

DEPARTMENT OF AGRICULTURE
BUREAU OF FISHERIES AND AQUATIC RESOURCES - REGION VIII
Arelano Blvd., Cebu City

ANNUAL PROCUREMENT PLAN FY 2024

SUPPLEMENTAL NO.02

| 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 | Approved Budget for the Contract (PHP) | | | Remarks (brief description of Program/Project) |
|------------|---|----------------|---|---------------------|--|---------------------------|-----------------|------------------|-----------------|--|--------------|----|--|
| | | | | | Asst Post of IBREI | Sub/Open of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | ESTABLISHMENT AND OPERATION OF PROVINCIAL SEAWEED NURSERY (2 UNITS) | PFO-BOHOL | NO | NP-SVP | | Within Calendar Year 2024 | | | GAA | 924,920.00 | 924,920.00 | | Supply and delivery of various propagules, fishing and construction supplies |
| | DEVELOPMENT SALT INDUSTRY PROGRAM (DSIP) | | | | | Within Calendar Year 2024 | | | | | | | |
| | - PROJECT MANAGEMENT | FPSSD | NO | PB & NP-SVP | | Within Calendar Year 2024 | | | GAA | 1,278,000.00 | 1,278,000.00 | | Trainings, workshop and monitoring |
| | - LIVELIHOOD INPUTS | FPSSD | NO | PB & NP-SVP | | Within Calendar Year 2024 | | | GAA | 3,140,480.00 | 3,140,480.00 | | Supply and delivery of various construction and fishing supplies |
| | - CAPACITY BUILDING | FPSSD | NO | NP-SVP | June | June | July | August | GAA | 600,000.00 | 600,000.00 | | |
| | - TRAVELLING EXPENSES (BENCH MARKING & PROJECT MONITORING) | FPSSD | NO | NP-SVP | | | | | GAA | 200,453.32 | 200,453.32 | | |
| | FURNITURE AND FIXTURE | CVMNDTC-BENTIG | NO | NP-SVP | April | April | May | May | GSIS | 955,000.00 | 955,000.00 | | Supply and delivery of various tables, chairs and others |
| | MACHINE EQUIPMENTS | CVMNDTC-BENTIG | NO | NP-SVP | April | April | May | May | GSIS | 553,900.00 | 553,900.00 | | Supply and delivery of various equipments |
| | REPAIR AND MAINTENANCE OUTLAY | CVMNDTC-BENTIG | NO | NP-SVP | April | April | May | May | GSIS | 33,000.00 | 33,000.00 | | Provision of services |
| | CONSTRUCTION MATERIALS | PFO-BOHOL | NO | NP-SVP | May | June | June | July | GAA | 105,400.00 | 105,400.00 | | Supply and delivery of various materials |
| | ID JACKET B4 SIZE | FAS | NO | NP-SVP | April | April | May | May | GAA | 994.50 | 994.50 | | |
| | IT SUPPLIES | FAS | NO | S | | N/A | | | GAA | 21,200.00 | 21,200.00 | | |
| | GUN SAFETY CERTIFICATE AND LICENSE TO OWN AND POSSESS FIREARM | FAS | NO | NP-SVP | | N/A | | | GAA | 20,000.00 | 20,000.00 | | |
| | IT EQUIPMENT & SUPPLIES | SAAD | NO | NP-SVP | April | May | June | July | GAA | 284,997.00 | 284,997.00 | | Supply and delivery of various IT supplies and equipments |
| | ELECTRONIC EQUIPMENT & SUPPLIES | SAAD | NO | NP-SVP | April | May | June | July | GAA | 52,100.00 | 52,100.00 | | Supply and delivery of various electrical supplies |
| | FURNITURE AND FIXTURE | SAAD | NO | NP-SVP | | N/A | | | GAA | 25,000.00 | 25,000.00 | | Supply and delivery of office furnitures |
| | FISH PROCESSING SUPPLIES AND EQUIPMENT (BOTTLING & SMOKED) | RFTFCD | NO | NP-SVP | April | May | June | July | GAA | 66,925.00 | 66,925.00 | | Supply and delivery of fish processing supplies |
| | INGREDIENTS (BOTTLING & SMOKED) | RFTFCD | NO | NP-SVP | | N/A | | | GAA | 34,380.00 | 34,380.00 | | Supply and delivery of fish processing supplies (ingredients) |
| | LPG | RFTFCD | NO | NP-SVP | | N/A | | | GAA | 3,262.50 | 3,262.50 | | |
| | JANITORIAL SUPPLIES | NSAP | NO | S | | N/A | | | GAA | 1,000.00 | 1,000.00 | | Supply and delivery of janitorial supplies |
| | FISH SAMPLES | NSAP | NO | NP-SVP | April | May | June | July | GAA | 150,000.00 | 150,000.00 | | |
| | INSTALLATION OF RETRACTABLE LID COVER OF RP VEHICLE (PICK-UP) | FAS-GS | NO | NP-SVP | | N/A | | | GAA | 45,000.00 | 45,000.00 | | services & materials |
| | MANPOWER | CBH-BOHOL | NO | NP-SVP | | | | | GAA | 774,105.60 | 774,105.60 | | Services |

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|------------|---|-----------------|---|---------------------|--|------------------|-----------------|------------------|-----------------|--|---------------|---------------|---|--|
| | | | | | Asst/ Post of IBREI | Sub/Open of Bids | Notice of Award | Contract Signing | Source of Funds | Total | MOOE | CO | | |
| | COMMON ELECTRICAL SUPPLIES | CBH-BOHOL | NO | NP-SVP | N/A | | | | | GAA | 26,500.00 | 26,500.00 | | Supply and delivery of various equipment |
| | HATCHERY FLOATING CAGES EQUIPMENT | CBH-BOHOL | NO | NP-SVP | April | May | June | July | | GAA | 635,513.00 | 635,513.00 | | |
| | COMPUTER SUPPLIES & EQUIPMENT | CBH-BOHOL | NO | NP-SVP | April | May | June | July | | GAA | 62,000.00 | 62,000.00 | | Supply and delivery of computer supplies and equipment |
| | LABOR AND MATERIALS FOR RP VEHICLE REPAIR | PFO-NEGROS OR | NO | NP-SVP | N/A | | | | | GAA | 37,000.00 | 37,000.00 | | services & materials |
| | CONSTRUCTION MATERIALS | UBFF-UBAY BOHOL | NO | NP-SVP | N/A | | | | | GAA | 39,360.00 | 39,360.00 | | Supply and delivery of construction materials |
| | NAUTICAL CHART | FMRED-MCS | NO | NP-SVP | N/A | | | | | GAA | 39,360.00 | 39,360.00 | | |
| | PRINTING EQUIPMENT | FMRED-RLS | NO | NP-SVP | N/A | | | | | GAA | 20,000.00 | 20,000.00 | | |
| | OTHER SUPPLIES | ORD-FIQS | NO | NP-SVP | N/A | | | | | GAA | 5,000.00 | 5,000.00 | | |
| | GRAND TOTAL : | | | | | | | | | | 10,134,850.92 | 10,134,850.92 | 0.00 | |

Prepared By:


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 BAC Secretariat

CERTIFIED FUNDS AVAILABLE:


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RECOMMENDING APPROVAL:


 LUZY MINDA R. BATO
 BAC Chairperson

APPROVED BY:


 MARIC N. RUINATA
 OIC, Regional Director