

ANNUAL PROCUREMENT PLAN FY 2016 Fertilizer and Pesticide Authority

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 ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	UTILITY EXPENSES											
	<i>a. Water</i>											
	a.1 Drinking Water	FAD	SVP Sec. 53.9	1st week of Feb	2nd week of Feb	3rd week of Feb	4th week of Feb	GoP	32,000.00	32,000.00		
	a.2. Non-Drinking Water	OED	DC Sec. 50 (WETI Guidelines)	n/a	n/a	Every month	n/a	GoP	82,000.00	82,000.00		
		FAD							82,000.00	82,000.00		
		LSD							163,000.00	163,000.00		
		FRD							40,000.00	40,000.00		
		PRD							40,000.00	40,000.00		
		PMID							40,000.00	40,000.00		
		FU II							7,000.00	7,000.00		
		FU III							20,500.00	20,500.00		
		FU VII							13,500.00	13,500.00		
		FU X							34,000.00	34,000.00		
	<i>b. Electricity</i>	OED	DC Sec. 50 (WETI Guidelines)	n/a	n/a	Every month	n/a	GoP	700,000.00	700,000.00		
		FAD							700,000.00	700,000.00		
		LSD							2,100,000.00	2,100,000.00		
		FRD							233,330.00	233,330.00		
		PRD							233,330.00	233,330.00		
		PMID							233,330.00	233,330.00		
		FU II							35,000.00	35,000.00		
		FU III							53,000.00	53,000.00		
		FU V							9,000.00	9,000.00		
		FU VI							61,000.00	61,000.00		
		FU VII							35,000.00	35,000.00		
		FU IX							26,000.00	26,000.00		
		FU X							61,000.00	61,000.00		
	FU XII	5,800.00	5,800.00									
	COMMUNICATION EXPENSES											
	<i>a. Landline Telephone Expenses</i>	OED	DC Sec. 50 (WETI Guidelines)	n/a	n/a	Every month	n/a	GoP	150,000.00	150,000.00		
		FAD							63,000.00	63,000.00		
		LSD							21,000.00	21,000.00		
		FRD							21,000.00	21,000.00		
		PRD							21,000.00	21,000.00		
		PMID							21,000.00	21,000.00		
		FU I							21,000.00	21,000.00		
		FU IV							21,000.00	21,000.00		
		FU VI							21,000.00	21,000.00		
		FU VII							21,000.00	21,000.00		
		FU IX							21,000.00	21,000.00		
	FU X	21,000.00	21,000.00									

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				Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	a. National Conferences/ Special Functions (Planning and Year End)											
	a.1 Lease of venue (room accommodation, food, and other miscellaneous expenses)	PMID	NP Sec. 53.10	2nd week of Feb	3rd week of Feb	4th week of Feb	4th week of Feb	GoP	200,000.00	200,000.00		
	a.2. Office supplies and other miscellaneous expenses		SH Sec. 52	2nd week of Feb	3rd week of Feb	4th week of Feb	4th week of Feb					
	b. Cluster Conferences											
	b.1. Lease of venue (room accommodation, food, and other miscellaneous expenses)	PMID	NP Sec. 53.10	2nd week of May	3rd week of May	4th week of May	4th week of May	GoP	300,000.00	300,000.00		
	b.2. Office supplies and other miscellaneous expenses		SH Sec. 52	2nd week of May	3rd week of May	4th week of May	4th week of May					
	c. PPTAC Quarterly Meeting											
	c.1 Catering Services and other miscellaneous expenses	PRD	SVP Sec. 53.9	Every quarter	Every quarter	Every quarter	Every quarter	GoP	60,000.00	60,000.00		
	d. GAD Sensitivity Training											
	d.1. Lease of venue (room accommodation, food, and other miscellaneous expenses)	OED	NP Sec. 53.10	As needed	As needed	As needed	As needed	GoP	120,000.00	120,000.00		
	d.2. Office supplies and other miscellaneous expenses		SH Sec. 52	n/a	As needed	As needed	As needed		50,000.00	50,000.00		
	d.3. Representation expenses		AA Sec. 53.5	n/a	n/a	n/a	n/a		15,000.00	15,000.00		
	d.4. Transportation expenses		SVP Sec. 53.9	n/a	n/a	n/a	n/a		15,000.00	15,000.00		
	e. Capacity Building of PD 1144 Enforcers on the Legal Procedures with LGU and Stakeholders per Region											
	d.1. Lease of venue (room accommodation, food, and other miscellaneous expenses)	FOCU	NP Sec. 53.10	2nd week of Mar	3rd week of Mar	4th week of Mar	1st week of Apr	GoP	1,400,000.00	1,400,000.00		

