



ANNUAL PROCUREMENT PLAN 2021

Schedule for each Procurement Activity

CODE	General Description	PMO/ End-User	Mode of Procurement	Ads/ Posting of ITB/ REI	Sub/ Opening of Bids	Notice of Award	Contract Signing	Sources of Funds	TOTAL	Estimated Budget	MOOE	CO
COMMON USE SUPPLIES and EQUIPMENTS(CSE)												
Available at PS-DBM												
5020301000	OFFICE SUPPLIES	Supplies and equipments for offices, dormitory and farm stations	RO-13; PFO's & Stations	NCB; Small Value Procurement; Agency-agency	JAN 2021	JAN 2021	FEB 2021	FEB 2021	GAA 2021	2,095,761.86	2,095,761.86	2,095,761.86
5020301000	JANITORIAL SUPPLIES		FAD; RFT/CD	Small Value Procurement; Agency-agency					GAA 2021	119,116.00	119,116.00	119,116.00
SUBTOTAL										2,214,877.86		
General Administrative Support Services (GASS)												
1. Mandatories												
5020301000	Fuel and Oil	Gasoline, Diesoline and Lubricants (Vehicle, Motorcycle, grass cutter, generator)	RO-13; PFO's & Stations	NCB; Small Value Procurement	FEB 2021	FEB 2021	MAR 2021	MAR 2021	GAA 2021	5,818,165.00	5,818,165.00	5,818,165.00
5020301000	Utilities	Water and Electric Bills to all facilities	RO-13; PFO's & Stations	Agency-agency	WITHIN CY 2021				GAA 2021	4,151,839.00	4,151,839.00	4,151,839.00
5020301000	Communication	Landline Telephone, Cellular Loads and Internet Subscription	RO-13; PFO's & Stations	Direct Contracting; Small Value Procurement					GAA 2021	767,388.00	767,388.00	767,388.00
5020301000	Rent Expenses	Building Rental of Regional Office, FLEG office, Sub-office of SDN, PFO SDS	FAD	Direct Contracting					GAA 2021	140,000.00	140,000.00	140,000.00
5020301000	Cable TV services	To all facilities	RO-13; PFO's & Stations	Direct Contracting					GAA 2021	24,624.00	24,624.00	24,624.00
SUBTOTAL										10,902,016.00		
2. Services												
5021203000	Security Services	Security Guards assign in Regional Office, PFOs and Stations	RO-13; PFO's & Stations	NCB	NOV 2020	NOV 2020	DEC 2020	DEC 2020	GAA 2021	3,936,798.00	3,936,798.00	3,936,798.00
SUBTOTAL										3,936,798.00		
3. Furnitures and Fixtures												
5020301000		Admin use	FAD		WITHIN CY 2021				GAA 2021	21,000.00	21,000.00	21,000.00
		Dorm Improvement	KTOS	Small Value Procurement					GAA 2021	126,600.00	126,600.00	126,600.00
SUBTOTAL										147,600.00		
4. Salaries and TEV												
		Job Order Salaries	RO-13; PFO's & Stations		WITHIN CY 2021				GAA 2021	30,212,306.40		30,212,306.40
		TEV	RO-13; PFO's & Stations						GAA 2021	9,212,910.00		9,212,910.00
		Representation Allowance	ORD						GAA 2021	192,000.00		192,000.00
		Transportation Allowance	ORD						GAA 2021	102,000.00		102,000.00
		Quarter Allowance	ORD						GAA 2021	216,000.00		216,000.00
		Extraordinary Expenses	ORD						GAA 2021	1,306,750.00		1,306,750.00
SUBTOTAL										41,241,966.40		
SUPPORT TO OPERATIONS												
5029901000	ADVERTISEMENTS	Radio Ads, Press Release (IEC campaigns)	RPIMO	Small Value Procurement	WITHIN CY 2021				GAA 2021	80,000.00	80,000.00	80,000.00

