

## MARINA - R.O. VII ANNUAL PROCUREMENT PLAN FOR FY 2023 FOR NON-CSE

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 (Php)			Remarks (brief description of Project)
					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
N/A	TRAVELLING EXPENSES - LOCAL	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	100,000.00	100,000.00	N/A	Regional Director, Ship Inspector & Employees Assigned During Oplan
N/A	TRAINING EXPENSES	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	120,000.00	120,000.00	N/A	GAD ACTIVITIES, SEMINARS & TRAININGS to be conducted by MARINA & other agencies, such as CSC, COA, NAP, DBM, NCTS, PAGBA, AGIA, POAP, AGAP, etc.
N/A	OFFICE SUPPLIES EXPENSES	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	-	-	N/A	
N/A	ACCOUNTABLE FORMS EXPENSES	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	600,000.00	600,000.00	N/A	MARINA RO7-official receipt
N/A	FUEL, OIL AND LUBRICANTS EXPENSES	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	360,000.00	360,000.00	N/A	
N/A	OTHER SUPPLIES AND MATERIALS EXPENSES	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	-	-	N/A	
N/A	WATER EXPENSES	MRO7/TEO/DE O	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	120,000.00	120,000.00	N/A	
N/A	ELECTRICITY EXPENSES	MRO7/TEO/DE O	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	2,400,000.00	2,400,000.00	N/A	
N/A	POSTAGE AND COURIER EXPENSE	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	120,000.00	120,000.00	N/A	
N/A	TELEPHONE - MOBILE	MRO7/TEO/DE O	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	240,000.00	240,000.00	N/A	
N/A	TELEPHONE - LANDLINE	MRO7/TEO/DE O	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	156,000.00	156,000.00	N/A	
N/A	INTERNET SUBSCRIPTION EXPENSES	MRO7/TEO/DE O	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	300,000.00	300,000.00	N/A	
N/A	EXTRAORDINARY AND MISCELLANEOUS EXPENSES	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	117,000.00	117,000.00	N/A	
N/A	LEGAL SERVICES	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	24,000.00	24,000.00	N/A	
N/A	JANITORIAL SERVICES	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	720,000.00	720,000.00	N/A	
N/A	SECURITY SERVICES	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	960,000.00	960,000.00	N/A	
N/A	REPAIR & MAINTENANCE - OFFICE EQUIPMENT	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	120,000.00	120,000.00	N/A	
N/A	REPAIR & MAINTENANCE - BUILDINGS	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	400,000.00	400,000.00	N/A	
N/A	REPAIR & MAINTENANCE - INFO AND COMM TECH EQUIPMENT	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	180,000.00	180,000.00	N/A	
N/A	REPAIR & MAINTENANCE - COMMUNICATION EQUIPMENT	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	-	-	N/A	



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					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
N/A	REPAIR & MAINTENANCE - MOTOR VEHICLES	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	600,000.00	600,000.00	N/A	
N/A	REPAIR & MAINTENANCE - FURNITURES AND FIXTURES	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	-	-	N/A	
N/A	TAXES, DUTIES AND LICENSES	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	60,000.00	60,000.00	N/A	
N/A	FIDELITY BOND PREMIUMS	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	60,000.00	60,000.00	N/A	
N/A	INSURANCE EXPENSES	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	200,000.00	200,000.00	N/A	
N/A	LABOR AND WAGES	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	4,680,000.00	4,680,000.00	N/A	
N/A	PRINTING AND PUBLICATION EXPENSES	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	120,000.00	120,000.00	N/A	
N/A	REPRESENTATION EXPENSES	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	938,000.00	938,000.00	N/A	MARINA Anniversary, Maritime Week, Seafarer's Day, Mid & Year-end Assessment, etc.
N/A	TRANSPORTATION AND DELIVERY EXPENSES	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	60,000.00	60,000.00	N/A	
N/A	RENTS - BUILDING AND STRUCTURES	MRO7/TEO/DE O	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	861,000.00	861,000.00	N/A	
N/A	MEMBERSHIP DUES AND CONTRIBUTIONS TO ORG	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	-	-	N/A	
N/A	OTHER MOOE	MRO7	NO	NP-Small Value Procurement	1st quarter,	2nd quarter,	3rd quarter,	4th quarter	GoP	491,000.00	491,000.00	N/A	
N/A	SUBSCRIPTION EXPENSES	MRO7	NO	NP-Small Value Procurement					GoP	60,000.00	60,000.00	N/A	
	Grand Total									15,167,000.00	15,167,000.00		

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