

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	NP - Agency-to-Agency / Direct Contracting			Mar. 2019	Mar. 2019	GOP	30,000.00	30,000.00		
SUB TOTAL:									30,000.00	30,000.00	-	
Fund 101	Fuel, Oil & Lubricants	Central Office	NP - Small Value Procurement	Nov. 2018	Dec. 2018	Jan. 2019	Jan. 2019	GOP	432,750.00	432,750.00		
		Central Office	Public Bidding	Apr. 2019	May 2019	Jun. 2019	Jun. 2019	GOP	1,298,250.00	1,298,250.00		
		DMD North	NP - Small Value Procurement	Nov. 2018	Dec. 2018	Jan. 2019	Jan. 2019	GOP	123,000.00	123,000.00		
		DMD South	NP - Small Value Procurement	Nov. 2018	Dec. 2018	Jan. 2019	Jan. 2019	GOP	163,000.00	163,000.00		
		DMD Calamianes	NP - Small Value Procurement	Nov. 2018	Dec. 2018	Jan. 2019	Jan. 2019	GOP	80,000.00	80,000.00		
SUB TOTAL:									2,097,000.00	2,097,000.00	-	
Fund 101	Other Supplies and Materials	AFD	NP - Small Value Procurement	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	100,000.00	100,000.00		
SUB TOTAL:									100,000.00	100,000.00	-	
Fund 101	Utilities - Water	AFD	Direct Contracting			Mar. 2019	Mar. 2019	GOP	240,000.00	240,000.00		
		DMD North				Mar. 2019	Mar. 2019	GOP	6,000.00	6,000.00		
		DMD South				Mar. 2019	Mar. 2019	GOP	6,000.00	6,000.00		
		DMD Calamianes				Mar. 2019	Mar. 2019	GOP	6,000.00	6,000.00		
		EZMED				Mar. 2019	Mar. 2019	GOP	5,000.00	5,000.00		
SUB TOTAL:									263,000.00	263,000.00	-	
Fund 101	Utilities - Electricity	AFD	Direct Contracting			Mar. 2019	Mar. 2019	GOP	1,090,000.00	1,090,000.00		
		DMD North				Mar. 2019	Mar. 2019	GOP	42,000.00	42,000.00		
		DMD South				Mar. 2019	Mar. 2019	GOP	40,000.00	40,000.00		
		DMD Calamianes				Mar. 2019	Mar. 2019	GOP	42,000.00	42,000.00		
		EZMED				Mar. 2019	Mar. 2019	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			Mar. 2019	Mar. 2019	GOP	50,000.00	50,000.00		
		EMED				Mar. 2019	Mar. 2019	GOP	5,000.00	5,000.00		
		DMD North				Mar. 2019	Mar. 2019	GOP	5,000.00	5,000.00		
		DMD South				Mar. 2019	Mar. 2019	GOP	8,000.00	8,000.00		
		DMD Calamianes				Mar. 2019	Mar. 2019	GOP	12,000.00	12,000.00		
		EZMED				Mar. 2019	Mar. 2019	GOP	15,000.00	15,000.00		

