

FOOD AND DRUG ADMINISTRATION

REVISED ANNUAL PROCUREMENT PLAN FOR FISCAL YEAR 2016

Code (PAP)	Quantity	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>CAPITAL OUTLAY</b>													
<b>(1) PROPERTY AND PLANT OUTLAY</b>													
	1	FDA Ground Beautification/Landscaping	AFS	Public Bidding		4th Quarter of the Year		SAGF	3,200,000.00		3,200,000.00		
	1	Renovation of Existing facilities	AFS	Public Bidding		4th Quarter of the Year		SAGF	7,500,000.00		7,500,000.00		
<b>(2) BUILDING AND OTHER INFRASTRUCTURE</b>													
	1	Repainting of FDA Main, EAH, Annex and Records Buildings	AFS	Public Bidding		4th Quarter of the Year		SAGF	500,000.00		500,000.00		
	1	Labor and materials for the repair of Office of the Director	AFS	Public Bidding		4th Quarter of the Year		SAGF	528,000.00		528,000.00		
<b>(3) MACHINERY AND EQUIPMENT OUTLAY</b>													
	1	Airconditioning Unit 2 hp	AFS	SVP		4th Quarter of the Year		SAGF	25,000.00		25,000.00		
	40	Airconditioning Unit 2.5 hp	AFS	Public Bidding		4th Quarter of the Year		SAGF	1,000,000.00		1,000,000.00		
	1	Airconditioning Unit 3 ton	AFS	SVP		4th Quarter of the Year		SAGF	350,000.00		350,000.00		
	1	LED TV Set 42"	AFS	SVP		4th Quarter of the Year		SAGF	20,000.00		20,000.00		
	1	LED TV Set 52"	AFS	SVP		4th Quarter of the Year		SAGF	35,000.00		35,000.00		
	3	Camera	AFS	SVP		4th Quarter of the Year		SAGF	180,000.00		180,000.00		
	1	Refrigerator 8 cu.ft.	AFS	SVP		4th Quarter of the Year		SAGF	16,000.00		16,000.00		
	1	Main Building Generator	AFS	Public Bidding		4th Quarter of the Year		SAGF	11,000,000.00		11,000,000.00		
<b>(4) INFORMATION AND COMMUNICATION TECHNOLOGY</b>													
	123	Desktop Computers	ICTMD	Public Bidding		1st Quarter of the Year		SAGF	6,396,000.00		6,396,000.00		
	25	Laptop Computers	ICTMD	Public Bidding		3rd Quarter of the Year		SAGF	2,000,000.00		2,000,000.00		
	1	HRMIS	ICTMD	Public Bidding		1st Quarter of the Year		SAGF	1,200,000.00		1,200,000.00		
	30	Desktop Computers	ICTMD	Repeat Order		3rd Quarter of the Year		e-Gov-MITHI	1,800,000.00		1,800,000.00		
	65	Laptop Computers	ICTMD	Public Bidding		4th Quarter of the Year		e-Gov-MITHI	3,900,000.00		3,900,000.00		
	25	Ink Jet Tank System Network Printers.	ICTMD	SVP		4th Quarter of the Year		e-Gov-MITHI	430,000.00		430,000.00		
	30	Digital Multimedia Projectors	ICTMD	Public Bidding		4th Quarter of the Year		e-Gov-MITHI	870,000.00		870,000.00		
	4	Network Attached Storage	ICTMD	SVP		4th Quarter of the Year		SAGF	450,000.00		450,000.00		
<b>(5) TECHNICAL AND SCIENTIFIC EQUIPMENT</b>													
	1	LC-MS/MS	CSL	Public Bidding		3rd Quarter of the Year		SAGF	35,000,000.00		35,000,000.00		
	1	GC-MS/MS	CSL	Public Bidding		3rd Quarter of the Year		SAGF	25,000,000.00		25,000,000.00		

