

DEPARTMENT OF AGRICULTURE
 BUREAU OF FISHERIES AND AQUATIC RESOURCES - REGION VII
 Avelina Blvd., Cebu City

ANNUAL PROCUREMENT PLAN-NON-CSE FY 2022

Code (PAP)	Procurement Program/Project	PWO/End-user	Mode of Procurement	Schedule for Each Procurement Activity						Estimated Budget (P=PI)			Remarks
				2nd/1st of month	2nd/1st of Dec	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	CO		
	Repair and Maintenance	Regional Office, PFOs & Facilities	NP 53 B	as needed					GAA	500,000.00	500,000.00		Repair & maintenance equipment, Furniture, equipment, Lab. Eq vehicles, agricultural communication equipment
	Food for Various Conferences/Conferences	Regional Office, PFOs & Facilities	NP 53 B	as needed					GAA	1,000,000.00	1,000,000.00		For various conferences, meeting, workshop, to emergency meetings
	Procurement of various mechanical Regionwide	Regional Office, PFOs & Facilities	PIB	2nd/1st of	2nd/1st of	2nd/3rd of	2nd/2nd of		GAA	1,000,000.00		1,000,000.00	
	Postage & Delivery	Regional Office		as needed					GAA	50,000.00	50,000.00		Air freight, Post stamp
	Transportation and Delivery	Regionwide		as needed					GAA	500,000.00	500,000.00		Freight & Handling & expenses
	Office and other office supplies/ equipment	Regional Office, PFOs & Facilities	NP 53 B	as needed					GAA	500,000.00	500,000.00		Various office supplies available of PFI/Medic Laboratory supplies, etc.
	Security Services	Regional Office, PFOs & Facilities	PIB						GAA	10,000,000.00	10,000,000.00		
	Asset Maintenance	Regional Office, PFOs & Facilities		as needed					GAA	300,000.00	300,000.00		Maintenance of aircraft regionwide
	Utility/Maintenance Services	Regional Office, PFOs & Facilities							GAA	7,550,000.00	7,550,000.00		Electric supply regionwide, cooling gas, operator
	Telecommunication Services	Regional Office, PFOs & Facilities							GAA	2,000,000.00	2,000,000.00		Landlines, mobiles, internet, satellite, telegame
	Advertising Services	Regional Office							GAA	200,000.00	200,000.00		Publisher of National & newspapers for Public Information
	Website Development	Regional Office							GAA	100,000.00	100,000.00		Developing Agency website
	Network Management Services	Regional Office							GAA	500,000.00	500,000.00		Maintenance of Software
	Printing Services	Regional Office, PFOs & Facilities	NP 53 B	as needed					GAA	300,000.00	300,000.00		Forms used by BFAF 7 (Accountable Form)
	Repair & maintenance of all RP Vehicles	Regional Office		as needed					GAA	800,000.00	800,000.00		
	Repair & maintenance of generator	Regional Office		as needed					GAA	30,000.00	30,000.00		
	Office Supplies	Regional Office		as needed					GAA	20,000.00	20,000.00		
	Repair & maintenance of GAD Chair	DRB/AS		as needed					GAA	100,000.00	100,000.00		documentary stamp, etc.

Code (PAP)	Procurement Program/Project	PROGID-user	Name of Procurement	Schedule for Each Procurement Activity						Source of Funds	Estimate Budget (P/P)			Notes
				Assn Phase of Item	Subopen of Bid	Notice of Award	Contract Signing	Total	MOE		CO			
	Supply of labor & materials for glass partition	GSU		as needed					GAA	300,000.00	300,000.00			
	Seminar/workshop on updates Revised BOP RAG18A	ORD/SAC		as needed					GAA	50,000.00	50,000.00			
	Mandatory Continuing Legal Education (MCLE) (26 units)	ORD/Legal		1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	8,000.00	8,000.00			4 sessions
	Book of General Register	ORD/Legal		1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	11,200.00	11,200.00			
	Meetings with CPV Operators (updates)	FMRED/RLS		4th qtr	4th qtr	4th qtr	4th qtr	4th qtr	GAA	250,000.00	200,000.00			
	CPV Inspection	FMRED/RLS		Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	GAA	80,000.00	80,000.00			
	Inventory of Seroponds	FMRED/RLS		2nd-4th qtr	2nd-4th qtr	2nd-4th qtr	2nd-4th qtr	2nd-4th qtr	GAA	140,000.00	140,000.00			
	Meetings with FLA holders (updating)	FMRED/RLS		4th qtr	4th qtr	4th qtr	4th qtr	4th qtr	GAA	300,000.00	300,000.00			
	Fishpond Lease Agreement Form	FMRED/RLS		1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	140,000.00	140,000.00			original & duplicate
	Fishworker License	FMRED/RLS		Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	GAA	12,000.00	12,000.00			
	Certificates of Clearance	FMRED/RLS		Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	GAA	3,000.00	3,000.00			
	Installation of transponder in fishing vessel	FMRED/VMS		Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	GAA	250,000.00	250,000.00			
	Dry Seal BFAR Logo	ORD/FLDS		1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	4,000.00	4,000.00			
	Export Commodity Clearance Form	ORD/FLDS	NP 23.9	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	GAA	180,000.00	180,000.00			
	Local Transport Permit Form	ORD/FLDS	NP 23.9	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	GAA	210,000.00	210,000.00			
	Health Certificate for Transboundary Movement for Live Shrimp Farm	ORD/FLDS	NP 23.9	2nd qtr & 4th qtr	2nd qtr & 4th qtr	2nd qtr & 4th qtr	2nd qtr & 4th qtr	2nd qtr & 4th qtr	GAA	55,200.00	55,200.00			
	FIQS Boarding Formatics Form	ORD/FLDS	NP 23.9	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	GAA	80,000.00	80,000.00			
	Clearance for Incoming/Outgoing Vessel	ORD/FLDS	NP 23.9	2nd qtr & 4th qtr	2nd qtr & 4th qtr	2nd qtr & 4th qtr	2nd qtr & 4th qtr	2nd qtr & 4th qtr	GAA	60,000.00	60,000.00			
	Clearance for Incoming/Outgoing Aircraft	ORD/FLDS	NP 23.9	2nd qtr & 4th qtr	2nd qtr & 4th qtr	2nd qtr & 4th qtr	2nd qtr & 4th qtr	2nd qtr & 4th qtr	GAA	80,000.00	80,000.00			
	Calibration of Equipment (Inspection)	ORD/FLDS	NP 23.9	2nd qtr & 4th qtr	2nd qtr & 4th qtr	2nd qtr & 4th qtr	2nd qtr & 4th qtr	2nd qtr & 4th qtr	GAA	100,000.00	100,000.00			Laboratory test kit, three high concentration, real time thermocycler
	Various analysis related to organic aquas	FPSSD		as needed					GAA	30,000.00	30,000.00			
	Farm inputs for Project based implements (Organic Aquaculture, Lake Enhancement, Pigg.)	FPSSD	FE	as needed					GAA	2,000,000.00	2,000,000.00			