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
SUB TOTAL:									95,000.00	95,000.00	-	
Fund 101	Communication - Mobile	OED & PCSD SECRETARIAT	NP - Small Value Procurement	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	120,000.00	120,000.00		
		AFD		Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	60,000.00	60,000.00		
		EEED				Mar. 2019	Mar. 2019	GOP	7,000.00	7,000.00		
		EPRPD				Mar. 2019	Mar. 2019	GOP	14,000.00	14,000.00		
		DMD North				Mar. 2019	Mar. 2019	GOP	14,000.00	14,000.00		
		DMD South				Mar. 2019	Mar. 2019	GOP	15,000.00	15,000.00		
		DMD Calamianes				Mar. 2019	Mar. 2019	GOP	14,000.00	14,000.00		
		EZMED		Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	77,000.00	77,000.00		
WMF			Mar. 2019	Mar. 2019	GOP	18,000.00	18,000.00					
SUB TOTAL:									339,000.00	339,000.00	-	
Fund 101	Communication - Landline	AFD	Direct Contracting			Mar. 2019	Mar. 2019	GOP	200,000.00	200,000.00		
SUB TOTAL:									200,000.00	200,000.00	-	
Fund 101	Communication - Internet Subscription	AFD	Direct Contracting			Mar. 2019	Mar. 2019	GOP	180,000.00	180,000.00		
		EMED				Mar. 2019	Mar. 2019	GOP	24,000.00	24,000.00		
		DMD North				Mar. 2019	Mar. 2019	GOP	20,000.00	20,000.00		
		DMD South				Mar. 2019	Mar. 2019	GOP	20,000.00	20,000.00		
		DMD Calamianes				Mar. 2019	Mar. 2019	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			Mar. 2019	Mar. 2019	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) / NP - Small Value Procurement			Jan. 2019	Jan. 2019	GOP	1,148,000.00	1,148,000.00		
		AFD				Jan. 2019	Jan. 2019	GOP	1,024,000.00	1,024,000.00		
		EEED				Jan. 2019	Jan. 2019	GOP	288,000.00	288,000.00		
		EMED				Jan. 2019	Jan. 2019	GOP	720,000.00	720,000.00		
		EMED (WMF)				Jan. 2019	Jan. 2019	GOP	180,000.00	180,000.00		
		EPRPD				Jan. 2019	Jan. 2019	GOP	2,000,000.00	2,000,000.00		
		EPRPD (WMF)				Jan. 2019	Jan. 2019	GOP	800,000.00	800,000.00		
		DMD North				Jan. 2019	Jan. 2019	GOP	314,000.00	314,000.00		
		DMD South				Jan. 2019	Jan. 2019	GOP	764,000.00	764,000.00		
		DMD Calamianes				Jan. 2019	Jan. 2019	GOP	302,000.00	302,000.00		
		EZMED				Jan. 2019	Jan. 2019	GOP	2,175,000.00	2,175,000.00		
		WMF (EZMED)				Jan. 2019	Jan. 2019	GOP	5,103,000.00	5,103,000.00		

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:								14,818,000.00	14,818,000.00	-		
Fund 101	Other General Services - ICT Services	AFD	Negotiated Procurement - Scientific Scholarly or Artistic Work, Exclusive Technology and Media Services / Direct Contracting			Jan. 2019	Jan. 2019	GOP	96,000.00	96,000.00		
		EEED				Jan. 2019	Jan. 2019	GOP	4,628,000.00	4,628,000.00		
		EMED				Jan. 2019	Jan. 2019	GOP	180,000.00	180,000.00		
		EPRPD				Jan. 2019	Jan. 2019	GOP	30,000.00	30,000.00		
		DMD North				Jan. 2019	Jan. 2019	GOP	180,000.00	180,000.00		
		DMD Calamianes				Jan. 2019	Jan. 2019	GOP	180,000.00	180,000.00		
SUB TOTAL:								5,294,000.00	5,294,000.00	-		
Fund 101	Repairs & Maintenance - Buildings & Other Structures	AFD	NP - Small Value Procurement	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	200,000.00	200,000.00		As the need arises.
SUB TOTAL:								200,000.00	200,000.00	-		
Fund 101	Repairs & Maintenance - Machinery & Equipment	AFD	NP - Small Value Procurement	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	80,000.00	80,000.00		As the need arises.
SUB TOTAL:								80,000.00	80,000.00	-		
Fund 101	Repairs & Maintenance - Transportation Equipment	AFD	Direct Contracting / NP - Small Value Procurement	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	500,000.00	500,000.00		As the need arises.
SUB TOTAL:								500,000.00	500,000.00	-		
Fund 101	Repairs & Maintenance - Furniture & Fixtures	AFD	NP - Small Value Procurement	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	60,000.00	60,000.00		As the need arises.
SUB TOTAL:								60,000.00	60,000.00	-		
Fund 101	Taxes, Duties & Licenses	AFD	NP - Agency-to-Agency	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	55,000.00	55,000.00		
SUB TOTAL:								55,000.00	55,000.00	-		
Fund 101	Fidelity Bond Premiums	AFD	NP - Agency-to-Agency	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	80,000.00	80,000.00		
SUB TOTAL:								80,000.00	80,000.00	-		
Fund 101	Insurance Expenses	AFD	NP - Agency-to-Agency	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	110,000.00	110,000.00		
		WMF (EZMED)	NP - Shopping		Feb. 2019	Mar. 2019	Mar. 2019	GOP	45,000.00	45,000.00		
SUB TOTAL:								155,000.00	155,000.00	-		
Fund 101	Advertising	EEED	Direct Contracting / NP - Small Value Procurement	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	60,000.00	60,000.00		
SUB TOTAL:								60,000.00	60,000.00	-		
Fund 101	Printing & Publication	AFD	NP - Small Value Procurement		Feb. 2019	Mar. 2019	Mar. 2019	GOP	50,000.00	50,000.00		
		EEED		Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	100,000.00	100,000.00		
		EPRPD		Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	150,000.00	150,000.00		
		EMED			Feb. 2019	Mar. 2019	Mar. 2019	GOP	30,000.00	30,000.00		
		DMD North			Feb. 2019	Mar. 2019	Mar. 2019	GOP	10,000.00	10,000.00		
		DMD South			Feb. 2019	Mar. 2019	Mar. 2019	GOP	10,000.00	10,000.00		
		DMD Calamianes			Feb. 2019	Mar. 2019	Mar. 2019	GOP	10,000.00	10,000.00		
		EZMED			Feb. 2019	Mar. 2019	Mar. 2019	GOP	50,000.00	50,000.00		
SUB TOTAL:								410,000.00	410,000.00	-		