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*M. eng J. S. H. 07/26*



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	1	Real-Time Polymerase Chain Reaction (RT-PCR)	CSL	Public Bidding	4th Quarter of the Year				SAGF	5,000,000.00		5,000,000.00	
	1	Ultra High Pressure Liquid Chromatograph with Photo Diode Array and Mass Spectrometer Detector	CSL	Public Bidding	4th Quarter of the Year				SAGF	10,000,000.00		10,000,000.00	
	1	Atomic Absorption Spectrophotometer with Flame and Graphite Furnace Atomizer	CSL	Public Bidding	4th Quarter of the Year				SAGF	6,300,000.00		6,300,000.00	
	1	Gas Chromatograph	CSL	Public Bidding	4th Quarter of the Year				SAGF	3,000,000.00		3,000,000.00	
	1	High Performance Liquid Chromatography, with PDA and Electrochemical Detector with Heat/Cooling Autosampler, Heat/Cooling Column Oven	CSL	Public Bidding	4th Quarter of the Year				SAGF	6,000,000.00		6,000,000.00	
<b>(6) REFERENCE BOOKS</b>													
	1	STANDARD METHODS FOR THE EXAMINATION OF WATERS AND WASTEWATER by American Public Health Association (Author), AWWA (American Water Works Association) (Author), Water Environment Federation (Author), E.W. Rice (Editor), R.B. Baird (Editor), A.D. Eaton (Editor), L. S. Clesceri (Editor); Latest edition	CSL	SVP	4th Quarter of the Year				SAGF	51,240.00		51,240.00	
	1	Official Methods of Analysis of AOAC INTERNATIONAL, Latest Edition	CSL	SVP	4th Quarter of the Year				SAGF	103,700.00		103,700.00	
	1	Handbook of Pesticides: Methods of Pesticide Residues Analysis by Leo M.L. Nollet and Hamir S. Rathore (Editors) Latest Edition	CSL	SVP	4th Quarter of the Year				SAGF	28,060.00		28,060.00	

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	1	Plastic Packaging: Interactions with Food and Pharmaceuticals by Otto G. Piringer (Editor), A. L. Baner (Editor)	CSL	SVP		4th Quarter of the Year			SAGF	63,440.00		63,440.00	
	1	Analytical Instrumentation Handbook, Latest Edition edited by Jack Cazes		SVP		4th Quarter of the Year			SAGF	42,700.00		42,700.00	
	1	Standard Methods for Examination of Water and Wastewater (SMEWW), 22nd edition	CSL	SVP		4th Quarter of the Year			SAGF	51,240.00		51,240.00	
	1	Bergey's Manual on Determinative Bacteriology 9th edition	CSL	SVP		4th Quarter of the Year			SAGF	23,180.00		23,180.00	
	1	Compendium of Methods for Microbiological Examination of Food, 5th edition	CSL	SVP		4th Quarter of the Year			SAGF	42,700.00		42,700.00	
	1	Cosmetic Microbiology: a Practical Approach, 2nd ed., by Phillip A. Geis, PhD	CSL	SVP		4th Quarter of the Year			SAGF	25,620.00		25,620.00	
	1	Microbiological Assay of Pharmaceutical Analysis: a Rational Approach 1st edition by William Hewitt	CSL	SVP		4th Quarter of the Year			SAGF	45,140.00		45,140.00	
	1	Microorganism in Foods 5: Characteristics of Microbial Pathogens (ICMSF) 1996th edition	CSL	SVP		4th Quarter of the Year			SAGF	43,920.00		43,920.00	
	1	Statistical Aspects of Microbiological Examination of Foods. Latest Edition by Basil Jarvis.	CSL	SVP		4th Quarter of the Year			SAGF	14,030.00		14,030.00	
	1	United States Pharmacopeia 2016 (USP 39 / NF 34	CSL	SVP		4th Quarter of the Year			SAGF	119,560.00		119,560.00	
	1	British Pharmacopoeia 2016	CSL	SVP		4th Quarter of the Year			SAGF	115,900.00		115,900.00	
	1	European Pharmacopoeia, 8th edition	CSL	SVP		4th Quarter of the Year			SAGF	85,400.00		85,400.00	
	1	British Pharmacopeia 2016	CSL	SVP		4th Quarter of the Year			SAGF	115,900.00		115,900.00	
	1	Clark's Analysis of Drugs and Poisons 4th edition	CSL	SVP		4th Quarter of the Year			SAGF	92,720.00		92,720.00	
	1	USP 39/NF 34	CSL	SVP		4th Quarter of the Year			SAGF	119,560.00		119,560.00	
	1	European Pharmacopeia 9th edition	CSL	SVP		4th Quarter of the Year			SAGF	91,500.00		91,500.00	

