

MARITIME INDUSTRY ANNUAL PROCUREMENT PLAN for FY 2023

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			Remarks (brief description of Program/Activity/Prject)
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
100000100001000	Janitorial Services	MFAS/GSD	Yes	Competitive Bidding	4th Quarter of 2022	4th Quarter of 2022	4th Quarter of 2022	1st Quarter of 2023	GoP	9,000,000.00	9,000,000.00		
100000100001000	Security Services	MFAS/GSD	Yes	Competitive Bidding	4th Quarter of 2022	4th Quarter of 2022	4th Quarter of 2022	1st Quarter of 2023	GoP	13,000,000.00	13,000,000.00		
100000100001000	Repair and Maintenance - Building (Elevators and Escalators)	MFAS/GSD	Yes	Competitive Bidding	4th Quarter of 2022	4th Quarter of 2022	4th Quarter of 2022	1st Quarter of 2023	GoP	900,000.00	900,000.00		
100000100001000	Repair and Maintenance - Machineries and Equipment (Airconditioning Units)	MFAS/GSD	Yes	Competitive Bidding	4th Quarter of 2022	4th Quarter of 2022	4th Quarter of 2022	1st Quarter of 2023	GoP	1,000,000.00	1,000,000.00		
100000100001000	Internet Connectivity (MCO)	VARIOUS OFFICES	Yes	Competitive Bidding	2nd Quarter of 2023				GoP	7,245,000.00	7,245,000.00		
310100100001000	Procurement of MARINA ID Consumables a. XID Retransfer film b. XID Color Ribbon	STCWO	No	Competitive Bidding	2nd Quarter of 2023				GoP	1,790,750.00	1,790,750.00		
310100100001000	Procurement of Public Cloud Based Services (Cloud Based Hosting)	STCWO	No	Competitive Bidding	4th Quarter of 2022	4th Quarter of 2022	4th Quarter of 2022	1st Quarter of 2023	GoP	7,000,000.00	7,000,000.00		
200000100001000	Lease of IT Hardware (server) for three (3) months	MISS	No	Competitive Bidding	1st Quarter of 2023				GoP	510,000.00	510,000.00		
100000100001000	Common use supplies (Office Supplies)	VARIOUS OFFICES	No	Competitive Bidding / NP-53.5 - Agency-to-Agency / 53.9 - Small Value Procurement / 52.1 Direct Contracting/Shopping	As the need arises				GoP	15,699,873.20	15,699,873.20		Procurement of various office supplies as indicated in 2023 APP-CSE
100000100001000	Zoom Subscription	VARIOUS OFFICES	No	Direct Contracting	1st Quarter of 2023				GoP	225,000.00	225,000.00		
310100100001000	Hiring of additional highly technical personnel for the regular monitoring of BSMT and BSMarE programs based on the approved AMP CY2023	STCWO	No	Direct Contracting	1st Quarter of 2023				GoP	1,500,000.00	1,500,000.00		
100000100001000	eNGAS and eBudget System	MFAS/Acctg Div	No	Direct Contracting					GoP	50,000.00	50,000.00		
100000100001000	Rents-Building & Structures (MWM Terminals Inc.)	MFAS/GSD	No	Direct Contracting	1st Quarter of 2023				GoP	589,478.40	589,478.40		
100000100001000	Rents-Land (PPA)	MFAS/GSD	No	Direct Contracting	1st Quarter of 2023				GoP	23,000.00	23,000.00		
100000100001000	Lease of Storage Facility	MFAS/GSD	Yes	Direct Contracting	1st Quarter of 2023				GoP	2,000,000.00	2,000,000.00		
310100100001000	Procurement of SID Cards and Consumables	MDS	Yes	Direct Contracting	4th Quarter of 2022	4th Quarter of 2022	4th Quarter of 2022	1st Quarter of 2023	GoP	53,760,000.00	53,760,000.00		
310100100001000	Procurement of SID/SRB System Maintenance and Technical Support	MDS	No	Direct Contracting	1st Quarter of 2023				GoP	20,000,000.00	20,000,000.00		
310100100001000	Procurement of SRB Printer Consumables	MDS	No	Direct Contracting					GoP	10,000,000.00	10,000,000.00		
310100100001000	Procurement of SRB Booklet with Barcode Sticker	MDS	No	Direct Contracting	1st Quarter of 2023				GoP	10,000,000.00	10,000,000.00		
310100100001000	Procurement of SRB Barcode Sticker	MDS	No	Direct Contracting	1st Quarter of 2023				GoP	225,000.00	225,000.00		
100000100001000	Electricity Expenses	MFAS/GSD	No	Direct Contracting (WETI)	1st Quarter of 2023				GoP	12,000,000.00	12,000,000.00		
100000100001000	Water Expenses	MFAS/GSD	No	Direct Contracting (WETI)	1st Quarter of 2023				GoP	1,000,000.00	1,000,000.00		
100000100001000	Telephone Expenses - Landline	MFAS/GSD	No	Direct Contracting (WETI)	1st Quarter of 2023				GoP	900,000.00	900,000.00		
100000100001000	Fuel, Oil and Lubricants Expenses	MFAS/GSD	Yes	Direct Retail of Petroleum Fuel, Oil and Lubricant Products (POL) Purchase of Airline Tickets	4th Quarter of 2022	4th Quarter of 2022	4th Quarter of 2022	1st Quarter of 2023	GoP	6,000,000.00	6,000,000.00		
100000100001000	Insurance of MARINA Properties	MFAS/GSD	No	NP-53.5 Agency-to-Agency	1st Quarter of 2023				GoP	4,500,000.00	4,500,000.00		
100000100001000	Vehicle Registration	MFAS/GSD	No	NP-53.5 Agency-to-Agency	1st Quarter of 2023				GoP	60,000.00	60,000.00		
310100100001000	Procurement of Blank Security Paper (BSP)	MDS	No	NP-53.5 Agency-to-Agency	4th Quarter of 2023				GoP	2,553,500.00	2,553,500.00		
310100100001000	Procurement of Seafarer's Identification Booklet (SIB)	MDS	No	NP-53.5 Agency-to-Agency	3rd Quarter of 2023				GoP	200,000.00	200,000.00		
