

**Bureau of Fisheries and Aquatic Resources XII
Annual Procurement Plan for FY 2018**

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity		Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)	Remarks (Explaining changes from the APP)
				Adv./Post of JAEB			TOTAL	MOOE	CO		
01000000 - REGULAR AGENCY FUND							177,251,000.00	167,826,000.00	9,425,000.00		
1100000	GENERAL FUND						177,251,000.00	167,826,000.00	9,425,000.00		
01101000	NEW GENERAL APPROPRIATION						177,251,000.00	167,826,000.00	9,425,000.00		
01101101	SPECIFIC BUDGET OF THE AGENCY						177,251,000.00	167,826,000.00	9,425,000.00		
00000-1-00-00-00000	GENERALADMINISTRATION AND SUPPORT						18,425,000.00	15,865,000.00	2,560,000.00		
1-0-00-00-1-00001-000	GENERAL MANAGEMENT AND SUPERVISION										
10300-1-00-01-00001	Operation of Regional/Satellite Office/OSAC						8,041,000.00	8,041,000.00	2,560,000.00		
	Travelling Expenses-Local	All implementing units	Exempted				263,000.00	263,000.00			
	Traning Expenses		Small Value Procurement				210,000.00	210,000.00			
	Office Supplies		Public Bidding				203,000.00	203,000.00			
	Accountable forms		Exempted				23,000.00	23,000.00			
	Fuel		Exempted				400,000.00	400,000.00			
	Other Supplies and Materials		Small Value Procurement				500,000.00	500,000.00			
	Water Expenses		Exempted				75,000.00	75,000.00			
	Electricity		Exempted				400,000.00	400,000.00			
	Mobile		Exempted				44,000.00	44,000.00			
	Landline		Exempted				113,000.00	113,000.00			
	Internet Subscription Expenses	Office of the Regional Director	Exempted				76,000.00	76,000.00			
	Extraordinary Expenses		Exempted				99,000.00	99,000.00			
	Consultancy Services		Exempted				20,000.00	20,000.00			
	Other Professional Services		Exempted				245,000.00	245,000.00			
	Janitorial Services		Small Value Procurement				255,000.00	255,000.00			
	Security Services		Public Bidding	January to December		GAA	1,150,000.00	1,150,000.00			
	Other General Services		Shopping				100,000.00	100,000.00			
	Repair of Buildings		Small Value Procurement				60,000.00	60,000.00			
	Repair of Office Equipment		Small Value Procurement				8,000.00	8,000.00			
	Repair of Motor Vehicle		Small Value Procurement				139,000.00	139,000.00			
	Repair of Furniture and Fixture	Small Value Procurement				300,000.00	300,000.00				
	Fidelity Bond	All implementing units	Exempted				200,000.00	200,000.00			
	Insurance Expenses		Exempted				100,000.00	100,000.00			
	Labor and Wages		Exempted				1,784,000.00	1,784,000.00			
	Advertising Expenses		Small Value Procurement				70,000.00	70,000.00			
	Representation Expenses		Exempted				16,000.00	16,000.00			
	Rents		Exempted				613,000.00	613,000.00			
	Subscription Expenses		Exempted				25,000.00	25,000.00			
	Other Maintenance and Operating Expenses		Small Value Procurement				550,000.00	550,000.00			
	Machinery		Public Bidding						320,000.00		
	Office Equipment		Public Bidding						1,040,000.00		
	Furniture and Fixture	Public Bidding						1,200,000.00			
10300-1-00-01-00002	Operation of Provincial/City Offices						4,504,000.00	4,504,000.00			
	Electricity	PFO-North Cotabato					600,000.00	600,000.00			
	Water	PFO-Sultan Kudarat					100,000.00	100,000.00			
	Mobile	PFO-Sarangani	Exempted	January to December		GAA	44,000.00	44,000.00			
	Landline	PFO-South Cotabato					113,000.00	113,000.00			

