUTE**  
**Annual Procurement Plan for FY 2018**

Program Title: *The Philippine Silk Road Program*  
 Project Title: *Revitalization of Sericulture in the Cordillera Administrative Region (CAR)*

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)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	MODE							GAA	10,618,000.00	3,876,000.00	6,642,000.00	
									540,000.00			
TEXTILE AND OTHER	TRAVELING EXPENSES	50201000-00								40,000.00		traveling expenses to the training in the region
TEXTILE RESEARCH AND DEVELOPMENT PROGRAM	Local	50201010-00	N/A		March-October 2018					500,000.00		for Authorized Personnel
	Foreign	50201020-00	N/A		March-October 2018							
	TRAINING EXPENSES	50202010-00	N/A		March-October 2018				15,000.00	15,000.00		various training/seminars for PTRI Employees
									1,125,000.00			
Scientific research studies	SUPPLIES AND MATERIALS EXPENSES	50203000-00								60,000.00		
on chemical and physical	Office Supplies Expenses	50203010-00	Shopping/Small Value Procurement Service		March-October 2018					515,000.00		
characterization and optimization of textile raw	Laboratory Supplies Expenses	50203070-00	Shopping/Small Value Procurement		March-October 2018					80,000.00		
materials and textile products properties and	Fuel, Oil and Lubricants Expenses	50203090-00	Shopping/Small Value Procurement		March-October 2018					500,000.00		
end-use diversification	Other Supplies Expenses	50203090-00	Shopping/Small Value Procurement		March-October 2018					155,000.00		
	UTILITY EXPENSES	50204000-00								20,000.00		Office Monthly Consumption
	Water Expenses	50204010-00	Direct contracting		March-October 2018					125,000.00		Office Monthly Consumption
	Electricity Expenses	50204020-00	Direct contracting		March-October 2018					10,000.00		
	Cooking Gas									20,000.00		
	COMMUNICATION EXPENSES	50205000-00										intended for courier services
	Postage and Courier Services	50205010-00			March-October 2018					10,000.00		
	Telephone Expenses-Mobile	50205020-01			March-October 2018					5,000.00		intended use for communication to PTRI Employees
	Telephone Expenses Landline	50205020-02	Direct contracting		March-October 2018					5,000.00		
	OTHER MAINTENANCE AND OTHER OPERATING EXPENSES	PTRI	Shopping/Small Value Procurement						90,000.00			
	Advertising Expenses		Shopping		March-October 2018					15,000.00		provision for the advertisement
	Transportation and Delivery Expenses		Shopping		March-October 2018					75,000.00		provision for the rental of vehicles
	PROFESSIONAL SERVICES	50211500-00	Shopping/Small Value Procurement						886,000.00			
	Other Professional Services	50211500-00			March-October 2018					886,000.00		

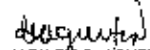
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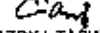

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedules for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	REPAIR AND MAINTENANCE	60213040-00	Shopping/Small Value Procurement						1,145,000.00			
	Building-Other Structures	60213040-01			March-October 2018					1,045,000.00		Procurement of supplies/materials will be on B
	Technical and Scientific Equipment	60213050-14			March-October 2018					100,000.00		-do-
	CAPITAL OUTLAY											
	Technical and Scientific Equipment		Public Bidding		March-October 2018						6,642,000.00	
	Transportation Equipment		Public Bidding		March-October 2018							
	Subtotal MOOE											
	<b>Total MOOE and CO</b>								<b>10,618,000.00</b>	<b>3,976,000.00</b>	<b>6,642,000.00</b>	


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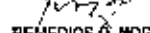
Prepared by

  
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BAC Secretarial

Recommending Approval by:  
Bids and Awards Committee

  
CORAZON I. TAPULGO  
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