

PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

Revised/Updated Annual Procurement Plan for FY 2018

as of August 31, 2018

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 of IB/REI	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Capital Outlay												
1000000000000000	Leasehold Improvement	GASS	with existing contract		Jan to Mar			COB	374,353.80		374,353.80	awarded in 2017; ongoing contract implementation
2000000000000000	Server, rack mounted	MIS/RIS	SVP		Apr to Jul			COB	840,700.00		840,700.00	
2000000000000000	Server-grade UPS	MIS	Shopping		April			COB	157,778.00		157,778.00	
2000000000000000	Network Switch	MIS	SVP		April			COB	49,900.00		49,900.00	
2000000000000000	Videocamera	Public Affairs	SVP		March			COB	177,273.90		177,273.90	
2000000000000000	Smartphone	MIS	Shopping		May			COB	54,870.00		54,870.00	
2000000000000000	Desktop computer	MIS	Agency-to-Agency		May			COB	52,000.00		52,000.00	
2000000000000000	VOIP Phone/PBX Handset	RES/MIS	SVP		Jan			COB	117,000.00		117,000.00	
2000000000000000	Livestreaming software and hardware	Public Affairs	SVP		March			COB	327,000.00		327,000.00	
2000000000000000	Analog Telephone Adapter	MIS	SVP		April			COB	62,633.00		62,633.00	
2000000000000000	Refrigerator	MIS	Shopping		August			COB	50,000.00		50,000.00	
2000000000000000	Fire-proof cabinet	GASS	Shopping		November			COB	37,100.00		37,100.00	
2000000000000000	500 GB SAS HDD FRU 90Y5984	MIS	Shopping		November			COB	26,500.00		26,500.00	
2000000000000000	Others	MIS, GASS, RID, RES	Shopping/SVP		4th Quarter			COB	54,891.30		54,891.30	
Supplies, Materials, and Semi-Expendable Equipment												
2000000000000000	Common-Use Supplies available at Procurement Service	RES/PSD/RID /AFD	NP-Agency-to-Agency		Jan to Dec			COB	777,634.07	777,634.07		
2000000000000000	Supplies and Semi-expendable equipment (office supplies & equip., books)	RES, AFD, GASS, MIS, PSD, RIS	Shopping/SVP		Monthly			COB	1,091,666.93	1,091,666.93		
3000000000000000	Refrigerator	RES			June				12,599.00	12,599.00		
1000000000000000	Filing Cabinet	GASS			June				8,100.00	8,100.00		
2000000000000000	IT equipment (software license)	RIS	SVP		December			COB	50,000.00	50,000.00		License to be secured in December
2000000000000000	IT Hardware and Equipment Maintenance (IT-related software, maintenance support, etc)	MIS/AFD	SVP		May and Sept			COB	250,000.00	250,000.00		
2000000000000000	Gasoline, Oil & Lubricants	AFD, GASS, PSD, RES	Shopping/SVP		Monthly			COB	632,700.00	632,700.00		
1000000000000000	Major Events (PRAISE/PIDS Anniv etc)	GASS	SVP		Monthly			COB	1,817,000.00	1,817,000.00		
1000000000000000	Athletic and Cultural Program	GASS	Shopping		Mar, Jul, and Dec			COB	147,000.00	147,000.00		
Advertising												
1000000000000000	Advertising	GASS	SVP		Quarterly			COB	10,000.00	10,000.00		
Communication												
2000000000000000	Telephone Expenses	AFD, RIS, PSD, RES	GPPB Cir./SVP		Monthly			COB	732,442.00	732,442.00		

