ANNEX A

PHILIPPINE MERCHANT MARINE ACADEMY ANNUAL PROCUREMENT PLAN CY 2020

Code (PAP)	Procurement Program/project	PMO/ End-User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (Brief description of Program/ Activity/ Project)
				Advertisement / Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	SECURITY SERVICE	SU	PUBLIC BIDDING	Sept.25,2019	Oct.14,2019			101	5,600,000.00	5,600,000.00		For the PMMA 60.23 hectare - Early Procurement
	FOOD SUPPLIES EXPENSES	MU	PUBLIC BIDDING	Oct.8,2019	Oct.28,2019			101	31,000,000.00	31,000,000.00		Cadets Foodstuff -Early procurement
	VARIOUS EQUIPMENT AND IT SOFTWARE	ITS	PUBLIC BIDDING					101	37,728,000.00		37,728,000.00	
	RENOVATION OF BUILDINGS	RMU	PUBLIC BIDDING					101	29,870,000.00		29,870,000.00	
	JANITORIAL SERVICES		PUBLIC BIDDING					101	1,742,000.00	1,742,000.00		
	OFFICE SUPPLIES-PS-CSE	SUPPLY UNIT	NP-AGENCY TO AGENCY						2,828,135.05	2,828,135.05		to be procured at DBM
	OFFICE SUPPLIES	SUPPLY UNIT	NP-SVP	To be procured as the need arises by Administrative Services				101	1,836,864.95	1,836,864.95		not available at the PS-DBM
	ACCOUNTABLE FORMS	ACCT	NP-AGENCY TO AGENCY	To be procured as the need arises by Administrative Services				101	100,000.00	100,000.00		Accounting use
	DRUGS AND MEDICINES EXPENSES	MED	NP-Small Value	To be procured as the need arises by Administrative Services				101	400,000.00	400,000.00		For the Cadets and Employees
	MEDICAL,DENTAL AND LAB. SUPPLIES	MED	NP-Small Value	To be procured as the need arises by Administrative Services				101	300,000.00	300,000.00		For the Cadets
	FUEL,OIL AND LUBRICANTS EXPENSES	TU	NP-Small Value	To be procured as the need arises by Administrative Services				101	3,800,000.00	3,800,000.00		For the Transportion use
	TEXTBOOKS AND INSTRUCTIONAL MTERIALS EXPENSES	LU	NP-Small Value	To be procured as the need arises by Administrative Services				101	300,000.00	300,000.00		For Library use
	MILITARY,POLICE AND TRAFFIC SUPPLIES EXPENSES	DNST	NP-Small Value	To be procured as the need arises by Administrative Services				101	50,000.00	50,000.00		For DNST use
	CHEMICAL AND FILTERING SUPPLIES EXPENSES	GYM	NP-Small Value	To be procured as the need arises by Administrative Services				101	800,000.00	800,000.00		For maintenance
	WATER EXPENSES	ADMIN	Direct Contracting	To be procured as the need arises by Administrative Services				101	260,000.00	260,000.00		PMMA water supply consumption
	ELECTRICITY EXPENSES	ADMIN	Direct Contracting	To be procured as the need arises by Administrative Services				101	12,500,000.00	12,500,000.00		PMMA electricity supply
