

Philippine Institute for Development Studies
Revised Annual Procurement Plan for FY 2023 - First Semester

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement/ Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	MOOE												
23MO-001	Professional Services	RD	NO	Competitive Bidding	1st-4th Quarter	1st-4th Quarter	1st-4th Quarter	1st-4th Quarter	Corporate Budget	68,516,812.00	68,516,812.00		
23MO-001A	Professional Services	AFD, RPMD, PCD, PAD,	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	33,621,736.60	33,621,736.60		
23MO-001B	Professional Services	RD	NO	NP-53.7 Highly Technical Co	N/A	N/A	3rd-4th Quarter	3rd-4th Quarter	Corporate Budget	2,627,000.00	2,627,000.00		
23MO-001C	Professional Services	RD	NO	NP-53.6 Scientific, Scholarly	N/A	N/A	3rd-4th Quarter	3rd-4th Quarter	Corporate Budget	2,283,750.00	2,283,750.00		
23MO-002	Other Professional Fees	AFD, PAD, RD	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	1,740,000.00	1,740,000.00		
23MO-003	Office Supplies	All offices	NO	Shopping	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	1,270,712.00	1,270,712.00		
23MO-004	Travel	ICTSD, PASCN, RD, RPMD	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	7,292,748.00	7,292,748.00		
23MO-005	Internet Subscription	ICTSD	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	996,000.00	996,000.00		
23MO-006	Telephone	ICTSD, PASCN	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	37,000.00	37,000.00		
23MO-007	Fuel, Oil and Lubricants	AFD, PAD, RD, RPMD	NO	NP-53.14 Direct Retail Purch	N/A	N/A	N/A	N/A	Corporate Budget	691,160.00	691,160.00		
23MO-008	Repairs & Maintenance - Motor Vehicle	AFD, PAD, RD, RPMD	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	620,880.00	620,880.00		
23MO-009	Repairs & Maintenance - Leasehold Office	AFD	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	127,790.00	127,790.00		
23MO-009A	Repairs & Maintenance - Filter replacement (Air Purifiers)	AFD	NO	Direct Contracting	1st Quarter	N/A	1st Quarter	1st Quarter	Corporate Budget	172,210.00	172,210.00		
23MO-010	Repairs & Maintenance - Furniture & Fixtures, Others	AFD	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	150,000.00	150,000.00		
23MO-011	Repairs & Maintenance - IT Equipment	AFD, ICTSD, PAD, RD, RPMD	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	699,418.00	699,418.00		
23MO-012	Repairs & Maintenance - Office Equipment, Others	AFD, RPMD	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	171,000.00	171,000.00		
23MO-013	Drinking Water	AFD	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	200,000.00	200,000.00		
23MO-014	Catering Services for Major Events - (Anniv/Parangal/Testimonial/Yearend)	AFD	NO	NP-53.9 - Small Value Procu	Sept. and Dec.	N/A	Sept. and Dec.	Sept. and Dec.	Corporate Budget	500,000.00	500,000.00		
23MO-015	Vehicle Rental and Air Fare for Team Building	AFD	NO	NP-53.9 - Small Value Procu	May	N/A	May	May	Corporate Budget	500,000.00	500,000.00		
23MO-016	Venue and Food for Team Building	AFD	NO	NP-53.9 - Small Value Procu	May	N/A	May	May	Corporate Budget	500,000.00	500,000.00		
23MO-017	Athletic and Cultural Program - supplies	AFD	NO	NP-53.9 - Small Value Procu	May	N/A	May	May	Corporate Budget	150,000.00	150,000.00		
23MO-018	Medical Supplies Expenses (covid-19 testing kit)	AFD	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	100,000.00	100,000.00		
23MO-019	Semi-Expendable Equipment	AFD, ICTSD, PASCN, PAD, RD	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	912,509.00	912,509.00		
23MO-020	Semi-Expendable Books	PCD, RD	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	145,740.00	145,740.00		
23MO-021	Training and Seminars	ICTSD, PASCN, PAD, RD	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	2,785,000.00	2,785,000.00		
23MO-022	Subscription (Magazines, Newspapers, etc)	PCD	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	306,000.00	306,000.00		
23MO-023	Subscription (Online Data, Data, ICT Software, OS Licenses, JSTOR, iThenticate, etc)	PCD, RD	NO	Direct Contracting	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	8,170,011.26	8,170,011.26		
23MO-023A	Software, OS, Licenses, renewal and subscriptions (Backup and Recovery Solutions, Public cloud backup solutions, Network management software, webinar platform, PDF software, Windows server upgrade/Client Access License, and other software)	ICTSD, PAD	NO	NP-53.9 - Small Value Procu	2nd-3rd Quarter	N/A	2nd-3rd Quarter	2nd-3rd Quarter	Corporate Budget	3,900,504.00	3,900,504.00		