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				Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	b.1 Purchase order, Supplier's Ledger Card, Subsidiary Ledger, etc.	FAD	AA Sec. 53.5	n/a	n/a	n/a	n/a	GoP	20,000.00	20,000.00		
	b.2 License Form (Certificate of License for Handler, Repacker, Dealer, Warehouse, and Product Registration)	FRD	SH Sec. 52.1.b	1st week of Apr	2nd week of Apr	4th week of Apr	4th week of Apr	GoP	40,000.00	40,000.00		
		PRD							40,000.00	40,000.00		
	c. Fuel, Oil and Lubricants											
	<i>c.1 Petroleum Requirement (via Fleet Card Service)</i>											
	c.1.1 Service Vehicle and motorcycle	OED	Public Bidding	3rd week of Feb	2nd week of Mar	1st week of Apr	2nd week of April	GoP	228,000.00	228,000.00		
		FAD							596,000.00	596,000.00		
		FRD							42,000.00	42,000.00		
		PRD							42,000.00	42,000.00		
		FU I							318,000.00	318,000.00		
		FU II							207,000.00	207,000.00		
		FU III							303,000.00	303,000.00		
		FU IV							285,000.00	285,000.00		
		FU V							170,000.00	170,000.00		
		FU VI							207,000.00	207,000.00		
		FU VII							96,000.00	96,000.00		
		FU VIII							133,000.00	133,000.00		
		FU IX							247,000.00	247,000.00		
		FU X							96,000.00	96,000.00		
	FU XI	211,000.00	211,000.00									
	FU XII	133,000.00	133,000.00									
	FU CARAGA	96,000.00	96,000.00									
	d. Medical, Dental and Laboratory Supplies											
	<i>d.1 Laboratory Chemicals</i>											
	<i>d.1.1 Fertilizer Section</i>											
	AAS Standard											
	a. Calcium	LSD	SH Sec. 52.1.b	2nd week of Feb	4th week of Feb	1st week of Mar	2nd week of Mar	GoP	1,400.00	1,400.00		
	b. Copper								1,400.00	1,400.00		
	c. Iron								1,800.00	1,800.00		
	d. Magnesium								1,400.00	1,400.00		
	e. Manganese								1,800.00	1,800.00		
	f. Potassium								1,800.00	1,800.00		
	g. Zinc								1,400.00	1,400.00		
	Ammonium Phosphate								1,200.00	1,200.00		
	Ammonium Sulfate								950.00	950.00		
	Biuret								5,200.00	5,200.00		
	Calcium Chloride	2,000.00	2,000.00									
	Standard Reference Material											
	Phosphorus	LSD	SVP Sec. 53.9	2nd week of Feb	3rd week of Feb	4th week of Feb	1st week of Mar	GoP	15,000.00	15,000.00		
	Potassium								21,000.00	21,000.00		