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*Handwritten signatures and initials:* jh, M., gny, B, hl, crano, ③



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	1	Official Methods of Analysis 20th Edition (2016) by Dr. George Latimer, Jr.	CSL	SVP		4th Quarter of the Year			SAGF	103,700.00		103,700.00	
	1	Official Methods of Analysis 20th Edition (2016) by Dr. George Latimer, Jr.	CSL	SVP		4th Quarter of the Year			SAGF	103,700.00		103,700.00	
	1	Principles of Instrumental Analysis by: Douglas A. Skoog, F. James Holler, Stanley R. Crouch, 6th Edition, hardcover	CSL	SVP		4th Quarter of the Year			SAGF	67,100.00		67,100.00	
	1	United States Pharmacopeia, latest edition at the time of purchased	CSL	SVP		4th Quarter of the Year			SAGF	119,560.00		119,560.00	
	1	Prudent Practices in the Laboratory: Handling and Disposal of Chemicals, Latest Edition	CSL	SVP		4th Quarter of the Year			SAGF	20,130.00		20,130.00	
	1	British Pharmacopeia, latest Edition	CSL	SVP		4th Quarter of the Year			SAGF	103,700.00		103,700.00	
	1	AOAC Official Method of Analysis, latest edition	CSL	SVP		4th Quarter of the Year			SAGF	115,900.00		115,900.00	
<b>(7) FURNITURE AND FIXTURES</b>													
	1	Modular Partitions	AFS	Public Bidding		2nd Quarter of the Month			SAGF	4,500,000.00		4,500,000.00	
	1	Roll-up Blinds	AFS	Public Bidding		3rd Quarter of the Month			SAGF	1,200,000.00		1,200,000.00	
	1	Round Conference Table with Chairs	AFS	SVP		4th Quarter of the Year			SAGF	80,000.00		80,000.00	
	3	Sala Set	AFS	SVP		4th Quarter of the Year			SAGF	51,000.00		51,000.00	
<b>(8) TRANSPORTATION</b>													
	32	Motor Vehicles	AFS	Public Bidding		4th Quarter of the Month			SAGF	42,400,000.00		42,400,000.00	
<b>(9) WATER SUPPLY SYSTEM</b>													
	1	Water Pipeline Installation	AFS	Public Bidding		4th Quarter of the Month			SAGF	5,430,000.00		5,430,000.00	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>													
<b>(1) REPAIRS &amp; MAINTENANCE</b>													
		Upgrading of FDA Electrical Lightings	AFS	Public Bidding		Year Around			GAA	825,825.00	825,825.00		
		Repair and Maintenance of ACU and Refrigerator	AFS	SVP		Year Around			GAA	313,500.00	313,500.00		
		Repair and Maintenance of Communication System	AFS	SVP		Year Around			GAA	62,700.00	62,700.00		

