

PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES
Annual Procurement Plan for FY 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												
	Leasehold Improvement	GASS	with existing contract	Jan to Mar				COB	500,000.00		500,000.00	
	Server, rack mounted	MIS	SVP	Apr to Jul				COB	548,291.20		548,291.20	
	Server-grade UPS	MIS	SVP	April				COB	240,000.00		240,000.00	
	Network Switch	MIS	SVP	April				COB	50,000.00		50,000.00	
	VOIP Phone	MIS	SVP	January				COB	58,500.00		58,500.00	
	Analog Telephone Adapter	MIS	SVP	April				COB	75,000.00		75,000.00	
	VOIP Phone/PBX Handset	RES	SVP	Jan				COB	58,500.00		58,500.00	
	Livestreaming software and hardware	Public Affairs	SVP	March				COB	350,000.00		350,000.00	
	Videocamera	Public Affairs	SVP	March				COB	150,000.00		150,000.00	
	SERP-P server	RIS	SVP	May				COB	300,000.00		300,000.00	
	Desktop computer	AFD	Agency-to-Agency	May				COB	51,708.80		51,708.80	
Supplies, Materials, and Semi-Expendable Equipment												
	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		
	Supplies and Semi-expendable equipment (office supplies & equip., books)	RES, AFD, GASS, MIS, PSD, RIS	Shopping/SVP	Monthly				COB	1,472,365.93	1,472,365.93		
	IT equipment (software license)	RIS	SVP	December				COB	50,000.00	50,000.00		License to be secured in December
	IT Hardware and Equipment Maintenance (IT-related software, maintenance support, etc)	MIS/AFD	SVP	May and Sept				COB	250,000.00	250,000.00		
	Gasoline, Oil & Lubricants	AFD, GASS, PSD, RES	Shopping/SVP	Monthly				COB	632,700.00	632,700.00		
	Major Events (PRAISE/PIDS Anniv etc)	GASS	SVP	Monthly				COB	859,000.00	859,000.00		
	Athletic and Cultural Program	GASS	Shopping	Mar, Jul, and Dec				COB	148,500.00	148,500.00		
Advertising												
	Advertising	GASS	SVP	Quarterly				COB	10,000.00	10,000.00		
Communication												
	Telephone Expenses	AFD, RIS, PSD, RES	GPPB Cir./SVP	Monthly				COB	729,442.00	729,442.00		
	Postage and courier services	PSD, RES, AFD, RIS	SVP	Monthly				COB	373,000.00	373,000.00		
Printing, Lay-outing and Binding												
	Printing, Binding, and Publication Expenses	AFD, MIS, PSD, RES	SVP	Monthly				COB	411,500.00	411,500.00		
	Policy Notes - Printing	RIS	SVP	Monthly				COB	225,000.00	225,000.00		
	Development Research News	RIS	SVP	Quarterly				COB	100,000.00	100,000.00		
	Research Papers	RIS	SVP	Quarterly				COB	120,000.00	120,000.00		