Code (PAF)	Procurement Program/Project	PROG/end-user	Mod of Procurement	Schedule for Each Procurement Activity						Source of Funds	Estimated Budget (PSP)			RFR
				Add'l Inst of B/R/CI	Est/Opn of Ser	Maint of Equip	Contract Signing	Year	MOOC		CO			
	Ultra HD Dione Camera	FPSSD	FB	1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	80,000.00	80,000.00			
	Kitchenware & Ingredients	FP-HND	NP 63.9	As needed					GAA	120,000.00	120,000.00			
	Tarponin Printing	FP-IND	NP 53.9	1st & 2nd qtr	1st & 2nd qtr	1st & 2nd qtr	1st & 2nd qtr	1st & 2nd qtr	GAA	12,800.00	12,800.00			
	CentScale holder (6 Dr. x 11")	RPT/CID	NP 53.9	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	GAA	100,000.00	100,000.00			
	Printer of assorted commodities	PIO	NP 53.9	2nd qtr & 3rd qtr	2nd qtr & 3rd qtr	2nd qtr & 3rd qtr	2nd qtr & 3rd qtr	2nd qtr & 3rd qtr	GAA	180,000.00	180,000.00			
	Tarponin Printing of assorted commodities	PIO	NP 53.9	2nd qtr-4th qtr	2nd qtr-4th qtr	2nd qtr-4th qtr	2nd qtr-4th qtr	2nd qtr-4th qtr	GAA	200,000.00	200,000.00			
	Printer	PIO	NP 53.9	2nd qtr-4th qtr	2nd qtr-4th qtr	2nd qtr-4th qtr	2nd qtr-4th qtr	2nd qtr-4th qtr	GAA	180,000.00	180,000.00			
	Books & Textbook	PIO	NP 53.9	2nd qtr & 3rd qtr	2nd qtr & 3rd qtr	2nd qtr & 3rd qtr	2nd qtr & 3rd qtr	2nd qtr & 3rd qtr	GAA	300,000.00	300,000.00			
	Laboratory supplies for chemical analysis, histamine & crystals	RFLS	NP 53.9	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	GAA	70,000.00	70,000.00			
	Preventive maintenance Service, cleaning & calibration of ELISA Microplate Reader	RFLS	NP 53.9	1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	80,000.00	80,000.00			
	Preventive maintenance & calibration of Various Laboratory Equipment & Glassware	RFLS	NP 53.9	2nd qtr	2nd qtr	2nd qtr	2nd qtr	2nd qtr	GAA	300,000.00	300,000.00			
	Laboratory supplies for Antibiotic Resistance Analysis	FB	NP 53.9	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	GAA	1,595,200.00	1,595,200.00			
	Labor & materials for repair of Furnerood	RFLS	NP 53.9	1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	100,000.00	100,000.00			
	Installation of Nitrogen Gas Storage Area	RFLS	NP 53.9	1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	50,000.00	50,000.00			
	Repair & replacement of defective parts of various equipment	RFLS	NP 53.9	1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	150,000.00	150,000.00			
	Laboratory supplies for PCR Analysis	RFLS	FB	1st qtr & 2nd qtr	1st qtr & 2nd qtr	1st qtr & 2nd qtr	1st qtr & 2nd qtr	1st qtr & 2nd qtr	GAA	2,000,000.00	2,000,000.00			
	Laboratory supplies for Bacteriological analysis	RFLS	NP 53.9	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	GAA	56,300.00	56,300.00			
	Laboratory supplies for laboratory waste disposal	RFLS	NP 53.9	1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	90,000.00	90,000.00			
	Laboratory supplies for Water Quality analysis	RFLS	NP 53.9	1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	140,000.00	140,000.00			
	PSP Test Kits for lead pipe analysis	RFLS	NP 53.9	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	GAA	350,000.00	350,000.00			
	Media for Microbiological Junk	RFLS	NP 53.9	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	1st qtr & 3rd qtr	GAA	500,000.00	500,000.00			
	Distilled Water	RFLS		Monthly					GAA	12,000.00	12,000.00			
	Proficiency Testing & Reference materials	RFLS	NP 53.9	1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	350,000.00	350,000.00			
	Water Disinfect Preventive Maintenance with PAF Kit	RFLS	NP 53.9	2nd qtr	2nd qtr	2nd qtr	2nd qtr	2nd qtr	GAA	140,000.00	140,000.00			

