

**Philippine Institute for Development Studies
Indicative Annual Procurement Plan for FY 2024**

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												
	Consulting Services	RD	NO	Competitive Bidding	1st-3rd Quarter	1st-3rd Quarter	1st-3rd Quarter	1st-3rd Quarter	Corporate Budget	67,958,500.00	67,958,500.00		
	Consulting Services	Common, PASCN, PAD, PCD, RPMD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	4,922,153.60	4,922,153.60		
	Other Professional Fees	AFD, Common, PAD, PCD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	3,174,200.00	3,174,200.00		
	Office Supplies	PIDS	NO	Shopping	N/A	N/A	N/A	1st-4th Quarter	Corporate Budget	1,209,670.00	1,209,670.00		
	Travel	ICTSD, PASCN, RD, RPMD	NO	NP-53.9 - Small Value Procurement	1st-4th Quarter	1st-4th Quarter	1st-4th Quarter	1st-4th Quarter	Corporate Budget	3,008,800.00	3,008,800.00		
	Air Fare	RD	NO	NP-53.14 Direct Retail Purchase	N/A	N/A	N/A	N/A	Corporate Budget	1,752,300.00	1,752,300.00		
	Internet Subscription	ICTSD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	Corporate Budget	1,095,600.00	1,095,600.00		
	Telephone	ICTSD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	22,000.00	22,000.00		
	Fuel, Oil and Lubricants	AFD, Common, PAD, RD, RPMD	NO	NP-53.14 Direct Retail Purchase	N/A	N/A	N/A	N/A	Corporate Budget	731,276.00	731,276.00		
	Repairs & Maintenance - Motor Vehicle	AFD, Common, PAD, RD, RPMD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	647,768.00	647,768.00		
	Repairs & Maintenance - Leasehold	Common	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	300,000.00	300,000.00		
	Repairs & Maintenance - Furniture	Common	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	150,000.00	150,000.00		
	Repairs & Maintenance - IT Equipment	AFD, ICTSD, PAD, RPMD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	760,356.00	760,356.00		
	Repairs & Maintenance - Office Equipment	AFD, Common	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	172,100.00	172,100.00		
	Drinking Water	Common	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	200,000.00	200,000.00		
	Catering Services	Common, PCD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	Sept. and Dec.	Sept. and Dec.	Corporate Budget	780,000.00	780,000.00		
	Vehicle Rental	Common	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	200,000.00	200,000.00		
	Lease of Venue	Common, PCD, RPMD	NO	NP-53.10 Lease of Real Property	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	2,051,000.00	2,051,000.00		
	Athletic and Cultural Program - support	Common	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	160,500.00	160,500.00		
	Medical Supplies Expenses	Common	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	100,000.00	100,000.00		
	Semi-Expendable Equipment	AFD, Common, ICTSD, PAD, PCD, RD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	1,134,910.00	1,134,910.00		
	Semi-Expendable Books	PCD, RD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	148,314.00	148,314.00		
	Training and Seminars	ICTSD, PASCN	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	1,630,100.00	1,630,100.00		
	Subscription (Magazines, Newspapers, etc)	PCD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	18,000.00	18,000.00		
	Subscription (Software, Licenses, etc)	ICTSD	NO	Competitive Bidding	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	Corporate Budget	7,779,983.00	7,779,983.00		
	Subscription (Software, Licenses, etc)	ICTSD, PCD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	1,817,340.00	1,817,340.00		
	Subscription (Software, Licenses, etc)	PCD, RD	NO	Direct Contracting	1st-4th Quarter	1st-4th Quarter	1st-4th Quarter	1st-4th Quarter	Corporate Budget	5,621,727.96	5,621,727.96		
	Subscription (Software, Licenses, etc)	ICTSD, PCD, RD, RPMD	NO	NP-53.14 Direct Retail Purchase	N/A	N/A	N/A	N/A	Corporate Budget	1,037,513.80	1,037,513.80		
	Printing, Binding and Publication	ICTSD, PASCN, PAD, PCD, RD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	3,208,550.00	3,208,550.00		
	Email Marketing Services	PAD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	165,000.00	165,000.00		

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Tokens	PASCN, PAD, PCD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	175,500.00	175,500.00		
	Externally-Funded Projects												
	Venue and Accommodations	RD	NO	NP-53.10 Lease of Real Property	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Others	1,560,000.00	1,560,000.00		
	Consulting Services	RD	NO	NP-53.7 Highly Technical Consulting	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Others	426,000.00	426,000.00		
									Subtotal	114,119,162.36			
	Capital Outlay												
	Desktop Computer	AFD, ICTSD, PAD, PCD, RD, RPMD	NO	Competitive Bidding	2nd-3rd Quarter	2nd-3rd Quarter	2nd-3rd Quarter	2nd-3rd Quarter	Corporate Budget	2,650,000.00		2,650,000.00	
	Server, Rackmounted	ICTSD	NO	Competitive Bidding	1st-3rd Quarter	1st-3rd Quarter	1st-3rd Quarter	1st-3rd Quarter	Corporate Budget	500,000.00		500,000.00	
	Laptop/Notebook computer	PASCN, PAD, RD, RPMD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	1,285,000.00		1,285,000.00	
	Livestream Equipment	PAD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	492,250.00		492,250.00	
	Printer	PCD, RD, RPMD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	545,000.00		545,000.00	
	Leasehold Improvement	Common	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Quarter	1st-4th Quarter	Corporate Budget	500,000.00		500,000.00	
	Server-Grade Uninterruptible Power Supply	ICTSD	NO	NP-53.9 - Small Value Procurement	N/A	N/A	1st-2nd Quarter	1st-2nd Quarter	Corporate Budget	120,000.00		120,000.00	
									Sub-total	6,092,250.00			
TOTAL										120,211,412.36			

Breakdown

MOOE	114,119,162.36
CO	6,092,250.00
TOTAL	Php 120,211,412.36

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