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				Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Conductivity Standard, µS/cm											
	a. 10	LSD	PB	2nd week of Feb	4th week of Feb	1st week of Mar	2nd week of Mar	GoP				
	b. 84								2,000.00	2,000.00		
	c. 500								2,000.00	2,000.00		
	Copper Sulfate								2,100.00	2,100.00		
	Glycine								2,000.00	2,000.00		
	Hydrochloric Acid								14,000.00	14,000.00		
	Hydrogen Peroxide								2,200.00	2,200.00		
	Laboratory Liquid Detergent								7,200.00	7,200.00		
	Lanthanum Oxide								30,000.00	30,000.00		
	Nitilotriacetic Acid								8,500.00	8,500.00		
	Perchloric Acid								16,100.00	16,100.00		
	Potassium Chloride								1,100.00	1,100.00		
	Potassium Nitrate								2,800.00	2,800.00		
	Potassium Sulfate								24,000.00	24,000.00		
	Salicylic Acid								2,660.00	2,660.00		
	Sodium Hypochlorite								1,100.00	1,100.00		
	Sodium Phosphate Dibasic								1,020.00	1,020.00		
	Sodium Hydroxide Pellets								31,500.00	31,500.00		
	Sodium Salicylate								1,500.00	1,500.00		
	Sodium Thiosulfate Pentahydrate								2,700.00	2,700.00		
	Sulfuric Acid	15,000.00	15,000.00									
	<i>d.1.2 Microbial Section</i>											
	Brilliant Green Bile Broth	LSD	PB	2nd week of Feb	4th week of Feb	1st week of Mar	2nd week of Mar	GoP				
	<i>E. coli</i> Agar								2,185.00	2,185.00		
	Eosine Methylene Blue Agar								6,440.00	6,440.00		
	KF Streptococcus Broth Base with BCP								2,100.00	2,100.00		
	Lactose Broth								2,950.00	2,950.00		
	Levine Eosine-Methylene Blue Agar								1,700.00	1,700.00		
	Nutrient Broth								2,000.00	2,000.00		
	Peptone Broth								1,800.00	1,800.00		
	Plate Count Agar								2,400.00	2,400.00		
		2,170.00	2,170.00									
	<i>d.1.3 Pesticide Section</i>											
	Reagents	LSD	PB	2nd week of Feb	4th week of Feb	1st week of Mar	2nd week of Mar	GoP				
	Acetone, AR								11,700.00	11,700.00		
	Acetone, GC Grade								35,000.00	35,000.00		
	Acetonitrile								3,150.00	3,150.00		
	n-Propanol								3,000.00	3,000.00		
	Standards											
	Butachlor								7,650.00	7,650.00		
	Chlorothalonil								5,220.00	5,220.00		
	Chlorpyrifos								3,980.00	3,980.00		

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	Cypermethrin	LSD	PB	n/a	n/a	n/a	n/a	GoP	3,580.00	3,580.00		
	Deltamethrin								12,500.00	12,500.00		
	Imidacloprid								5,800.00	5,800.00		
	Propanil								5,220.00	5,220.00		
	Gases											
	Instrument Grade Acetylene Gas (Deposit)	LSD	SVP Sec. 53.9	1st week of Mar	3rd week of Mar	4th week of Mar	1st week of Apr	GoP	9,000.00	9,000.00		
	Instrument Grade Acetylene Gas (Rental)								672.00	672.00		
	Instrument Grade Acetylene Gas (Refill)								15,000.00	15,000.00		
	Ultra High Purity Compressed Air Gas (Dep.)								37,500.00	37,500.00		
	Ultra High Purity Compressed Air Gas (Rental)								10,800.00	10,800.00		
	Ultra High Purity Compressed Air Gas (Refill)								6,900.00	6,900.00		
	Ultra High Purity Helium Gas (Deposit)								12,500.00	12,500.00		
	Ultra High Purity Helium Gas (Rental)								3,600.00	3,600.00		
	Ultra High Purity Helium Gas (Refill)								49,000.00	49,000.00		
	Ultra High Purity Hydrogen Gas (Deposit)								25,000.00	25,000.00		
	Ultra High Purity Hydrogen Gas (Rental)								7,200.00	7,200.00		
	Ultra High Purity Hydrogen Gas (Refill)								11,000.00	11,000.00		
	Ultra High Purity Nitrogen Gas (Deposit)								25,000.00	25,000.00		
	Ultra High Purity Nitrogen Gas (Rental)								7,200.00	7,200.00		
	Ultra High Purity Nitrogen Gas (Refill)								11,700.00	11,700.00		
	Ultra High Purity Oxygen Gas (Deposit)								12,500.00	12,500.00		
	Ultra High Purity Oxygen Gas (Rental)	3,600.00	3,600.00									
	Ultra High Purity Oxygen Gas (Refill)	3,450.00	3,450.00									
	d.2. Laboratory Supplies											
	Anti-lint Rags (3 pcs./pack)	LSD	SH Sec. 52.1.a	As needed	As needed	As needed	As needed	GoP	660.00	660.00		
	Aspirator	LSD	SH Sec. 52.1.b	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	3,900.00	3,900.00		
	Berzelius Beaker, Low Form, Glass (150 mL)								3,672.00	3,672.00		
	Berzelius Beaker, Low Form, Glass (100 mL)								6,600.00	6,600.00		