5029902000	PRINTING	Posters, Semi-annual Printing (Bukana), Accomplishment Report, RA 10654 Brochure, SAAD Annual Report Publication	RPIMO; SAAD-RPIMO	Small Value Procurement	WITHIN CY 2021	GAA 2021	411,060.00	411,060.00	411,060.00
5020399000	IT MATERIALS	IT Materials (including portable speaker , HD action camera)	PFO-SDS	Small Value Procurement		GAA 2021	56,400.00	56,400.00	56,400.00
	SUBTOTAL OPERATIONS						547,460.00		
	1. CATERING AND/ OR BILLETING SERVICES and SUPPLIES								
5020101000		Training-Aquaculture (Regular and SAAD)	PFO-AD'N; PFO-SDN; PFO-SDS; PFO-PDI	Small Value Procurement	WITHIN CY 2021	GAA 2021	499,146.00	499,146.00	499,146.00
		River clean-up & Freshwater Mangrove Planting during the Fish Conservation Week	BASIL	Small Value Procurement		GAA 2021	66,400.00	66,400.00	66,400.00
5020101000		Training Supplies for Aquaculture Training (notebook , envelopes, ballpens)	PFO-PDI	Small Value Procurement		GAA 2021	1,800.00	1,800.00	1,800.00
5020101000		Management Committee Meeting (10meetings; catering only)	RPIMO	Small Value Procurement		GAA 2021	490,000.00	490,000.00	490,000.00
5020101000		Mid-year Technical Review (1 review; catering only)	RPIMO	Small Value Procurement		GAA 2021	49,000.00	49,000.00	49,000.00
5020101000		Year-end Technical Review (1 review; catering only)	RPIMO	Small Value Procurement		GAA 2021	49,000.00	49,000.00	49,000.00
5020101000		BFAR Central Office Regionwide Monitoring (catering and billeting)	RPIMO	Small Value Procurement		GAA 2021	55,000.00	55,000.00	55,000.00
		Staff Meeting	PFO-SDS	Small Value Procurement		GAA 2021	19,309.00	19,309.00	19,309.00
5020101000		Stakeholders Consultation (catering only)	RPIMO; PFO-SDS	Small Value Procurement		GAA 2021	123,682.00	123,682.00	123,682.00
5020101000		Municipal Training (5 trainings; catering only)	RFTFCD	Small Value Procurement		GAA 2021	221,100.00	221,100.00	221,100.00
5020101000		Regulatory Trainings (5 trainings; caterings only)	RFTFCD	Small Value Procurement		GAA 2021	193,600.00	193,600.00	193,600.00
5020101000		CFLC Training (6 trainings; catering only)	RFTFCD	Small Value Procurement		GAA 2021	179,505.00	179,505.00	179,505.00
5020101000		Training on Fish Processing and Value-added Products (1 training; catering only)	RFTFCD	Small Value Procurement		GAA 2021	137,587.00	137,587.00	137,587.00
5020101000		Regional Fisherfolk Director Election (catering only)	RFTFCD	Small Value Procurement		GAA 2021	135,000.00	135,000.00	135,000.00
5020101000		Conduct Executive Management Council (EMC) Meeting - (catereing only)	FPSSD	Small Value Procurement		GAA 2021	16,000.00	16,000.00	16,000.00
5020101000		Refresher Course on Cage Culture Technology, Maintenance and Harvesting Techniques - (catering only)	FPSSD	Small Value Procurement		GAA 2021	40,000.00	40,000.00	40,000.00
5020101000		Investment Forum for Fisheries Post-Harvest and Marketing Section - (catering only)	FPSSD	Small Value Procurement		GAA 2021	28,000.00	28,000.00	28,000.00
5020101000		FMRED Monthly Meeting	FMRED-FPLEG	Small Value Procurement		GAA 2021	147,158.00	147,158.00	147,158.00
5020101000		Catering Service on Orientation on FAO 266	FMRED-Leasing & Licensing	Small Value Procurement		GAA 2021	37,000.00	37,000.00	37,000.00
5020101000		FMA Meetings (Catering and TE of TWG/MB)	FMRED-CRM	Small Value Procurement		GAA 2021	420,000.00	420,000.00	420,000.00
5020101000		Fish Conservation Week	FMRED-CRM	Small Value Procurement		GAA 2021	214,400.00	214,400.00	214,400.00
5020101000		Coastal Clean Up	FMRED-CRM	Small Value Procurement		GAA 2021	64,400.00	64,400.00	64,400.00
5020101000		Scubasurero during FishCOn	FMRED-CRM	Small Value Procurement		GAA 2021	12,500.00	12,500.00	12,500.00

