

# PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

## Revised/Updated Annual Procurement Plan for FY 2018

as of July 31, 2018

new copy

AGD 15  
Technical

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	60,000.00		60,000.00	
2000000000000000	Others	MIS, GASS, RID, RES	Shopping/SVP	4th Quarter				COB	108,491.30		108,491.30	
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 supplis & 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		
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		

DAVE

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				Ads/Post of IB/REI	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
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												
	Press Conferences/Seminars (Public Affairs Division)	Public Affairs	SVP	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		
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	Monthly				COB	15,641,000.00	15,641,000.00		
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		
Utilities												

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				Ads/Post of IB/REI	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
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		
<b>Professional Services</b>												
2000000000000000	Consultancy/Professional Services (different projects/studies)	RES, PASCN	SVP			Jan to Dec		COB	6,839,700.00	6,839,700.00		
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		
3000000000000000	Education Intervention Specialist for the Evaluation of the Mother Tongue-Based Multilingual Education (MTBMLE) (Co-Principal Investigator / Education Intervention Specialist)	RES	SVP			June to July		COB	450,000.00	450,000.00		
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		

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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	Process Evaluation of Senior High School Implementation and Baseline (Co-Principal Investigator)	RES	SVP				June to July	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		
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		
<b>Other General Services</b>												
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		
<b>Taxes, Premiums and Other Fees</b>												
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		
<b>Sub-total</b>									<b>106,532,692.00</b>	<b>104,150,692.00</b>	<b>2,382,000.00</b>	<b>-</b>

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


Prepared by:

  
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Recommending Approval:

  
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Approved by:

  
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