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				AW/ Post or Bid/BO	Sub/Opns or Bids	Notice of Award	Contract Signing	Total	Mecc		CO			
	Labouratory supplies for hazard control	RPLS	NP 53.9	1st qr	1st qr	1st qr	1st qr	GAA	55,000.00	55,000.00				
	Labouratory supplies for microbiological analysis	RPLS	NP 53.9	1st qr	1st qr	1st qr	1st qr	GAA	300,000.00	300,000.00				
	Various Protective Supplies	RPLS	NP 53.9	as needed				GAA	50,000.00	50,000.00				
	Preventive Maintenance of Biosafety Cabinet Supply & Test	RPLS	NP 53.9	4th qr	4th qr	4th qr	4th qr	GAA	300,000.00	300,000.00				
	Literature/Screen & other supplies	PFO-Negros Oriental	NP 53.9	as needed				GAA	250,000.00	250,000.00				
	Tempaun	PFO-Negros Oriental		as needed				GAA	12,000.00	12,000.00				
	Various supplies & ingredients for product development	PFO-Negros Oriental		as needed				GAA	6,000.00	6,000.00				
	Fabrication of water tank	PFO-Negros Oriental		1st qr	1st qr	1st qr	1st qr	GAA	20,000.00	20,000.00			labor & materials	
	Fisheries Dev't. Programs:													
	- Umbrella	PFO-Negros Oriental	FB					GAA	3,000,000.00	3,000,000.00				
	- Fish Boat	PFO-Negros Oriental	FB					GAA	900,000.00	900,000.00				
	- Seaweed Propagules	PFO-Negros Oriental	PIB					GAA	251,020.00	251,020.00				
	- Seaweed Farm Implements	PFO-Negros Oriental	NP 53.9					GAA	68,000.00	68,000.00				
	- Processing Utensils	PFO-Negros Oriental	NP 53.9					GAA	135,000.00	135,000.00				
	Fisheries Regulatory & Law Enforcement Programs:													
	- Registration of Seaweeders monitored/assisted	PFO-Negros Oriental	NP 53.9					GAA	100,000.00	100,000.00				
	- BALS	PFO-Negros Oriental	PIB					GAA	500,000.00	500,000.00				
	Fisheries Extension Programs:													
	- Marine Fish Cage Culture	PFO-Negros Oriental	FB					GAA	1,000,010.00	1,000,010.00				
	- Pond Culture	PFO-Negros Oriental	PIB					GAA	1,000,000.00	1,000,000.00				
	- Post-Harvest Technology (packages with manual)	PFO-Negros Oriental	FB					GAA	200,000.00	200,000.00				
	Fishery Technicians Meeting	PFO-Cebu	NP 53.8					GAA	150,000.00	150,000.00				
	Marine Dev't. Programs:													
	- Trap Geare	PFO-Cebu	NP 53.8					GAA	50,000.00	50,000.00				
	- Gill net	PFO-Cebu	PIB					GAA	1,800,000.00	1,800,000.00				
	- Diver	PFO-Cebu	NP 53.8					GAA	150,000.00	150,000.00				