5020101000		Closing Program - FishCon		FMRED-CRM	Small Value Procurement					GAA 2021	68,000.00	68,000.00	68,000.00	
5020101000		MMK Regional Evaluation and Field Validation		FMRED-CRM	Small Value Procurement					GAA 2021	140,000.00	140,000.00	140,000.00	
5020101000		Training workshop for technical staff (FMRED-CRM)		FMRED-CRM	Small Value Procurement					GAA 2021	52,000.00	52,000.00	52,000.00	
5020101000		Catering and Billeting of OSG/Central Office Legal Officer, witnesses and other parties		FMRED-Legal Unit	Small Value Procurement					GAA 2021	42,000.00	42,000.00	42,000.00	
5020101000		Catering Services and Accomodation for the Conduct of Inspection to Fishery Establishments		FIQS	Small Value Procurement					GAA 2021	55,000.00	55,000.00	55,000.00	
5020101000		Catering for SAAD meetings		SAAD-RPMO; SAAD-ADS	Small Value Procurement					GAA 2021	277,500.00	277,500.00	277,500.00	
5020101000		Fisherfolk Month and Fish Conservation Week Celebration - Agusan Del Norte		PFO-AD'N	Small Value Procurement					GAA 2021	22,800.00	22,800.00	22,800.00	
5020101000		Catering for Technology Verifiction and Monitoring of Registered/Certified Shrimp Farm in Agusan del Norte		PFO-AD'N	Small Value Procurement					GAA 2021	11,750.00	11,750.00	11,750.00	
		Hands-on Training on Lobster Culture in Submerged Cage (Catering only)		PFO-SDS	Small Value Procurement				WITHIN CY 2021	GAA 2021	240,300.00	240,300.00	240,300.00	
5020101000		Hands-on Training on Tilapia Culture in Pond (catering only)		PFO-SDS	Small Value Procurement					GAA 2021	80,100.00	80,100.00	80,100.00	
		Refresher training of KTOS staff on tilapia hatchery management		KTOS	Small Value Procurement					GAA 2021	20,520.00	20,520.00	20,520.00	
		Catering for the monitoring of Registered Tilapia hatchery operation		KTOS	Small Value Procurement					GAA 2021	30,000.00	30,000.00	30,000.00	
		Capacity Building of Lake Management(catering only)		BASIL	Small Value Procurement					GAA 2021	101,000.00	101,000.00	101,000.00	
		Revisit of unified Fisheries Ordinance for the Management of Saguyon Lake Mainit		BASIL	Small Value Procurement					GAA 2021	50,000.00	50,000.00	50,000.00	
5020101000		Hands-on Training on Tilapia Culture in Cage (catering only)		PFO-SDS	Small Value Procurement					GAA 2021	40,050.00	40,050.00	40,050.00	
5020101000		Hands-on Training on Siganid Culture in Pen (catering only)		PFO-SDS	Small Value Procurement					GAA 2021	40,050.00	40,050.00	40,050.00	
		SUBTOTAL									4,470,657.00			
		2. CHEMICALS AND DIS INFECTANTS												
5020308000		Chemicals and Dis-infectants (chlorine, urea, complete, bleach, TCBS, Sulfamic Acid, etc.)	Bangus Fingerling/ Seedstock Production	CMSH	Small Value Procurement	JAN 2021	JAN 2021	FEB 2021	FEB 2021	GAA 2021	30,520.00	30,520.00	30,520.00	
		SUBTOTAL									30,520.00			
		3. ELECTRICAL SUPPLIES												
5020399000		Electrical Supplies for Masao Farm		MTOS	Small Value Procurement					GAA 2021	65,408.00	65,408.00	65,408.00	
		Electrical Supplies for Cortes Farm		CMSH	Small Value Procurement					GAA 2021	74,900.00	74,900.00	74,900.00	
5020399000		Electrical Facilities & Repair of Electrical Connections (Kitcharao Farm Station)		KTOS	Small Value Procurement	FEB 2021	FEB 2021	MAR 2021	MAR 2021	GAA 2021	81,086.00	81,086.00	81,086.00	
5020399000		Electrical Materials for Urban Aquaponics- Hydro Plots and Frame		FPSSD	Small Value Procurement					GAA 2021	292,626.00	292,626.00	292,626.00	
		SUBTOTAL									514,020.00			
		4.FABRICATION												
50299990-99		Fabrication of Additional Seaweed Culture Cabinet		RFL	Small Value Procurement					GAA 2021	33,000.00	33,000.00		33,000.00
50299990-99		Fabrication, installation and delivery of 10 meter diameter by 6 meters depth High Density PolyEthylene (HDPE) cage		FPSSD	NCB	FEB 2021	FEB 2021	MAR 2021	MAR 2021	GAA 2021	561,440.00	561,440.00		561,440.00