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2000000000000000	Postage and courier services	PSD, RES, AFD, RIS	SVP	Monthly				COB	343,000.00	343,000.00		
Printing, Lay-outing and Binding												
2000000000000000	Books, Printing, Binding, and Publication Expenses	AFD, MIS, PSD, RES, RIS	SVP	Monthly				COB	428,500.00	428,500.00		
2000000000000000	Policy Notes - Printing	RIS	SVP	Monthly				COB	225,000.00	225,000.00		
2000000000000000	Development Research News	RIS	SVP	Quarterly				COB	100,000.00	100,000.00		
2000000000000000	Research Papers	RIS	SVP	Quarterly				COB	120,000.00	120,000.00		
2000000000000000	Philippine Journal of Development	RIS	SVP	Mar and Aug				COB	160,000.00	160,000.00		
2000000000000000	Economic Policy Monitor	RIS	SVP	Apr and Oct				COB	200,000.00	200,000.00		
2000000000000000	Economic Issue of the Day	RIS	SVP	February				COB	20,000.00	20,000.00		
2000000000000000	APPC Proceedings	RIS	SVP	September				COB	100,000.00	100,000.00		
2000000000000000	Annual Report	RIS	SVP	June				COB	155,000.00	155,000.00		
2000000000000000	PIDS flyer	RIS	SVP	February				COB	40,000.00	40,000.00		
Repairs and Maintenance												
2000000000000000	Repair and Maintenance of Motor Vehicles	AFD, GASS, PSD, RES, RIS	Shopping/SVP	Monthly				COB	880,000.00	880,000.00		
2000000000000000	Repair & Maintenance - Office, Furniture & IT Hardware and Software	AFD, GASS, PSD, RES, RIS	SVP	Monthly				COB	932,000.00	932,000.00		
1000000000000000	Maintenance and improvements - leased area	GASS	Shopping/SVP	Monthly				COB	500,000.00	500,000.00		
2000000000000000	Other Repairs & Maintenance	PSD	SVP	Monthly				COB	10,000.00	10,000.00		
Representation Expenses												
2000000000000000	Representation expenses	AFD, GASS, MIS, PSD, RES, RIS	Shopping/SVP	Monthly				COB	4,093,000.00	4,093,000.00		
2000000000000000	Miscellaneous	AFD, GASS, MIS, PSD, RES, RIS	Shopping/SVP	Monthly				COB	146,300.00	146,300.00		
3000000000000000	Extraordinary and Miscellaneous	RES	Shopping/SVP	Monthly				COB	297,600.00	297,600.00		
Rent												
1000000000000000	Rent of Office Space	GASS	Lease of Real	Monthly				COB	31,000,000.00	31,000,000.00		
Subscription												
2000000000000000	Subscription	AFD	SVP	November				COB	10,000.00	10,000.00		
2000000000000000	Subscription (ICT Software, OS Licenses, etc)	MIS	SVP	Apr to Dec				COB	3,079,500.00	3,079,500.00		
3000000000000000	Subscription Expenses (NSO data, etc)	RES	SVP					COB	1,275,000.00	1,275,000.00		
2000000000000000	Subscription (online marketing automation platform)	Public Affairs	direct contracting	Monthly				COB	50,000.00	50,000.00		
2000000000000000	Subscriptions (magazines, newspapers, semi-expendable)	RIS	SVP	Jan to Mar				COB	170,000.00	170,000.00		
Training Expenses/Seminars and Workshops/Cost of Meetings												
2000000000000000	Press Conferences/Seminars (Public Affairs Division)	Public Affairs	SVP/Lease of Venue	Jan to Nov				COB	1,310,000.00	1,310,000.00		
2000000000000000	Trainings and Seminars	AFD, MIS, PSD, RES	SVP	Monthly				COB	977,000.00	977,000.00		

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2000000000000000	Staff development/Skills enhancement	RID, PASCN	Shopping	Feb to Nov				COB	185,000.00	185,000.00		
Travelling												
3000000000000000	Traveling Expenses (involving different projects/studies)	RES	SVP/Lease of Venue	Monthly				COB	15,564,000.00	15,564,000.00		
2000000000000000	Travel costs (air, land travel, and hotel accomodation) for	Public Affairs	SVP/Lease of Venue	Mar to Dec				COB	200,000.00	200,000.00		
2000000000000000	Traveling Expenses	AFD, MIS, PSD	Shopping/SVP	Monthly				COB	571,000.00	571,000.00		
2000000000000000	Coaster for the Research Planning on December 12-14, 2018	RES	SVP	November				COB	77,000.00	77,000.00		
Utilities												
1000000000000000	Water	GASS	GPPB Res.	Monthly				COB	500,000.00	500,000.00		
1000000000000000	Electricity	GASS	GPPB Res.	Monthly				COB	1,800,000.00	1,800,000.00		
2000000000000000	Internet	MIS	SVP	Monthly				COB	572,000.00	572,000.00		
Professional Services												
2000000000000000	Consultancy/Professional Services (different projects/studies)	RES, PASCN	SVP	Jan to Dec				COB	4,930,700.00	4,930,700.00		
2000000000000000	Copyediting of five manuscripts for the PASCN-TDAbook	PASCN	SVP	October to November					59,000.00	59,000.00		
3000000000000000	Characterization of Agricultural Workers in the Philippines	RES	Public Bidding	February to April				COB	4,100,000.00	4,100,000.00		
3000000000000000	The Delivery of Nutrition Interventions by LGUs to Prevent Child Stunting Among Poor Households: Pilot Case Study	RES	SVP	February to March				COB	450,000.00	450,000.00		
3000000000000000	Determinants and Profile of the Middle Class	RES	SVP	February to March				COB	315,000.00	315,000.00		
3000000000000000	Updates on Out of School Children in the Philippines	RES	SVP	February to March				COB	450,000.00	450,000.00		
3000000000000000	Assessment of the Philippine Electric Power Industry Reforms	RES	SVP	February to March				COB	450,000.00	450,000.00		
3000000000000000	Answering Critical Questions on Mining in the Philippines	RES	SVP	February to May				COB	420,000.00	420,000.00		
3000000000000000	Readership and Utilization Study of PIDS Publications	RES	Agency-to-Agency	May to June				COB	300,000.00	300,000.00		
3000000000000000	Research Assistance to the Process Evaluation of Senior High School Implementation	RES	SVP	March to April				COB	180,000.00	180,000.00		
3000000000000000	Technical Assistance to the K to 12 and the Labor Market Study	RES	SVP	March to May				COB	315,000.00	315,000.00		
3000000000000000	Technical Assistance to the Process Evaluation of Senior High School Implementation	RES	SVP	March to April				COB	315,000.00	315,000.00		
3000000000000000	Research Assistance to the Evaluation of the Mother Tongue-Based Multilingual Education (MTBMLE)	RES	SVP	March to May				COB	180,000.00	180,000.00		
3000000000000000	Technical Assistance to the Evaluation of the Mother Tongue-Based Multilingual Education (MTBMLE)	RES	SVP	March to May				COB	315,000.00	315,000.00		

