

**Palawan Council for Sustainable Development Staff
Annual Procurement Plan for FY 2019- Non- Common Supplies and Equipment (APP-NON-CSE 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/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Fund 101	Accountable Forms	AFD	Direct Contracting					GOP	30,000.00	30,000.00		
SUB TOTAL:									30,000.00	30,000.00	-	
Fund 101	Fuel, Oil & Lubricants	OED & PCSD SECRETARIAT	Public Bidding / NP - Two Failed Biddings / NP - Small Value Procurement					GOP	192,000.00	192,000.00		
		AFD					GOP	564,000.00	564,000.00			
		EEED					GOP	70,000.00	70,000.00			
		EEED (WMF)					GOP	10,000.00	10,000.00			
		EMED					GOP	120,000.00	120,000.00			
		EPRPD					GOP	65,000.00	65,000.00			
		EPRPD (WMF)					GOP	60,000.00	60,000.00			
		DMD North					GOP	123,000.00	123,000.00			
		DMD South					GOP	163,000.00	163,000.00			
		DMD Calamianes					GOP	80,000.00	80,000.00			
		EZMED					GOP	340,000.00	340,000.00			
WMF (EZMED)				GOP	310,000.00	310,000.00						
SUB TOTAL:									2,097,000.00	2,097,000.00	-	
Fund 101	Other Supplies and Materials	AFD	NP - Small Value					GOP	100,000.00	100,000.00		
SUB TOTAL:									100,000.00	100,000.00	-	
Fund 101	Utilities - Water	AFD	Direct Contracting					GOP	240,000.00	240,000.00		
		DMD North					GOP	6,000.00	6,000.00			
		DMD South					GOP	6,000.00	6,000.00			
		DMD Calamianes					GOP	6,000.00	6,000.00			
		EZMED					GOP	5,000.00	5,000.00			
SUB TOTAL:									263,000.00	263,000.00	-	
Fund 101	Utilities - Electricity	AFD	Direct Contracting					GOP	1,090,000.00	1,090,000.00		
		DMD North					GOP	42,000.00	42,000.00			
		DMD South					GOP	40,000.00	40,000.00			
		DMD Calamianes					GOP	42,000.00	42,000.00			
		EZMED					GOP	10,000.00	10,000.00			
SUB TOTAL:									1,224,000.00	1,224,000.00	-	
Fund 101	Communication - Postage & Courier	AFD	Direct Contracting/NP-SVP					GOP	50,000.00	50,000.00		
		EMED					GOP	5,000.00	5,000.00			
		DMD North					GOP	5,000.00	5,000.00			
		DMD South					GOP	8,000.00	8,000.00			
		DMD Calamianes					GOP	12,000.00	12,000.00			
		EZMED					GOP	15,000.00	15,000.00			
SUB TOTAL:									95,000.00	95,000.00	-	
Fund 101	Communication - Mobile	OED & PCSD SECRETARIAT	Public Bidding/ NP-Two Failed Biddings/ NP- SVP					GOP	120,000.00	120,000.00		
		AFD					GOP	60,000.00	60,000.00			
		EEED					GOP	7,000.00	7,000.00			
		EPRPD					GOP	14,000.00	14,000.00			
		DMD North					GOP	14,000.00	14,000.00			
		DMD South					GOP	15,000.00	15,000.00			
		DMD Calamianes					GOP	14,000.00	14,000.00			
		EZMED					GOP	77,000.00	77,000.00			
		WMF					GOP	18,000.00	18,000.00			