Code (PAC)	Procurement Program/Project	MWD/End-user	Mode of Procurement	Schedule for Each Procurement Activity						Estimated Budget (Php)		CD	Item description
				Asst. Post of BMB	Budgets of Bdu	Notice of Award	Contract Signing	Source of Funds	Total	MOOE			
	- Processing Utilities	PFO-Cebu	NP 53.9					GAA	100,000.00	100,000.00			
	- Rehabilitation of Structures monitored/assisted	PFO-Cebu	NP 53.9					GAA	100,000.00	100,000.00			
	- Payee	PFO-Cebu	PB					GAA	832,725.00	832,725.00			
	- Fish cages/ben (Provision of inputs for existing cages/ben)	PFO-Cebu	PB					GAA	1,700,000.00	1,700,000.00			
	- FRP Matobes Banca (20t)	PFO-Cebu	PB					GAA	1,985,000.00	1,985,000.00			
	- FRP Motorized Banca (20t)	PFO-Cebu	PB					GAA	500,000.00	500,000.00			
	- Manne Engine (15hp)	PFO-Cebu	PB					GAA	500,000.00	500,000.00			
	- Marine Engine (3.5hp)	PFO-Cebu	PB					GAA	973,955.00	973,955.00			
	- Distribution of Seaweed Propagules (pg)	PFO-Cebu	PB					GAA	2,031,420.00	2,031,420.00			
	- Seaweed Farm Implements Distribution	PFO-Cebu	HP 53.9					GAA	122,000.00	122,000.00			
	- Pond Culture (Stipite)	PFO-Cebu	PB					GAA	1,480,000.00	1,480,000.00			
	- BASIL	PFO-Cebu	PB					GAA	1,500,000.00	1,500,000.00			
	- Aquaponics	PFO-Cebu	NP 53.9					GAA	420,000.00	420,000.00			
	- Marine feed cage	PFO-Cebu	PB					GAA	1,670,000.00	1,670,000.00			
	- Floating Fish Cage	PFO-Cebu	PB					GAA	1,670,000.00	1,670,000.00			
	- Grower/gar	PFO-Cebu	NP 53.9					GAA	200,000.00	200,000.00			
	- Hatchery Technology (sterile stipite)	PFO-Cebu	NP 53.9					GAA	400,000.00	400,000.00			
	- Post Harvest Technology (Package w/ Training)	HP-Cebu	NP 53.9					GAA	750,000.00	750,000.00			
	Local Transport Farm (covered)	PFO-Bolus	NP 53.9	1st qr	1st qr	1st qr	1st qr	GAA	40,000.00	40,000.00			
	FLA Contract Farms	PFO-Bolus	NP 53.9	1st qr	1st qr	1st qr	1st qr	GAA	27,500.00	27,500.00			
	Fish worker ID card Form	PFO-Bolus	NP 53.9	1st qr	1st qr	1st qr	1st qr	GAA	4,500.00	4,500.00			
	Fun supplies & maintenance	PFO-Basil		1st qr, 2nd qr, 3rd qr	1st qr, 2nd qr, 3rd qr	1st qr, 2nd qr, 3rd qr	1st qr, 2nd qr, 3rd qr	GAA	38,000.00	38,000.00		Pre-bag (absorbed with oxygen) nets & hoses & filter, aerator, fluorescent	
	Diving supplies & equipment	PFO-Bolus	NP 53.9					GAA	100,000.00	100,000.00		wet suit, tank, guard, & (mask) & snuba	
	Soil Tester	PFO-Basil	NP 53.9					GAA	20,000.00	20,000.00			

Code (PAP)	Procurement Program/Project	PWO/End-user	Mode of Procurement	Schedule for Each Procurement Activity						Source of Funds	Estimated Budget (PAP)			Ref
				1st Qtr & 2nd Qtr	3rd Qtr & 4th Qtr	1st Qtr & 2nd Qtr	3rd Qtr & 4th Qtr	1st Qtr & 2nd Qtr	3rd Qtr & 4th Qtr		Total	MOE	CO	
	Unens/Kitchen & other supplies	PFO-Bokel		1st Qtr & 2nd Qtr	1st Qtr & 2nd Qtr	1st Qtr & 2nd Qtr	1st Qtr & 2nd Qtr	1st Qtr & 2nd Qtr	GAA	75,000.00	75,000.00			Flow case, blank p/flow
	Fisheries Dev't. Program:													
	- Dthi GI net 7% (TARGET)	PFO-Bokel	PB						GAA	2,239,800.00	2,239,800.00			
	- Fish Shelter (TARGET)	PFO-Bokel	PB						GAA	278,200.00	278,200.00			
	- Motorized FRP boat (200) (TARGET)	PFO-Bokel	PB						GAA	621,460.00	621,460.00			
	- Marine Engine 16hp with complete accessories (TARGET)	PFO-Bokel	PB						GAA	300,000.00	300,000.00			
	- Crab Pen (TARGET)	PFO-Bokel	PB						GAA	308,088.00	308,088.00			
	- FRP Fishboat (120) (TARGET)	PFO-Bokel	PB						GAA	622,492.00	622,492.00			
	- Motorized FRP boat (200) (TARGET)	PFO-Bokel	PB						GAA	881,310.00	881,310.00			
	- Marine Engine 7hp with complete accessories (TARGET)	PFO-Bokel	PB						GAA	332,000.00	332,000.00			
	- Fishing Traps/Phenalia (TARGET)	PFO-Bokel	NP 63.9						GAA	33,000.00	33,000.00			
	- Seaweed Grow-out	PFO-Bokel	NP 63.9						GAA	213,000.00	213,000.00			
	- Operation of existing provincial seaweed nursery & establishment of new/extension of provincial seaweed nursery	PFO-Bokel	PB						GAA	725,896.00	725,896.00			
	- Seaweed Processing machine & equipment	PFO-Bokel	NP 63.9						GAA	50,000.00	50,000.00			
	- Tappa Processing materials & equipment	PFO-Bokel	NP 63.9						GAA	50,000.00	50,000.00			
	- Multi-purpose Floating Dyeel	PFO-Bokel	NP 63.9						GAA	180,870.00	180,870.00			
	- Rehabilitation of Fish Sanctuary	PFO-Bokel	NP 63.9						GAA	209,798.00	209,798.00			
	- BASL	PFO-Bokel	PB						GAA	721,170.00	721,170.00			
	- Tappa Pond Culture	PFO-Bokel	PB						GAA	1,149,720.00	1,149,720.00			
	- Tappa Floating Fish Cage	PFO-Bokel	PB						GAA	594,912.00	594,912.00			
	- Oyster Grow-out Culture	PFO-Bokel	NP 63.9						GAA	279,600.00	279,600.00			
	- Shellie Tappa Hatchery	PFO-Bokel	NP 63.9						GAA	226,150.00	226,150.00			
	- Bangya Floating Fish Cage	PFO-Bokel	PB						GAA	1,662,726.00	1,662,726.00			
	- Provision of Materials & equipment for Oyster Shell Hydrated Lime production	PFO-Bokel	NP 63.9						GAA	209,480.00	209,480.00			