	POSTAGE AND COURIER SERVICES	RU	NP-Small Value	To be procured as the need arises by Administrative Services				101	50,000.00	50,000.00		
	MOBILE EXPENSES	ADMIN	Direct Contracting	To be procured as the need arises by Administrative Services				101	650,000.00	650,000.00		PMMA Mobile services
	LANDLINE EXPENSES	ADMIN	Direct Contracting	To be procured as the need arises by Administrative Services				101	515,000.00	515,000.00		PMMA Landline telephone services
	INTERNET SUBSCRIPTION EXPENSES	ADMIN	Direct Contracting	To be procured as the need arises by Administrative Services				101	2,000,000.00	2,000,000.00		Internet Subscription
	CABLE SATELITE,TELEGRAPH AND RADIO EXPENSES	ADMIN	Direct Contracting	To be procured as the need arises by Administrative Services				101	40,000.00	40,000.00		PMMA Cable Subscripton
	AWARDS/REWARD/PRIZES	ADMIN		To be procured as the need arises by Administrative Services				101	1,000,000.00	1,000,000.00		
	EXTRAORDINARY AND MISCELLANOUS EXPENSES	ADMIN	NP-Small Value	To be procured as the need arises by Administrative Services				101	104,000.00	104,000.00		
	REPAIR AND MAINTENANCE-WATER SUPPLY SYSTEM	RMU	NP-Small Value	To be procured as the need arises by Administrative Services				101	300,000.00	300,000.00		Maintenance Supplies of water
	REPAIR AND MAINTENANCE -POWER SUPPLY SYSTEM	RMU	NP-Small Value	To be procured as the need arises by Administrative Services				101	300,000.00	300,000.00		Maintenance supplies of Power
	REPAIR MAINTENANCE -BUILDINGS	RMU	NP-Small Value	To be procured as the need arises by Administrative Services				101	400,000.00	400,000.00		
	REPAIR AND MAINTENANCE - OTHER STRUCTURES	RMU	NP-Small Value	To be procured as the need arises by Administrative Services				101	300,000.00	300,000.00		
	REPAIR AND MAINTENANCE-OFFICE EQUIPMENT	RMU	NP-Small Value	To be procured as the need arises by Administrative Services				101	300,000.00	300,000.00		
	REPAIR MAINTENANCE - INFORMATION AND COMMUNICATION TECHNOLOGY EQUIPMENT	ITS	NP-Small Value	To be procured as the need arises by Administrative Services				101	695,000.00	695,000.00		For Preventive Maintenance
	REPAIR AND MAINTENANCE-COMMUNICATION EQUIPMENT	ITS	NP-Small Value	To be procured as the need arises by Administrative Services				101	203,000.00	203,000.00		For Preventive Maintenance
	REPAIR AND MAINTENANCE-MEDICAL EQUIPMENT	RMU	NP-Small Value	To be procured as the need arises by Administrative Services				101	50,000.00	50,000.00		For Preventive Maintenance
	REPAIR AND MAINTENANCE-TECHNICAL AND SCIENTIFIC EQUIPMENT	RMU	Direct Contracting	To be procured as the need arises by Administrative Services				101	4,500,000.00	4,500,000.00		For Preventive Maintenance