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3000000000000000	Assessment of the TRAIN's coal and petroleum excise taxes: Environmental benefits, and impacts on sectoral employment and household welfare	RES	SVP	April to June				COB	450,000.00	450,000.00		
3000000000000000	Regulatory measures Affecting Services Trade and Investment: Financial and ICT Services - Legal Specialist	RES	SVP	March to May				COB	450,000.00	450,000.00		
3000000000000000	Regulatory measures Affecting Services Trade and Investment: Financial and ICT Services - Services Trade and Investment Specialist	RES	SVP	March to May				COB	450,000.00	450,000.00		
3000000000000000	Regulatory measures Affecting Services Trade and Investment: Financial and ICT Services - Industry Specialist	RES	SVP	June to July				COB	450,000.00	450,000.00		
3000000000000000	Assessing the Resurgent Irrigation Development Program of the Philippines – Synthesis Report	RES	Sec. 53.6 NP- SSAWEMS	March to April				COB	749,000.00	749,000.00		
3000000000000000	Assessing the Resurgent Irrigation Development Program of the Philippines – Water Resources Governance Component	RES	Sec. 53.6 NP- SSAWEMS	March to April				COB	685,500.00	685,500.00		
3000000000000000	Assessing the Resurgent Irrigation Development Program of the Philippines – National Irrigation Systems (NIS) Component	RES	Sec. 53.6 NP- SSAWEMS	March to April				COB	1,605,200.00	1,605,200.00		
3000000000000000	Assessing the Resurgent Irrigation Development Program of the Philippines – Communal Irrigation Systems (CIS) Component	RES	Sec. 53.6 NP- SSAWEMS	March to April				COB	1,612,750.00	1,612,750.00		
3000000000000000	Assessing the Resurgent Irrigation Development Program of the Philippines – Water Resources Component	RES	Sec. 53.6 NP- SSAWEMS	March to April				COB	824,500.00	824,500.00		
3000000000000000	Evaluation of the Mother Tongue-Based Multilingual Education and Senior High School Implementation (Co-Principal Investigator)	RES	SVP	August - September				COB	450,000.00	450,000.00		
3000000000000000	Review of the Macroeconomic Scenarios for the Philippines, 2017-2018	RES	SVP	June to July				COB	450,000.00	450,000.00		
3000000000000000	Team Leader for the Formulation of PIDS Research Agenda 2020-2024	RES	SVP	October to November				COB	700,000.00	700,000.00		
3000000000000000	Study Team Member 1 for the Formulation of PIDS Research Agenda 2020-2024	RES	SVP	October to November				COB	500,000.00	500,000.00		
3000000000000000	Study Team Member 2 for the Formulation of PIDS Research Agenda 2020-2024	RES	SVP	October to November				COB	500,000.00	500,000.00		
3000000000000000	Research and Logistics Assistant for the Formulation of PIDS Research Agenda 2020-2024	RES	SVP	October to November				COB	150,000.00	150,000.00		

