





Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/ Project)
				Ads/Post pf IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	1. 40 Hour - Industrial Hygiene Training - 2 batches 2. Seminar on the Safe Use of Chemical at Work - 2 batches 3. WEM Training Workshop - 1 batch 4. Industrial Ventilation Training - 1 batch	ECD ECD						SIF SIF		91,377.00 91,377.00 74,457.00 77,956.00	7,458,480.18 7,380,524.18 77,956.00	
<b>C. Research Agenda</b>				Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF				
	Research Table Research (for ECD) Updating of National OSH Profile 2018 - 2020									320,000.00		
<b>D. Technical Assistance/Services</b>				Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4					
	1. Conduct of WEM 2. Asbestos analysis by XRD 3. PPE Testing 4. Safety and Health Audit 5. OH Examination to workers 6. Medical exam/consultations 7. OSH Accreditation Practitioners/ Consultants 8. Accreditation of WEM Providers 9. Dust Respirator Filtering Efficiency Testing 10. Accreditation of Const. Heavy Eqpt. Testing Org.	ECD						SIF SIF	1,700,184.00 97,145.00 130,000.00 20,000.00 1,586,683.41 1,872,827.62 105,518.00 58,243.00 58,159.00 100,000.00		as per request -do- -do- -do- -do- -do- no. of accredited/monitored OSH Consultant/Practitioners/STOs as per request	
<b>E. OSH Network</b>												
	- Attendance to World Day for Safety and Health - Assistance to OHSNet Regional Summit (per request) - DOLE related activities a. Cluster related activities b. MYPACorplanning c. DOLE Anniversary d. Convergence Activities e. Regional Coordinating Council monthly meeting (RCC)	-do- -do-		Q2 Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF SIF	3,000,000.00 1,000,000.00			



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F.2	- Publication (advertisements/ vacant position)	FAD/HR	with contract	Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF		100,000.00		
	SIF								100,000.00			
F.2	4. ISO certification 9001:2015 audit	FAD/HR	with contract	Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF		50,000.00		
	SIF								8,818,320.00			
F.3	Human Resource Development	FAD/HR	with contract	Q4	Q1-Q4	Q1-Q4	Q1-Q4			6,300,000.00		
	1. OSHC SPMS development and implementation											
F.3	2. Capability building	FAD/HR	with contract	Q4	Q1-Q4	Q1-Q4	Q1-Q4			6,300,000.00		
	- staff training, scholarships, year-end and culminating activities, sports, competency development											
F.3	3. Third Party Survey, Competency and Re-organization	FAD/HR	with contract	Q4	Q1-Q4	Q1-Q4	Q1-Q4			6,300,000.00		
	Employee Relations Welfare and Programs											
F.3	1. Collective Negotiation Agreement - CNA Benefits	FAD/HR	with contract	Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF		3,000,000.00		
	2. Provident Funds (agreement and GB support)											
F.3	3. PRAISE	FAD/HR	with contract	Q4	Q1-Q4	Q1-Q4	Q1-Q4	SIF		500,000.00		
	-programs covering all staff											
F.3	4. Gender and Development	FAD/HR	with contract	Q4	Q1-Q4	Q1-Q4	Q1-Q4			3,948,637.00		
	-GAD programs and activities											
F.3	5. Safety and Health Committee Programs including Covid Related Projects (PPEs etc)	FAD/HR	with contract	Q4	Q1-Q4	Q1-Q4	Q1-Q4			3,948,637.00		
F.4	Financial Services							SIF		2,625,000.00		
	- Auditing Services											
<b>Capital Outlay (Budget includes Consultant Fees as needed)</b>				Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4					
	Office Equipment, Furniture & fixtures for Central Office	FAD	SVP/Shopping					charge to income			800,000.00	
	Conference Table ( 1 unit)	REU 1						-do-			35,000.00	
	Couch Set	REU 2						-do-			15,000.00	
	6 Seater Conference Table w/ Chair	REU 2						-do-			35,000.00	
	A/C, 2HP Split Type (1 unit)	REU 2						-do-			50,000.00	
	A/C, 2HP Split Type (1 unit)	REU 5						-do-			50,000.00	
	Continuous Printer 4 in 1 (1 unit)	REU 5						-do-			20,000.00	
	Filing Cabinet with Vault (1 unit)	REU 3						-do-			15,000.00	
	Sofa (Receiving Area)	REU 3						-do-			15,000.00	
	Conference Table ( 1 unit)	REU 3						-do-			15,000.00	
	ACU Window Type 2HP (1 unit)	REU Caraga						-do-			40,000.00	
	A/C, 2HP Split Type (1 unit)	REU 8						-do-			70,000.00	