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/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
SUB TOTAL:								339,000.00	339,000.00	-		
Fund 101	Communication - Landline	AFD	Direct Contracting / NP - Small Value					GOP	200,000.00	200,000.00		
SUB TOTAL:								200,000.00	200,000.00	-		
Fund 101	Communication - Internet Subscription	AFD	Direct Contracting/NP-SVP					GOP	180,000.00	180,000.00		
		EMED						GOP	24,000.00	24,000.00		
		DMD North						GOP	20,000.00	20,000.00		
		DMD South						GOP	20,000.00	20,000.00		
		DMD Calamianes						GOP	20,000.00	20,000.00		
SUB TOTAL:								264,000.00	264,000.00	-		
Fund 101	Communication - Cable, Satellite, Telegraph, & Radio Expenses	EEED	Direct Contracting / NP - Small Value					GOP	180,000.00	180,000.00		
SUB TOTAL:								180,000.00	180,000.00	-		
Fund 101	Other Professional Services	OED & PCSD SECRETARIAT	NP - Scientific, Academic, technical, Scholarly Work or Research (RA 9184 IRR Sec. 53.6)					GOP	1,148,000.00	1,148,000.00		
		AFD						GOP	1,024,000.00	1,024,000.00		
		EEED						GOP	288,000.00	288,000.00		
		EMED						GOP	720,000.00	720,000.00		
		EMED (WMF)						GOP	180,000.00	180,000.00		
		EPRPD						GOP	1,770,000.00	1,770,000.00		
		EPRPD (WMF)						GOP	800,000.00	800,000.00		
		DMD North						GOP	314,000.00	314,000.00		
		DMD South						GOP	764,000.00	764,000.00		
		DMD Calamianes						GOP	302,000.00	302,000.00		
		EZMED						GOP	2,175,000.00	2,175,000.00		
		WMF (EZMED)						GOP	5,103,000.00	5,103,000.00		
SUB TOTAL:								14,588,000.00	14,588,000.00	-		
Fund 101	Other General Services - ICT Services	AFD	Negotiated Procurement- Scientific Scholarly or Artistic Work, Exclusive Technology and Media Services					GOP	96,000.00	96,000.00		
		EEED						GOP	4,628,000.00	4,628,000.00		
		EMED						GOP	180,000.00	180,000.00		
		EPRPD						GOP	30,000.00	30,000.00		
		DMD North						GOP	180,000.00	180,000.00		
DMD Calamianes					GOP	180,000.00	180,000.00					
SUB TOTAL:								4,934,000.00	4,934,000.00	-		
Fund 101	General Services - Janitorial Services	AFD	Public Bidding/ NP-Two Failed Biddings/ NP- SVP					GOP	192,000.00	192,000.00		
SUB TOTAL:								192,000.00	192,000.00	-		
Fund 101	General Services - Security Services	AFD	Public Bidding/ NP-Two Failed Biddings/ NP- SVP					GOP	480,000.00	480,000.00		
SUB TOTAL:								480,000.00	480,000.00	-		
Fund 101	Repairs & Maintenance - Buildings & Other Structures	AFD	Public Bidding/ NP-Two Failed Biddings/ NP- SVP					GOP	200,000.00	200,000.00		
SUB TOTAL:								200,000.00	200,000.00	-		
Fund 101	Repairs & Maintenance - Machinery & Equipment	AFD	NP - Small Value Procurement					GOP	80,000.00	80,000.00		
SUB TOTAL:								80,000.00	80,000.00	-		

