

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) 2024

END-USER/UNIT : **PMO Palawan**

Corporate Funds

Projects, Programs and Activities (PAPs)

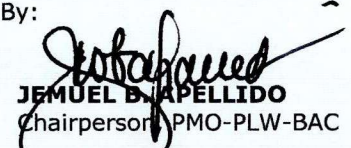


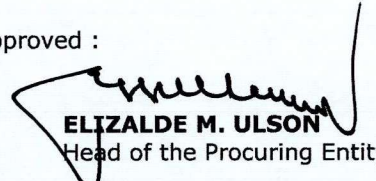
CODE	GENERAL DESCRIPTION	QUANTIT Y/ SIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
MAINTENANCE AND OTHER OPERATING EXPENSES																
PLW-BAC 01-2024	Common Used Office Supplies, Office Supplies and Materials		900,000.00	Shopping /SVP/ DBM-PS	within the calendar year 2024											
02-2024	Travelling Expenses		500,000.00	Direct Purchase	within the calendar year 2024											
03-2024	Accountable Forms Expenses		1,000,000.00	Agency to Agency	within the calendar year 2024											
04-2024	Medical, Dental and Laboratory Supplies		210,000.00	Shopping /SVP	within the calendar year 2024											
05-2024	Fuel, Oil and Lubricants Expenses		1,133,571.00	Direct Contracting/SVP	<i>As need Arises</i>											
06-2024	Semi-Expendable Machinery and Equipment Expenses		200,000.00	Shopping	<i>As need Arises</i>											
07-2024	Semi-Expendable Furniture, Fixtures and Books Expenses		300,000.00	Shopping	<i>As need Arises</i>											
08-2024	Other supplies and materials Expenses		300,000.00	Shopping	<i>As need Arises</i>											
09-2024	Water Expenses		929,356.00	Direct Contracting /SVP	<i>Monthly</i>											
10-2024	Electricity Expenses		3,066,530.00	Direct Contracting	<i>Monthly</i>											
11-2024	Postage and Courier Services		100,000.00	Small Value Procurement	<i>As need Arises</i>											
12-2024	Telephone Expenses - Landline		200,000.00	Direct Contracting	<i>Monthly</i>											
13-2024	Telephone Expenses - Mobile		144,000.00	Direct Contracting	<i>Monthly</i>											
14-2024	Internet Subscription Expenses		300,000.00	Direct Contracting	<i>Monthly</i>											
15-2024	Cable, Satellite, Telegraph & Radio Expenses		55,200.00	Direct Contracting	<i>Monthly</i>											

16-2024	Other Professional Services		10,026,661.00	Direct Contracting	within the calendar year 2024
17-2024	Environment/Sanitary Services		100,000.00	Agency to Agency/ SVP/Shopping	within the calendar year 2024
18-2024	Janitorial Services		2,000,000.00	Direct Contracting	within the calendar year 2024
19-2024	Security Services - Agency Fee		2,400,000.00	Public Bidding	within the calendar year 2024
20-2024	Security Services - Security Guard Services		7,600,000.00	Public Bidding	within the calendar year 2024
21-2024	Other General Services		3,813,585.00	Public Bidding	within the calendar year 2024
22-2024	Repair and Maintenance-Office Equipment		200,000.00	Shopping/SVP	<i>As need Arises</i>
23-2024	Repair and Maintenance-Information and Communication Technology Equipment		50,000.00	Shopping/SVP/Direct Contracting	<i>As need Arises</i>
24-2024	Repair and Maintenance-Military, Police and Security Equipment		50,000.00	Small Value Procurement	<i>As need Arises</i>
25-2024	Repair and Maintenance - Technical, Scientific Machinery and Equipment		400,000.00	Direct Contracting	<i>As need Arises</i>
26-2024	Repair and Maintenance - Other Machinery and Equipment		500,000.00	Shopping/SVP	<i>As need Arises</i>
27-2024	Repair and Maintenance - Motor Vehicle		500,000.00	Shopping/SVP	<i>As need Arises</i>
28-2024	Repair and Maintenance - Furniture and Fixtures		300,000.00	Shopping/SVP	<i>As need Arises</i>
29-2024	Repair and Maintenance - Semi-Expendable Machinery & Equipment		50,000.00	Shopping/SVP	<i>As need Arises</i>
30-2024	Repair and Maintenance - Semi-Expendable Furn, Fixtures and Books		50,000.00	Shopping/SVP	<i>As need Arises</i>
31-2024	Vehicle Registration		75,000.00	Agency to Agency	within the calendar year 2024
32-2024	Other Taxes, Duties and Premiums		80,000.00	Agency to Agency	within the calendar year 2024
33-2024	Fidelity Bond Premiums		329,693.00	Agency to Agency	within the calendar year 2024
34-2024	Insurance - Motor Vehicles		120,000.00	Agency to Agency	within the calendar year 2024
35-2024	Advertising, Promotional and Marketing Expenses		75,064.00	Small Value Procurement	<i>As need Arises</i>
36-2024	Printing and Publication Expenses		200,000.00	Shopping/SVP	<i>As need Arises</i>
37-2024	Representation Expenses - Regular		630,000.00	Shopping/SVP	<i>As need Arises</i>
39-2024	Rent/Lease Expenses		50,000.00	Small Value Procurement	<i>As need Arises</i>
40-2024	Subscription Expenses		11,745.00	Direct Contracting	<i>Monthly</i>

41-2024	Other Maintenance and Operating Expenses		15,000.00	Shopping/SVP	As need Arises													
42-2024	Cultural And Athletic Expenses-Regular		385,751.00	Shopping/SVP	within the calendar year 2024													
43-2024	Cultural And Athletic Expenses-Regular-GAD		66,000.00	Shopping/SVP	within the calendar year 2024													
Total MOOE			39,417,156.00															
CAPITAL OUTLAY																		
Total CAPITAL OUTLAY			-															
CONSULTANCY SERVICES																		
Total Consultancy Services			-															
INFRASTRUCTURE PROJECTS																		
COP-MPF-PLW-01-24	Maintenance of Various Port Physical Facilities, Port of Puerto Princesa, Palawan		514,642.00	Public Bidding	Oct. 18-24, 2023		Nov. 07, 2023	Nov. 08, 2023	Nov. 17, 2023	Nov. 20, 2023	Nov. 28, 2023	Nov. 29, 2023						
COP-MPF-PLW-02-24	Maintenance of Various Port Physical Facilities, Port of El Nido, El Nido, Palawan		112,404.00	Public Bidding	Sept.14-20, 2023		Oct. 04, 2023	Oct. 09, 2023	Oct. 18, 2023	Oct. 20, 2023	Oct. 31, 2023	Oct. 31, 2023						
COP-MPF-PLW-06-24	Proposed Sand Bag Protection along Damaged Pavement caused by Collapsed retaining Wall @ Berth No. 2, Port of Puerto Princesa, Palawan		885,308.00	Public Bidding	Nov. 16-22, 2023		Dec. 06, 2023	Dec. 07, 2023	Dec. 18, 2023	Dec. 20, 2023	Dec. 28, 2023	Dec. 29, 2023						
			4,975.00	Small Value Procurement	within the calendar year 2024													
Total R & M - INFRASTRUCTURE ASSETS			1,517,329.00															

TOTAL BUDGET: 40,934,485.00

Prepared By:

JEMUEL B. APellido
 Chairperson, PMO-PLW-BAC
 Date updated: June 14, 2024

Approved :

ELIZALDE M. ULSON
 Head of the Procuring Entity