

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

Program Title: *The Philippine Silk Road Program*  
 Project Title: *Support for Productivity Enhancement of Sericulture, Handloom Weaving and Natural Dyeing Occidental*

in Millions

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	
	<b>MOOE</b>							<b>GAA</b>	<b>6,515,000.00</b>	<b>2,015,000.00</b>	<b>4,500,000.00</b>	
TEXTILE AND OTHER	<b>TRAVELING EXPENSES</b>	50201000-00							325,000.00			
TEXTILE RESEARCH AND DEVELOPMENT PROGRAM	Local	50201010-00	N/A		March-October 2018					25,000.00		Traveling expenses in the training in the region
	Foreign	50201020-00	N/A		March-October 2018					300,000.00		for Authorized Personnel
	<b>TRAINING EXPENSES</b>	50202010-00	N/A		March-October 2018				20,000.00	20,000.00		various trainings/seminars for PTRI Employees
Scientific research studies	<b>SUPPLIES AND MATERIALS EXPENSES</b>	50203000-00							622,000.00			
on chemical and physical	Office Supplies Expenses	50203010-00	Shopping/Small Value Procurement Service		March-October 2018					60,000.00		
standardization and optimization of textile raw	Laboratory Supplies Expenses	50203070-00	Shopping/Small Value Procurement		March-October 2018					447,000.00		
materials and textile products properties and	Fuel, Oil and Lubricants Expenses	50203090-00	Shopping/Small Value Procurement		March-October 2018					25,000.00		
end-use diversification	Other Supplies Expense	50203990-00	Shopping/Small Value Procurement		March-October 2018					100,000.00		
	<b>UTILITY EXPENSES</b>	50204000-00							112,000.00			
	Water Expenses	50204010-00	Direct contracting		March-October 2018					25,000.00		Office Monthly Consumption
	Electricity Expenses	50204020-00	Direct contracting		March-October 2018					75,000.00		Office Monthly Consumption
	Cooking Gas									12,000.00		
	<b>COMMUNICATION EXPENSES</b>	50205000-00							26,000.00			
	Postage and Courier Services	50205010-00			March-October 2018					10,000.00		Intended for courier services
	Telephone Expenses-Mobile	50205020-01			March-October 2018					8,000.00		Intended use for communication to PTRI Employees
	Telephone Expenses Landline	50205020-02	Direct contracting		March-October 2018					8,000.00		
	<b>OTHER MAINTENANCE AND OTHER OPERATING EXPENSES</b>	PTRI	Shopping/Small Value Procurement						125,000.00			
	Advertising Expense		Shopping		March-October 2018					25,000.00		provision for the advertisement
	Transportation and Delivery Expenses		Shopping		March-October 2018					100,000.00		provision for the rental of vehicle
	<b>PROFESSIONAL SERVICES</b>	50211990-00	Shopping/Small Value Procurement						685,000.00			
	Other Professional Services	50211990-00			March-October 2018					685,000.00		

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

Program Title: *The Philippine Silk Road Program*  
 Project Title: *Support for Productivity Enhancement of Sericulture, Handloom Weaving and Natural Dyeing, Occidental* in 2014-12

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	
	<b>REPAIR AND MAINTENANCE</b>	50213040-00	Shopping/Small Value Procurement						200,000.00			
	Building-Other Structures	50213040-01			March-October 2018					100,000.00		
	Electrical and Scientific Equipment	50213050-14			March-October 2018					100,000.00		Procurement of supplies/materials will be on a -0-
	<b>CAPITAL OUTLAY</b>											
	Technical and Scientific Equipment		Public Bidding		March-October 2018						4,500,000.00	
	Transportation Equipment		Public Bidding		March-October 2018							
	Subtotal MOOE:											
	<b>Total MOOE and CO</b>								<b>6,515,000.00</b>	<b>2,015,000.00</b>	<b>4,500,000.00</b>	

Prepared by:

*Marielo G. Agustin*  
**MARIELO G. AGUSTIN**  
 BAC Secretariat

Recommending Approval by:  
 Bids and Awards Committee

*Corazon I. Tapulgo*  
**CORAZON I. TAPULGO**  
 Chairperson

*Jeanne Lynn C. Perez*  
**JEANNE LYNN C. PEREZ**  
 Vice Chairperson

*Marlene B. Dones*  
**MARNE B. DONES**  
 Member

*Remedios Q. Noguera*  
**REMEDIOS Q. NOGUERA**  
 Member

*Norly B. Villar*  
**NORLY B. VILLAR**  
 Member

*Daniel J. Lavin*  
**DANIEL J. LAVIN**  
 Member

Approved by:  
*Celia S. Elumba*  
**CELIA S. ELUMBA**  
 Director