

MARITIME INDUSTRY AUTHORITY R.O. XI - INDICATIVE ANNUAL PROCUREMENT PLAN (NON-CSE) FOR FY 2024

Code (P/A/P)	Procurement Project	PMO/End-User	Is this an Early Procurement Activity	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	
	Traveling Expenses - Local	MRO XI	No	NP-53.9 - Small Value Procurement	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	454,400.00	454,400.00		Meetings, Conferences, Workshops, Trainings; MARINA Wide Activities; Maritime Safety Plan Implementation; MARINA Mid-Year Performance Assessment and Planning Conference; Regional Director's Conference; Modified Basic Safety Training; MCCO-Initiated Trainings
	Accountable Forms Expenses	MRO XI	No	NP-53.9 - Small Value Procurement	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	20,000.00	20,000.00		Official Receipts and Cheques
	Other Supplies and Materials Expenses	MRO XI	No	NP-53.9 - Small Value Procurement	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	317,528.29	317,528.29		
	Mobile Load	MRO XI	No	NP-53.9 - Small Value Procurement	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	42,000.00	42,000.00		Post-paid plan for RD and prepaid cards for selected users
	Landline	MRO XI	No	Direct Contracting	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	72,000.00	72,000.00		Provided by PLDT
	Fuel, Oil and Lubricants	MRO XI	No	NP-53.9 - Small Value Procurement	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	528,000.00	528,000.00		Supply of fuel and maintenance for 2 service vehicles
	Training Expenses	MRO XI	No	NP-53.9 - Small Value Procurement	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	50,000.00	50,000.00		Workshops, Training, MRO XI Teambuilding
	Water Expenses	MRO XI	No	Direct Contracting	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	30,000.00	30,000.00		Provided by Davao City Water District
	Electricity Expenses	MRO XI	No	Direct Contracting	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	800,000.00	800,000.00		Provided by Davao Light & Power Co.
	Postage and Courier Services	MRO XI	No	Direct Contracting	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	19,200.00	19,200.00		Mailing of official documents
	Internet Subscription Expenses	MRO XI	No	Direct Contracting	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	240,000.00	240,000.00		Provided by PLDT and DCTech
	Extraordinary and Miscellaneous Expenses	MRO XI	No	NP-53.9 - Small Value Procurement	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	116,400.00	116,400.00		
	Legal Services	MRO XI	No	Direct Contracting	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	2,000.00	2,000.00		
	Janitorial Services	MRO XI	No	Direct Contracting	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	375,000.00	375,000.00		2 Utility
	Security Services	MRO XI	No	Direct Contracting	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	420,000.00	420,000.00		2 Security Guards
	Other General Services	MRO XI	No	NP-53.9 - Small Value Procurement	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	252,000.00	252,000.00		
	Repairs and Maintenance - Office Equipment	MRO XI	No	NP-53.9 - Small Value Procurement	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	60,000.00	60,000.00		
	Repairs and Maintenance - Information and Communication Technology Equipment	MRO XI	No	NP-53.9 - Small Value Procurement	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	18,000.00	18,000.00		
	Repairs and Maintenance - Motor Vehicles	MRO XI	No	NP-53.9 - Small Value Procurement	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	36,000.00	36,000.00		
	Taxes, Duties and Licenses	MRO XI	No	NP-53.9 - Small Value Procurement	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	5,000.00	5,000.00		
	Fidelity Bond Premiums	MRO XI	No	NP-53.9 - Small Value Procurement	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	22,000.00	22,000.00		
	Insurance Expenses	MRO XI	No	Direct Contracting	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	30,000.00	30,000.00		
	Labor and Wages	MRO XI	No	Direct Contracting	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	1,550,000.00	1,550,000.00		
	Printing and Publication Expenses	MRO XI	No	NP-53.9 - Small Value Procurement	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	12,000.00	12,000.00		Printing of tarpaulins, risograph of slips/forms; IDs

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	Representation Expenses	MRO XI	No	NP-53.9 - Small Value Procurement	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	337,000.00	337,000.00		OPLAN (Semana Santa, Balik Eskwela, Undas, Kapaskuhan, MSAB, MARINA Anniversary; Mid-Year Performance Assessment and Planning Workshop; Seafarer's Day; National Maritime Week; Year-End Performance Assessment and Planning Workshop
	Transportation and Delivery Expenses	MRO XI	No	NP-53.9 - Small Value Procurement	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	12,000.00	12,000.00		
	Rents - Building and Structures	MRO XI	No	Competitive Bidding	within the FY 2024	within the FY 2024	within the FY 2024	within the FY 2024	GAA	3,876,000.00	3,876,000.00		MRO XI Office and Extension Offices
	GRAND TOTAL									9,696,528.29			

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