

**PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES
UPDATED ANNUAL PROCUREMENT PLAN (APP) FOR CY 2015**

Code	Procurement Program/Project	PMO/End-User	Proposed Mode of Procurement	Schedule of Procurement	Estimated Budget		
					Total	MOOE	CO
CAPITAL EXPENDITURE/LEASEHOLD IMPROVEMENT							
1000100000	Design and Build Project the Interior-Fit Out/ Construction (including modular system); Additional Furniture and Fixtures and Other Leasehold Improvement	GASS	Public Bidding	Q2 & Q3	19,650,000.00		19,650,000.00
1000100000	Relocation and pull down of sprinkler heads at the leased office space	GASS	Negotiated-Small Value Procurement	Q3	420,000.00		420,000.00
1000100000	Modification/fixing of cable and difuser of existing aircon units at the leased office space	GASS	Negotiated-Small Value Procurement	Q3	300,000.00		300,000.00
3010000000	Vehicle	RES	Public Bidding	Q3	2,310,000.00		2,310,000.00
2000100000	Vehicle	PSD	Public Bidding	Q3	890,000.00		890,000.00
2000300000	Desktop	RIS	Negotiated-Small Value Procurement	Q3	200,000.00		200,000.00
3010000000	Notebook/Portable PC	RES	Public Bidding	Q3	255,000.00		255,000.00
3010000000	Network and Laserjet Printer	RES	Negotiated (Small Value)	Q3	150,000.00		150,000.00
2000400000	Server	MIS	Public Bidding	Q3	1,250,000.00		1,250,000.00
1000100000	Server and server software for Enhanced E-NGAS	GASS	Negotiated (Small Value)	Q2	290,000.00		290,000.00
2000400000	Server Rack/Cabinet Rack for Switch	MIS	Shopping	Q3	80,000.00		80,000.00
2000400000	1 lot ICT Software and Equipment	MIS	Negotiated-Small Value Procurement	Q3	220,000.00		220,000.00
2000400000	Data Swithces	MIS	Negotiated-Small Value Procurement	Q3	250,000.00		250,000.00
2000400000	External storage device	MIS	Shopping	Q3	60,000.00		60,000.00
2000400000	Smart TV/Monitor	MIS	Negotiated-Small Value Procurement	Q3	225,000.00		225,000.00
3010000000	VOIP Phone/PBX Handset	RES	Shopping	Q3	30,000.00		30,000.00
2000400000	VOIP Phone/PBX Handset	MIS	Shopping	Q2	15,000.00		15,000.00
3010000000	Document scanner	RES	Shopping/Small Value	Q3	35,000.00		35,000.00
1000100000	Document scanner	GASS	Shopping/Small Value	Q3	35,000.00		35,000.00
2000300000	Document scanner	RIS	Shopping/Small Value	Q3	35,000.00		35,000.00
2000300000	Lapel Microphone	PSD	Shopping	Q2	12,900.00		12,900.00
3010000000	Digital Voice Recorder	RES	PS/Shopping	Q1	10,000.00		10,000.00
2000300000	Digital Voice Recorder	RIS	PS/Shopping	Q1	10,000.00		10,000.00
2000400000	Fax Machine	RES	PS/Shopping	Q2	7,100.00		7,100.00
1000100000	Camera	GASS	Shopping	Q3	37,100.00		37,100.00
2000300000	Telephoto Camera Lens	RIS	Shopping	Q3	70,000.00		70,000.00
2000300000	Camera Tripod	RIS	Shopping	Q3	20,000.00		20,000.00
2000400000	Sofa	RES	Shopping/Small Value	Q3 to Q4	60,000.00		60,000.00
2000400000	Conference tables and chairs	GASS	Negotiated-Small Value Procurement	Q3 to Q4	500,000.00		500,000.00
2000400000	Executive Chairs and Tables/Mobile Pedestal and other Furniture and Fixtures	GASS	Negotiated-Small Value Procurement	Q3 to Q4	530,000.00		530,000.00
2000400000	Roll-up shades/blinds	GASS/RES	Negotiated-Small Value Procurement	Q3 to Q4	150,000.00		150,000.00