50299990-99		Stainless Smokehouse(Fabricated with 10 layers tray detachable)		FPSSD	Small Value Procurement						GAA 2021	126,000.00	126,000.00		126,000.00
						FEB 2021	FEB 2021	MAR 2021	MAR 2021						
50299990-99		Labor and Materials for the fabrication and installation of HDPE cage (4m x 4m x 4m)	Lobster Growout Culture in Cage	PFO-AD'N	NCB						GAA 2021	250,000.00	250,000.00		250,000.00
50299990-99		Norwegian Cage (circular Cage) 10 diameter x 8 meter depth	Bangus Culture in Cage	PFO-PDI	NCB						GAA 2021	550,000.00	550,000.00		550,000.00
50299990-99		HDPE Cage (3m x 2.3m x 4m)	Lobster Growout Culture in Cage	PFO-SDN; PFO-SDS	NCB						GAA 2021	1,350,000.00	1,350,000.00		1,350,000.00
		SUBTOTAL										2,870,440.00			
		5. FEEDS, FERTILIZERS AND NEUTRALIZERS													
502031000		Feeds for Bangus (broodstock feeds, fry booster, fry mash, pre-starter fry, fry mash, crumble 1, crumble 2, grower feeds)	Bangus Fingerling Production/ Bangus Broodstock Development; Bangus Development; Bangus Broodstock Development Project at (10-meter diameter by 6 meter HDPE Cage); Bangus Culture in Cage; Bangus Culture in pond; Bangus Fish Cage Maintenance; MTOS Techno demo; PTOS Breeders	PFO-ADS; PFO-SDS; MTOS; PTOS; CMSH	NCB						GAA 2021	5,168,985.00	5,168,985.00	5,168,985.00	
502031000		Feeds for Saline and Freshwater Tilapia (Fry Booster, Fry Mash, Tilapia Starter, tilapia grower feeds, Tilapia Finisher Feeds)	Tilapia Broodstock Maintenance and Development; Tilapia Breeder Maintenance; Tilapia Fingerlings Production; Carp Fingerling Production; Backyard Tilapia Pond-based and Nursery; Tilapia Culture in Pond; Tilapia Culture in Cage; Tilapia Fry Nursery; Pond Culture Technology	FPSSD; PFO-SDS; PFO-PDI; MTOS; KTOS	NCB						GAA 2021	3,492,082.00	3,492,082.00	3,492,082.00	
502031000		Fertilizer (21-0-0, 14-14-14, 46-0-0, tea seed powder, vermicast, hydrated lime, urea)	Bangus Broodstock Development; Tilapia Breeders Maintained; Tilapia Fingerlings Production; Larval Rearing, Algal & Rotifer Tank; CULTURE OF ORANGE-SPOTTED SIGANID (Siganus guttatus) IN POND UNDER PLACER CONDITION (techno demo); Backyard Tilapia Pond-based and Nursery	PFO-PDI; MTOS; KTOS; PTOS; CMSH	NCB						GAA 2021	191,425.00	191,425.00	191,425.00	
502031000		Feeds for Siganid (fry mash, pre-starter, starter, grower, finisher)	Siganid Culture in Cage Techno Demo; CULTURE OF ORANGE-SPOTTED SIGANID (Siganus guttatus) IN POND UNDER PLACER CONDITION (techno demo); Siganid Culture in Pen	PFO-SDS; PTOS; CMSH	NCB						GAA 2021	1,331,045.00	1,331,045.00	1,331,045.00	

