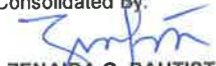



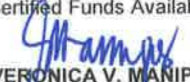
Department of Foreign Affairs
FOREIGN SERVICE INSTITUTE
Annual Procurement Plan for FY 2019


Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
MAINTENANCE AND OTHER OPERATING EXPENSES												
50201020 00	Local Travels (Plane Ticket)	Various Units	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	306,000.00	306,000.00	-	To be procured through the DBM-Procurement Service
50201020 00	Local Travels (Rental of Vehicle)	Various Units	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	90,000.00	90,000.00	-	Transportation rentals for study tours, teambuilding, courtesy call, etc.
50201010 00	Foreign Travels (Plane Tickets)	Various Units	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	860,000.00	860,000.00	-	Procurement of airline tickets for the participation of FSI Officers and staff in various meetings, conferences, and seminars. For flights not available at the DBM-Procurement Service
50201010 00	Foreign Travels (Plane Tickets)	Various Units	NP-53.5 Agency-to-Agency	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	400,000.00	400,000.00	-	Plane tickets for the participation of FSI Officers and staff in various meetings, conferences, and seminars. To be procured through the DBM-Procurement Service
50202010 00	Lease of Venue (FSOCC Batch XXVI)	CPRSD-CPS	NP-53.10 Lease of Real Property and Venue	N/A	N/A	January	January	GoP	420,000.00	420,000.00	-	For the conduct of the Module on Esprit de Corps.
50202010 00	Conduct of Arts and Management Training for Foreign Service Personnel	CPRSD-CPS	NP-53.5 Agency-to-Agency	N/A	N/A	1st Qtr.	1st Qtr.	GoP	120,000.00	120,000.00	-	FSOCC Batch XXVI
50202010 00	Learning Management Systems Hosting	CPRSD-IPELS	NP-53.9 - Small Value Procurement	1st Qtr.	N/A	3rd Qtr.	3rd Qtr.	GoP	150,000.00	150,000.00	-	For Crisis Management and Assistance to Nationals (CMAN) e-Learning Course
50202010 00	Learning Management Systems Hosting	CPRSD-IPELS	NP-53.9 - Small Value Procurement	N/A	N/A	3rd Qtr.	3rd Qtr.	GoP	210,000.00	210,000.00	-	For Human Capacity Development: Digital Diplomacy & E-Learning Program (Stage II: Establishment /Procurement of Infrastructure)
50202010 00	Web Hosting Services	CPRSD-IPELS	NP-53.9 - Small Value Procurement	N/A	N/A	3rd Qtr.	3rd Qtr.	GoP	20,000.00	20,000.00	-	For Human Capacity Development: Digital Diplomacy & E-Learning Program (Stage II: Establishment /Procurement of Infrastructure)
50202010 00	Food and Beverage for the Participants & Resource Persons	CPRSD	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	300,731.00	300,731.00	-	For the participants of various training programs and resource persons
50202010 00	Procurement of Catering Services	CPRSD	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	191,450.00	191,450.00	-	For the opening and closing ceremony of various training programs
50202010 00	Procurement of Coffee, Sugar, and Cream	CPRSD	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	172,568.50	172,568.50	-	For the participants of various training programs
50202010 00	Procurement of Stirrer, paper cups, plastic cups	CPRSD	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	47,006.00	47,006.00	-	For the use of the participants of various training programs
50202010 00	Snacks for the Conduct of Learning and Development Programs	AFSD-PS	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	276,500.00	276,500.00	-	Capacity Building and Learning and Development for FSI Personnel
50202010 00	Teambuilding for FSI Personnel	AFSD-PS	NP-53.9 - Small Value Procurement	May	N/A	May	May	GoP	200,000.00	200,000.00	-	Teambuilding activity which aims to enhance the spirit of teamwork such as harmonious working relationships, open communications, cooperation, and camaraderie among personnel.
50202010 00	FSI Strategic Planning Seminar Workshop	AFSD-PS	NP-53.9 - Small Value Procurement	1st Qtr.	N/A	1st Qtr.	1st Qtr.	GoP	150,000.00	150,000.00	-	Lease of venue with provision for meals for the conduct of the Seminar-Workshop on Strategic Planning to be attended by key officers and technical working group.