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	Conference Table w/ Chairs	REU CAR								30,000.00	
	Continuous Printer (1 unit)	REU CAR					-do-			15,000.00	
	Steel Filing Cabinet w/ Vault (1 unit)	REU CAR					-do-			20,000.00	
	Filing Cabinet - 4 layers (1 unit)	REU 9					-do-			20,000.00	
	ACU Window Type 2HP (1 unit)	REU 12								40,000.00	
	A/C, 2HP Split Type (1 unit)	REU 4A					-do-			60,000.00	
	Continuous Printer 4 In 1 (1 unit)	REU XI					-do-			20,000.00	
	Information Kiosk (1 unit)	TPID					-do-			300,000.00	
	Thermal Binding Machine (Unibinder) - 1 unit	TPID					-do-			25,000.00	
	Lapel & Handheld Wireless Microphone (4 units)	TPID					-do-			100,000.00	
	- UHF Presentation Set						-do-				
	- Bodypack transmitter						-do-				
	- Clip-on microphone, omni directional						-do-				
	- Diversity Receiver EM 1-C						-do-				
	- Battery Supply 9v or 3v						-do-				
	- Frequency Range: 742,5-744,5MHz						-do-			400,000.00	
	Digital Camera (2 units)	TPID					-do-				
	- Mirrorless						-do-				
	- 4k Movie Recording						-do-				
	- 20.1 MP-24 MP Full Frame						-do-				
	- CMOS sensor						-do-				
	- DIGIC X imaging processor						-do-				
	- In-body Image stabilizer						-do-				
	3-Axis Handheld Gimbal Stabilizer (DSLR) - 2 units	TPID					-do-			80,000.00	
	GeForce RTX 2060 6GB GDDR5 (Videocard) - 1 piece	TPID					-do-			25,000.00	
	10TB External Drive 3.5", 3.0 PC/Laptop - 3 pcs.	TPID					-do-			60,000.00	
	Steel Table for PPE Testing	SCD								15,000.00	
	Ceiling Aircon, Inverter Type (1 unit)	SCD								80,000.00	
	Modular System Scaffold with Accessories (1 lot)	SCD								339,000.00	
	DSLR Auto-Focus Lens	SCD								50,000.00	
	Sony A50100ilce-5100L kit	SCD								55,000.00	
	Camera (for WRD)	HCD								20,000.00	
	Personal Sampling Pump for Organic Solvent Vapors w/ acc (6 units)	ECD								699,600.00	
	Sampling Mini Pumps for Airborne Chemical Contaminants (Dust, Metals et.) w/ acc - (6 units)	ECD								990,000.00	

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	ECD Lab, Rehabilitation of Lab. Hoods - 1 lot	ECD								990,000.00		
	Reagent/Chemical Refrigerator(1 unit)	ECD								440,000.00		
	Container Van for Hazardous Waste w/ Installation and Other acc	ECD								220,000.00		
	Bench-top Dessicator Cabinet (5 units)	ECD								82,500.00		
	Barcoding System w/ Software and Wireless Scanner (1 set)	ECD								66,000.00		
	Ductless Fumehood w/ Hepa Filter for Asbestos Sample Preparation (1 unit)	ECD								440,000.00		
	Glass Sliding Door w/ Aluminum Frame for XRD Room w/ Instalation and Civil Works (1 lot)	ECD								110,000.00		
	ISSP											
	High-end Desktop Computer Set w/ UPS (including license Microsoft Operating System & Microsoft Office Software - 7 units									665,000.00		
	High-end Laptop (including Microsoft Operating System & Microsoft Office Software) - 5 units									500,000.00		
	Printer w/ Scanner Photocopier/ Continuous Inks 4in - 17 units									255,000.00		
	Word Processing Application Business License (MS Office) -20 units									320,000.00		
	Autocad - 4 units									520,000.00		
	Ventilation Software - 1 unit									30,000.00		
	SPSS Software - 1 unit									400,000.00		
	Cloud Storage - 1 lot									300,000.00		
	Rehabilitation and Upgrade of OSHC Network - 1 lot									4,000,000.00		
	Infrastructure Development											
	PPE Test Result Database and Printing System - 1 lot									350,000.00		
	Training Database System - 1 lot									350,000.00		
	Receipt Issuance System - 1 lot									350,000.00		
	S & H Committee	CO										
	AED - 2 units									396,000.00		
	AED Cabinet - 2 units									39,600.00		
	Fire Fighting Suit - 2 units									110,000.00		
	Fire Extingulsher 50lbs. - 1 unit									16,500.00		
	Self Contained Breathing Apparatus with full face mask - 2 units									154,000.00		
	Building electrical System Inspection									990,000.00		

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	Audit - 1 lot Fire Alarm System(detectors) - 1 lot Additional Gensset - 1 lot Repair of Kitchen Range & Checking of Gas Line - 1 lot Installation of Kitchen Fire Supression System - 1 lot Barbed Wire Fencing w/ Welding - 1 lot Water Filtering System - 1 lot Parking Car Shed - 1 lot										550,000.00 825,000.00 220,000.00 550,000.00 330,000.00 220,000.00 330,000.00	
	RE-budget Construction of Sewage Treatment Plant										6,000,000.00	
	Building and Equipment Maintenance - replacement of defective A/C and other office equipment - contingency and emergency expenses for CO & REU facilities Projects for Social Protection for Workers in the Informal sector Funds for Disaster/Calamity/Clearing Operation	CO/REU	SVP/Shopping	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	-do-		2,500,000.00		
								-do-		3,000,000.00		
	TOTAL MOOE and Capital Outlay									159,352,155.33	25,723,200.00	

Prepared by:

Josephine G. Tamayo  
Supply Officer II

Recommending Approval:

ENGR. MELIA G. GRANADILLOS  
BAC Chairman

Approved by:

NOEL C. BINAG, CE  
Executive Director