Code (PAP)	Procurement Program/Project	PROVIDER	Mode of Procurement	Schedule for Each Procurement Activity						Source of Funds	Estimated Budget (PAP)			Remarks
				Ann/Prel or B/B/E	Submission of Bids	Notice of Award	Contract Signing	Total	MOBE		CO			
	- Provision of Materials & equipment for Solar Salt Making	PFO-Bidder	NP 53.9						GAA	200,530.00	200,530.00			
	Uners/Kidman & other supplies	PFO-Supplier		1st qr & 3rd qr	1st qr & 2nd qr	1st qr & 3rd qr	1st qr & 2nd qr		GAA	60,000.00	60,000.00			Please check, standards please
	Fiberias Div'l Program													
	- Rehabilitation of Marine Sanctuaries	PFO-Supplier	PS						GAA	500,000.00	500,000.00			
	- Pwye (TARGET)	PFO-Supplier	PS						GAA	760,000.00	760,000.00			
	- Fun Por (TARGET)	PFO-Supplier	NP 53.9						GAA	300,000.00	300,000.00			
	- Squid Jigger (TARGET)	PFO-Supplier	PS						GAA	420,000.00	420,000.00			
	- Multiple Hand-lve (TARGET)	PFO-Supplier	PS						GAA	360,000.00	360,000.00			
	- Marine engine 6.5hp - gasoline led (TARGET)	PFO-Supplier	PS						GAA	295,000.00	295,000.00			
	- Gas nets (TARGET)	PFO-Supplier	PS						GAA	1,347,000.00	1,347,000.00			
	- Fish Corral (TARGET)	PFO-Supplier	NP 53.9						GAA	40,000.00	40,000.00			
	- Seaweed Propagulas	PFO-Supplier	NP 53.9						GAA	102,000.00	102,000.00			
	- Seaweed Farm Implements	PFO-Supplier	NP 53.9						GAA	161,500.00	161,500.00			
	- Fish Processing Utensils	PFO-Supplier	NP 53.9						GAA	100,000.00	100,000.00			
	- Pond Culture	PFO-Supplier	PS						GAA	987,500.00	987,500.00			
	- Fish Cager/pen rehabilitation	PFO-Supplier	PS						GAA	1,999,000.00	1,999,000.00			
	First Aid supplies	CBFF	NP 53.9	2nd qr	2nd qr	2nd qr	2nd qr		GAA	15,000.00	15,000.00			
	Outboard engine (20-40hp)	CBFF	NP 53.9	1st qr	1st qr	1st qr	1st qr		GAA	250,000.00	250,000.00			
	Diving boots (new suit)	CBFF	NP 53.9	1st qr	1st qr	1st qr	1st qr		GAA	48,000.00	48,000.00			
	Weighting scale, heavy duty (10kg & 50kg capacity)	CBFF	NP 53.9	1st qr & 4th qr	1st qr & 4th qr	1st qr & 4th qr	1st qr & 4th qr		GAA	20,100.00	20,100.00			
	Portable Aerator with complete accessories	CBFF		as needed					GAA	3,000.00	3,000.00			
	Portable Medical Oxygen	CBFF		1st qr & 2nd qr	1st qr & 2nd qr	1st qr & 2nd qr	1st qr & 2nd qr		GAA	7,000.00	7,000.00			
	Oxygen Field	CBFF		as needed					GAA	28,000.00	28,000.00			
	All stone	CBFF		2nd qr	2nd qr	2nd qr	2nd qr		GAA	10,800.00	10,800.00			
	LPG Gas tank	CBFF		Quantity	Quantity	Quantity	Quantity		GAA	13,200.00	13,200.00			
	Fishing supplies and materials	CBFF		as needed					GAA	360,000.00	360,000.00			