50202010 00	Conduct of various Gender and Development Seminars	AFSD-PS	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	803,479.21	803,479.21	-	Conduct of various gender and development seminars
50202010 00	Tokens for Speakers (CPRSD)	CPRSD	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	20,000.00	20,000.00	-	To be given to resource persons/speakers/lecturers as token of appreciation
50202010 00	Purified Drinking Water	CPRSD	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	43,440.00	43,440.00	-	For consumption of training participants
50202010 00	Notarial Services	CPRSD	Direct Contracting	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	2,000.00	2,000.00	-	Notarization of legal documents
50203010 00	Common-Use Supplies and Equipment (APP-CSE Part I)	Various Units	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	913,543.95	913,543.95	-	As per approved FSI APP-CSE 2019, Part I (Exclusive of Airline Tickets - see Travelling Expenses)
50203010 00	Common-Use Supplies and Equipment (APP-CSE Part II)	Various Units	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	450,542.80	450,542.80	-	As per approved FSI APP-CSE 2019, Part II
50203090 00	Fuel, Oil and Lubricants	AFSD-GSS	Direct Contracting	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	300,000.00	300,000.00	-	Provision of gasoline, oil, and lubricants for the three (3) FSI service vehicles
50204010 00	Water	AFSD	Direct Contracting	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	500,000.00	500,000.00	-	Utilities
50204020 00	Electricity	AFSD	Direct Contracting	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	2,000,000.00	2,000,000.00	-	Utilities
50205010 00	Postage and Courier Services	AFSD-GSS	Direct Contracting	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	15,000.00	15,000.00	-	For mailing/courier services of documents
50205020 01	Telephone Expenses (Mobile)	AFSD	NP-53.9 - Small Value Procurement	3rd Qtr.	N/A	3rd Qtr.	3rd Qtr.	GoP	120,000.00	120,000.00	-	Provision of mobile telephones for the use of the Director-General, Deputy Director-General, Section and Division Heads of FSI
50205020 02	Telephone Expenses (Landline)	AFSD	Direct Contracting	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	400,000.00	400,000.00	-	Provision of PLDT direct line and PABX local telephone lines
50205030 00	Internet Subscription	AFSD-MISS	NP-53.9 - Small Value Procurement	1st Qtr.	N/A	1st Qtr.	1st Qtr.	GoP	600,000.00	600,000.00	-	Subscription to 40Mbps Dedicated Fiber Optic Internet Connection
50205040 00	Cable Subscription (2 accounts)	AFSD-GSS	Direct Contracting	N/A	N/A	1st & 4th Qtr.	1st & 4th Qtr.	GoP	25,000.00	25,000.00	-	Subscription to cable TV
50210030 00	Tokens	ODG	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	22,000.00	22,000.00	-	To be given to the resource persons/speakers/ lecturers of Mangrove Forum and Mabini Dialogue as token of appreciation.


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50210030 00	Cultural & Athletics Activities	AFSD-PS	NP-53.9 - Small Value Procurement	2nd Qtr.	N/A	2nd Qtr.	2nd Qtr.	GoP	138,000.00	138,000.00	-	For the purchase of uniforms or costumes and other related expenses in the conduct of cultural and athletics activities in FSI.
50210030 00	Loyalty Memorabilia	AFSD-PS	NP-53.9 - Small Value Procurement	4th Qtr.	N/A	4th Qtr.	4th Qtr.	GoP	50,500.00	50,500.00	-	For loyalty awardees.
50210030 00	Food for Board meetings and briefings/ courtesy calls of visiting diplomats/ delegates	ODG-Proper	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	26,820.00	26,820.00	-	Meals/Snacks served during Board Meetings and courtesy calls to the Office of the Director-General.
50210030 00	Catering Services for the FSI Anniversary Celebration	AFSD	NP-53.9 - Small Value Procurement	4th Qtr.	N/A	4th Qtr.	4th Qtr.	GoP	30,000.00	30,000.00	-	Annual celebration of FSI Anniversary
50210030 00	Catering Services for the FSI Christmas Party/Fellowship	AFSD	NP-53.9 - Small Value Procurement	4th Qtr.	N/A	4th Qtr.	4th Qtr.	GoP	50,000.00	50,000.00	-	Annual celebration of FSI Christmas Party/Fellowship
50210030 00	Purified Drinking Water	Various Units	NP-53.9 - Small Value Procurement	1st Qtr.	N/A	1st Qtr.	1st Qtr.	GoP	50,000.00	50,000.00	-	For the consumption of FSI personnel.
50211030 00	Consultancy Services	Various Units	NP-53.7 Highly Technical Consultants	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	125,000.00	125,000.00	-	Engagement of the services of consultants
50211990 00	Other Professional Services	Various Units	NP-53.7 Highly Technical Consultants	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	2,019,100.00	2,019,100.00	-	Engagement of professional services
50212020 00	One Year Janitorial Services	AFSD-GSS	Competitive Bidding	October 2018	October 2018	December 2018	December 2018	GoP	1,800,000.00	1,800,000.00	-	Provision for eight (8) janitorial personnel, janitorial supplies and equipment.
