

Code (PAP)	Procurement Program/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 (PHP)			Remarks (brief description of Program/Activity/Project)
					Advertisement at/Posting of IB/REI	Submission/Opening of Bids	Notice of Award		Total	MOOE	CO	
5060407001	Furniture and Fixtures	AFS, Technical Sectors	No	Shopping, NP-53.9 Small Value Procurement, Repeat Order		Within the FY 2023		GoP	20,000,000.00		20,000,000.00	Procurement of one (1) unit 20 footer Container Van with customized footing for Records Storage and one (1) unit generator movable cart to secure existing generator set against flood.
5060405003	Information and Communication Technology TRAVELLING EXPENSES	AFS, Technical Sectors	No	Shopping, NP-53.9 Small Value Procurement, Repeat Order		Within the FY 2023		GoP	700,000.00		700,000.00	Procurement of automatic One (1) unit back-up file facility for the office, one (1) unit dedicated server unit, CCTV and Intercom facility.
5020101000	Traveling Expenses - Local SUPPLIES AND MATERIALS EXPENSE	Technical Sectors	No	Direct Contracting, NP-53.9 Small Value Procurement,		Within the FY 2023		Special Purpose Fund	1,769,000.00	1,769,000.00		
5020309000	Fuel, Oil and Lubricants Expenses	Technical Sectors	No	Direct Contracting, Shopping, NP-53.9 Small Value Procurement, Repeat Order		Within the FY 2023		Special Purpose Fund	509,000.00	509,000.00		
5020301002	Office Supplies Expenses	Technical Sectors	No	Direct Contracting, Shopping, NP-53.9 Small Value Procurement, Repeat Order		Within the FY 2023		Special Purpose Fund	149,000.00	149,000.00		
5020399000	Other Supplies and Materials Expenses COMMUNICATION EXPENSES	Technical Sectors	No	Direct Contracting, Shopping,		Within the FY 2023		Special	583,000.00	583,000.00		
5020503000	Internet Subscription Expenses	Technical Sectors	No	Direct Contracting, Repeat Order		Within the FY 2023		Special Purpose Fund	48,000.00	48,000.00		
5020502001	Mobile	Technical Sectors	No	Direct Contracting, Repeat Order		Within the FY 2023		Special Purpose Fund	12,000.00	12,000.00		
5020501000	Postage and Courier Services LABOR AND WAGES	Technical Sectors	No	Direct Contracting, Repeat Order		Within the FY 2023		Special Purpose Fund	40,000.00	40,000.00		
5021601000	Labor and Wages OTHER MAINTENANCE AND OPERATING EXPENSES	Technical Sectors	No	Direct Contracting		Within the FY 2023		Special Purpose Fund	761,000.00	761,000.00		
5029903000	Representation Expenses	Technical Sectors	No	Direct Contracting, Shopping, NP-53.9 Small Value Procurement, Repeat Order		Within the FY 2023		Special Purpose Fund	1,088,000.00	1,088,000.00		
						TOTAL			37,417,000.00	13,917,000.00	23,500,000.00	

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5029905001	Rents - Building and Structures		AFS, Technical Sectors	No	Direct Contracting		Within the FY 2023		GoP	1,092,000.00	1,092,000.00		Anticipating increase of rent due upon renewal of lease contract and transfer of STCW and MDS to a bigger space to accommodate more clients.
5029903000	Representation Expenses		AFS, Technical Sectors	No	Direct Contracting, Shopping, NP-53.9 Small Value Procurement, Repeat Order		Within the FY 2023		GoP	500,000.00	500,000.00		
5029907099	Other Subscription Expenses		AFS, Technical Sectors	No	Direct Contracting, Shopping, NP-53.9 Small Value Procurement, Repeat Order		Within the FY 2023		GoP	12,000.00	12,000.00		
5029999099	Other Maintenance and Operating Expenses		AFS, Technical Sectors	No	Direct Contracting, Shopping, NP-53.9 Small Value Procurement, Repeat Order		Within the FY 2023		GoP	156,000.00	156,000.00		
5029902000	Printing and Publication Expenses		AFS, Technical Sectors	No	Direct Contracting, Shopping, NP-53.9 Small Value Procurement, Repeat Order		Within the FY 2023		GoP	20,000.00	20,000.00		
5029905005	Rents - Living Quarters		AFS, Technical Sectors	No	Direct Contracting,		Within the FY 2023		GoP	54,000.00	54,000.00		
	CAPITAL OUTLAY												Procurement of one (1)unit SUV to convey MRO staff For field use of MRO X personnel during their ship inspection, monitoring and other official travel in areas traversing within conflict affected/vulnerable areas.
5060406001	Motor Vehicles		AFS, Technical Sectors	No	Competitive Bidding		Within the FY 2023		GoP	2,800,000.00		2,800,000.00	

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5021202000	Janitorial Services	AFS, Technical Sectors	Yes	Direct Contracting	Within the FY 2023			GoP	180,000.00	180,000.00		
5021203000	Security Services	AFS, Technical Sectors	Yes	Direct Contracting	Within the FY 2023			GoP	1,110,000.00	1,110,000.00		To implement COA recommendation to secure our premises 24/7. Currently our budget can only accommodate 1 outsourced security guard reporting 12 hours from Monday to Friday except holiday.
	REPAIRS AND MAINTENANCE											
5021305001	Machinery	AFS, Technical Sectors	No	Direct Contracting, Shopping, NP-53.9 Small Value Procurement, Repeat Order	Within the FY 2023			GoP	20,000.00	20,000.00		
5021306001	Motor Vehicles	AFS, Technical Sectors	No	Direct Contracting, Shopping, NP-53.9 Small Value Procurement, Repeat Order	Within the FY 2023			GoP	80,000.00	80,000.00		
	TAXES, INSURANCE PREMIUMS AND OTHER FEES											
5021501001	Taxes, Duties and Licenses	AFS, Technical Sectors	No	Direct Contracting, Shopping, NP-53.9 Small Value Procurement, Repeat Order	Within the FY 2023			GoP	5,000.00	5,000.00		
5021502000	Fidelity Bond Premiums	AFS, Technical Sectors	No	Direct Contracting, Shopping, NP-53.9 Small Value Procurement, Repeat Order	Within the FY 2023			GoP	10,000.00	10,000.00		
5021503000	Insurance Expenses	AFS, Technical Sectors	No	Direct Contracting, Shopping, NP-53.9 Small Value Procurement, Repeat Order	Within the FY 2023			GoP	20,000.00	20,000.00		
	LABOR AND WAGES											
5021601000	Labor and Wages	AFS, Technical Sectors	No	Direct Contracting	Within the FY 2023			GoP	2,244,000.00	2,244,000.00		Top cover additional 5 Job Orders
	OTHER MAINTENANCE AND OPERATING EXPENSES											

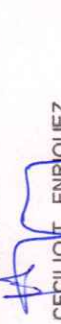
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Prepared by:

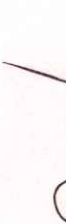

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