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	Philippine Journal of Development	RIS	SVP			Mar and Aug		COB	160,000.00	160,000.00		
	Books	RIS	SVP			Mar and Dec		COB	180,000.00	180,000.00		
	Economic Policy Monitor	RIS	SVP			Apr and Oct		COB	200,000.00	200,000.00		
	Economic Issue of the Day	RIS	SVP			February		COB	20,000.00	20,000.00		
	APPC Proceedings	RIS	SVP			September		COB	100,000.00	100,000.00		
	Annual Report	RIS	SVP			June		COB	155,000.00	155,000.00		
	PIDS flyer	RIS	SVP			February		COB	40,000.00	40,000.00		
Repairs and Maintenance												
	Repair and Maintenance of Motor Vehicles	AFD, GASS, PSD, RES, RIS	Shopping/SVP			Monthly		COB	845,000.00	845,000.00		
	Repair & Maintenance - Office, Furniture & IT Equipment	AFD, GASS, PSD, RES, RIS	SVP			Monthly		COB	627,000.00	627,000.00		
	Maintenance and improvements - leased area	GASS	Shopping/SVP			Monthly		COB	500,000.00	500,000.00		
	Other Repairs & Maintenance	PSD	SVP			Monthly		COB	10,000.00	10,000.00		
Representation Expenses												
	QMS Certification-Related Expenses	GASS	SVP			Mar to May		COB	1,000,000.00	1,000,000.00		
	Representation (cost of meeting)	AFD, GASS, MIS, PSD, RES, RIS	Shopping/SVP			Monthly		COB	3,293,000.00	3,293,000.00		
	Miscellaneous	AFD, GASS, MIS, PSD, RES, RIS	Shopping/SVP			Monthly		COB	168,300.00	168,300.00		
	Extraordinary & Miscellaneous expenses	RES	SVP			Monthly		COB	297,600.00	297,600.00		
Rent												
	Rent of Office Space	GASS	Lease of Real			Monthly		COB	31,000,000.00	31,000,000.00		
Subscription												
	Subscription	AFD	SVP			November		COB	10,000.00	10,000.00		
	Subscription (ICT Software, OS Licenses, etc)	MIS	SVP			Apr to Dec		COB	3,079,500.00	3,079,500.00		
	Subscription Expenses (NSO data, etc)	RES	SVP					COB	1,275,000.00	1,275,000.00		
	Subscription (online marketing automation platform)	Public Affairs	direct contracting			Monthly		COB	50,000.00	50,000.00		
	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	1,100,000.00	1,100,000.00		
	Trainings and Seminars	AFD, MIS, PSD, RES	SVP			Monthly		COB	1,093,000.00	1,093,000.00		
	Staff development/Skills enhancement	RID	Shopping			Feb to Nov		COB	110,000.00	110,000.00		
Travelling												
	Traveling Expenses (involving different projects/studies)	RES	SVP			Monthly		COB	19,658,027.00	19,658,027.00		
	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		

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	Traveling Expenses	AFD, MIS, PSD	Shopping/SVP	Monthly				COB	333,000.00	333,000.00		
Utilities												
	Water	GASS	GPPB Res.	Monthly				COB	500,000.00	500,000.00		
	Electricity	GASS	GPPB Res.	Monthly				COB	1,800,000.00	1,800,000.00		
	Internet	MIS	SVP	Monthly				COB	572,000.00	572,000.00		
Professional Services												
	Consultancy Services (different projects/studies)	RES	Public Bidding/SVP	Jan to Dec				COB	45,184,650.00	45,184,650.00		
	Consultancy services for HRIS enhancement	GASS	SVP	Mar to May				COB	195,000.00	195,000.00		
	Consultancy services (PIDS AVP production)	Public Affairs	SVP	Jan to Mar				COB	200,000.00	200,000.00		
	Consultancy services	RIS	SVP	Jul to Dec				COB	648,000.00	648,000.00		
	Consultancy Services	PSD	SVP	June				COB	100,000.00	100,000.00		
	Legal services with OGCC	GASS	Agency-to-Agency	Jun and Dec				COB	300,000.00	300,000.00		
	Legal consultant	GASS	SVP	March				COB	270,000.00	270,000.00		
	Professional fees (Reviewers, Editors, etc.)	RIS	SVP	Monthly				COB	150,000.00	150,000.00		
	Other Professional Fees	RES	SVP	Monthly				COB	545,000.00	545,000.00		
	Other professional services	GASS	DBM Cir/SVP	as necessary				COB	360,000.00	360,000.00		
Other General Services												
	Janitorial services	GASS	GPPB Cir	Monthly				COB	1,000,000.00	1,000,000.00		Renewal
	Security services	GASS	GPPB Cir	Monthly				COB	1,700,000.00	1,700,000.00		Renewal
	Other general services (plumbing & electrician)	GASS	SVP	Monthly				COB	200,000.00	200,000.00		
Taxes, Premiums and Other Fees												
	Fidelity Bond	GASS	Agency-to-Agency	Quarterly				COB	90,000.00	90,000.00		
	Insurance	GASS		Monthly				COB	835,000.00	835,000.00		
	Taxes, Duties and Licenses (vehicle registration)	GASS	Agency-to-Agency	Jan to Sep				COB	115,000.00	115,000.00		
	Bank Charges/Mgmt Fee - SDA placement/Loss from Forex	GASS	Agency-to-Agency	Monthly				COB	100,000.00	100,000.00		
								129,080,219.00	126,698,219.00	2,382,000.00		

Definition:

AFD - Administrative and Finance Department
 COB - Corporate Operating Budget
 GASS - General Administrative and Support Services

NP - Negotiated Procurement
 PSD - Project Services Department
 RES - Research Department

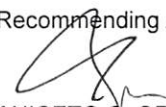
RIS - Research Information Staff
 SVP - Small Value Procurement
 MIS - Management Information Staff

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