Code (PAP)	Procurement Program/project	PMO/ End-User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (Brief description of Program/ Activity/ Project)
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	REPAIR AND MAINTENANCE-OTHER MACHINERY AND EQUIPMENT	RMU	NP-Small Value	To be procured as the need arises by Administrative Services				101	200,000.00	200,000.00		For Preventive Maintenance
	REPAIR AND MAINTENANCE - MOTOR VEHICLE	TU	NP-Small Value	To be procured as the need arises by Administrative Services				101	1,900,000.00	1,900,000.00		For Preventive Maintenance
	REPAIR AND MAINTENANCE -FURNITURE AND FIXTURES	RMU	NP-Small Value	To be procured as the need arises by Administrative Services				101	100,000.00	100,000.00		For Preventive Maintenance
	REPAIR AND MAINTENANCE-OTHER PROPERTY PLANT AND EQUIPMENT	RMU	NP-Small Value	To be procured as the need arises by Administrative Services				101	200,000.00	200,000.00		For Preventive Maintenance
	ADVERTISING EXPENSES	ADMIN	NP-Small Value	To be procured as the need arises by Administrative Services				101	100,000.00	100,000.00		Publication requirment
	PRINTING AND PUBLICATION EXPENSES	BOA	NP-Small Value	To be procured as the need arises by Administrative Services				101	250,000.00	250,000.00		Printing and Publication as the needed arise.
	OTHER LIBRARY AND READING MATERIALS EXPENSES	ADMIN	NP-Small Value	To be procured as the need arises by Administrative Services				101	376,000.00	376,000.00		Daily subscription of newspaper
	OTHER SUPPLIES AND MATERIALS EXPENSES	SU	NP-Small Value	To be procured as the need arises by Administrative Services				101	10,461,000.00	10,461,000.00		
	FIDELITY BOND PREMIUMS		NP-Small Value	To be procured as the need arises by Administrative Services				101	100,000.00	100,000.00		
	INSURANCE EXPENSES		NP-Small Value	To be procured as the need arises by Administrative Services				101	1,253,000.00	1,253,000.00		
	MEMBERS DUES AND CONTRIBUTION		NP-Small Value	To be procured as the need arises by Administrative Services				101	1,008,000.00	1,008,000.00		
	TRAVELING EXPENSES-LOCAL	ADMIN	NP-Small Value	To be procured as the need arises by Administrative Services				101	4,570,000.00	4,570,000.00		
	TRAINING EXPENSES	ADMIN	NP-Small Value	To be procured as the need arises by Administrative Services				101	2,155,000.00	2,155,000.00		
	LEGAL SERVICES	AD,IN	NP-Small Value	To be procured as the need arises by Administrative Services				101	5,000.00	5,000.00		
	AUDITING SERVICES	ADMIN	NP-Small Value	To be procured as the need arises by Administrative Services				101	647,000.00	647,000.00		
	OTHER PROFESSIONAL SERVICES	ADMIN	NP-Small Value	To be procured as the need arises by Administrative Services				101	8,930,000.00	8,930,000.00		
	OTHER GENERAL SERVICES			To be procured as the need arises by Administrative Services				101	290,000.00	290,000.00		
	ENVIRONMENTAL/SANITARY SERVICES	ADMIN	NP-Small Value	To be procured as the need arises by Administrative Services				101	5,000.00	5,000.00		
	TAXES,DUTIES AND LICENSES	ADMIN	Direct Contracting	To be procured as the need arises by Administrative Services				101	50,000.00	50,000.00		
	LABOR AND WAGES	ADMIN	NP-Small Value	To be procured as the need arises by Administrative Services				101	12,000.00	12,000.00		
	REPRESENTATION EXPENSES	ADMIN	NP-Small Value	To be procured as the need arises by Administrative Services				101	585,000.00	585,000.00		
	OTHERMOOE	ADMIN	NP-Small Value	To be procured as the need arises by Administrative Services				101	500,000.00	500,000.00		
							SUB TOTAL		174,219,000.00	106,621,000.00	67,598,000.00	
	INCOME FUNDS											
	CADETS UNIFORMS	DMA	PB					164	15,000,000.00	15,000,000.00		Provision of the Cadets
	LAUNDRY SERVICE UNIFORMS	DMA	PB					164	4,244,990.00	4,244,990.00		Provision of the Cadets
	DORMITORY LINENS		NP-SMALL VALUE						230,000.00	230,000.00		
	ATHLETICS SUPPLIES FOR SCUAA	DMA	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	1,500,000.00	1,500,000.00		Provision of the Cadets
	ATHLETICS SUPPLIES FOR SCUFAR	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	300,000.00	300,000.00		Provision of the Cadets
	SCUAA UNIFORMS	DMA	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	800,000.00	800,000.00		
	SCUFAR UNIFORMS	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	250,000.00	250,000.00		For the Sporfest of Faculty and employees
	FOOD SUPPLIES EXPENSES	MESS	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	10,000,000.00	10,000,000.00		
	COOKING GAS	MESS	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	400,000.00	400,000.00		
	DRUGS AND MEDICINES	MEDICAL	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	500,000.00	500,000.00		
	MEDICAL,DENTAL AND LABORATORY SUPPLIES	MEDICAL	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	500,000.00	500,000.00		
	T-SHIRT (EXAMINER)	BOA	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	40,000.00	40,000.00		
	T-SHIRT (TRAINESS)	TRNG CENTER	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	1,500,000.00	1,500,000.00		
	REFILL OF FIRE EXTINGGUESHER/CARBON DIOXIDE	SAFETY OFFICER	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	500,000.00	500,000.00		
	CALIGRAPHY OF DIPLOMA	REGISTRAR	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	15,000.00	15,000.00		
	PRINTING AND PUBLICATION EXPENSES	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	500,000.00	500,000.00		
	REPRESENTATION EXPENSES	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	4,000,000.00	4,000,000.00		
	VIDEO COVERAGE	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	400,000.00	400,000.00		
	OFFICE SUPPLIES EXPENSES	SUPPLY	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	500,000.00	500,000.00		
	FUEL,OIL AND LUBRICANTS EXPENSES	TRANSPORTATION	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	200,000.00	200,000.00		