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		Repair and Maintenance of Main, Annex, & Records Dormitory Buildings	AFS	Public Bidding		Year Around			GAA	1,627,175.00	1,627,175.00		
		Repair and Maintenance of Water Treatment Plant	AFS	SVP		Year Around			GAA	196,460.00	196,460.00		
		Repair and Maintenance of GENSET's	AFS	SVP		Year Around			GAA	23,980.00	23,980.00		
		Repair and Maintenance of Sewage Treatment Plant	AFS	SVP		Year Around			GAA	180,620.00	180,620.00		
		Repair and Maintenance of FDA Motor Vehicles	AFS	SVP		Year Around			GAA	470,332.50	470,332.50		
		Repair and Roofing of Garage at the Back of Media Room	AFS	SVP		Year Around			GAA	68,486.00	68,486.00		
		Repairs of ICT Equipment	ICTMD	SVP		Year Around			GAA	180,000.00	180,000.00		
<b>(2) UTILITY EXPENSES</b>													
		Water											
		Electricity	AFS	Direct Contracting		Year Round			GAA	18,000,000.00	18,000,000.00		
<b>(3) COMMUNICATION EXPENSES</b>													
		Telephone Services - Landline	AFS	Direct Contracting		Year Round			GAA	2,400,000.00	2,400,000.00		
		Telephone Services - Mobile	AFS	Direct Contracting		Year Round			GAA	982,000.00	982,000.00		
		Internet Connection Subscription	AFS	Direct Contracting		Year Round			GAA	1,200,000.00	1,200,000.00		
		Provision of Cable Channel	AFS	SVP		Year Round			GAA	50,000.00	50,000.00		
<b>(4) GENERAL SERVICES</b>													
		Janitorial Services	AFS	Public Bidding		4th Quarter				6,570,000.00	6,570,000.00		
		Security Services	AFS	Public Bidding		1st Quarter				8,500,000.00	8,500,000.00		
<b>(5) TAXES, INSURANCE PREMIUMS AND OTHER FEES</b>													
	1	Fidelity Bond Premium	AFS	SVP		Year Around			GAA	250,000.00	250,000.00		
	1	Provision of Insurance for Vehicles, Building, IT Equipment & Robbery Insurance)	AFS	Public Bidding		Year Around			GAA	828,000.00	828,000.00		
<b>(6) RENT/LEASE EXPENSES</b>													
	1	Shuttle Bus Rental		Public Bidding		4th Quarter				3,500,000.00	3,500,000.00		
	1	Rent of Warehouse		Agency to Agency		4th Quarter				1,158,000.00	1,158,000.00		
	1	Office Space for RFO-4A	FROO-RFO-SLC	Negotiated Procurement		4th Quarter				300,000.00	300,000.00		

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	1	Office Space for RFO-4B	FROO-RFO-SLC	Negotiated Procurement	4th Quarter					300,000.00	300,000.00		
<b>(7) CONSULTANCY SERVICES</b>													
	4	IT Infrastructure Consultant and/or ICT Systems and Network Maintenance Project	ODG	Highly Technical/Public Bidding	2nd Quarter				GAA	26,440,000.00	26,440,000.00		Highly Technical Consultant/Consultancy Firm
	1	Medical Specialist Consultant	ODG	Highly Technical/SVP	2nd Quarter				GAA	300,000.00	300,000.00		Highly Technical Consultant
	1	Procurement Related Concerns	ODG	Highly Technical/SVP	2nd Quarter				GAA	300,000.00	300,000.00		Highly Technical Consultant
	1	Consultant on Toxicology	CCRR	Highly Technical/SVP	3rd Quarter				GAA	200,000.00	200,000.00		Highly Technical Consultant
	1	Consultant on Budget, Financial & HR Related	AFS	Highly Technical/SVP	2nd Quarter				GAA	150,000.00	150,000.00		Highly Technical Consultant
	1	Consultant on Entomologist	CCRR	Highly Technical/SVP	3rd Quarter				GAA	180,000.00	180,000.00		Highly Technical Consultant
	1	Legal Consultant	ODG	Highly Technical/SVP	3rd Quarter				GAA	300,000.00	300,000.00		Highly Technical Consultant
	1	Procurement Related Concerns	ODDG-IM	Highly Technical/SVP	4th Quarter				GAA	225,000.00	225,000.00		Highly Technical Consultant
	1	Management Consultant	ODG	Highly Technical/SVP	3rd Quarter				GAA	300,000.00	300,000.00		Highly Technical Consultant
	1	Consultant on Special Concerns	ODG	Highly Technical/SVP	3rd Quarter				GAA	300,000.00	300,000.00		Highly Technical Consultant
	1	Consultant for CDRR	CCRR	Highly Technical/SVP	2nd Quarter				GAA	300,000.00	300,000.00		Highly Technical Consultant
	1	Digital Image Documentalist Consultant	ODG	Highly Technical/SVP	3rd Quarter				GAA	300,000.00	300,000.00		Highly Technical Consultant
	1	QMS, Environmental Scanning & Other Auditing Services;	AFS	SVP/Public Bidding	2nd to 4th Quarter				GAA	19,200,000.00	19,200,000.00		
<b>(8) OFFICE SUPPLIES</b>													
		Office Supplies and Materials Available in DBM-PS	FDA Centers and Regional Offices	Agency-to-Agency Procurement	Year Round				GAA	5,748,096.58	5,748,096.58		Supply and Delivery (total amount inclusive of 10% inflation rate)
		Office Supplies and Materials NOT Available in DBM-PS	FDA Centers and Regional Offices	SVP/Public Bidding	Year Round				GAA	40,048,576.14	40,048,576.14		Supply and Delivery (including the procurement of various printer toners not listed/identified in the DBM-PS and total amount inclusive of 10% inflation rate)