310100100001000	Electronic Training Record Book Module (Consultancy)	STCWO	No	NP-53.7 - Highly Technical Consultants	1st Quarter of 2023				GoP	5,000,000.00	5,000,000.00		
310100100001000	Special Audit (Re-verification Audit of Certifying Body) - Hiring of Consultant	STCWO	No	NP-53.7 - Highly Technical Consultants / NP-53.9 - Small Value Procurement	4th Quarter of 2023				GoP	41,000.00	41,000.00		
310100100001000	Surveillance Audit of the STCW Office - Hiring of Consultant	STCWO	No	NP-53.7 - Highly Technical Consultants / NP-53.9 - Small Value Procurement	4th Quarter of 2023				GoP	100,000.00	100,000.00		

310100100001000	Updating of HRMIS	STCWO	No	NP-53.7 - Highly Technical Consultants / NP-53.9 - Small Value Procurement	2nd Quarter of 2023	N/A	2nd Quarter of 2023	2nd Quarter of 2023	GoP	1,000,000.00	1,000,000.00		
310100100001000	Consultancy Service for Capacity Building of MARINA Evaluators for Distance Learning	STCWO	No	NP-53.7 - Highly Technical Consultants / NP-53.9 - Small Value Procurement	2nd Quarter of 2023	N/A	2nd Quarter of 2023	2nd Quarter of 2023	GoP	600,000.00	600,000.00		
310100100001000	Engagement of Resource Speaker for the Conduct of Internal Quality Audit (ISO 9001:2015) and Lead Auditor Course	STCWO	No	NP-53.7 - Highly Technical Consultants / NP-53.9 - Small Value Procurement	3rd Quarter of 2023	N/A	3rd Quarter of 2023	3rd Quarter of 2023	GoP	492,800.00	492,800.00		
310100100001000	Conduct of ISO 9001:2015 Lead Auditors Training Course (consultancy and meals)	STCWO	No	NP-53.7 - Highly Technical Consultants / NP-53.9 - Small Value Procurement	2nd Quarter of 2023	N/A	2nd Quarter of 2023	2nd Quarter of 2023	GoP	1,600,000.00	1,600,000.00		
310100100001000	Conduct of Control of Documented Information – A course for Document Managers and Document Controllers	STCWO	No	NP-53.7 - Highly Technical Consultants / NP-53.9 - Small Value Procurement	3rd Quarter of 2023	N/A	3rd Quarter of 2023	3rd Quarter of 2023	GoP	900,000.00	900,000.00		
100000100001000	CONSULTANCY SERVICES FOR COMPETENCY DEVELOPMENT AND CAREER PATHING	MFAS/HRMDD	No	NP-53.7 - Highly Technical Consultants / NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	1,500,000.00	1,500,000.00		
100000100001000	Pest/Termite Control Services	MFAS/GSD	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023				GoP	300,000.00	300,000.00		
100000100001000	Disinfection/Sanitizing Services	MFAS/GSD	Yes	NP-53.9 - Small Value Procurement	1st Quarter of 2023				GoP	220,000.00	220,000.00		
100000100001000	Hauling Services	MFAS/GSD	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	150,000.00	150,000.00		
100000100001000	Repair and Maintenance- Office Building	MFAS/GSD	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	1,000,000.00	1,000,000.00		
100000100001000	Repair and Maintenance - Building (Fire and Detection Alarm System)	MFAS/GSD	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	500,000.00	500,000.00		
100000100001000	Repair and Maintenance - Building (Air Conditioning System)	MFAS/GSD	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	1,200,000.00	1,200,000.00		
100000100001000	Repair and Maintenance - Building (Panel Boards and Enclosed Circuit Breakers)	MFAS/GSD	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	100,000.00	100,000.00		
100000100001000	Repair and Maintenance - Building (Sewage System)	MFAS/GSD	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	500,000.00	500,000.00		
310100100001000	Office of the Executive Director (OED) Conference Room Improvement (with furnitures and fixtures)	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter	N/A	2nd Quarter	2nd Quarter	GoP	980,000.00	980,000.00		
100000100001000	Repair and Maintenance - Machineries and Equipment (Generator Set)	MFAS/GSD	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	200,000.00	200,000.00		
100000100001000	Repair and Maintenance - Machineries and Equipment- (XRAY Baggage Scanner and Walk Through Scanner/ Metal	MFAS/GSD	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	144,000.00	144,000.00		
100000100001000	Repair and Maintenance - Machineries and Equipment (Office Equipment)	MFAS/GSD/ STCWO	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	650,000.00	650,000.00		
100000100001000	Repair and Maintenance - Transportation Equipment (Motor Vehicles)	MFAS/GSD	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	1,500,000.00	1,500,000.00		
100000100001000	Repair and Maintenance - Machineries and Equipment (Procurement of Tools for MARINA Service Vehicle)	MFAS/GSD	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	195,000.00	195,000.00		
310100100001000	Repair and Maintenance-ICT (Maintenance of Smarthrow Cabinet)	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023				GoP	200,000.00	200,000.00		
310100100001000	Repair and Maintenance-ICT (Maintenance of Email System)	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023				GoP	200,000.00	200,000.00		