		Feeds for Carp Breeder (use of Tilapia Feeds)	Seeding of Major and Minor Lakes	BASIL	NCB					GAA 2021	104,055.00	104,055.00	104,055.00	
502031000		Trash Fish	Lobster Culture in Cage (growout)(SAAD)	PFO-SDS	Small Value Procurement	FEB 2021	FEB 2021	MAR 2021	MAR 2021	GAA 2021	80,000.00	80,000.00	80,000.00	
		SUBTOTAL									10,367,592.00			
		6. FIBERGLASS REINFORCED PLASTIC (FRP) MATERIALS												
502031000		Materials for FIBERGLASS REINFORCED PLASTIC (FRP) MATERIALS AND TOOLS AND EQUIPMENT	Distribution of Fiber glass boats	PFO-ADS; PFO-SDS	NCB					GAA 2021	3,655,450.00	3,655,450.00	3,655,450.00	
502031000		Materials for FABRICATION OF ONE UNIT BOAT PLUG DESIGN (as wooden pattern for new size and design for 45 units 35 footer motorized boat)	Distribution of Fiber glass boats	FPSSD	NCB	FEB 2021	FEB 2021	MAR 2021	MAR 2021	GAA 2021	3,406,929.00	3,406,929.00	3,406,929.00	
		Fabricated chilling tank (550L cap, 5ft x 3ft x 2.25ft)	Distribution of chilling tank	FPSSD; PFO-SDS	Small Value Procurement					GAA 2021	525,000.00	525,000.00	525,000.00	
		SUBTOTAL									7,587,379.00			
		7.FISHING MATERIALS												
5020310000		Fishing Supplies (Nets, nylon , ropes)	Saline Tilapia Breeding in Pond	MTOS	NCB					GAA 2021	70,085.00	70,085.00	70,085.00	
5020310000		Gill Net	Fishing Gears/ Paraphernalia	PFO-AD'N; PFO-ADS; PFO-SDN; PFO-PDI	NCB					GAA 2021	2,209,290.00	2,209,290.00	2,209,290.00	
5020310000		Hook and Line	Fishing Gears/ Paraphernalia	PFO-AD'N; PFO-ADS	NCB					GAA 2021	89,470.00	89,470.00	89,470.00	
5020310000		Tuna Handline	Fishing Gears/ Paraphernalia	PFO-SDN; PFO-ADS	NCB					GAA 2021	339,780.00	339,780.00	339,780.00	
5020310000		Fishing Materials (PE Rope, amazon screen, monofilament nylon, bolo)	Tilapia Fingerlings Production; Carp Fingerling Production	KTOS	NCB					GAA 2021	201,495.00	201,495.00	201,495.00	
5020310000		Fishing Supplies (PE tank, water pump, PE net, submersible pump, cellophane, rubber band, weighing scale)	Tilapia Fingerlings/ Seed Stock Distribution; Carp Fingerling Seedstock	KTOS	NCB	FEB 2021	FEB 2021	MAR 2021	MAR 2021	GAA 2021	122,844.00	122,844.00	122,844.00	
5020310000		Fishing Supplies (diving goggles, monofilament nylon, PE net, PE rope, plastic drum, filter bag, mineral aquarium, aircontrol valve, lead sinker)	Bangus Fish Cage Maintenance; Larval Rearing, Algal and Rotifer Tank; Bangus Fingerling Distribution	PTOS; CMSH	NCB					GAA 2021	108,438.00	108,438.00	108,438.00	
5020310000		Fishing Supplies (PE rope, PE net, B net, monofilament nylon)	Siganid Culture in Pen	PFO-SDS	NCB					GAA 2021	204,032.00	204,032.00	204,032.00	
5020310000		Fishing Materials(Eggs)	Operation - Carp Fingerling Production	KTOS	Small Value Procurement					GAA 2021	15,552.00	15,552.00	15,552.00	
5020310000		Materials for Seaweed Farm Implements	Seaweed Farm Implements distributed	PFO-SDN; PFO-SDS; PFO-PDI	NCB					GAA 2021	1,026,203.00	1,026,203.00	1,026,203.00	
5020310000		fishing materials	Backyard Tilapia Pond-based and Nursery	PFO-PDI	NCB					GAA 2021	35,820.00	35,820.00	35,820.00	