50213050 01	Machinery	AFSD-GSS	NP-53.9 - Small Value Procurement	As needed	N/A	As needed	As needed	GoP	20,000.00	20,000.00	-	Periodic/preventive maintenance
50213050 02	Office Equipment	AFSD-GSS	NP-53.9 - Small Value Procurement	As needed	N/A	As needed	As needed	GoP	100,000.00	100,000.00	-	Periodic/preventive maintenance
50213050 03	ICT Equipment	AFSD-GSS	NP-53.9 - Small Value Procurement	As needed	N/A	As needed	As needed	GoP	50,000.00	50,000.00	-	Periodic/preventive maintenance
50213060 01	Motor Vehicles	AFSD-GSS	Direct Contracting	As needed	N/A	As needed	As needed	GoP	100,000.00	100,000.00	-	Periodic/preventive maintenance
50213070 00	Furniture & Fixtures	AFSD-GSS	NP-53.9 - Small Value Procurement	As needed	N/A	As needed	As needed	GoP	40,000.00	40,000.00	-	Periodic/preventive maintenance
50299010 00	Advertising Expenses	AFSD-PS	NP-53.9 - Small Value Procurement	As needed	N/A	As needed	As needed	GoP	24,000.00	24,000.00	-	For publication of job vacancies
50299020 00	Printing Services	ODG-Publications	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	400,000.00	400,000.00	-	For printing of FSI Publications
50299050 04	Rental of Computers (May to December 2019)	AFSD-MISS	NP-53.9 - Small Value Procurement	March	March	April	April	GoP	600,000.00	600,000.00	-	For the use of FSI employees.
50299050 04	Rental of Photocopy Machine (June to December 2019)	AFSD-GSS	NP-53.9 - Small Value Procurement	2nd Qtr.	N/A	2nd Qtr.	2nd Qtr.	GoP	180,000.00	180,000.00	-	For the use of FSI employees.
50299070 00	Anti-virus Subscription (12 May to 31 December 2019)	AFSD-MISS	Direct Contracting	April	N/A	April	April	GoP	58,200.00	58,200.00	-	Provision for an anti-virus and antispyware software package for protection from internet and email threats.
50205040 00	Web Hosting Services (September to December 2019)	AFSD-MISS	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	3,000.00	3,000.00	-	Internet hosting services for the FSI website
50299070 00	Cyberoam Subscription - Unified Threat Management	AFSD-MISS	Direct Contracting	July	N/A	July	July	GoP	88,000.00	88,000.00	-	For a continuous protection against existing and emerging internet threat
50299070 00	Lex Libris CD ROM Subscription	ODG-CPR LIB	Direct Contracting	August	N/A	August	August	GoP	48,000.00	48,000.00	-	For CPR Library collection development
50299070 00	Local Newspapers Subscription	ODG-CPR LIB	NP-53.9 - Small Value Procurement	December 2018	N/A	January	January	GoP	84,905.00	84,905.00	-	Daily supply of local newspapers.
50299070 00	Foreign Newspapers & Magazines Subscription	ODG-CPR LIB	NP-53.9 - Small Value Procurement	June	N/A	June	June	GoP	65,000.00	65,000.00	-	Supply of foreign newspapers and magazines.
50299070 00	Foreign Journals Subscription	ODG-CPR LIB	NP-53.9 - Small Value Procurement	November 2018	N/A	November 2018	November 2018	GoP	136,500.00	136,500.00	-	Supply of foreign professional journals for the use of the CPR Library and its clientele.
50299030 00	Snacks served during meetings with other Agencies	CPRSD	NP-53.9 - Small Value Procurement	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	GoP	46,980.00	46,980.00	-	Representation Expenses
50299030 00	Snacks for the Mangrove Forum on International Relations	CIRSS	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	80,000.00	80,000.00	-	The Mangrove Forum is the FSI's premier platform for discussion of issues and problems in foreign policy, diplomacy, and international relations.
50299030 00	Snacks for the Mabini Dialogue Series	CIRSS	NP-53.9 - Small Value Procurement	N/A	N/A	Quarterly	Quarterly	GoP	40,000.00	40,000.00	-	The Mabini Dialogue Series is a venue where specialist, experts, and practitioners could engage in discussions with the Department of Foreign Affairs on National, Regional, and Global issues that have political, economic, and sociocultural impact on the Philippines.
TOTAL									16,583,266.46	16,583,266.46	-	

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 Officer-in-Charge, FSI and
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