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	Burette, (teflon stopcock)											
	-50 mL	LSD	SH Sec. 52.1.b	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	4,553.00	4,553.00		
	-25 mL								7,106.00	7,106.00		
	Durnham Tubes											
	-10.75 mm	LSD	SH Sec. 52.1.b	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	1,200.00	1,200.00		
	-6.50 mm								2,400.00	2,400.00		
	Disposable Latex Gloves, Powder Free											
	- Size: Medium (100 pcs./box)	LSD	SH Sec. 52.1.b	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	5,250.00	5,250.00		
	- Size: Large (100 pcs./box)								5,250.00	5,250.00		
	Disposable Face Mask								2,100.00	2,100.00		
	Facepiece Cartridge											
	- Organic Vapor Cartridge with filter	LSD	SH Sec. 52.1.b	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	5,670.00	5,670.00		
	- Inorganic Vapor Cartridge with filter								5,670.00	5,670.00		
	Filter Paper (125mm)											
	- no. 42	LSD	SH Sec. 52.1.b	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	10,000.00	10,000.00		
	-no. 40								2,500.00	2,500.00		
	-no. 5								1,300.00	1,300.00		
	-no. 1								5,200.00	5,200.00		
	Funnel, glass											
	-65 mm	LSD	SH Sec. 52.1.b	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	2,370.00	2,370.00		
	-50 mm								2,370.00	2,370.00		
	First Aid Kit								1,000.00	1,000.00		
	Glass Beads								12,300.00	12,300.00		
	Hand Towel (12pcs./pack)								945.00	945.00		
	Kimwipes EXL4.5 x 8.4 in/po. 11.4 x 21/3 cm								1,200.00	1,200.00		
	Magnetic Stirring Bars, 50 mm x 8mm								4,626.00	4,626.00		
	Membrane Filter (47 mm)											
	-0.20 um	LSD	SH Sec. 52.1.b	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	24,000.00	24,000.00		
	Mortar and Pestle								4,725.00	4,725.00		
	Nitrile Gloves, (12 pairs/pack)								6,300.00	6,300.00		
	Paint brush											
	- big	LSD	SH Sec. 52.1.b	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	210.00	210.00		
	- small								63.00	63.00		
	Pipetor											
	-1000 uL	LSD	SH Sec. 52.1.b	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	39,600.00	39,600.00		
	-100 uL								39,600.00	39,600.00		
	Pipet Tips											
	-1000 uL	LSD	SH Sec. 52.1.b	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	1,500.00	1,500.00		
	-100 uL								1,500.00	1,500.00		
	Safety Pipette Filler								3,372.00	3,372.00		

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	Safety Eyeglasses	LSD	SH Sec. 52.1.a	As needed	As needed	As needed	As needed	GoP	600.00	600.00		
	Sample Container									6,000.00	6,000.00	
	Spill Pad	LSD	SH Sec. 52.1.b	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	14,750.00	14,750.00		
	Syringe Filter (13 mm)											
	-0.22 um	LSD	SH Sec. 52.1.b	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	31,500.00	31,500.00		
	Syringe PTFE, Luer Lock Valve											
	-10 mL	LSD	SH Sec. 52.1.b	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	25,536.00	25,536.00		
	-25 mL								30,700.00	30,700.00		
	Volumetric Flask (w/ PE stopper), 10 mL								14,823.36	14,823.36		
	Volumetric Flask (w/ PE stopper), 25 mL								15,585.84	15,585.84		
	Volumetric Flask (w/ PE stopper), 50 ml								10,872.00	10,872.00		
	Volumetric Flask (w/ PE stopper), 100 mL								12,408.00	12,408.00		
	Watch Glass	LSD	SH Sec. 52.1.b	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP				
	-75mm								1,242.00	1,242.00		
	-65mm								1,512.00	1,512.00		
	Weighing Paper								6,150.00	6,150.00		
e. Office Supplies (based on the submitted APP-CSE to PS-DBM)												
	also includes all expendable and semi-expendable Information Technology Supplies, accessories and peripherals available and not available at PS-DBM	OED, FAD, LSD, FRD, PRD, PMID and FU IV	AA Sec. 53.5/ SH Sec. 52	n/a	n/a	n/a	n/a	GoP	926,000.00	926,000.00		Please refer to the submitted APP-CSE for FY 2016
		FU I and CAR							51,000.00	51,000.00		
		FU III							61,000.00	61,000.00		
		FU II and V							110,000.00	110,000.00		
		FU VI, VII, VIII, X, and XI							270,000.00	270,000.00		
		FU IX and XII							101,000.00	101,000.00		
	FU CARAGA	51,000.00	51,000.00									
f. Office Equipment, Parts, and Consumables												
	ID Printer Consumables	PMID	DC Sec. 50	1st week of Jul	2nd week of Jul	3rd week of Jul	3rd week of Jul	GoP				
	YMCK Color Ribbon								70,500.00	70,500.00		
	Re-Transfer Film								37,000.00	37,000.00		
	PVC Cards								15,000.00	15,000.00		
PROFESSIONAL SERVICES												
	a. Evaluation Fee	FRD	NP Sec. 53.7	n/a	n/a	n/a	n/a	GoP	180,000.00	180,000.00		
		PRD	NP Sec. 53.7	n/a	n/a	n/a	n/a	GoP	375,000.00	375,000.00		
	b. F/P Sample for Analysis to be submitted to other FPA Recognized Laboratory	FU XI	AA Sec. 53.5	n/a	n/a	n/a	n/a	GoP	40,000.00	40,000.00		
		FU XII	AA Sec. 53.5	n/a	n/a	n/a	n/a	GoP	72,500.00	72,500.00		
		FU CRG	AA Sec. 53.5	n/a	n/a	n/a	n/a	GoP	20,400.00	20,400.00		