5020310000		Fishing Supplies (monofilament nylon, b-net- fine mesh net, PE rope)	Tilapia Backyard Fish Hatchery; Tilapia Culture in Cage; Tilapia Fry Nursery	PFO-SDS; PFO-PDI	NCB					GAA 2021	365,313.00	365,313.00	365,313.00	
5020310000		Fishing Supplies (styro. Weighingscale , HDPE crate, cellophane)	Tilapia Culture (Fishpond)	PFO-SDS; PFO-PDI	NCB					GAA 2021	236,961.00	236,961.00	236,961.00	
		Fishing Supplies (labor and materials; fabricated)	Distribution of Fishing Gears (Fish Aggregating Device)	PFO-SDS	NCB					GAA 2021	336,000.00	336,000.00	336,000.00	
		Fishing Supplies (PE Net, A-net, Fine Mesh Net, Nylon)	Installation of Habitat Structure	BASIL	NCB					GAA 2021	77,058.00	77,058.00	77,058.00	
5020301000		Oxygen Refil /LPG and oxygen tank deposit	use for farm stations; Backyard Tilapia Pond-based and Nursery; Tilapia Fry Nursery	PFO-ADS; PFO-PDI; MTOS; KTOS; PTOS; CMSH	Small Value Procurement	FEB 2021	FEB 2021	MAR 2021	MAR 2021	GAA 2021	116,653.00	116,653.00	116,653.00	
		Fishing Supplies (Materials and Labor)	Fabrication of Fish Grader	PFO-ADS	NCB					GAA 2021	90,000.00	90,000.00	90,000.00	
		Fishing Supplies (Materials and Labor)	Fabrication of Fish Drying Screen	PFO-ADS	NCB					GAA 2021	216,000.00	216,000.00	216,000.00	
502031000		Fishing Supplies (cellophane, rubber band)	Bangus Fingerling Production	MTOS	NCB					GAA 2021	10,700.00	10,700.00	10,700.00	
		Fishing Supplies (nets, ropes)	SAAD Hatchery & Techno-demo PFO-ADS	PFO-ADS	NCB					GAA 2021	109,130.00	109,130.00	109,130.00	
		SUBTOTAL									5,980,824.00			
		8.HARDWARE MATERIALS												
5020399000		Hardware Supplies (CWN; powerhouse crosscut hand saw; wood chisel, lagaraw, tie wire, PVC pipe, tee, elbow, stainless pressure tank, metal blade for brass cutter, digging blade,, LED bulb, brush cutter)	Masao Farm Station; Carp Fingerling Production; Carp Fingerling Seedstock; PTOS	FPSSD; MTOS; KTOS; PTOS; BASIL	NCB					GAA 2021	659,689.50	659,689.50	659,689.50	
5020399000		Water System Maintenance	Kitcharao Farm Station	FPSSD; KTOS	NCB					GAA 2021	299,564.56	299,564.56	299,564.56	
5020399000		Hardware Supplies (marine epoxy, PVC pipe, tee, elbow, ball valve, pressure washer)	Larval Rearing, Algal and Rotifer Tank; Cortes Hatchery Maintenance	CMSH	NCB	FEB 2021	FEB 2021	MAR 2021	MAR 2021	GAA 2021	243,200.00	243,200.00	243,200.00	
5020399000		Materials and labor for SAAD village type fish landing facility	Fish landing facility	PFO-ADS	NCB					GAA 2021	450,000.00	450,000.00	450,000.00	
		Materials and labor for Office Improvements (glass partition, office cubicle, covered parking area)		PFO-ADS	NCB					GAA 2021	300,000.00	300,000.00	300,000.00	
		SUBTOTAL									1,952,454.06			
		9.FISHING EQUIPMENTS												
5020399000		Fishing Equipments (Water Tank, grass cutter, submersible pump)	(Saline Tilapia Breeding in Pond)	PFO-ADS; MTOS	Small Value Procurement	FEB 2021	FEB 2021	MAR 2021	MAR 2021	GAA 2021	56,392.00	56,392.00	56,392.00	
		SUBTOTAL									56,392.00			