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					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
23MO-023B	Software, OS, Licenses, renewal and subscriptions (Microsoft 365 Business Premium Plan License / MS Exchange Online Plan, Cloud-based web services, endpoint solutions, and other software)	ICTSD	NO	Competitive Bidding	3rd-4th Quarter	3rd-4th Quarter	3rd-4th Quarter	3rd-4th Quarter	Corporate Budget	5,308,230.00	5,308,230.00		
23MO-023C	Software, OS, Licenses, renewal and subscriptions (SSL Renewal for website, domain renewals, livestreaming software, and other software)	ICTSD, PCD	NO	NP-53.14 Direct Retail Purch	N/A	N/A	N/A	N/A	Corporate Budget	1,349,011.80	1,349,011.80		
23MO-024	Representation	ICTSD, RPMD	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	373,900.00	373,900.00		
23MO-025	Printing, Binding and Publication	ICTSD, PASCN, PAD, PCD, RD	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	2,771,304.00	2,771,304.00		
23MO-026	Email Marketing Services	PAD	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	150,000.00	150,000.00		
23MO-027	Miscellaneous	ICTSD	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	3,000.00	3,000.00		
23MO-028	Airfare	RD	NO	NP-53.14 Direct Retail Purch	N/A	N/A	N/A	N/A	Corporate Budget				-
Externally Funded Projects													
23MO-029A	Professional Services	RD	NO	Competitive Bidding	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	Others	3,582,328.00	3,582,328.00		
23MO-029B	Professional Services	RD	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Others	2,905,600.00	2,905,600.00		
23MO-030	Other Professional Fees	RD	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Others	49,062.00	49,062.00		
23MO-031	Vehicle Rental	RD	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Others	48,250.00	48,250.00		
23MO-032	Provision of Venue Including Food and Accommodation	RD	NO	NP-53.10 Lease of Real Prop	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Others	977,800.00	977,800.00		
23MO-033	Airfare	RD	NO	NP-53.14 Direct Retail Purch	N/A	N/A	N/A	N/A	Others	155,000.00	155,000.00		
23MO-034	Printing, Binding and Publication	RD	NO	53.9 - Small Value Procurem	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Others	246,000.00	246,000.00		
23MO-035	Tokens	RD	NO	53.9 - Small Value Procurem	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Others	30,000.00	30,000.00		
										157,137,466.66			
Capital Outlay													
23CO-001	Desktop Computer	ICTSD, RD, RPMD	NO	Competitive Bidding	1st-4th Quarter	1st-4th Quarter	1st-4th Quarter	1st-4th Quarter	Corporate Budget	525,000.00		525,000.00	
23CO-002	Laptop Computer	AFD, RD, PAD, PCD, RPMD	NO	Competitive Bidding	1st-4th Quarter	1st-4th Quarter	1st-4th Quarter	1st-4th Quarter	Corporate Budget	3,600,000.00		3,600,000.00	
23CO-003	Leasehold Improvement	AFD	NO	NP-53.9 - Small Value Procu	1st-4th Quarter	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	1,000,000.00		1,000,000.00	
23CO-004	Server Upgrade / UPS	ICTSD	NO	NP-53.9 - Small Value Procu	1st-2nd Quarter	N/A	1st-2nd Quarter	1st-2nd Quarter	Corporate Budget	120,000.00		120,000.00	
23CO-005	Network Laserjet printer	AFD	NO	NP-53.9 - Small Value Procu	3rd Quarter	N/A	4th Quarter	4th Quarter	Corporate Budget	150,000.00		150,000.00	
23CO-006	Video camera with tripod	PAD	NO	NP-53.9 - Small Value Procu	3rd Quarter	N/A	3rd Quarter	3rd Quarter	Corporate Budget	260,000.00		260,000.00	
23CO-007	Portable Tablet	RD	NO	NP-53.9 - Small Value Procu	3rd Quarter	N/A	3rd Quarter	3rd Quarter	Corporate Budget	60,000.00		60,000.00	
										5,715,000.00			
TOTAL										5,763,250.00			

Breakdown

MOOE	157,137,466.66
CO	5,715,000.00
TOTAL	PhP 162,852,466.66

Prepared by:


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