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
Fund 101	Repairs & Maintenance - Transportation Equipment	AFD	Direct Contracting / NP - Small Value/ Public Bidding					GOP	500,000.00	500,000.00			
SUB TOTAL:									500,000.00	500,000.00	-		
Fund 101	Repairs & Maintenance - Furniture & Fixtures	AFD	NP - Small Value Procurement					GOP	60,000.00	60,000.00			
SUB TOTAL:									60,000.00	60,000.00	-		
Fund 101	Taxes, Duties & Licenses	AFD	Direct Contracting					GOP	55,000.00	55,000.00			
SUB TOTAL:									55,000.00	55,000.00	-		
Fund 101	Fidelity Bond Premiums	AFD	Direct Contracting					GOP	80,000.00	80,000.00			
SUB TOTAL:									80,000.00	80,000.00	-		
Fund 101	Insurance Expenses	AFD	Direct Contracting					GOP	110,000.00	110,000.00			
		WMF (EZMED)	NP- Small Value Procurement					GOP	45,000.00	45,000.00			
SUB TOTAL:									155,000.00	155,000.00	-		
Fund 101	Advertising	EEED	Direct Contracting/ NP					GOP	60,000.00	60,000.00			
SUB TOTAL:									60,000.00	60,000.00	-		
Fund 101	Printing & Publication	AFD	Public Bidding/ Two Failed Bidding/ NP-SVP					GOP	50,000.00	50,000.00			
		EEED							GOP	100,000.00	100,000.00		
		EPRPD							GOP	150,000.00	150,000.00		
		EMED							GOP	30,000.00	30,000.00		
		DMD North							GOP	10,000.00	10,000.00		
		DMD South							GOP	10,000.00	10,000.00		
		DMD Calamianes							GOP	10,000.00	10,000.00		
		EZMED						GOP	50,000.00	50,000.00			
SUB TOTAL:									410,000.00	410,000.00	-		
Fund 101	Representation Expenses	OED & PCSD SECRETARIAT	Public Bidding/ Two Failed Bidding/ NP-SVP					GOP	250,000.00	250,000.00			
		AFD							GOP	50,000.00	50,000.00		
		EEED							GOP	150,000.00	150,000.00		
		EEED (WMF)							GOP	215,000.00	215,000.00		
		EMED							GOP	300,000.00	300,000.00		
		EPRPD							GOP	306,000.00	306,000.00		
		EPRPD (WMF)							GOP	380,000.00	380,000.00		
		DMD North							GOP	50,000.00	50,000.00		
		DMD South							GOP	50,000.00	50,000.00		
		DMD Calamianes							GOP	50,000.00	50,000.00		
		EZMED							GOP	100,000.00	100,000.00		
		EZMED (WMF)						GOP	240,000.00	240,000.00			
SUB TOTAL:									2,141,000.00	2,141,000.00	-		
Fund 101	Transportation & Delivery	AFD	Direct Contracting					GOP	50,000.00	50,000.00			

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SUB TOTAL:								50,000.00	50,000.00	-		
Fund 101	Rent / Lease	AFD	NP - Small Value Procurement					GOP	504,000.00	504,000.00		
		EZMED	NP - Small Value Procurement					GOP	100,000.00	100,000.00		
		DMD North	NP - Small Value Procurement					GOP	60,000.00	60,000.00		
		EZMED (WMF)	NP - Small Value Procurement					GOP	230,000.00	230,000.00		
SUB TOTAL:								894,000.00	894,000.00	-		
Fund 101	Subscription	AFD	NP - Small Value Procurement					GOP	12,000.00	12,000.00		
		EMED	NP - Small Value Procurement					GOP	40,000.00	40,000.00		
SUB TOTAL:								52,000.00	52,000.00	-		
Fund 101	Others Maintenance & Operating Exp.	AFD	Public Bidding/ Two Failed Bidding/ Shopping/ NP-SVP					GOP	165,000.00	165,000.00		
		EEED						GOP	100,000.00	100,000.00		
SUB TOTAL:								265,000.00	265,000.00	-		
Fund 101	Transportation Equipment (4x4 motor vehicles)	AFD	Public Bidding					GOP	6,600,000.00		6,600,000.00	
SUB TOTAL:								6,600,000.00	-	6,600,000.00		
Fund 101	ICT Equipment	OED & PCSD SECRETARIAT	Public Bidding/ Two Failed Bidding/ NP-SVP					GOP	272,000.00		272,000.00	
		AFD						GOP	912,000.00		912,000.00	
		EEED						GOP	3,836,000.00		3,836,000.00	
		EMED						GOP	880,000.00		880,000.00	
		EPRPD						GOP	230,000.00		230,000.00	
		EPRPD (WMF)						GOP	705,000.00		705,000.00	
		DMD North						GOP	667,000.00		667,000.00	
		DMD South						GOP	402,000.00		402,000.00	
		DMD Calamianes						GOP	655,000.00		655,000.00	
	EZMED					GOP	4,455,000.00		4,455,000.00			
SUB TOTAL:								13,014,000.00	-	13,014,000.00		
GRAND TOTAL								45,793,000.00	26,179,000.00	19,614,000.00		

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