	10. INDIGENOUS MATERIALS																		
502031000		Lumber (2x3x8, 2x2x8, 1x2x8)	Carp Fingerling Production	KTOS	Small Value Procurement									GAA 2021	22,500.00	22,500.00	22,500.00		
502031000		Bamboo Poles	Bangus Development; Installation of Habitat Structure	CMSH; BASIL	Small Value Procurement	FEB 2021	FEB 2021	MAR 2021	MAR 2021					GAA 2021	51,000.00	51,000.00	51,000.00		
		Injok Fiber	Materials for KAKABAN/ Carp Breeding	KTOS	Community Participation	FEB 2021	FEB 2021	MAR 2021	MAR 2021					GAA 2021	3,000.00	3,000.00	3,000.00		
	SUBTOTAL														76,500.00				
	11. LABORATORY SUPPLIES																		
5020308000		Laboratory Supplies (Thermohygrometer, disposable gloves, Professional Kimwipes, Petri-dish, pH Buffer, beaker, etc)		RFL; KTOS; CMSH	Small Value Procurement	WITHIN CY 2021								GAA 2021	587,036.00	587,036.00	587,036.00		
5020308000		Laboratory supplies (Water Test Kit, PCR Reagents, Freshwater, salt water)	Fish Hatchery (Indigenous)	FPSSD; PFO-ADS; BASIL	Small Value Procurement									GAA 2021	339,400.00	339,400.00	339,400.00		
	SUBTOTAL														926,436.00				
	12. LIVE ANIMALS																		
		Spotted Scat (Scathopagus argus) (KIKILO) 2-3 inches	Culture of Scathopagus argus	PTOS; CMSH	Small Value Procurement									GAA 2021	20,000.00	20,000.00	20,000.00		
502031000		Siganid (Siganus guttatus) @ 1" total body length @8.00/inch	CULTURE OF ORANGE-SPOTTED SIGANID (Siganus guttatus) IN POND UNDER PLACER CONDITION (techno demo)	PTOS; CMSH	Small Value Procurement									GAA 2021	160,000.00	160,000.00	160,000.00		
		Siganid (Siganus spp.) Juvenile		PFO-SDS	Small Value Procurement	FEB 2021	FEB 2021	MAR 2021	MAR 2021					GAA 2021	200,000.00	200,000.00	200,000.00		
502031000		Lobster Juvenile (battery size)	Lobster Grow-out Culture in Cage	PFO-SDS	Small Value Procurement									GAA 2021	405,000.00	405,000.00	405,000.00		
502031000		Tilapia Fingerlings	Backyard Tilapia Pond-based and Nursery	PFO-PDI	Small Value Procurement									GAA 2021	3,000.00	3,000.00	3,000.00		
	SUBTOTAL														788,000.00				
	13. POST-HARVEST EQUIPMENT/PROCESSING UTENSILS																		
502031000		Processing Utensil (SDN, ADS, PDI)	Establishment of Techno Demo; Tilapia Culture in Pond	FPSSD; PFO-PDI	NCB									GAA 2021	6,707.00	6,707.00	6,707.00		
502031000		IMPULSE PLASTIC SEALER (300mm sealing length)	Provision of ON-FARM Equipment and POST-HARVEST Facilities	FPSSD	NCB	FEB 2021	FEB 2021	MAR 2021	MAR 2021					GAA 2021	23,400.00	23,400.00	23,400.00		
		CHEST FREEZER (13cu.ft)		PFO-SDS	NCB									GAA 2021	270,000.00	270,000.00		270,000.00	
502031000		CHEST FREEZER (18cu.ft)	Provision of ON-FARM Equipment and POST-HARVEST Facilities	FPSSD	NCB									GAA 2021	224,000.00	224,000.00			224,000.00