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				Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	GENERAL SERVICES											
	<i>a. Janitorial Services</i>	FAD	Public Bidding	1st week of Aug	4th week of Aug	3rd week of Sep	4th week of Sep	GoP	600,000.00	600,000.00		
	<i>b. Security Services</i>	FAD	Public Bidding	1st week of Jun	4th week of Jun	3rd week of Jun	4th week of Jun	GoP	960,000.00	960,000.00		
	REPAIRS AND MAINTENANCE											
	<i>a. Buildings and Structures</i>											
	a.1 Other incidental repairs	FAD	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	50,000.00	50,000.00		
	<i>b. Machinery and Equipment</i>											
	b.1 Office Equipment	OED	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	10,000.00	10,000.00		
		FAD							50,000.00	50,000.00		
		PRD							10,000.00	10,000.00		
		FRD							10,000.00	10,000.00		
		PMID							10,000.00	10,000.00		
		FU I							10,000.00	10,000.00		
		FU II							10,000.00	10,000.00		
		FU III							10,000.00	10,000.00		
		FU IV							10,000.00	10,000.00		
		FU V							10,000.00	10,000.00		
		FU VI							10,000.00	10,000.00		
		FU VII							10,000.00	10,000.00		
		FU VIII							10,000.00	10,000.00		
	FU IX	10,000.00	10,000.00									
	FU X	10,000.00	10,000.00									
	FU XI	10,000.00	10,000.00									
	FU XII	10,000.00	10,000.00									
	FU CARAGA	10,000.00	10,000.00									
	b.2 Repair and Maintenance of Laboratory Equipment											
	<i>b.2.1 Preventive Maintenance</i>											
	<i>Analytical Instruments</i>											
	Gas Chromatograph with 3 detectors	LSD	DC Sec. 50	n/a	1st week of Feb	2nd week of Feb	3rd week of Feb	GoP	35,000.00	35,000.00		
	Gas Chromatograph with Flame Ionization Detector				1st week of Apr	2nd week of Apr	3rd week of Apr		25,000.00	25,000.00		
	Gas Chromatograph-Mass Spectrometer				1st week of Apr	2nd week of Apr	3rd week of Apr		74,750.00	74,750.00		
	Ultra Performance Liquid Chromatograph								130,000.00	130,000.00		
	High Performance Liquid Chromatograph				1st week of Sep	2nd week of Sep	3rd week of Sep		77,500.00	77,500.00		