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2000400000	Sound system	GASS	Negotiated-Small Value Procurement	Q3 to Q4	120,000.00		120,000.00
2000400000	Sound system/Conference Microphone System	GASS	Negotiated-Small Value Procurement	Q3 to Q4	490,000.00		490,000.00
2000200000	Books/Library Materials	RIS	Shopping/Small Value	Q2 to Q4	170,000.00		170,000.00
COMMON-USE SUPPLIES AND MATERIALS							
(1-3)000000000	Electrical Supplies	RES/GASS/RIS/MIS/PSD	PS/Shopping	Q1 to Q4	15,022.20	15,022.20	
(1-3)000000000	Computer Supplies	RES/GASS/RIS/MIS/PSD	PS/Shopping	Q1 to Q4	229,239.34	229,239.34	
(1-3)000000000	Office Supplies	RES/GASS/RIS/MIS/PSD	PS/Shopping	Q1 to Q4	290,967.12	290,967.12	
(1-3)000000000	Lighting Fixtures and Others	RES/GASS/RIS/MIS/PSD	PS/Shopping	Q1 to Q4	12,730.00	12,730.00	
Utilities							
1000100000	Drinking Water Supply	GASS	Shopping	Q1 to Q4	70,000.00	70,000.00	
1000100000	Water Supply	GASS	Direct Contracting	Q1 to Q4	230,000.00	230,000.00	
1000100000	Electric/Power Supply	GASS	Direct Contracting	Q1 to Q4	5,000,000.00	5,000,000.00	
Communication							
(1-3)000000000	Postage, Deliveries and Courier	RES/GASS/RIS/MIS/PSD	Negotiated (Small Value)	Q1 to Q4	295,000.00	295,000.00	
(1-3)000000000	Telephone Lines	RES/GASS/RIS/MIS/PSD	Direct Contracting	Q1 to Q4	523,000.00	523,000.00	
(1-3)000000000	Internet Connection	RES/GASS/RIS/MIS/PSD	Negotiated (Small Value)	Q1 to Q4	650,000.00	650,000.00	
(1-3)000000000	Mobile Phone	RES/GASS/RIS/MIS/PSD	Direct Contracting/Shopping	Q1 to Q4	100,000.00	100,000.00	
Advertising							
	Publication/Posting of Notices to Newspaper	GASS/RES	Shopping/Small Value	Q1 to Q4	84,000.00	84,000.00	
Printing, Lay-outing and Binding							
2000200000	PIDS Publications	RIS	Shopping/Small Value	Q1 to Q4	1,550,000.00	1,550,000.00	
2000200000	PIDS Anniversary Souvenir Programs, Posters & Flyers	RIS	Shopping/Small Value	Q3	100,000.00	100,000.00	
(1-3)000000000	Reproduction of seminar materials	RES/RIS & Other Projects	Shopping/Small Value	Q1 to Q4	123,000.00	123,000.00	
Seminars and Workshop/Cost of Meetings							
(1-3)000000000	Venue and seminar package/ Hotel Accommodation for Partipants & Secretariat	PIDS/PMO-Projects	Negotiated (Small Value)/Lease of Real Property & Venue	Q1 to Q4	2,450,000.00	2,450,000.00	
(1-3)000000000	Catering Services	PIDS/PMO-Projects	Negotiated (Small Value Procurement)	Q1 to Q4	1,050,000.00	1,050,000.00	
Rent							
1000100000	Office Space and Parking Slots (inclusive of 3 months deposit and 3 months advance plus Common Area Maintenance Charges) and Other Related Expenses	GASS	Negotiated-Lease of Real Property	Q2 to Q4	31,000,000.00	31,000,000.00	
1000100000	Safety deposit box	GASS	Agency to Agency	Q2	4,000.00	4,000.00	
Subscription							
(1-3)000000000	Newspapers	RES/GASS/RIS/MIS/PSD	Shopping/Small Value	Q1 & Q4	71,500.00	71,500.00	
(1-3)000000000	Magazines	RES/GASS/RIS/MIS/PSD	Shopping/Small Value	Q1 & Q4	38,500.00	38,500.00	