310100100001000	Repair and Maintenance-ICT (ICT Equipment-system maintenance and upgrading)	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023				GoP	300,000.00	300,000.00		
100000100001000	Travelling Expenses -Foreign	VARIOUS OFFICES	No	NP-53.9 - Small Value Procurement	3rd Quarter of 2023	N/A	3rd Quarter of 2023	3rd Quarter of 2023	GoP	4,500,000.00	4,500,000.00		Official Travel expenses for foreign travels of MARINA officials and employees
100000100001000	Travelling Expenses -Local	VARIOUS OFFICES	No	NP-53.9 - Small Value Procurement	4th Quarter of 2023	N/A	4th Quarter of 2023	4th Quarter of 2023	GoP	16,700,000.00	16,700,000.00		Official Travel expenses for local travels of MARINA officials and employees
100000100001000	Supply and Delivery of Purified Drinking Water	MFAS/GSD	Yes	NP-53.9 - Small Value Procurement	4th Quarter of 2022	4th Quarter of 2022	4th Quarter of 2022	1st Quarter of 2023	GoP	450,000.00	450,000.00		
100000100001000	Refilling of Fire Extinguisher	MFAS/GSD	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	75,000.00	75,000.00		
100000100001000	Internet Connectivity (SM Manila and PITX)	VARIOUS OFFICES	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023				GoP	1,491,500.00	1,491,500.00		
100000100001000	Email Hosting	VARIOUS OFFICES	No	NP-53.9 - Small Value Procurement	2nd Quarter of 2023				GoP	995,000.00	995,000.00		
310100100001000	Courier Service	MFAS/GSD/ STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023				GoP	1,120,000.00	1,120,000.00		
310100100001000	Hiring of Technical Consultant for IMSAS	OSS	No	NP-53.9 - Small Value Procurement	4th Quarter of 2023	4th Quarter of 2023	4th Quarter of 2023	4th Quarter of 2023	GoP	960,000.00	960,000.00		

310100100001000	Electrical Materials & Equipment for the upgrading of electrical system of server room 9th floor	MISS	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	995,000.00	995,000.00		
310100100001000	CCTV for server room	MISS	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	100,000.00	100,000.00		
310100100001000	Automation of the carrying capacity computation	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	100,000.00	100,000.00		
310100100001000	On Board Training Portal Module	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	550,000.00	550,000.00		
310100100001000	Electronic Training Record Book Module	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	550,000.00	550,000.00		
310100100001000	Procurement of Various Books/ eBooks (Maritime, Law, ISO Books,IMO)	STCWO	No	NP-53.9 - Small Value Procurement	2nd Quarter of 2023	N/A	2nd Quarter of 2023	2nd Quarter of 2023	GoP	850,000.00	850,000.00		
100000100001000	Procurement of various Other Supplies Materials and Equipment	VARIOUS OFFICES	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	12,108,290.00	12,108,290.00		
310100100001000	KR-Con Subscription	OSS	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	20,000.00	20,000.00		
310100100001000	Supply, Delivery, Installation and Configuration of Network Monitoring System (subscription)	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	750,000.00	750,000.00		
310100100001000	Intrusion and Detection System System (subscription)	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	500,000.00	500,000.00		
310100100001000	Secure Socket Layer Certifications subscription for Website Domain Security and Cloudfare) (subscription)	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	250,000.00	250,000.00		
310100100001000	Firewall License (Renewal) (subscription)	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	300,000.00	300,000.00		
100000100001000	Other ICT Subscriptions	MSS/STCWO	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	57,381.00	57,381.00		Gmail Subscription,Google Drive Storage,CANVA Subscription , Adobe Acrobat Pro DC, Microsoft 365 Subscription (with cloud storage)
100000100001000	Rent of Photocopier Machines	MFAS/GSD	Yes	NP-53.9 - Small Value Procurement	4th Quarter of 2022	4th Quarter of 2022	4th Quarter of 2022	1st Quarter of 2023	GoP	528,000.00	528,000.00		
310100100001000	Conduct of MAGIC Meetings	OSS	No	NP-53.9 - Small Value Procurement	As the need arises		As the need arises	As the need arises	GoP	25,000.00	25,000.00		
310100100001000	Facilitation/Coordination of GISIS related activities	OSS	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	20,000.00	20,000.00		
310100100001000	IMO Committee and Sub-Committee Meetings (Pre-Delegation/Post-Del Meetings)	OSS	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	60,000.00	60,000.00		
310100100001000	Philippine Candidature to IMO Council under Category C	OSS	No	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	GoP	2,002,500.00	2,002,500.00		
320100100001007	MET Conference (MOA between IAMU and MARINA)	STCWO	No	NP-53.9 - Small Value Procurement	2nd Quarter of 2023	N/A	2nd Quarter of 2023	2nd Quarter of 2023	GoP	340,000.00	340,000.00		