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				Adv./Post of JAEB			TOTAL	MOOE	CO		
	Travelling Expenses-Local	All implementing units	Exempted	January to December		GAA	100,000.00	100,000.00			
2-0-00-00-1-00001-004	Information Management						180,000.00	180,000.00			
	FIMC Operated (National/Regional)						180,000.00	180,000.00			
	Office Supplies	FIMC	Small Value Procurement	January to December		GAA	50,000.00	50,000.00			
	Labor and Wages		Exempted				80,000.00	80,000.00			
	Other Maintenance and Operating Expenses						50,000.00	50,000.00			
2-0-00-00-1-00002-000	RESEARCH AND DEVELOPMENT						8,254,000.00	8,254,000.00			
2-0-00-00-1-00002-001	Conduct of Research and Development Activities										
	Landing Sites Surveyed						8,254,000.00	8,254,000.00			
	Travelling Expenses-Local	FMRED	Exempted	January to December		GAA	650,000.00	650,000.00			
	Training Expenses		Public Bidding				829,000.00	829,000.00			
	Office Supplies		Exempted				150,000.00	150,000.00			
	Fuel		Small Value Procurement				200,000.00	200,000.00			
	Other Supplies and Materials		Exempted				80,000.00	80,000.00			
	Labor and Wages						6,345,000.00	6,345,000.00			
2-0-00-00-1-0003-000	LEGAL AND ADVISORY SERVICES						510,000.00	510,000.00			
	Legal & Advisory Services Rendered						500,000.00	500,000.00			
	Travelling Expenses-Local	FMRED	Exempted	January to December		GAA	200,000.00	200,000.00			
	Training Expenses		Public Bidding				100,000.00	100,000.00			
	Office Supplies		Exempted				100,000.00	100,000.00			
	Other Maintenance and Operating Expenses						100,000.00	100,000.00			
	Fishery Cases Filed						10,000.00	10,000.00			
	Travelling Expenses-Local		Exempted	January to December		GAA	10,000.00	10,000.00			
3-0-00-00-0-00000-000	MFO 3: OPERATIONS										
3-1-01-00-0-00000-000	FISHERIES DEVELOPMENT PROGRAM										
3-1-01-01-0-00000-000	CAPTURE FISHERIES SUB-PROGRAM										
3-1-01-01-1-00001-000	FISHING GEAR/PARAPHERNALIA DISTRIBUTION						31,637,000.00	31,637,000.00			
	-Gillnet	Capture Section/PFO's/CFO	Public Bidding	January to December		GAA	8,400,000.00	8,400,000.00			
	-Hook and Lines		Public Bidding				1,470,000.00	1,470,000.00			
	-Fish Pot		Small Value Procurement				300,000.00	300,000.00			
	-Payao		Public Bidding				1,200,000.00	1,200,000.00			
	-Squid Jigger		Small Value Procurement				393,000.00	393,000.00			
	-Motorized Banca		Public Bidding				8,000,000.00	8,000,000.00			
	-Nonmotorized Banca		Public Bidding				2,250,000.00	2,250,000.00			
	-Marine Engine		Public Bidding				2,100,000.00	2,100,000.00			
	-Fish Trap		Public Bidding				1,518,000.00	1,518,000.00			
	-Tuna Handline		Public Bidding				1,550,000.00	1,550,000.00			
	-Crab Pot		Public Bidding				690,000.00	690,000.00			
	-Fish Corral		Small Value Procurement				350,000.00	350,000.00			
	-Life Vest		Public Bidding				740,000.00	740,000.00			