502031000		CHILLING TANK	Provision of ON-FARM Equipment and POST-HARVEST Facilities	FPSSD	NCB					GAA 2021	30,000.00	30,000.00	30,000.00	
502031000		POST-HARVEST EQUIPMENT AND SUPPLIES (sando bag, eco bag, HDPE plastic pallets, etc.)	Provision of ON-FARM Equipment and POST-HARVEST Facilities	RFL; FPSSD	NCB	FEB 2021	FEB 2021	MAR 2021	MAR 2021	GAA 2021	38,012.00	38,012.00	38,012.00	
502031000		Fish Stalls (detachable 1.5m x 2m x 1m)	Provision of ON-FARM Equipment and POST-HARVEST Facilities	FPSSD; PFO-AD'N; PFO-SDN	Small Value Procurement	WITHIN CY 2021				GAA 2021	304,000.00	304,000.00		304,000.00
		Fish Stalls (non-detachable)		PFO-SDS	Small Value Procurement					GAA 2021	460,000.00	460,000.00		460,000.00
502031000		Elevated Solar Dryer	Provision of ON-FARM Equipment and POST-HARVEST Facilities	PFO-AD'N; PFO-SDN; PFO-PDI	Small Value Procurement					GAA 2021	200,000.00	200,000.00		200,000.00
		Rice Cooker(12 cups capacity)	SAAD Project	KTOS; CMSH	NCB					GAA 2021	2,760.00	2,760.00	2,760.00	
		Tilapia Fish Processing Livelihood Project: equipment & materials	PFO-ADS	PFO-ADS	NCB	FEB 2021	FEB 2021	MAR 2021	MAR 2021	GAA 2021	2,060,354.00	2,060,354.00	2,060,354.00	
		SUBTOTAL									3,619,233.00			
		14.REPAIR AND MAINTENANCE												
50213060-01		FRPG Stock Room (for confiscated fishing gear)		FMRED-FPLED	Small Value Procurement	WITHIN CY 2021				GAA 2021	180,650.00	180,650.00		180,650.00
50213060-01		MMPB Maintenance (upholstery; Power Tilt Motor Assembly)		FMRED-FPLEG	Small Value Procurement					GAA 2021	58,000.00	58,000.00	58,000.00	
50213060-01		Repairs and Maintenance Other PPE		FAD; PTOS	Small Value Procurement					GAA 2021	451,585.00	451,585.00	451,585.00	
50213060-01		Office Maintenance		FAD; PFO-AD'N; PFO-SDN; KTOS; PTOS	Small Value Procurement					GAA 2021	442,520.00	442,520.00	442,520.00	
		Office Improvement		PFO-SDS	Small Value Procurement					GAA 2021	971,024.00	971,024.00	971,024.00	
50213060-01		Capital Outlay/ IT Repairs		FAD; PFO-AD'N	Small Value Procurement					GAA 2021	369,000.00	369,000.00		369,000.00
50213060-01		Aircon Cleaning		RPIMO	Small Value Procurement					GAA 2021	5,000.00	5,000.00	5,000.00	
50213060-01		Vehicle Maintenance		FAD; RFTFCD; FPSSD; FMRED-FPLEG; FIQS; PFO-AD'N; PFO-PDI; MTOS; KTOS; CMSH	Small Value Procurement/ NCB					GAA 2021	3,698,166.58	3,698,166.58	3,698,166.58	
50213060-01		Carpentry, Masonry and Electrical Works		RFL	Small Value Procurement					GAA 2021	50,000.00	50,000.00	50,000.00	
50213060-01		Repair and Maintenance of Equipments		RFL; FPSSD; FMRED-CRM	Small Value Procurement					GAA 2021	76,000.00	76,000.00	76,000.00	
50213060-01		Calibration of Equipments		RFL	Small Value Procurement					GAA 2021	38,000.00	38,000.00	38,000.00	
50213060-01		Repair and Maintenance of Office Equipments		RFL	Small Value Procurement					GAA 2021	10,000.00	10,000.00	10,000.00	
50213060-01		Repair and Maintenance of Facilities & Equipment (Training Center)		RFTFCD	Small Value Procurement					GAA 2021	90,000.00	90,000.00	90,000.00	
50213060-01		Construction of Cortes Hatchery Warehouse		CMSH	Small Value Procurement					GAA 2021	306,878.00	306,878.00		306,878.00
		Repair and Maintenance of Office Building			Small Value Procurement					GAA 2021	-	-		-

		Garage & Bodega (canopy type; labor & materials)		Small Value Procurement	WITHIN CY 2021	GAA 2021	-	-	-	
	SUBTOTAL						6,746,823.58			
	15. TEXTILE									
5020101000		T-SHIRTS	Participation of Women's month Celebration, SAAD	RFTFCD; SAAD-RPMO	Small Value Procurement	WITHIN CY 2021	GAA 2021	77,000.00	77,000.00	77,000.00
5020101000		Uniforms	SEABORNE PATROL	FMRED-FPLEG	Small Value Procurement		GAA 2021	30,000.00	30,000.00	30,000.00
	SUBTOTAL							107,000.00		


TOTAL

105,084,988.90


Prepared by:

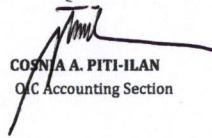

RESIL DUTO BAUTISTA
 BAC Secretariat

Recommending Approval:

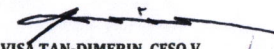

ANNA MELISSA M. TALAVERA
 BAC Chairperson

Funds Availability:


CALSONA MANANGKIRAN
 OIC, Budget Section


COSMA A. PITI-ILAN
 OIC Accounting Section

Approved by:


VISA TAN-DIMERIN, CESO V
 Regional Director