320100100001007	22nd RP-Netherlands Joint Committee on Maritime Affairs (Bilateral Agreement)	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	250,000.00	250,000.00		
310100100001000	APEC Transportation Working Group Meeting (2 pax)	PPS	No	NP-53.9 - Small Value Procurement / NP.53.14 - Direct Retail of Petroleum Fuel, Oil and Lubricant Products (POL) Purchase of Airline Tickets	As the need arises				GoP	300,000.00	300,000.00		
310100100001000	Technical Cooperation Committee Meeting (IMO)	PPS	No	NP-53.9 - Small Value Procurement / NP.53.14 - Direct Retail of Petroleum Fuel, Oil and Lubricant Products (POL) Purchase of Airline Tickets	As the need arises				GoP	250,000.00	250,000.00		
100000100001000	MFAS/HRMD Meetings (PBB, ARTA,PDC,CODI, CSC, CMT and etc.	MFAS/HRMDD	No	Shopping	As the need arises	N/A	As the need arises	As the need arises	GoP	340,000.00	340,000.00		
	Formulation of Plans and Programs for Senior Citizens and PWDs	PPS	No	Shopping	4th Quarter of 2023	N/A	4th Quarter of 2023	4th Quarter of 2023	GoP	16,500.00	16,500.00		
320100100001007	EC, IE, and IMSAS TWG Meeting	STCWO	No	Shopping	As the need arises	N/A	As the need arises	As the need arises	GoP	429,000.00	429,000.00		
100000100001000	Lease of Venue and Catering Services	VARIOUS OFFICES	No	Shopping / NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises		11,159,500.00	11,159,500.00		Includes Interagency meetings and international commitments
100000100001000	Meals and other Expenses	VARIOUS OFFICES	No	Shopping / NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises		8,837,692.00	8,837,692.00		For the conduct of meetings/conferences/calibration/workshops, policy formulation, among others
310100100001000	Procurement of Network Attached Storage (Leased to Own)	STCWO	No	Shopping / NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	800,000.00	800,000.00		
310100100001000	Procurement of Server (Leased to Own)	STCWO	No	Shopping / NP-53.9 - Small Value Procurement	2nd Quarter of 2023	N/A	2nd Quarter of 2023	2nd Quarter of 2023	GoP	800,000.00	800,000.00		



REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF TRANSPORTATION



MARITIME INDUSTRY AUTHORITY

ANNUAL PROCUREMENT PLAN
FY 2023

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			Remarks (brief description of Program/Activity/Project)
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
I. MANDATORY REQUIREMENTS													
1	A. General Services												
	Janitorial Services	MFAS/GSD	Yes	Competitive Bidding	4th Quarter of 2022	4th Quarter of 2022	4th Quarter of 2022	1st Quarter of 2023	GoP	9,000,000.00	9,000,000.00		
	Security Services	MFAS/GSD	Yes	Competitive Bidding	4th Quarter of 2022	4th Quarter of 2022	4th Quarter of 2022	1st Quarter of 2023	GoP	13,000,000.00	13,000,000.00		
	Pest/Termite Control Services	MFAS/GSD	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023				GoP	300,000.00	300,000.00		
	Disinfection/Sanitizing Services	MFAS/GSD	Yes	NP-53.9 - Small Value Procurement	1st Quarter of 2023				GoP	220,000.00	220,000.00		
	Hauling Services	MFAS/GSD	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	150,000.00	150,000.00		
2	B. Repair and Maintenance												
	B.1 Repair and Maintenance-Office Building												
	- Building	MFAS/GSD	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	1,000,000.00	1,000,000.00		
	- Fire and Detection Alarm System	MFAS/GSD	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	500,000.00	500,000.00		
	- Elevators and Escalators	MFAS/GSD	Yes	Competitive Bidding	4th Quarter of 2022	4th Quarter of 2022	4th Quarter of 2022	1st Quarter of 2023	GoP	900,000.00	900,000.00		
	- Air Conditioning System	MFAS/GSD	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	1,200,000.00	1,200,000.00		
	- Panel Boards and Enclosed Circuit Breakers	MFAS/GSD	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	100,000.00	100,000.00		
	- Sewage System	MFAS/GSD	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	500,000.00	500,000.00		
	Office of the Executive Director (OED) Conference Room Improvement (with furnitures and fixtures)	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter	N/A	2nd Quarter	2nd Quarter	GoP	980,000.00	980,000.00		
	B.2 Machineries & Equipment	MFAS/GSD											
	- Generator Set	MFAS/GSD	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	200,000.00	200,000.00		
	- XRAY Baggage Scanner and Walk Through Scanner/ Metal Detector	MFAS/GSD	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	144,000.00	144,000.00		
	- Airconditioning Units	MFAS/GSD	Yes	Competitive Bidding	4th Quarter of 2022	4th Quarter of 2022	4th Quarter of 2022	1st Quarter of 2023	GoP	1,000,000.00	1,000,000.00		
	- Office Equipment	MFAS/GSD/ STCWO	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	650,000.00	650,000.00		
	B.3 Transportation Equipment												
	- Motor Vehicles	MFAS/GSD	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	1,500,000.00	1,500,000.00		