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				Adv./Post of JAEB			TOTAL	MOOE	CO				
	-Others		Public Bidding				2,676,000.00	2,676,000.00					
3-1-01-02-0-00000-000	AQUACULTURE SUB-PRORAM												
3-1-01-02-1-00001-000	FISHERIES PRODUCTION & DISTRIBUTION						14,818,000.00	14,818,000.00					
3-1-01-02-1-00001-001	Broodstock Development and Maintenance						1,643,000.00	1,643,000.00					
	Commercial Feeds	PFO's/CFO	Public Bidding	January to December	GAA	1,000,000.00	1,000,000.00						
	Other Supplies and Materials		Small Value Procurement			143,000.00	143,000.00						
	Labor and Wages		Exempted			500,000.00	500,000.00						
3-1-01-02-1-00001-002	Fingerlings/Seed Stocks Production and Distribution					7,985,000.00	7,985,000.00						
	Fingerlings/Seed Stocks Distributed												
	Fry/Fingerlings	PFO's/CFO	Public Bidding	January to December	GAA	250,000.00	250,000.00						
	Fingerlings/Seed Stocks produced												
	Fry/Fingerlings	PFO's/CFO	Public Bidding	January to December	GAA	1,022,000.00	1,022,000.00						
	Fingerlings/Seed Stocks procured												
	Milkfish	PFO's/CFO	Public Bidding	January to December	GAA	1,701,000.00	1,701,000.00						
	Carp Fingerlings					1,344,000.00	1,344,000.00						
	Other Species of Fish					3,668,000.00	3,668,000.00						
	Seaweed Propagules Distributed					750,000.00	750,000.00						
	Seaweed Propagules Procured												
	Seaweed Propagules	Capture Section	Public Bidding/Community Participation	January to December	GAA	650,000.00	650,000.00						
	Labor and Wages		Exempted			100,000.00	100,000.00						
	Seaweed Farm Implements Distributed					3,000,000.00	3,000,000.00						
	Seaweed Seedlings	Capture Section	Public Bidding	January to December	GAA	2,300,000.00	2,300,000.00						
	FishingSupplies/Materials		Public Bidding			400,000.00	400,000.00						
	Labor and Wages		Exempted			300,000.00	300,000.00						
	Seaweed Nursery Maintained					240,000.00	240,000.00						
	Seaweed Seedlings	Capture Section	Public Bidding	January to December		140,000.00	140,000.00						
	Labor and Wages		Exempted			100,000.00	100,000.00						
	Cages for Livelihood Distributed					1,200,000.00	1,200,000.00						
	Fishing Supplies/Materials	PFO's/CFO	Public Bidding	January to December	GAA	400,000.00	400,000.00						
	Fry/Fingerlings		Public Bidding			400,000.00	400,000.00						
	Commercial Feeds		Public Bidding			400,000.00	400,000.00						
3-1-01-02-1-00002-000	OPERATION AND MANAGEMENT OF PRODUCTION FACILITIES					5,500,000.00	5,500,000.00						
	Technology Stations Operated & Maintained					5,000,000.00	5,000,000.00						
	Fry/Fingerlings		Public Bidding			1,200,000.00	1,200,000.00						
	Commercial Feeds		Public Bidding		GAA	1,400,000.00	1,400,000.00						

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						TOTAL	MOOE	CO				
	Fishing Supplies/Materials	FPD/PFO's/CFO	Public Bidding	January to December		1,440,000.00	1,440,000.00					
	Labor and Wages		Exempted			500,000.00	500,000.00					
	Other Maintenance and Operating Expenses		Small Value Procurement			460,000.00	460,000.00					
	Hatcheries Established/Maintained					500,000.00	500,000.00					
	Electricity	Koronadal & Kabacan Hatchery	Exempted	January to December	GAA	50,000.00	50,000.00					
	Water		Exempted			50,000.00	50,000.00					
	Labor and Wages		Exempted			200,000.00	200,000.00					
	Other Supplies and Materials		Exempted			50,000.00	50,000.00					
	Other Operating Expenses		Exempted			150,000.00	150,000.00					
3-1-01-03-0-00000-000	POST-HARVEST SUB-PROGRAM											
3-1-01-03-1-00001-000	FISHERY ON-FARM EQUIPMENT AND POST-HARVEST FACILITIES					4,635,000.00	3,770,000.00	865,000.00				
3-1-01-03-1-00001-001	POST-HARVEST EQUIPMENT DISTRIBUTED					3,770,000.00	3,770,000.00	865,000.00				
	Smokehouse	PFO's/CFO	Public Bidding	January to December	GAA	700,000.00	700,000.00					
	Elevated Solar Dryer		Public Bidding			670,000.00	670,000.00					
	Freezer		Public Bidding							625,000.00		
	Vacuum Packer		Public Bidding							150,000.00		
	Processing Utensils		Public Bidding					2,400,000.00	2,400,000.00			
	Others		Small Value Procurement							90,000.00		
3-1-01-04-0-00000-000	MARKET DEVELOPMENT SUBPROGRAM					1,104,000.00	1,104,000.00					
3-1-01-04-100001-000	MARKET DEVELOPMENT SERVICES											
3-1-01-04-1-00001-001	Marketing Assistance					1,104,000.00	1,104,000.00					
	Market Monitoring Conducted					384,000.00	384,000.00					
	Travelling Expenses-Local	All Implementing Units	Exempted	January to December	GAA	200,000.00	200,000.00					
	Other Supplies and Materials		Small Value Procurement			184,000.00	184,000.00					
	Investment/Industry Fora Conducted							600,000.00	600,000.00			
	Travelling Expenses-Local	All Implementing Units	Exempted	January to December	GAA	200,000.00	200,000.00					
	Training Expenses		Small Value Procurement			200,000.00	200,000.00					
	Other Supplies and Materials		Small Value Procurement			200,000.00	200,000.00					
	Market Matching Facilitated					80,000.00	80,000.00					
	Other Supplies and Materials	All Implementing Units	Small Value Procurement	January to December	GAA	80,000.00	80,000.00					
3-1-01-04-1-00001-002	Agri-Aqua Fairs and Exhibits					40,000.00	40,000.00					
	Fair Exhibit Participated					40,000.00	40,000.00					
	Travelling Expenses-Local	All Implementing Units	Exempted	January to December	GAA	40,000.00	40,000.00					
3-1-01-05-0-00000-000	LOCALLY FUNDED AND FOREIGN ASSISTED SUB-PROGRAM					39,000,000.00	37,000,000.00	2,000,000.00				
	LOCALLY FUND PROJECTS											
3-1-01-05-2-00001-000	Special Areas of Agriculture Development Program (SAAD)											
	Livelihood Projects Distributed					39,000,000.00	37,000,000.00	2,000,000.00				
	Travelling Expenses-Local	Capture Section/PFOs/CFO	Exempted	January to December	GAA	750,000.00	750,000.00					
	Training Expenses		Exempted			3,000,000.00	3,000,000.00					
	Office Supplies		Public Bidding			750,000.00	750,000.00					
	Labor and Wages		Exempted			1,500,000.00	1,500,000.00					