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<b>(9) TRAININGS/WORKSHOPS/SEMINARS (LOCAL and</b>													
		Orientation Program	FDA Centers and Regional Offices	SVP/Public Bidding		Year Around			GAA	629,800.00	629,800.00		Based on the approved Training Plans submitted by Centers/Offices and Units
		Values Development Program	FDA Centers and Regional Offices	SVP/Public Bidding		Year Around			GAA	528,000.00	528,000.00		
		Employees Development Program	FDA Centers and Regional Offices	SVP/Public Bidding		Year Around			GAA	1,818,500.00	1,818,500.00		
		Administrative & Non-Technical	FDA Centers and Regional Offices	SVP/Public Bidding		Year Around			GAA	1,944,200.00	1,944,200.00		
		Technical Program	FDA Centers and Regional Offices	SVP/Public Bidding		Year Around			GAA	5,918,400.00	5,918,400.00		
		Legal Enforcement	FDA Centers and Regional Offices	SVP/Public Bidding		Year Around			GAA	526,710.00	526,710.00		
		Middle Management Development Program	FDA Centers and Regional Offices	SVP/Public Bidding		Year Around			GAA	4,043,000.00	4,043,000.00		
		Other HRD Activities	FDA Centers and Regional Offices	SVP/Public Bidding		Year Around			GAA	13,189,192.20	13,189,192.20		

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		FDA Academy	FDA Centers and Regional Offices	SVP/Public Bidding	Year Around				FDA Special Fund	7,446,000.00	7,446,000.00		
<b>(10) EMPLOYEES ASSOCIATION PROJECTS, ACTIVITIES AND OTHER PERSONNEL SERVICES</b>													
<b>1. PRAISE PROGRAM</b>													
		Awards & Recognition(Plaques/Certificates/Tokens/Souvenir Items)	AFS-HRDU	Small Value Procurement/Public Bidding	2nd Quarter or 4th Quarter				GAA	500,000.00	500,000.00		
<b>2. WELFARE PROGRAMS</b>													
		Medical Compensation Benefits (762 PAX X 10,000)	AFS	Agency to Agency	Year Around				GAA	7,620,000.00	7,620,000.00		
		Hospitalization Benefits	AFS	Agency to Agency	Year Around				GAA	3,000,000.00	3,000,000.00		
		FDA Christmas Party	AFS	SVP	Dec-16				GAA	250,000.00	250,000.00		
		FDA Teambuilding & Sportsfest	AFS	Public Bidding	3rd Quarter or Last Quarter of the Year				GAA	4,500,000.00	4,500,000.00		
		FDA Anniversary	AFS	SVP	2nd Quarter				GAA	462,500.00	462,500.00		
		CSC Related Activities	AFS	SVP	Year Around				GAA	200,000.00	200,000.00		
		Health programs (hataw/aerobics/zumba)	AFS	SVP	Year Around				GAA	100,000.00	100,000.00		
		Gender & Development (GAD) for AFS	AFS	Public Bidding	Year Around				GAA	5,000,000.00	5,000,000.00		
		Activitied for Senior Citizens & the Differently Abled Persons	AFS	Public Bidding	Year Around				GAA	1,241,000.00	1,241,000.00		
<b>(11) OTHER MAINTENANCE AND OPERATING EXPENSES</b>													
		Laundry Services		SVP	Year Around				GAA	60,000.00	60,000.00		
		Advertisement in the newspapers	AFS	SVP	Year Around				GAA	250,000.00	250,000.00		