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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 ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Atomic Absorption Spectrometer								53,830.00	53,830.00		
	Segmented Flow Analyzer				1st week of Apr	2nd week of Apr	3rd week of Apr		10,000.00	10,000.00		
	Kjeldahl Set				1st week of Apr	2nd week of Apr	3rd week of Apr		52,250.00	52,250.00		
	UV-Visible Spectrophotometer				1st week of Sep	2nd week of Sep	3rd week of Sep		15,000.00	15,000.00		
	TOC Analyzer				1st week of Apr	2nd week of Apr	3rd week of Apr		10,000.00	10,000.00		
	<i>Other Laboratory Equipment</i>											
	Microwave Digestion System		DC Sec. 50	n/a	1st week of Sep	2nd week of Sep	3rd week of Sep	GoP	10,000.00	10,000.00		
	Millipore Water Purification System								29,120.00	29,120.00		
	TKA Water Purification System	LSD	SVP Sec. 53.9	n/a	1st week of Aug	2nd week of Aug	3rd week of Aug	GoP	10,000.00	10,000.00		
	GFL Glass Water Stills								10,000.00	10,000.00		
	Vacuum pump								17,000.00	17,000.00		
	Hotplate								10,000.00	10,000.00		
	<i>b.2.3 Replacement Parts and Consumables</i>											
	<i>Millipore Water Purification System</i>											
	Progard T3 Cartridge								30,240.00	30,240.00		
	Q-Pak Tex	LSD	SVP Sec. 53.9	2nd week of Feb	4th week of Feb	1st week of Mar	2nd week of Mar	GoP	33,600.00	33,600.00		
	Millipak 40 0.22um NPT/HB								22,400.00	22,400.00		
	PE Tank Millipak Filter								14,560.00	14,560.00		
	Sediment Filter	LSD	SH Sec. 52.1.a	As needed	As needed	As needed	As needed	GoP	150.00	150.00		
	Resin Filter								700.00	700.00		
	<i>TKA Water Purification System</i>											
	Sediment Filter	LSD	SH Sec. 52.1.a	As needed	As needed	As needed	As needed	GoP	100.00	100.00		
	Nano-ceram Filter Cartridge	LSD	SVP Sec. 53.9	2nd week of Feb	3rd week of Feb	4th week of Feb	1st week of Mar	GoP	2,000.00	2,000.00		
	Ion exchange Filter Cartridge	LSD	SVP Sec. 53.9						12,000.00	12,000.00		
	<i>GFL Glass Water Stills</i>											
	Sediment Filter	LSD	SH Sec. 52.1.a	As needed	As needed	As needed	As needed	GoP	100.00	100.00		
	<i>Gas Chromatograph with Flame Ionization Detector</i>											
	Ferrule, 0.5mm graphite								2,912.00	2,912.00		
	Liner, UI, split, glass wool								8,556.00	8,556.00		
	GC Inlet Septa, nonstick BTO inlet 11mm								4,509.00	4,509.00		
	Sample Vial, 2mL	LSD	SH Sec. 52.1.b	1st week of Mar	2nd week of Mar	3rd week of Mar	4th week of Mar	GoP	2,912.00	2,912.00		

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				Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	GC Sample Vial Septa, CL Septa 9 mm PTFE/Sli/PTFE			ivay	ivay	ivay	ivay		11,344.00	11,344.00		
	HPLC Sample Vial Septa, pre-slit PTFE/Si septa 9mm								1,711.00	1,711.00		
	Vial Holder, 48 well, 2mL vial								480.00	480.00		
	<i>Gas Chromatograph with 3 detectors</i>											
	Graphite Vespel capillary column ferrule	LSD	SH Sec. 52.1.b	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	7,500.00	7,500.00		
	<i>Kjeldahl Set</i>											
	Splash Protection Vessel								113,000.00	113,000.00		
	Service set for valve (sample transfer valve)	LSD	DC Sec. 50	n/a	1st week of Apr	2nd week of Apr	3rd week of Apr	GoP	28,900.00	28,900.00		
	Seal CPL								4,509.00	4,509.00		
	Hypalon								2,912.00	2,912.00		
	Pump CPL								11,344.00	11,344.00		
	<i>TOC Analyzer</i>											
	Quartz crucibles 22/15mm		DC Sec. 50	n/a	1st week of Apr	2nd week of Apr	3rd week of Apr	GoP	49,456.00	49,456.00		
	<i>b.2.4 Repairs</i>											
	Check-up and Repair of Fumehood		SVP Sec. 53.9	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	6,500.00	6,500.00		
	<i>b.2.5 Calibration Services</i>											
	Analytical Balance		NP Sec. 53.5	n/a	1st week of Oct	2nd week of Oct	3rd week of Oct	GoP	1,239.00	1,239.00		
	Toploading Balance	976.50							976.50			
	Calibration Weights (1 mg - 200 g)	210.00							210.00			
	Calibration Weights (200 g- 5kg)	357.00							357.00			
	Volumetric Flasks	556.50							556.50			
	Volumetric Pipettes	556.50							556.50			
	Micropipettor	1,543.50							1,543.50			
	Burettes	1,543.50							1,543.50			
	Digital Hygrometer/Thermometer	987.00							987.00			
	Convection Oven (per test point)	2,205.00							2,205.00			
	Vacuum Oven (per test point)	2,205.00							2,205.00			
	Muffle Furnace (per test point)	2,205.00							2,205.00			
	On-site fee (Labor)	1,500.00							1,500.00			
	c. Transportation Equipment											
		FAD							230,000.00	230,000.00		
		FU I							75,000.00	75,000.00		