	-Procurement of Tools for MARINA Service Vehicle	MFAS/GSD	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	195,000.00	195,000.00		
	B.4 Repair and Maintenance-ICT												
	Maintenance of Smarthrow Cabinet	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023				GoP	200,000.00	200,000.00		
	Maintenance of Email System	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023				GoP	200,000.00	200,000.00		
	ICT Equipment-system maintenance and upgrading	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023				GoP	300,000.00	300,000.00		


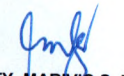
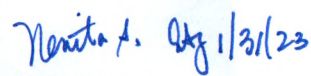
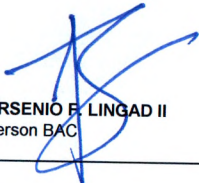
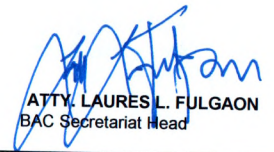
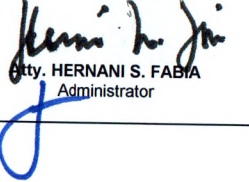
3	C. Travelling Expenses												
	Travelling Expenses -Foreign	VARIOUS OFFICES	No	NP-53.9 - Small Value Procurement	3rd Quarter of 2023	N/A	3rd Quarter of 2023	3rd Quarter of 2023	GoP	4,500,000.00	4,500,000.00		Official Travel expenses for local and foreign travels of MARINA officials and employees (purchase of airline tickets)
	Travelling Expenses -Local	VARIOUS OFFICES	No	NP-53.9 - Small Value Procurement	4th Quarter of 2023	N/A	4th Quarter of 2023	4th Quarter of 2023	GoP	16,700,000.00	16,700,000.00		
4	D. Utility Expenses												
	Electricity Expenses	MFAS/GSD	No	Direct Contracting (WETI)	1st Quarter of 2023				GoP	12,000,000.00	12,000,000.00		
	Water Expenses	MFAS/GSD	No	Direct Contracting (WETI)	1st Quarter of 2023				GoP	1,000,000.00	1,000,000.00		
	Supply and Delivery of Purified Drinking Water	MFAS/GSD	Yes	NP-53.9 - Small Value Procurement	4th Quarter of 2022	4th Quarter of 2022	4th Quarter of 2022	1st Quarter of 2023	GoP	450,000.00	450,000.00		
	Refilling of Fire Extinguisher	MFAS/GSD	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	75,000.00	75,000.00		
5	E. Communication Expenses												
	Telephone Expenses - Landline	MFAS/GSD	No	Direct Contracting (WETI)	1st Quarter of 2023				GoP	900,000.00	900,000.00		
	Internet Connectivity (MCO)	VARIOUS OFFICES	Yes	Competitive Bidding	2nd Quarter of 2023				GoP	7,245,000.00	7,245,000.00		
	Internet Connectivity (SM Manila and PITX)	VARIOUS OFFICES	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023				GoP	1,491,500.00	1,491,500.00		
	Email Hosting	VARIOUS OFFICES	No	NP-53.9 - Small Value Procurement	2nd Quarter of 2023				GoP	995,000.00	995,000.00		
	Zoom Subscripion	VARIOUS OFFICES	No	Direct Contracting	1st Quarter of 2023				GoP	225,000.00	225,000.00		
	Courier Service	FAS/GSD/STCWC	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023				GoP	1,120,000.00	1,120,000.00		
6	F. Professional Services												
	Hiring of Technical Consultant for IMSAS	OSS	No	NP-53.9 - Small Value Procurement	4th Quarter of 2023	4th Quarter of 2023	4th Quarter of 2023	4th Quarter of 2023	GoP	960,000.00	960,000.00		
	Hiring of additional highly technical personnel for the regular monitoring of BSMT and BSMarE programs based on the approved AMP CY2023	STCWO	No	Direct Contracting	1st Quarter of 2023				GoP	1,500,000.00	1,500,000.00		
	Electronic Training Record Book Module (Consultancy)	STCWO	No	NP-53.7 - Highly Technical Consultants	1st Quarter of 2023				GoP	5,000,000.00	5,000,000.00		
	Special Audit (Re-verification Audit of Certifying Body) - Hiring of Consultant	STCWO	No	NP-53.7 - Highly Technical Consultants / NP-53.9 - Small Value Procurement	4th Quarter of 2023				GoP	41,000.00	41,000.00		
	Surveillance Audit of the STCW Office - Hiring of Consultant	STCWO	No	NP-53.7 - Highly Technical Consultants / NP-53.9 - Small Value Procurement	4th Quarter of 2023				GoP	100,000.00	100,000.00		
	Updating of HRMIS	STCWO	No	NP-53.7 - Highly Technical Consultants / NP-53.9 - Small Value Procurement	2nd Quarter of 2023	N/A	2nd Quarter of 2023	2nd Quarter of 2023	GoP	1,000,000.00	1,000,000.00		
	Consultancy Service for Capacity Building of MARINA Evaluators for Distance Learning	STCWO	No	NP-53.7 - Highly Technical Consultants / NP-53.9 - Small Value Procurement	2nd Quarter of 2023	N/A	2nd Quarter of 2023	2nd Quarter of 2023	GoP	600,000.00	600,000.00		
	Engagement of Resource Speaker for the Conduct of Internal Quality Audit (ISO 9001:2015) and Lead Auditor Course	STCWO	No	NP-53.7 - Highly Technical Consultants / NP-53.9 - Small Value Procurement	3rd Quarter of 2023	N/A	3rd Quarter of 2023	3rd Quarter of 2023	GoP	492,800.00	492,800.00		
	Conduct of ISO 9001:2015 Lead Auditors Training Course (consultancy and meals)	STCWO	No	NP-53.7 - Highly Technical Consultants / NP-53.9 - Small Value Procurement	2nd Quarter of 2023	N/A	2nd Quarter of 2023	2nd Quarter of 2023	GoP	1,600,000.00	1,600,000.00		
	Conduct of Control of Documented Information – A course for Document Managers and Document Controllers	STCWO	No	NP-53.7 - Highly Technical Consultants / NP-53.9 - Small Value Procurement	3rd Quarter of 2023	N/A	3rd Quarter of 2023	3rd Quarter of 2023	GoP	900,000.00	900,000.00		