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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Fund 101	Representation Expenses	OED & PCSD SECRETARIAT	NP - Small Value Procurement	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	250,000.00	250,000.00		
		AFD	NP - Small Value Procurement		Feb. 2019	Mar. 2019	Mar. 2019	GOP	50,000.00	50,000.00		
		EEED	NP - Small Value Procurement	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	150,000.00	150,000.00		
		EEED (WMF)	NP - Small Value Procurement	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	215,000.00	215,000.00		
		EMED	NP - Small Value Procurement	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	300,000.00	300,000.00		
		EPRPD	NP - Small Value Procurement	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	306,000.00	306,000.00		
		EPRPD (WMF)	NP - Small Value Procurement	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	380,000.00	380,000.00		
		DMD North	NP - Small Value Procurement		Feb. 2019	Mar. 2019	Mar. 2019	GOP	50,000.00	50,000.00		
		DMD South	NP - Small Value Procurement		Feb. 2019	Mar. 2019	Mar. 2019	GOP	50,000.00	50,000.00		
		DMD Calamianes	NP - Small Value Procurement		Feb. 2019	Mar. 2019	Mar. 2019	GOP	50,000.00	50,000.00		
		EZMED	NP - Small Value Procurement	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	100,000.00	100,000.00		
EZMED (WMF)	NP - Small Value Procurement	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	240,000.00	240,000.00				
SUB TOTAL:									2,141,000.00	2,141,000.00	-	
Fund 101	Transportation & Delivery	AFD	Direct Contracting	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	50,000.00	50,000.00		As the need arises.
SUB TOTAL:									50,000.00	50,000.00	-	
Fund 101	Rent / Lease	AFD	NP - Small Value Procurement	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	504,000.00	504,000.00		
		EZMED	NP - Small Value Procurement	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	100,000.00	100,000.00		
		DMD North	NP - Small Value Procurement	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	60,000.00	60,000.00		
		EZMED (WMF)	NP - Small Value Procurement	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	230,000.00	230,000.00		
SUB TOTAL:									894,000.00	894,000.00	-	
Fund 101	Subscription	AFD	NP - Small Value Procurement / NP - Shopping / Direct Contracting		Feb. 2019	Mar. 2019	Mar. 2019	GOP	12,000.00	12,000.00		
		EMED	NP - Small Value Procurement / NP - Shopping / Direct Contracting		Feb. 2019	Mar. 2019	Mar. 2019	GOP	40,000.00	40,000.00		
SUB TOTAL:									52,000.00	52,000.00	-	
Fund 101	Other Maintenance & Operating Expenses	AFD	NP - Small Value Procurement	Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	165,000.00	165,000.00		
		EEED		Jan. 2019	Feb. 2019	Mar. 2019	Mar. 2019	GOP	100,000.00	100,000.00		
SUB TOTAL:									265,000.00	265,000.00	-	
Fund 101	Transportation Equipment (motor vehicles)	AFD	Public Bidding	Nov. 2018	Dec. 2018	Jan. 2019	Jan. 2019	GOP	2,100,000.00		2,100,000.00	
Fund 101	Transportation Equipment (motor vehicles)	AFD	Public Bidding	Nov. 2018	Dec. 2018	Jan. 2019	Jan. 2019	GOP	2,300,000.00		2,300,000.00	
Fund 101	Transportation Equipment (motor vehicles)	AFD	Public Bidding	Nov. 2018	Dec. 2018	Jan. 2019	Jan. 2019	GOP	2,200,000.00		2,200,000.00	
SUB TOTAL:									6,600,000.00	-	6,600,000.00	