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3000000000000000	Research Associate for the Formulation of PIDS Research Agenda 2020-2024	RES	SVP	October to November				COB	300,000.00	300,000.00		
3000000000000000	Analysis of Implementation Issues and Progress of the Mother Tongue-Based Multilingual Education and Senior High School Implementation	RES	SVP	October to November				COB	150,000.00	150,000.00		
1000000000000000	Consultancy services for HRIS enhancement	GASS	SVP	Mar to May				COB	195,000.00	195,000.00		awarded in 2017; ongoing contract implementation
2000000000000000	Consultancy services (PIDS AVP production)	Public Affairs	SVP	Jan to Mar				COB	200,000.00	200,000.00		
2000000000000000	Consultancy services	RIS-Publication	SVP	Jul to Dec				COB	1,054,000.00	1,054,000.00		
2000000000000000	Consultancy Services	PSD	SVP	June				COB	100,000.00	100,000.00		
1000000000000000	Legal services with OGCC	GASS	Agency-to-Agency	Jun and Dec				COB	300,000.00	300,000.00		
1000000000000000	Legal consultant	GASS	SVP	March				COB	270,000.00	270,000.00		
3000000000000000	Other Professional Fees	RES	SVP	Monthly				COB	406,000.00	406,000.00		
1000000000000000	Other professional services	GASS	DBM Cir/SVP	as necessary				COB	160,000.00	160,000.00		
1000000000000000	QMS Certification-Related Expenses	GASS	Shopping/SVP	May to June				COB	550,000.00	550,000.00		
1000000000000000	Conduct of Pre-Audit/Gap Assessment and Certification Audits for the PIDS Quality Management System aligned with ISO 9001:2015	GASS	SVP	May to June				COB	450,000.00	450,000.00		
1000000000000000	Assessment Center	GASS	SVP	May to June				COB	200,000.00	200,000.00		
Other General Services												
1000000000000000	Janitorial services	GASS	GPPB Cir	Monthly				COB	1,000,000.00	1,000,000.00		Renewal
1000000000000000	Security services	GASS	GPPB Cir	Monthly				COB	1,542,000.00	1,542,000.00		Renewal
1000000000000000	Other general services (plumbing & electrician)	GASS	SVP	Monthly				COB	200,000.00	200,000.00		
Taxes, Premiums and Other Fees												
1000000000000000	Fidelity Bond	GASS	Agency-to-Agency	Quarterly				COB	90,000.00	90,000.00		
1000000000000000	Insurance	GASS		Monthly				COB	835,000.00	835,000.00		
1000000000000000	Taxes, Duties and Licenses	GASS	Agency-to-Agency	Jan to Sep				COB	150,000.00	150,000.00		
1000000000000000	Bank Charges/Mgmt Fee - SDA placement/Loss from Forex	GASS	Agency-to-Agency	Monthly				COB	100,000.00	100,000.00		
Sub-total								106,532,692.00	104,150,692.00	2,382,000.00	-	
Externally-Funded Projects (Consulting Services)												
3000000000000000	Baseline Survey for "Improving the chances of success through better beneficiary sorting and employment facilitation in the Philippines"	RES	Public Bidding	February to May				3ie	5,400,000.00	5,400,000.00		
3000000000000000	Joint FS on the Possible Economic Cooperation between Philippines and Taiwan: Global Value Chains	RES	SVP	May to July				MECO	206,000.00	206,000.00		
3000000000000000	Issues Paper on Agricultural Credit Market in the Philippines	RES	SVP	Feb to May				PCC	450,000.00	450,000.00		
3000000000000000	Issues Paper on the Philippine Digital Commerce Market	RES	SVP	May to June				PCC	450,000.00	450,000.00		

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3000000000000000	Issues Paper on Grocery and Supermarket Retail Business in the Philippines	RES	SVP	May to June				PCC	450,000.00	450,000.00		
3000000000000000	Issues Paper on Land-based Public Transportation in the Philippines	RES	NP- Highly Technical Consultants	February to March				PCC	450,000.00	450,000.00		
3000000000000000	Primary Data Collection for the Conduct of Baseline Study in Policy and Governance Gaps for the Local Government Support Fund Assistance to Municipalities (LGSF-AM)	RES	Public Bidding	August - October				DILG	10,297,500.00	10,297,500.00		
Grand Total									124,236,192.00	121,854,192.00	2,382,000.00	

Definition:

AFD - Administrative and Finance Department	NP - Negotiated Procurement	RIS - Research Information Staff
COB - Corporate Operating Budget	PSD - Project Services Department	SVP - Small Value Procurement
GASS - General Administrative and Support Services	RES - Research Department	MIS - Management Information Staff


Prepared by:


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 Division Chief III
 Procurement Management Division

Recommending Approval:


ANICETO C. ORBETA, JR.
 BAC Chair-Goods and Other Services


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 BAC Chair-Consulting Services


ANDREAS AGCAOILI
 Department Manager III
 Administrative and Finance Department

Approved by:


CELIA M. REYES
 President