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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 ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	c.1 Service Vehicle and/or motorcycle	FU II	SVP Sec. 53.9	n/a	As needed	n/a	As needed	GoP	50,000.00	50,000.00		
		FU III							110,000.00	110,000.00		
		FU IV							85,000.00	85,000.00		
		FU V							45,000.00	45,000.00		
		FU VI							50,000.00	50,000.00		
		FU VII							35,000.00	35,000.00		
		FU VIII							40,000.00	40,000.00		
		FU IX							75,000.00	75,000.00		
		FU X							35,000.00	35,000.00		
		FU XI							75,000.00	75,000.00		
		FU XII							40,000.00	40,000.00		
		FU CRG							35,000.00	35,000.00		
TAXES, INSURANCE PREMIUMS AND OTHER FEES												
	a. Fidelity Bond	OED	AA Sec. 53.5	n/a	n/a	As needed	n/a	GoP	77,000.00	77,000.00		
		FAD							97,500.00	97,500.00		
		FU I							1,500.00	1,500.00		
		FU II							1,500.00	1,500.00		
		FU III							1,500.00	1,500.00		
		FU IV							1,500.00	1,500.00		
		FU V							1,500.00	1,500.00		
		FU VI							1,500.00	1,500.00		
		FU VII							1,500.00	1,500.00		
		FU VIII							1,500.00	1,500.00		
		FU IX							1,500.00	1,500.00		
		FU X							1,500.00	1,500.00		
		FU XI							1,500.00	1,500.00		
	FU XII	1,500.00	1,500.00									
	FU CRG	1,500.00	1,500.00									
b. Other Fees due to Regulatory Agencies												
	b.1 Annual Inspection Fee (Building)	FAD	AA Sec. 53.5	n/a	n/a	n/a	n/a	GoP	45,000.00	45,000.00		
	b.2 PNP License to Possess Explosives (Purchaser's)	LSD	AA Sec. 53.5	n/a	n/a	n/a	n/a	GoP	5,000.00	5,000.00		
	b.3 PNP Permit to Purchase Explosives	LSD	AA Sec. 53.5	n/a	n/a	n/a	n/a	GoP	3,000.00	3,000.00		
	b.5 License Fee (PNRI - for Radioactive material)	LSD	NP Sec. 53.5	n/a	n/a	n/a	n/a	GoP	2,400.00	2,400.00		
	b.6 Toll Fees	FAD	AA Sec. 53.5	n/a	n/a	n/a	n/a	GoP	10,360.00	10,360.00		
		RFO IV							6,000.00	6,000.00		
c. Insurance Expenses												
		FAD							324,000.00	324,000.00		
		FU I							37,000.00	37,000.00		
		FU II							11,000.00	11,000.00		
		FU III							39,000.00	39,000.00		
		FU IV							70,000.00	70,000.00		