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	OTHER SUPPLIES AND MATERIALS	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	1,500,000.00	1,500,000.00		
	REPAIR AND MAINTENANCE -OTHER MACHINERY AND EQUIPMENT	RMU	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	1,700,000.00	1,700,000.00		
	REAPIR AND MAINTENANCE-WATERCRAFTS	TRNG CENTER	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	300,000.00	300,000.00		
	REPAIR AND MAINTENANCE -MOTOR VEHICLES	TRANSPOR TATION	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	100,000.00	100,000.00		
	REPAIR AND MAINTENANCE - OFFICE EQUIPMENT	RMU	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	300,000.00	300,000.00		
	REPAIR AND MAINTENANCE- BUILDINGS	RMU	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	3,444,000.00	3,444,000.00		
	OTHER PROFESSIONAL SERVICES	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	2,000,000.00	2,000,000.00		
	TRANSPORTATION AND DELIVERY	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	500,000.00	500,000.00		
	OFFICE EQUIPMENT	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	400,000.00		400,000.00	
	SPORTS EQUIPMENT	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	700,000.00		700,000.00	
	INFORMATION AND COMMUNICATION TECHNOLOGY	ITS	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	300,000.00		300,000.00	
	OTHER MACHINERY AND EQUIPMENT	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	5,000,000.00		5,000,000.00	
	OTHER PROPERTY,PLANT AND EQUIPMENT	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	300,000.00		300,000.00	
	RENT EXPENSES-BUIDINGS AND STRUCTURES	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	1,661,000.00	1,661,000.00		
	RENT EXPENSES- EQUIPMENT	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	300,000.00	300,000.00		
	JANITORIAL SERVICES	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	240,000.00	240,000.00		
	WATER EXPENSES	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	50,000.00	50,000.00		
	ELECTRICITY EXPENSES	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	1,100,000.00	1,100,000.00		
	TRAVELLING EXPENSES	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	800,000.00	800,000.00		
	POSTAGE AND COURIER SERVICES	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	50,000.00	50,000.00		
	TELEPHONE EXPENSES-MOBILE	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	100,000.00	100,000.00		
	INTERNET SUBSCRIPTION	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	50,000.00	50,000.00		
	ADVERTISING EXPENSES	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	500,000.00	500,000.00		
	CONSULTANCY SERVICES	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	2,000,000.00	2,000,000.00		
	OTHER GENERAL SERVICES	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	200,000.00	200,000.00		
	LEGAL SERVICES	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	400,000.00	400,000.00		
	OTHER MOOE	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	2,000,000.00	2,000,000.00		
	INSURANCE EXPENSES	ADMIN	NP-SMALL VALUE	To be procured as the need arises by Administrative Services				164	500,000.00	500,000.00		
								SUB TOTAL	67,874,990.00	61,174,990.00	6,700,000.00	
								GRAND TOTAL	242,093,990.00			

Prepared by: BAC Secretariat

RECOMMENDING APPROVAL:

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