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				Adv./Post of JAEB			TOTAL	MOOE	CO		
	Fry/Fingerlings Fishing Gears Commercial Feeds Catering Services Other Structure Water Craft	Capture Section/PFOs/CFO	Public Bidding Public Bidding Public Bidding Public Bidding Public Bidding Public Bidding		January to December	GAA	12,000,000.00 12,000,000.00 6,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	12,000,000.00 12,000,000.00 6,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00			
3-1-02-00-0-00000-000	FISHERIES REGULATORY & LAW ENFORCEMENT PROGRAM						19,757,000.00	15,757,000.00	4,000,000.00		
3-1-02-00-1-00001-000	MONITORING, CONTROL AND SURVEILLANCE						5,640,000.00	5,640,000.00			
3-1-02-00-1-00001-000	Regulations and Enforcement Activities						5,640,000.00	5,640,000.00			
	Travelling Expenses-Local Office Supplies Fuel Office Supplies and Materials Water Expenses Electricity Landline Internet Subscription Consultancy Services Security Services Repair of Motor Vehicle Labor and Wages Rents Other Maintenance and Operating Expenses	MCS	Exempted Public Bidding Exempted Small Value Procurement Exempted Exempted Exempted Exempted Exempted Public Bidding Small Value Procurement Exempted Exempted Small Value Procurement		January to December	GAA	700,000.00 100,000.00 800,000.00 200,000.00 50,000.00 100,000.00 36,000.00 17,000.00 10,000.00 65,000.00 300,000.00 1,532,000.00 190,000.00 1,540,000.00	700,000.00 100,000.00 800,000.00 200,000.00 50,000.00 100,000.00 36,000.00 17,000.00 10,000.00 65,000.00 300,000.00 1,532,000.00 190,000.00 1,540,000.00			
3-1-02-00-1-00002-000	QUALITY CONTROL AND INSPECTION						8,452,000.00	4,452,000.00	4,000,000.00		
3-1-02-00-1-00002-001	Monitoring and Inspection of Fishery Facilities						2,290,000.00	2,290,000.00			
	Travelling Expenses Training Expenses Office Supplies Fuel Laboratory Supplies Water Expenses Electricity	FIQS	Exempted Exempted Public Bidding Exempted Public Bidding Exempted		January to December	GAA	330,000.00 200,000.00 300,000.00 50,000.00 1,200,000.00 10,000.00 200,000.00	330,000.00 200,000.00 300,000.00 50,000.00 1,200,000.00 10,000.00 200,000.00			
3-1-02-00-1-00002-002	Monitoring and Inspection of Fishery Products						6,162,000.00	2,162,000.00			
	Landline Internet Subscription Labor and Wages Other Maintenance and Operating Expenses Office Equipment	FIQS	Exempted Exempted Exempted Small Value Procurement Public Bidding		January to December	GAA	70,000.00 100,000.00 886,000.00 1,106,000.00 4,000,000.00	70,000.00 100,000.00 886,000.00 1,106,000.00 4,000,000.00			
3-1-02-00-1-00003-000	QUARANTINE, REGISTRATION AND LICENSING						1,120,000.00	1,112,000.00			
3-1-02-00-1-00003-01	Permit Issuance						1,112,000.00	1,112,000.00			
	Travelling Expenses Office Supplies Fuel Labor and Wages	FIQS	Exempted Public Bidding Exempted Exempted		January to December	GAA	50,000.00 130,000.00 100,000.00 832,000.00	50,000.00 130,000.00 100,000.00 832,000.00			