7	G. Representation Expenses												
	Lease of Venue and Catering Services	VARIOUS OFFICES	No	Shopping / NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises		11,159,500.00	11,159,500.00		Includes Interagency meetings and international commitments
	Meals and other Expenses	VARIOUS OFFICES	No	Shopping / NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises		8,837,692.00	8,837,692.00		For the conduct of meetings/conferences/calibration/workshops, policy formulation, among others

8	G. Insurance												
	Insurance of MARINA Properties	MFAS/GSD	No	NP-53.5 Agency-to-Agency	1st Quarter of 2023				GoP	4,500,000.00	4,500,000.00		
9	H. Taxes, Duties and Licences												
	Vehicle Registration	MFAS/GSD	No	NP-53.5 Agency-to-Agency	1st Quarter of 2023				GoP	60,000.00	60,000.00		
10	I. Supplies and Materials												
	Common use supplies (Office Supplies)	VARIOUS OFFICES	No	Competitive Bidding / NP.53.5 - Agency-to-Agency / 53.9 - Small Value Procurement / 52.1 Direct Contracting/Shopping	As the need arises				GoP	15,699,873.20	15,699,873.20		Procurement of various office supplies as indicated in 2023 APP-CSE
	Fuel, Oil and Lubricants Expenses	MFAS/GSD	Yes	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	4th Quarter of 2022	4th Quarter of 2022	4th Quarter of 2022	1st Quarter of 2023	GoP	6,000,000.00	6,000,000.00		
	Electrical Materials & Equipment for the upgrading of electrical system of server room 9th floor	MISS	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	995,000.00	995,000.00		
	CCTV for server room	MISS	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	100,000.00	100,000.00		
	Automation of the carrying capacity computation	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	100,000.00	100,000.00		
	On Board Training Portal Module	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	550,000.00	550,000.00		
	Electronic Training Record Book Module	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	550,000.00	550,000.00		
	Procurement of MARINA ID Consumables a. XID Retransfer	STCWO	No	Competitive Bidding	2nd Quarter of 2023				GoP	1,790,750.00	1,790,750.00		
	Procurement of Various Books/ eBooks (Maritime, Law, ISO Books,IMO)	STCWO	No	NP-53.9 - Small Value Procurement	2nd Quarter of 2023	N/A	2nd Quarter of 2023	2nd Quarter of 2023	GoP	850,000.00	850,000.00		
	Procurement of various Other Supplies Materials and Equipment	VARIOUS OFFICES	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	12,108,290.00	12,108,290.00		
11	J. ICT Softwares Subscription Expenses												
	eNGAS and eBudget System	MFAS/Actgt Div	No	Direct Contracting					GoP	50,000.00	50,000.00		
	KR-Con Subscription	OSS	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	20,000.00	20,000.00		
	Procurement of Public Cloud Based Services (Cloud Based Hosting)	STCWO	No	Competitive Bidding	4th Quarter of 2022	4th Quarter of 2022	4th Quarter of 2022	1st Quarter of 2023	GoP	7,000,000.00	7,000,000.00		
	Supply, Delivery, Installation and Configuration of Network Monitoring System (subscription)	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	750,000.00	750,000.00		
	Intrusion and Detection System System (subscription)	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	500,000.00	500,000.00		
	Secure Socket Layer Certifications subscription for Website Domain Security and Cloudfare) (subscription)	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	250,000.00	250,000.00		
	Firewall License (Renewal) (subscription)	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	300,000.00	300,000.00		
	Other ICT Subscriptions	MSS/STCWO	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	57,381.00	57,381.00		Gmail Subscription,Google Drive Storage,CANVA Subscription , Adobe Acrobat Pro DC, Microsoft 365 Subscription (with cloud storage)
12	K. Rent/Lease Expenses												
	Rents-Building & Structures (MWM Terminals Inc.)	MFAS/GSD	No	Direct Contracting	1st Quarter of 2023				GoP	589,478.40	589,478.40		
	Rents-Land (PPA)	MFAS/GSD	No	Direct Contracting	1st Quarter of 2023				GoP	23,000.00	23,000.00		
	Rent of Photocopier Machines	MFAS/GSD	Yes	NP-53.9 - Small Value Procurement	4th Quarter of 2022	4th Quarter of 2022	4th Quarter of 2022	1st Quarter of 2023	GoP	528,000.00	528,000.00		
	Lease of Storage Facility	MFAS/GSD	Yes	Direct Contracting	1st Quarter of 2023				GoP	2,000,000.00	2,000,000.00		
	Lease of IT Hardware (server) for three (3) months	MISS	No	Competitive Bidding	1st Quarter of 2023				GoP	510,000.00	510,000.00		
	Procurement of Network Attached Storage (Leased to Own)	STCWO	No	Shopping / NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	800,000.00	800,000.00		

	Procurement of Server (Leased to Own)	STCWO	No	Shopping / NP-53.9 - Small Value Procurement	2nd Quarter of 2023	N/A	2nd Quarter of 2023	2nd Quarter of 2023	GoP	800,000.00	800,000.00		