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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 ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	c.1 Service Vehicle and/or motorcycle	FU V	AA Sec. 53.5	n/a	n/a	As needed	n/a	GoP	36,000.00	36,000.00		
		FU VI							38,000.00	38,000.00		
		FU VII							32,000.00	32,000.00		
		FU VIII							7,000.00	7,000.00		
		FU IX							39,000.00	39,000.00		
		FU X							3,000.00	3,000.00		
		FU XI							66,000.00	66,000.00		
		FU XII							34,000.00	34,000.00		
	FU CARAGA	4,000.00	4,000.00									
	d. Registration Expenses											
	d.1 Service Vehicle and or motorcycle	FAD	AA Sec. 53.5	n/a	n/a	n/a	n/a	GoP	22,000.00	22,000.00		
		FU I							7,000.00	7,000.00		
		FU II							6,000.00	6,000.00		
		FU III							10,000.00	10,000.00		
		FU IV							9,000.00	9,000.00		
		FU V							5,000.00	5,000.00		
		FU VI							6,000.00	6,000.00		
		FU VII							3,000.00	3,000.00		
		FU VIII							4,000.00	4,000.00		
		FU IX							7,000.00	7,000.00		
		FU X							3,000.00	3,000.00		
		FU XI							7,000.00	7,000.00		
		FU XII							4,000.00	4,000.00		
	FU CARAGA	3,000.00	3,000.00									
	PRINTING AND PUBLICATION EXPENSES											
	a. IEC Materials (Brochures, Newsletter)	PMID	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	75,000.00	75,000.00		
		FRD							98,000.00	98,000.00		
		PRD							98,000.00	98,000.00		
	b. ASD Manual	PMID							150,000.00	150,000.00		charge against the proceeds of its previous sales.
	c. Green Book	PRD							80,000.00	80,000.00		charge against the proceeds of its previous sales.
	d. BlueBook	FRD							80,000.00	80,000.00		charge against the proceeds of its previous sales.
	RESEARCH, EXPLORATION AND DEVELOPMENT EXPENSES											
	a. Area-Based Management Action Plan for Manila Bay System											
	a.1 Collaborative area assesment (Bulacan, Pampanga, Laguna, Cavite, Rizal, Bulacan, NCR)											
	a.1.1 Communication Expenses	FRD	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	1,000.00	1,000.00		
	a.1.2 Representation Expenses	FRD	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	19,250.00	19,250.00		
	a.1.3 Fuel Expenses	FRD	SVP Sec. 53.9	As needed	As needed	As needed	As needed	GoP	6,300.00	6,300.00		

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				Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	a. Newspaper Subscription	PMID	SVP Sec. 53.9	3rd week of Jan	4th week of Jan	1st week of Feb	1st week of Feb	GoP	40,000.00	40,000.00		
MACHINERY AND EQUIPMENT OUTLAY												
	a. Multi-position stirrer/ hotplate	LSD	Public Bidding	3rd week of Feb	1st week of Mar	4th week of Mar	1st week of Apr	GoP	195,000.00		195,000.00	
	b. Biometrics	FAD, LSD	Public Bidding	3rd week of Feb	1st week of Mar	4th week of Mar	1st week of Apr	GoP	370,000.00		370,000.00	
	c. Video Camera	PMID	SVP Sec. 53.9	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	55,000.00		55,000.00	
	d. Air conditioning Unit	FAD	SVP Sec. 53.9	2nd week of Mar	4th week of Mar	1st week of Apr	2nd week of Apr	GoP	35,000.00		35,000.00	
	e. Computer Software	PMID	AA Sec. 53.5	1st week of Apr	2nd week of Apr	3rd week of Apr	4th week of Apr	GoP	693,000.00		693,000.00	
	f. IT Equipment	PMID	AA Sec. 53.5	1st week of Apr	2nd week of Apr	3rd week of Apr	4th week of Apr	GOP	975,000.00		975,000.00	
								Total (PhP)	28,575,917.70	26,252,917.70	2,323,000.00	

DEFINITION

- 1. PROGRAM (BESF)**– A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency’s administrative operations or for the provisions of staff support to the agency’s administrative operations or for the provisions of staff support to the agency’s line functions.
- 2. PROJECT (BESF)**– Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-determined measure of goods and services.
- 3. PMO/End User** - Unit as proponent of program or project
- 4. Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.
- 5. Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract signing).
- 6. Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund
- 7. Estimated Budget** - Agency approved estimate of project/program costs

REMARKS

Programs and projects should be aligned with budget documents, and especially those posted at the PhilGeps.

Breakdown into mooe and co for tracking purposes; aligned with budget documents

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				Ads/Post of ITB or RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	

8. Remarks - brief description of program or project

Any remark that will help GPPB track programs and projects

Prepared by:


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MARIA THERESA B. OLIVEROS
 Administrative Officer V

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