Code (FAP)	Procurement Program/Project	PRO/End-user	Mode of Procurement	Schedule for Each Procurement Activity						Source of Funds	Estimated Budget (P/)			Ref
				Add/ Test of eqpt	Subsypn of Dns	Notice of Award	Contract Signing	Total	MOBE		CO			
	Kitchen utensils	CBFF	as needed						GAA	60,000.00	60,000.00			
	Repair and maintenance of concrete & wooden gates, glass	CBFF	as needed						GAA	130,000.00	130,000.00			
	Lithen/Kitchen & other supplies	CBFF	2nd qtr	2nd qtr	2nd qtr	2nd qtr	2nd qtr	2nd qtr	GAA	50,000.00	50,000.00			Follow cases, standards below
	Breeders (No)	MSH-Kawit	Quantity						GAA	5,000.00	5,000.00			Traps
	Prognosis	MSH-Kawit	Quantity						GAA	100,000.00	100,000.00			
	Egg collector net (alaskan)	MSH-Kawit	1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	4,000.00	4,000.00			
	Shading net (80-90%)	MSH-Kawit	1st qtr & 3rd qtr						GAA	32,000.00	32,000.00			
	Parition net (40,60 per microns)	MSH-Kawit	1st qtr & 3rd qtr						GAA	80,500.00	80,500.00			
	LPG Gas net	MSH-Kawit	as needed						GAA	5,000.00	5,000.00			
	Bath (Alston), bag	MSH-Kawit	1st qtr & 3rd qtr	1st & 3rd qtr	1st & 3rd qtr	1st & 3rd qtr	1st & 3rd qtr	1st & 3rd qtr	GAA	20,000.00	20,000.00			
	Herbary supplies	MSH-Kawit	NP 53 B						GAA	45,000.00	45,000.00			
	Life support equipment	MSH-Kawit	NP 53 B						GAA	115,000.00	115,000.00			submersible pump, 600 ml
	pH meter	MSH-Kawit	NP 53 B	1st qtr					GAA	15,000.00	15,000.00			
	Refrigerator	MSH-Kawit	NP 53 B						GAA	25,000.00	25,000.00			
	Laboratory supplies & tools	MSH-Kawit		as needed					GAA	140,000.00	140,000.00			
	Kitchen utensils	MSH-Kawit	NP 53 B	2nd qtr					GAA	50,000.00	50,000.00			
	Generator set spare parts	MSH-Kawit	NP 53 B	as needed					GAA	55,000.00	55,000.00			
	Falling supplies and materials	LDHFF	NP 53 B	2nd qtr & 4th qtr	2nd qtr & 4th qtr	2nd qtr & 4th qtr	2nd qtr & 4th qtr	2nd qtr & 4th qtr	GAA	70,000.00	70,000.00			
	Signage with lights	LDFFF	NP 53 B	1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	50,000.00	50,000.00			
	Life support equipment	LDHFF	NP 53 B	1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	340,000.00	340,000.00		350,000.00	pressure pump, 887 ml submersible pump
	Research tower, trip with accessories	LDFFF	NP 53 B	1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	50,000.00	50,000.00			
	Provision of breeding tanks transparent roofing	LDFFF	FB						GAA	2,500,000.00	2,500,000.00			
	Repair & rehabilitation of Glass Hall	LDHFF	FB						GAA	300,000.00	300,000.00			
	Oxygen tank	LDHFF	NP 53 B	1st qtr					GAA	10,000.00	10,000.00			
	Insolvent installation	LDFFF		2nd qtr					GAA	5,000.00	5,000.00			
	Refrigerator	LDFFF	NP 53 B	1st qtr					GAA	20,000.00	20,000.00			

Code (PAP)	Procurement Program/Project	PWO/End-user	Work of Procurement	Schedule for Each Procurement Activity							Source of Funds	Estimated Budget (PAP)			#
				4th Trm of FY/2012	5th Trm of FY/2012	Notice of Award	Contract Signing	Total	MOOE	OO					
	Thermometer	LDFFP	NP 53.8	1st qtr						GAA	20,000.00	20,000.00			
	Search disc	LDFFP		as needed						GAA	4,000.00	4,000.00			
	Aerator pump	LDFFP	NP 53.9	1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	8,100.00	5,100.00			
	Farm house	CFFF	NP 53.8	1st qtr & 4th qtr	1st qtr & 4th qtr	1st qtr & 4th qtr	1st qtr & 4th qtr	1st qtr & 4th qtr	1st qtr & 4th qtr	GAA	450,000.00	450,000.00			Hydratics line, Test hensizer (various by sdt, chlorine pond
	Aquarium tank, big	CFFF		2nd qtr	2nd qtr	2nd qtr	2nd qtr	2nd qtr	2nd qtr	GAA	16,000.00	16,000.00			
	Artificial pond (BP)	CFFF	NP 53.9	Quarterly						GAA	56,000.00	56,000.00			
	Farm supplies & equipment	CFFF	FB							GAA	400,000.00	400,000.00			submersible pump pump, booster pur
	Harvest pool	CFFF		1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	30,000.00	30,000.00			
	Acqua heater	CFFF		1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	15,000.00	15,000.00			
	Water test kit	CFFF		1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	16,000.00	16,000.00			
	Kitchen utensils	CFFF	NP 53.9	3rd qtr						GAA	45,000.00	45,000.00			
	LPG Gas refill	CFFF		as needed						GAA	6,500.00	6,500.00			
	Labor & materials for rehabilitation of various pond compartments, improvement of drainage canal, perimeter fence	CFFF	PG	1st qtr & 4th qtr	1st qtr & 4th qtr	1st qtr & 4th qtr	1st qtr & 4th qtr	1st qtr & 4th qtr	1st qtr & 4th qtr	GAA	1,200,000.00	1,200,000.00			
	Repair & maintenance of generator & electrical systems	CFFF		as needed						GAA	60,000.00	60,000.00			
	Farm Pond signs	UBFF	NP 53.9	1st, 2nd & 4th qtr	1st, 2nd & 4th qtr	1st, 2nd & 4th qtr	1st, 2nd & 4th qtr	1st, 2nd & 4th qtr	1st, 2nd & 4th qtr	GAA	1,500,000.00	1,500,000.00			Barrow by, sign and franchise
	Farm tools & equipment	UBFF	NP 53.9	2nd & 4th qtr						GAA	245,000.00	245,000.00			
	pH meter	UBFF		1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	15,000.00	15,000.00			
	Office equipment	UBFF	NP 53.9	2nd qtr	2nd qtr	2nd qtr	2nd qtr	2nd qtr	2nd qtr	GAA	75,000.00	75,000.00			airator, headlight res dispenser, exhausts
	Books	UBFF	NP 53.9	1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	9,000.00	9,000.00			
	Necken utensils	UBFF	NP 53.9	1st qtr & 2nd qtr	1st qtr & 2nd qtr	1st qtr & 2nd qtr	1st qtr & 2nd qtr	1st qtr & 2nd qtr	1st qtr & 2nd qtr	GAA	18,000.00	18,000.00			
	Fishing supplies and materials	UBFF	NP 53.9	1st, 2nd qtr	1st, 2nd qtr	1st, 2nd qtr	1st, 2nd qtr	1st, 2nd qtr	1st, 2nd qtr	GAA	500,000.00	500,000.00			
	Internet installation	UBFF		1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	1st qtr	GAA	30,000.00	30,000.00			
	Repair & improvement of man dia pond 1 side B, pond 2 side B & feeding pond thru side fishing & top layering	UBFE	NP 53.9	as needed						GAA	500,000.00	500,000.00			