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3-1-03-00-1-00001-002	Establishment of Techno Demo						8,015,000.00	8,015,000.00			
	Pond Culture										
	-Commercial Feeds	PFO's/CFO	Public Bidding	January to December	GAA	5,000,000.00	5,000,000.00				
	-Fry/Fingerlings		Public Bidding								
	-Supplies/Materials		Public Bidding								
	-Catering Services		Small Value Procurement	January to December							
	Fish Cage										
	-Commercial Feeds	PFO's/CFO	Public Bidding	January to December	GAA	1,200,000.00	1,200,000.00				
	-Fry/Fingerlings		Public Bidding								
	-Supplies/Materials		Small Value Procurement								
	-Catering Services		Small Value Procurement								
	Pen Culture										
	-Commercial Feeds	PFO's/CFO	Public Bidding	January to December	GAA	840,000.00	840,000.00				
	-Fry/Fingerlings		Public Bidding								
	-Supplies/Materials		Small Value Procurement								
	-Catering Services		Small Value Procurement								
	Aquasilvi/Mangrove Aquaculture										
	-Commercial Feeds	PFO's/CFO	Public Bidding	January to December	GAA	300,000.00	300,000.00				
	-Crablets		Small Value Procurement								
	-Trashfish		Small Value Procurement								
	-Supplies/Materials		Small Value Procurement								
	-Catering Services		Small Value Procurement								
	Organic Farming										
	-Rice Bran	PFO's/CFO	Small Value Procurement	January to December		675,000.00	675,000.00				
	-Vermicast		Small Value Procurement								
3-1-03-00-00001-003	Conduct of Information, Education and Communication (IEC) Activities						600,000.00	600,000.00			
	Other Office Supplies	Info Section	Small Value Procurement	January to December	GAA	250,000.00	250,000.00				
	Trvelling Expenses-Local		Exempted			100,000.00	100,000.00				
	Training Expenses		Small Value Procurement			250,000.00	250,000.00				
3-1-03-00-00001-004	Strengthening Partnership with Stakeholders						6,674,000.00	6,674,000.00			
	Travelling Expenses		Exempted			1,600,000.00	1,600,000.00				
	Other Supplies	All Implementing Units	Public Bidding	January to December	GAA	1,200,000.00	1,200,000.00				
	Other Operating Expenses		Exempted			1,600,000.00	1,600,000.00				
	Catering Services		Small Value Procurement			480,000.00	480,000.00				
	Labor and Wages		Exempted			1,794,000.00	1,794,000.00				
3-1-04-00-0-00000-000	FISHERIES POLICY PROGRAM						40,000.00	40,000.00			
3-1-04-00-1-00001-000	FORMULATION, MONITORING AND EVALUATION OF POLICIES, PLANS AND PROGRAMS										
3-1-04-00-1-00001-004	Fisheries Data Updating										
	IT Supplies	FIMC	Small Value Procurement	January to December	GAA	40,000.00	40,000.00				
TOTAL							177,251,000.00	167,826,000.00	9,425,000.00		

Prepared By:

Recommended By:

Noted By:

Reviewed By:

Approved By:

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				Adv./Post of JAEB		TOTAL	MOOE	CO		

BEVERLY O. SABDANI
BAC Secretariat Head

ABDELNASER A. TARABASA
BAC Chairman

LAILA L. EMPERUA
OIC-PMES

MERCY M. TOMO
OIC-FAS

SOTERANIA G. CURAMBAO
Budget Officer

USOP D. PENDALIDAY JR.
Head of Procuring Entity
OIC-Regional Director

DEFINITION

1. PROGRAM (BESF)– A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency’s administrative operations or for the provisions of staff support to the agency’s administrative operations or for the provisions of staff support to the agency’s line functions.

2. PROJECT (BESF)– Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-determined measure of goods and services.

3. PMO/End User - Unit as proponent of program or project

4. Mode of Procurement - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.

5. Schedule for Each Procurement Activity - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract signing).

6. Source of Funds - Whether GoP, Foreign Assisted or Special Purpose Fund

7. Estimated Budget - Agency approved estimate of project/program costs

8. Remarks - brief description of program or project

Remarks

Programs and projects should be aligned with budget documents, and especially those posted at the PhilGeps.

Breakdown into mooe and co for tracking purposes; aligned with budget
Any remark that will help GPPB track programs and projects