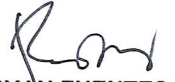
Code (PAP)	Procurement Program/Project	PMO / End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/ Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Fund 101	Furniture and Fixtures	AFD	NP - Small Value Procurement	Feb. 2019	Mar. 2019	Apr. 2019	Apr. 2019	GOP	650,000.00		650,000.00	
		EEED	Public Bidding	Apr. 2019	May 2019	Jun. 2019	Jun. 2019	GOP	2,450,000.00		2,450,000.00	
		EZMED	Public Bidding	Apr. 2019	May 2019	Jun. 2019	Jun. 2019	GOP	2,000,000.00		2,000,000.00	
SUB TOTAL:									5,100,000.00	-	5,100,000.00	
Fund 101	ICT Equipment	OED & PCSD SECRETARIAT	Public Bidding / NP - Small Value Procurement	Apr. 2019	May 2019	Jun. 2019	Jun. 2019	GOP	272,000.00		272,000.00	
		AFD	Public Bidding / NP - Small Value Procurement	Apr. 2019	May 2019	Jun. 2019	Jun. 2019	GOP	1,025,000.00		1,025,000.00	
		EEED	Public Bidding / NP - Small Value Procurement	Apr. 2019	May 2019	Jun. 2019	Jun. 2019	GOP	2,979,000.00		2,979,000.00	
		EPRPD	Public Bidding / NP - Small Value Procurement	Apr. 2019	May 2019	Jun. 2019	Jun. 2019	GOP	901,000.00		901,000.00	
		EPRPD	Direct Contracting	Feb. 2019	Mar. 2019	Apr. 2019	Apr. 2019	GOP	315,000.00		315,000.00	
		EMED	Public Bidding / NP - Small Value Procurement	Apr. 2019	May 2019	Jun. 2019	Jun. 2019	GOP	1,129,000.00		1,129,000.00	
		DMD North	Public Bidding / NP - Small Value Procurement	Apr. 2019	May 2019	Jun. 2019	Jun. 2019	GOP	739,000.00		739,000.00	
		DMD South	Public Bidding / NP - Small Value Procurement	Apr. 2019	May 2019	Jun. 2019	Jun. 2019	GOP	478,000.00		478,000.00	
		DMD Calamianes	Public Bidding / NP - Small Value Procurement	Apr. 2019	May 2019	Jun. 2019	Jun. 2019	GOP	797,000.00		797,000.00	
		EZMED	Public Bidding / NP - Small Value Procurement	Apr. 2019	May 2019	Jun. 2019	Jun. 2019	GOP	2,460,000.00		2,460,000.00	
	ICT Equipment	EEED	Public Bidding	Nov. 2018	Dec. 2018	Jan. 2019	Jan. 2019	GOP	1,125,000.00		1,125,000.00	
	ICT Equipment	EEED	Public Bidding	Apr. 2019	May 2019	Jun. 2019	Jun. 2019	GOP	1,200,000.00		1,200,000.00	
ICT Equipment	EZMED	Public Bidding	Apr. 2019	May 2019	Jun. 2019	Jun. 2019	GOP	1,035,000.00		1,035,000.00		
SUB TOTAL:									14,455,000.00	-	14,455,000.00	
GRAND TOTAL									56,061,000.00	29,906,000.00	26,155,000.00	

Prepared by:

Recommending Approval:

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