Code (PAP)	Procurement Program/Project	PMO/End-user	Mode of Procurement	Schedule for Each Procurement Activity						Source of Funds	Estimated Budget (PWT)			For
				Adv. Post of Bids	Sub/Opn of Bids	Notice of Award	Contract Signing	Total	MOSE		CO			
	Expanding a central canal for pond 3	UBFF		1st qr	1st qr	1st qr	1st qr	GAA	35,000.00	35,000.00				
	Repair of Aqueduct pond 1 gate	UBFF	NP 53.9	1st qr	1st qr	1st qr	1st qr	GAA	100,000.00	100,000.00				
	Backfilling of Bin 20's at the back of our Admin Bldg	UBFF	NP 53.9					GAA	500,000.00	500,000.00				
	Repair & maintenance of yards shed	UBFF		2nd qr	2nd qr	2nd qr	2nd qr	GAA	20,000.00	20,000.00				
	Electrical live installation of UBFF (ahybrid	UBFF	NP 53.9	2nd qr	2nd qr	2nd qr	2nd qr	GAA	50,000.00	50,000.00				
	Installation of perimeter fences of occupied properties (Phase 1)	UBFF	PB					GAA	2,000,000.00	2,000,000.00				
	Repair & improvement of personnel shed	UBFF	NP 53.9	as needed				GAA	75,000.00	75,000.00				
	Agriculture supplies	CVMNDTC	NP 53.9	Quarterly	Quarterly	Quarterly	Quarterly	GAA	6,000,000.00	5,000,000.00			chicken manure/feeding powder & drugs, live/healthy (various types) vaccines	
	Hardware & construction supplies	CVMNDTC	NP 53.9	2nd qr & 4th qr	2nd qr & 4th qr	2nd qr & 4th qr	2nd qr & 4th qr	GAA	370,000.00	370,000.00				
	Reagents	CVMNDTC	NP 53.9	1st qr	1st qr	1st qr	1st qr	GAA	300,000.00	300,000.00				
	Oxygen Refill	CVMNDTC		as needed				GAA	51,000.00	51,000.00				
	Rehabilitation of various pond compartment	CVMNDTC		as needed				GAA	750,000.00	750,000.00				
	Repair & maintenance of storage crystallizer	CVMNDTC		as needed				GAA	1,000,000.00	1,000,000.00				
	Improvement of Flycatcher shed & cowsheds	CVMNDTC		as needed				GAA	400,000.00	400,000.00				
	Tarpaulin	CVMNDTC		as needed				GAA	30,000.00	30,000.00				
	Construction of Perimeter Fences	CVMNDTC	NP 53.9					GAA	350,000.00	350,000.00				
	Removal/improving of being-dling turn bottom and sides dikes	CVMNDTC		as needed				GAA	250,000.00	250,000.00				
	Drugs and medicines	CVMNDTC		1st & 3rd qr				GAA	25,000.00	25,000.00				
	Submersible pump, 1hp and 3hp	CBH	NP 53.9	1st qr & 2nd qr	1st qr & 2nd qr	1st qr & 2nd qr	1st qr & 2nd qr	GAA	120,000.00	120,000.00				
	Refractionator	CBH	NP 53.9	1st qr	1st qr	1st qr	1st qr	GAA	20,000.00	20,000.00				
	D. O. Meier	CBH	NP 53.9					GAA	50,000.00	50,000.00				
	Agricultural supplies	CBH	NP 53.9	Quarterly	Quarterly	Quarterly	Quarterly	GAA	2,700,000.00	2,700,000.00				
	Oxygen Refill	CBH		as needed				GAA	50,350.00	50,350.00				
	Tarpaulin	CBH	NP 53.9	as needed				GAA	40,000.00	40,000.00				
	Repair of generator, pumps, blowers & electric motor, sweeper	CBH	NP 53.9	as needed				GAA	55,000.00	55,000.00				