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Hauling Services							
1000100000	Hauling of IT, Other Office Equipment, Furniture and Fixtures	GASS	Negotiated (Small Value)	Q3	250,000.00	250,000.00	
Professional and Other Services							
3000000000	Engagement of Technical Research Consultants	RES/ EXTERNALLY-FUNDED PROJECTS	Public Bidding/Negotiated (Small Value)/Highly Technical Consultants	Q1 to Q4	5,532,000.00	5,532,000.00	
3000000000	Engagement of Technical Research Consultants/ Surveys for the Conduct of Impact Evaluation/ Assessment of Key Government Programs and Projects	RES	Public Bidding/Negotiated (Small Value)/Highly Technical Consultants/ Agency to Agency	Q1 - Q4	55,450,313.00	55,450,313.00	
1000000000	Legal Services	GASS	Negotiated (Small Value)	Q4	660,000.00	660,000.00	
2000000000	Systems Development And Enhancement of SERP-P and other MIS Systems	RIS/MIS	Negotiated (Small Value)	Q1	450,000.00	450,000.00	
2000000000	Editorial Services	RIS	Negotiated (Small Value)	Q1 to Q4	580,000.00	580,000.00	
(1-3)000000000	Resource Persons, Discussants, Enumerators, etc.	RES/RIS	Negotiated (Small Value)	Q1 to Q4	234,000.00	234,000.00	
1000000000	Janitorial Services	GASS/Bldg. Administration	Negotiated (Procurement Agent)	Q1	1,200,000.00	1,200,000.00	
1000000000	Skilled Personnel Services	GASS/Bldg. Administration	Negotiated (Small Value)	Q1	500,000.00	500,000.00	
1000000000	Security Services	GASS/Bldg. Administration	Negotiated (Procurement Agent)	Q1	1,800,000.00	1,800,000.00	
Conduct of Annual Physical Examination		GASS	Small Value Procurement	Q2	30,000.00	30,000.00	
Repair and Maintenance							
1000000000	Elevator Maintenance	GASS/Bldg. Administration	Negotiated (Small Value)	Q1	100,000.00	100,000.00	
1000000000	Aircon Maintenance	GASS/Bldg. Administration	Negotiated (Small Value)	Q3	150,000.00	150,000.00	
1000000000	Fire Alarm Maintenance	GASS/Bldg. Administration	Negotiated (Small Value)	Q1	60,000.00	60,000.00	
(1-3)000000000	Repair and Maintenance of Motor Vehicles	RES/RIS/GASS	Negotiated (Small Value)	Q1 to Q4	364,000.00	364,000.00	
(1-3)000000000	Repair and Maintenance of Office Equipment	RES/GASS/RIS/MIS/PSD	Negotiated (Small Value)	Q1 to Q4	24,000.00	24,000.00	
(1-3)000000000	Furniture and Fixture Maintenance	RES/GASS/RIS/MIS/PSD	Negotiated (Small Value)	Q1 to Q5	31,000.00	31,000.00	
(1-3)000000000	Repair and Maintenance of IT Equipment	RES/GASS/RIS/MIS/PSD	Negotiated (Small Value)	Q1 to Q4	1,046,000.00	1,046,000.00	
TOTAL					141,235,371.66	112,348,271.66	28,887,100.00

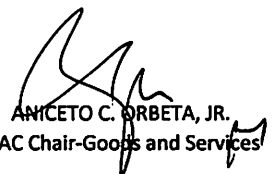
Prepared by:



NORLITO S. ATIENZA
BAC Sec-Goods and Infra


JAN MICHAEL M. OSEO
BAC Sec-Consulting Services

Recommending Approval:


ADORACION M. NAVARRO
BAC Chair -Infra and Consultancy Services


AMICETO C. ORBETA, JR.
BAC Chair-Goods and Services

Approved by:

GILBERTO M. LLANTO
President