	Rental of Printer with consumables	STCWO	No	Shopping / NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	1,000,000.00	1,000,000.00		
13	I. Printing and Publications												
	Printing and Publication Expenses for MARINA Policies, Advisories, Circulars, and etc.	MDS	No	Shopping / NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	2,200,000.00	2,200,000.00		
	SUB-TOTAL									171,813,264.60	171,813,264.60		
											-		
II. INTERNATIONAL COMMITMENTS													
14	APEC Transportation Working Group Meeting (2 pax)	PPS	No	NP-53.9 - Small Value Procurement / NP-53.14 - Direct Retail of Petroleum Fuel, Oil and Lubricant Products (POL) Purchase of Airline Tickets	As the need arises				GoP	300,000.00	300,000.00		
15	Technical Cooperation Committee Meeting (IMO)	PPS	No	NP-53.9 - Small Value Procurement / NP-53.14 - Direct Retail of Petroleum Fuel, Oil and Lubricant Products (POL) Purchase of Airline Tickets	As the need arises				GoP	250,000.00	250,000.00		
16	Revised Rules on the Carriage of Dangerous Goods in Packaged Form (IMDG Code) Philippine-registered Vessels -Representation Expenses	MSS	No	Shopping / NP-53.9 - Small Value Procurement	1st Quarter	2nd Quarter	N/A	N/A	GoP	50,000.00	50,000.00		
17	Circular Adopting IMSBC Code to Philippine-Registered Vessels Operating in International Trade -Representation Expenses	MSS	No	Shopping / NP-53.9 - Small Value Procurement	1st Quarter	2nd Quarter	N/A	N/A	GoP	50,000.00	50,000.00		
18	Advisory to the Satisfaction of the Administration -Representation Expenses and Printing and Publication	MSS	No	Shopping / NP-53.9 - Small Value Procurement	N/A	2nd Quarter	3rd Quarter	N/A	GoP	282,000.00	282,000.00		
19	Revision of MARINA Memorandum Circular No. MS 2020-03 -Representation Expenses	MSS	No	Shopping / NP-53.9 - Small Value Procurement	1st Quarter	2nd Quarter	N/A	N/A	GoP	50,000.00	50,000.00		
20	Conduct of MAGIC Meetings	OSS	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	25,000.00	25,000.00		
21	Facilitation/Coordination of GISIS related activities	OSS	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	20,000.00	20,000.00		
22	IMO Committee and Sub-Committee Meetings (Pre-Delegation/Post-Del Meetings)	OSS	No	NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	60,000.00	60,000.00		
21	Philippine Candidature to IMO Council under Category C	OSS	No	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	GoP	2,002,500.00	2,002,500.00		
22	e. Hosting of Coffee/Breakfast/Lunch at IMO (MEPC, HTW, MSC, Assembly, III etc.)	OSS	No	Shopping / NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	1,100,000.00	1,100,000.00		
23	Hosting of IMO and other International Workshop a. Conduct of IMO Member State Audit Scheme (IMSAS) Audit	OSS	No	Shopping / NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	2,000,000.00	2,000,000.00		
24	IMSAS Preparation	OSS	No	Shopping / NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	440,000.00	440,000.00		
25	MET Conference (MOA between IAMU and MARINA)	STCWO	No	NP-53.9 - Small Value Procurement	2nd Quarter of 2023	N/A	2nd Quarter of 2023	2nd Quarter of 2023	GoP	340,000.00	340,000.00		
26	22nd RP-Netherlands Joint Committee on Maritime Affairs (Bilateral Agreement)	STCWO	No	NP-53.9 - Small Value Procurement	1st Quarter of 2023	N/A	1st Quarter of 2023	1st Quarter of 2023	GoP	250,000.00	250,000.00		
27	EC, IE, and IMSAS TWG Meeting	STCWO	No	Shopping	As the need arises	N/A	As the need arises	As the need arises	GoP	429,000.00	429,000.00		
	SUB-TOTAL									7,648,500.00	7,648,500.00		
III. MARINA-Wide Activities/PWD/Senior Citizens/GAD													
	MARINA WIDE ACTIVITIES												
28	International Day of Women in Maritime	ODAP	No	Shopping / NP-53.9 - Small Value Procurement	2nd Quarter of 2023	N/A	2nd Quarter of 2023	2nd Quarter of 2023	GoP	200,000.00	200,000.00		

29	MARINA Anniversary	MFAS	No	Shopping / NP-53.9 - Small Value Procurement	2nd Quarter of 2023	N/A	2nd Quarter of 2023	2nd Quarter of 2023	GoP	1,000,000.00	1,000,000.00		
30	General Assembly 2023	MFAS	No	Shopping / NP-53.9 - Small Value Procurement	2nd Quarter of 2023	N/A	2nd Quarter of 2023	2nd Quarter of 2023	GoP	1,000,000.00	1,000,000.00		
31	Women's Month Celebration	MFAS/HRMDD	No	Shopping / NP-53.9 - Small Value Procurement	2nd Quarter of 2023				GoP	250,000.00	250,000.00		
32	MARINA Mid-Year Performance Assessment and Planning Conference	PPS	No	Shopping / NP-53.9 - Small Value Procurement / NP.53.10 - Lease of Real Property and Venue	2nd Quarter of 2023				GoP	580,800.00	580,800.00		
33	MARINA Year-End Performance Assessment and Planning Conference	PPS	No	Shopping / NP-53.9 - Small Value Procurement / NP.53.10 - Lease of Real Property and Venue	4th Quarter of 2023				GoP	580,800.00	580,800.00		
34	Day of the Filipino Seafarers	STCWO/ MDS	No	Shopping / NP-53.9 - Small Value Procurement	2nd Quarter of 2023	N/A	2nd Quarter of 2023	2nd Quarter of 2023	GoP	600,000.00	600,000.00		
