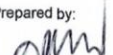


BUREAU OF FISHERIES AND AQUATIC RESOURCES - CARAGA
ANNUAL PROCUREMENT PLAN (APP) FOR CY 2024
NON-CSE

CODE	General Description	PMO/ End-User	Is this an Early Procurement Activity? (yes/no)	Mode of Procurement	Schedule for Each Procurement Activity				Sources of Funds	Estimated Budget	MOOE	CO	Remarks (brief description of Project)	
					Ads/ Posting of ITB/ REI	Sub/ Opening of Bids	Notice of Award	Contract Signing		TOTAL				
General Administrative Support Services (GASS)														
1. Mandatories														
5020301000	Fuel and Oil	Fuel and Lubricants' Fleet Card	RO-13; PFO's & Stations	YES	NCB	Oct 2023	Nov 2023	Jan 2024	Jan 2024	GAA				7,800,000.00
		Gasoline, Diesel and Lubricants (Vehicle Maintenance, Motorcycle, grass cutter, generator)	RO-13; PFO's & Stations	NO	Small Value Procurement	within CY 2024				GAA				2,337,076.25
5020301000	Utilities	Water and Electric Bills, Drinking Water and Flowing Water Bill to all facilities	RO-13; PFO's & Stations	NO	Agency-agency; Small Value Procurement	within CY 2024				GAA				4,344,892.00
5020301000	Communication	Landline Telephone, Cellular Loads and Internet Subscription	RO-13; PFO's & Stations	NO	Direct Contracting; Small Value Procurement	within CY 2024				GAA				801,482.00
5020301000	Cable TV services	To all facilities	RO-13; PFO's & Stations	NO	Direct Contracting	within CY 2024				GAA				52,704.00
2. Services														
5021203000	Security Services	Security Guards assign in Regional Office, PFOs and Stations	RO-13; PFO's & Stations	YES	NCB	Oct 2023	Nov 2023	Jan 2024	Jan 2024	GAA				4,345,524.00
SUPPORT TO OPERATIONS														
5029902000	PRINTING	Posters, Semi-annual Printing (Bukana), Accomplishment Report, RA 10654 Brochure, SAAD	RPIMO; SAAD-RPMO	NO	Small Value Procurement	within CY 2024				GAA				1,190,206.00
5029902000		Tarpaulin	RO-13; PFO's & Stations	NO	Small Value Procurement	within CY 2024				GAA				36,183.00
OPERATIONS														
1. CATERING AND/ OR BILLETING SERVICES and SUPPLIES														
5020101000		Catering Services and Supplies	RO-13; PFO's; Stations; Divisions	NO	Small Value Procurement	within CY 2024				GAA				12,047,731.00
2.FABRICATION														
50299990-99		Fabrication	FPSSD, GAD, PFO-AD'N, PFO-AD'N; SAAD, PFO-PDI, PFO-SDN	NO	Small Value Procurement	within CY 2024				GAA				7,669,366.00
		Fabrication of Fish Cages	FPSSD; PFO-SDN; PFO-SDS; SAAD	YES	NCB	Nov 2023	Dec 2023	Jan 2024	Jan 2024	GAA				3,854,500.00
		Fabrication of Shallow Fish Shelter (Payao)	FPSSD; PFO-SDN; PFO-SDS; SAAD	YES	NCB	Nov 2023	Dec 2023	Jan 2024	Jan 2024	GAA				2,730,771.20
3. FEEDS, FERTILIZERS AND NEUTRALIZERS														
502031000		Feeds, Fertilizers and Neutralizers (Tilapia, Bangus, Carp, Teaseed Powder, etc.)	FPSSD; Legislated Hatchery; PFO's & Stations	YES	NCB	Nov 2023	Dec 2023	Jan 2024	Jan 2024	GAA				14,359,079.09
4.FISHING MATERIALS														
5020310000		Fishing Paraphernalia/ Materials (PE Ropes, Monofilament Nylon, J-hook, Mooring Block, etc.)	FPSSD; Legislated Hatchery; PFO's; SAAD & Stations	YES	NCB	Nov 2023	Dec 2023	Jan 2024	Jan 2024	GAA				4,084,829.00
5. LABORATORY SUPPLIES, TEST KITS AND CHEMICALS														
5020308000		Laboratory Supplies	RFL; CMSH	NO	Small Value Procurement	within CY 2024				GAA				110,450.00
5020308000		Test Kits	FPSSD; RFL	NO	Small Value Procurement	within CY 2024				GAA				645,500.00
5020308000		Broodstock Feed Enrichment	CMSH	NO	Small Value Procurement	within CY 2024				GAA				62,658.00
6. LIVE ANIMALS														
502031000		Live Animals	FPSSD; MARICULTURE; MTOS; PTOS; BASIL; PFO-AD'N; PFO-AD'N SAAD; PFO-PDI SAAD; PFO-SDN; PFO-SDN SAAD; PFO-SDS SAAD	NO	NCB	within CY 2024				GAA				2,844,445.00
7. POST-HARVEST EQUIPMENT/ PROCESSING UTENSILS														
502031000		Post Harvest Equipment and Processing Utensils	RFTFCD; GAD; FPSSD; RFL; MTOS; PTOS; KTOS; PFO-AD'N; PFO-ADS; PFO-PDI; PFO-SDN; PFO-SDS	NO	NCB	within CY 2024				GAA				888,630.50