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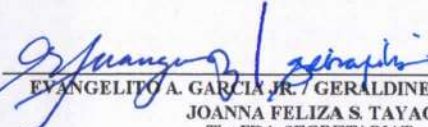


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Code (PAP)	Quantity	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
		Provision of Printing and Binding of documents	AFS	SVP		Year Around			GAA	75,000.00	75,000.00		
		Subscription of Newspapers	AFS	SVP		Year Around			GAA	120,000.00	120,000.00		
		Legal Representation of BAC	AFS	SVP		Year Around			GAA	500,000.00	500,000.00		
		Provision of Registration of Vehicles at LTO	AFS	Agency to Agency		Year Around			GAA	275,000.00	275,000.00		
		PhilPost Trucking Services	AFS	Agency to Agency		Year Around			GAA	1,000,000.00	1,000,000.00		
		Mailing and Other Courier Services	ICTMD	SVP		Year Around			GAA				
		Extra Ordinary and Miscellaneous Expenses	AFS	SVP		Year Around			GAA	1,972,800.00	1,972,800.00		
		Provision of Gasoline & Toll Fees for AFO Vehicles	AFS	SVP/Public Bidding		Year Around			GAA				
		GSIS Money Security Payroll Robbery Insurance	AFS	Agency to Agency		Year Around			GAA	40,000.00	40,000.00		
		FDA Academy Training Materials	FDA-Academy	Public Bidding		Year Around			FDA Special Fund	4,430,000.00	4,430,000.00		
		Strategic Planning/Organizational Development	ODG	Public Bidding		4th Quarter			GAA	20,000,000.00	20,000,000.00		
		Foreseeable Emergncies pursuant to Section 7.1 of the RIRR No. 9184 and Guidelines on the Establishment of Procurement Systems and Organization	AFS	SVP/Public Bidding and other Alternative Methods of Procurement		Year Around			GAA	5,000,000.00	5,000,000.00		
<b>GRAND TOTAL:</b>										<b>472,189,153.42</b>	<b>472,189,153.42</b>		

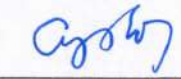
Prepared by:

  
 EVANGELITO A. GARCIA JR. / GERALDINE N. DIMABILIS &  
 JOANNA FELIZA S. TAYAG  
 The FDA-SECRETARIAT

Reviewed by:

  
 ATTY. KATHERINE M. AUSTRIA-LOCK  
 FDA-BAC, Head Secretariat

Noted by:


  
 CYNTHIA R. ROSUMAN, MD, FPPS, MPH  
 Director III, Policy and Planning Service  
 FDA-BAC, Chairperson

Note:


Consolidation are based on the submitted and approved PPMs, Training Plan and APP (Common Office Supplies) 2016 of Centers/Units

Inclusive of 10% Inflation Rate is added for Office Supplies (PS & Non-PS) and Training Expenses

Recommending Approval:

  
 ATTY. RONALD R. DE FEYRA, MBA, CESO VI  
 Deputy Director General - Internal Management

Approved:

  
 NELA CHARADE G. PUNO, RPh.  
 Director General

1. Some of the procurement projects scheduled during the 3rd and 4th Quarters of CY 2016 are subject for review, adjustment and confirmation by the new administration.  
 2. Subject to availability of savings, and guidelines on the realignment of funds.