Code (PAM)	Procurement Program/Project	PRO/End-user	Make or Purchase/MI	Schedule for Each Procurement Activity					Source of Funds	Estimated Budget (Paw)			MI brief description
				Adv. Prep of RFP/	Submission of Bids	Notice of Award	Contract Signing	1st qr		2nd qr	3rd qr	CO	
	Making of cages frame, egg collector/frame, incubator system	CBH	NP 53.9	1st qr & 4th qr	1st qr & 4th qr	1st qr & 4th qr	1st qr & 4th qr	GAA	80,000.00	50,000.00			
	Repair & maintenance of harvest area	CBH	NP 53.9	as needed				GAA	100,000.00	100,000.00			
	Repair & maintenance of crop causeway road	CBH	NP 53.9	as needed				GAA	100,000.00	100,000.00			
	Repair of pump house	CBH	NP 53.9	as needed				GAA	300,000.00	200,000.00			
	Making of perimeter fences (main area & annex area-estate building)	CBH	FB	3rd qr	1st qr	1st qr	1st qr	GAA	800,000.00	800,000.00			
	Construction of additional 8 units Larval tank	CBH	FB					GAA	500,000.00	500,000.00			
	Construction of Sodaga & seawater network tank (40 units each)	CBH	PB					GAA	1,500,000.00		1,500,000.00		
	Libera/Karim & other supplies	CBH		2nd qr & 4th qr	2nd qr & 4th qr	2nd qr & 4th qr	2nd qr & 4th qr	GAA	75,000.00	75,000.00		Proy case, blankets pillow	
	Breeders	MSH-Smandagan		as needed				GAA	270,000.00	270,000.00		Abalone, Grasper, Fry snapper, blue swimmer see cucumber	
	Reagents	MSH-Smandagan	NP 53.9	Quarterly	Quarterly	Quarterly	Quarterly	GAA	400,000.00	400,000.00			
	Refractometer	MSH-Smandagan	NP 53.9	Quarterly	Quarterly	Quarterly	Quarterly	GAA	21,000.00	21,000.00			
	Laboratory supplies & tools	MSH-Smandagan	NP 53.9	1st & 4th qr	1st & 4th qr	1st & 4th qr	1st & 4th qr	GAA	86,000.00	86,000.00			
	Fresh eggs (chicken)	MSH-Smandagan		Quarterly				GAA	8,000.00	8,000.00			
	Kitchen utensils	MSH-Smandagan	NP 53.9					GAA	40,000.00	40,000.00			
	Generator set	MSH-Smandagan	NP 53.9	1st qr	1st qr	1st qr	1st qr	GAA	84,000.00	84,000.00			
	Office building repair & maintenance	MSH-Smandagan		as needed				GAA	200,000.00	200,000.00			
	Repair and maintenance of the Broodstock section	MSH-Smandagan		as needed				GAA	1,000,000.00	1,000,000.00			
	Repair and maintenance of the Larval Section	MSH-Smandagan		as needed				GAA	800,500.00	800,500.00			
	Stewards (laboratory (repair & maintenance))	MSH-Smandagan		as needed				GAA	200,000.00	200,000.00			
	Repair & maintenance of breeding & conditioning tanks	MSH-Smandagan	NP 53.9	as needed				GAA	80,000.00	80,000.00			
	Repair & maintenance of cage net	MSH-Smandagan		as needed				GAA	22,500.00	22,500.00			
	Repair & maintenance of egg collection net/ egg sweeper	MSH-Smandagan	NP 53.9	as needed				GAA	60,000.00	60,000.00			
	Repair & maintenance of floating working shed	MSH-Smandagan	NP 53.9	as needed				GAA	95,000.00	95,000.00			
	Repair & maintenance of guard house	MSH-Smandagan		as needed				GAA	45,000.00	45,000.00			
	Calibration of laboratory equipments	MSH-Smandagan	NP 53.9	as needed				GAA	300,000.00	300,000.00			

Case (PAP)	Procurement Program/Project	PMO/End-user	Name of Procurement	Schedule for Each Procurement Activity						Source of Funds			Estimated Budget (PHP)			Rate
				Actual Post of Budget	Schedule of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	DI					
	Book Reference	FMRDINSAP		2nd qtr	2nd qtr	2nd qtr	2nd qtr	GAA	5,500.00	5,500.00						
	Printing & book binding of Fish, Inverte, gear types references	FMRDINSAP		1st qtr	1st qtr	1st qtr	1st qtr	GAA	85,000.00	85,000.00						
	Reprobo Study (Study 1 & 2 - Fish samples)	FMRDINSAP		Monthly	Monthly	Monthly	Monthly	GAA	500,000.00	500,000.00					X	
									16,375,281.00	113,275,281.00		3,100,000.00				

CERTIFIED CORRECT

ISAAC B. PERERA
Property Officer

RESOURCES AVAILABLE

NEALIA VICTORIA D. PENA
Budget Officer

APPROVED

JOAN PERQUITA, Ph.D.
Regional Director