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					Ads/ Posting of ITB/ REI	Sub/ Opening of Bids	Notice of Award	Contract Signing					
502031000	Medical Oxygen Refill	MTOS; CMSH; PTOS; BASIL; PFO-AD'N SAAD; PFO-PDI; PFO-SDS SAAD	NO	Small Value Procurement		within CY 2024			GAA	42,915.00			
8.REPAIR AND MAINTENANCE													
	Repair and Maintenance	FAD; RPIMO; FMRED; NDAP; CMSH; PFO-ADS; PFO-PDI; PFO-SDS	NO	Small Value Procurement		within CY 2024			GAA	3,271,761.75			
9. Electrical and Hardware													
	Electrical and Hardware Supplies	RO-13; PFO's & Stations	NO	NCB		within CY 2024			GAA	534,246.00			
	Marine Engine & Underwater Fittings	PFO-PDI SAAD; PFO-SDN SAAD	NO	Small Value Procurement		within CY 2024			GAA	1,780,876.00			
	Diving Supplies	FMRED; RFL; CMSH	NO	Small Value Procurement		within CY 2024			GAA	92,540.00			
	Appliances	NSAP; FPSSD; RFL; PTOS; PFO-ADS SAAD; PFO-PDI; KTOS	NO	NCB		within CY 2024			GAA	111,318.00			
	Good Lumber	KTOS; PFO-SDS SAAD	NO	Small Value Procurement		within CY 2024			GAA	37,860.00			
10. TEXTILE													
5020101000	Polo Shirt	GAD	NO	Small Value Procurement		within CY 2024			GAA	116,000.00			
5020101000	Sweat shirt	SAAD RPMSO; PFO-SDS SAAD	NO	Small Value Procurement		within CY 2024			GAA	69,008.00			
11. SUPPLIES AND MATERIALS													
	ICT Supplies and Equipment	SAAD RPMSO; MTOS; CMSH; KTOS; BASIL; PFO-AD'N SAAD; PFO-SDN SAAD; PFO-SDS SAAD; FAD	NO	Small Value Procurement		within CY 2024			GAA	275,357.00			
	Bamboo Poles	MTOS; PTOS; BASIL; PFO-AD'N; PFO-AD'N SAAD; PFO-ADS SAAD; PFO-SDN	NO	Small Value Procurement		within CY 2024			GAA	44,000.00			
	Furnitures and Fixtures	FAD; KTOS; PFO-AD'N; PFO-AD'N SAAD; PFO-PDI; PFO-SDS	NO	Small Value Procurement		within CY 2024			GAA	373,067.00			
	Post-Harvest Training Supplies									129,236.00			
12. Fabrication of Fiberglass													
50213060-01	Materials for the Fabrication of FRP Boats for Distribution, Fiberglass Aquaponics Bed, Chilling Tank and Saline Tilapia Fiberglass Cage	PFO-ADS SAAD; PFO-PDI SAAD; PFO-SDN SAAD	NO	National Competitive Bidding		within CY 2024			GAA	1,749,817.00			
13. Others													
	Support to MMK Regional Search (prizes)	FMRED	NO	Small Value Procurement		within CY 2024			GAA	3,000,000.00			
	Support to MMK Regional Activities	FMRED	NO	Small Value Procurement		within CY 2024				100,000.00			
TOTAL										81,934,028.79			

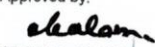
Prepared by:

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BAC Chairperson

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OIC, Budget Section


COSMIA A. PIT-ILAN
OIC, Accounting Section

Approved by:

OMNIA B. OLAMA
Regional Director