	GAD ACTIVITIES												
35	Violence Against Women and Children Campaign -Other Professional Services (11,000.00) -Representation Expenses (16,500.00)	PPS	No	Shopping / NP-53.9 - Small Value Procurement	4th Quarter of 2023				GoP	27,500.00	27,500.00		
36	Celebration of International Day for Women in Maritime -Other Professional Services (11,000.00) -Representation Expenses (16,500.00)	PPS	No	Shopping / NP-53.9 - Small Value Procurement	2nd Quarter of 2023				GoP	27,500.00	27,500.00		
37	Formulation of Plans and Programs for Senior Citizens and PWDs	PPS	No	Shopping	4th Quarter of 2023	N/A	4th Quarter of 2023	4th Quarter of 2023	GoP	16,500.00	16,500.00		
38	MARINA GAD Assessment and Planning Workshop	PPS	No	Shopping / NP-53.9 - Small Value Procurement	3rd Quarter of 2023	N/A	3rd Quarter of 2023	3rd Quarter of 2023	GoP	145,200.00	145,200.00		
39	Gender and Development (GAD) Nursery Corner	STCWO	No	Shopping / NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	100,000.00	100,000.00		
	SUB-TOTAL									4,528,300.00	4,528,300.00		
IV. Human Resource Requirements													
40	MARINA Learning and Development	MFAS/ HRMDD	No	Shopping / NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	4,236,000.00	4,236,000.00		
41	Strategic Planning and Capacity Building (Mid/Year End Planning Assessment)	VARIOUS OFFICES	No	Shopping / NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	5,330,000.00	5,330,000.00		
42	MFAS/HRMD Meetings (PBB, ARTA,PDC,CODI, CSC, CMT and etc.	MFAS/HRMDD	No	Shopping	As the need arises	N/A	As the need arises	As the need arises	GoP	340,000.00	340,000.00		
	Examination Materials for Managerial/Supervisory Level for Psychological, Aptitude, and Intelligent Test (includes Manual Rating Scales Questionnaires and Score Sheets)	MFAS/HRMDD	No	Shopping / NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	300,000.00	300,000.00		
	HONORARIUM OF SUBJECT MATTER EXPERT TRAINING	MFAS/HRMDD	No	Shopping / NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	850,000.00	850,000.00		
43	CONSULTANCY SERVICES FOR COMPETENCY DEVELOPMENT AND CAREER PATHING	MFAS/HRMDD	No	NP-53.7 - Highly Technical Consultants / NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	1,500,000.00	1,500,000.00		
44	AWARDS/REWARDS - Program on Rewards and Incentives for Service Excellence (PRAISE)	MFAS/HRMDD	No	Shopping / NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	740,000.00	740,000.00		
45	MEMORABILIA INCLUDING PLAQUES FOR LOYALTY AWARDEES	MFAS/HRMDD	No	Shopping / NP-53.9 - Small Value Procurement	As the need arises	N/A	As the need arises	As the need arises	GoP	700,000.00	700,000.00		
	SUB-TOTAL									13,996,000.00	13,996,000.00		
V. PROCUREMENT OF ACCOUNTABLE FORMS/SID/SRB													
46	Procurement of Blank Security Paper (BSP)	MDS	No	NP-53.5 Agency-to-Agency	4th Quarter of 2023				GoP	2,553,500.00	2,553,500.00		
47	Procurement of SID Cards and Consumables	MDS	Yes	Direct Contracting	4th Quarter of 2022	4th Quarter of 2022	4th Quarter of 2022	1st Quarter of 2023	GoP	53,760,000.00	53,760,000.00		
48	Procurement of Seafarer's Identification Booklet (SIB)	MDS	No	NP-53.5 Agency-to-Agency	3rd Quarter of 2023				GoP	200,000.00	200,000.00		
49	Procurement of SID/SRB System Maintenance and Technical Support	MDS	No	Direct Contracting	1st Quarter of 2023				GoP	20,000,000.00	20,000,000.00		
50	Procurement of SRB Printer Consumables	MDS	No	Direct Contracting					GoP	10,000,000.00	10,000,000.00		
51	Procurement of SRB Booklet with Barcode Sticker	MDS	No	Direct Contracting	1st Quarter of 2023				GoP	10,000,000.00	10,000,000.00		
52	Procurement of SRB Barcode Sticker	MDS	No	Direct Contracting	1st Quarter of 2023				GoP	225,000.00	225,000.00		
	SUB-TOTAL									96,738,500.00	96,738,500.00		

SUMMARY												
I. Mandatory Requirements												
II. International Commitments												
III. MARINA-Wide Activities/PWD/Senior Citizens/GAD										171,813,264.60		
IV. Human Resource Requirements										7,648,500.00		
V. Procurement of Accountable Forms										4,528,300.00		
										13,996,000.00		
GRAND TOTAL										96,738,500.00		
										294,724,564.60		

Prepared by: I certify that I have reviewed this FY 2023 Annual Procurement Plan for Non-Common Use Supplies and Equipment (APP Non-CSE) and its consolidated in accordance with the submitted PPMPs based on FY 2023 General Appropriation Act (GAA)		Reviewed by: I certify that I have reviewed this FY 2023 Annual Procurement Plan for Non-Common Use Supplies and Equipment (APP Non-CSE) and it is in accordance with FY 2023 General Appropriation Act (GAA) of the Individuals Office's PPMP	Recommending Approval:	Approved by:
 MELLANIE T. BALIN Chief, Procurement Division		 ATTY. MARVIC S. RAMOS Chief, Budget Division	 NENITA S. ATIENZA Director II	 DIR. ARSENIO B. LINGAD II Chairperson BAC
 ATTY. LAURES L. FULGAON BAC Secretariat Head		 ATTY. HERNANI S. FABIA Administrator		