

BUREAU OF FISHERIES AND AQUATIC RESOURCES XI

ANNUAL PROCUREMENT PLAN FOR FY 2019

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity					Source of funds	Estimated Budget (Php)			Remarks		
				Ads/Post of IB/REI	Pre-bid conference	Sub/Open of Bids	Notice of Award	Contract of Signing		Total	MOOE	CO			
SECURITY GUARD SERVICES FOR CY 2019													BFAR XI		
	Security Guard Services	Admin	Public Bidding	1st Quarter					101	3,289,000.00			4 personnel for Admin, 2 personnel for Multi-Species Hatchery, 1 personnel for PFO Comval, 2 Personnel for CFC, 1 Personnel for Oriental, 2 Personnel for TOS Nabunturan from January to February 2019, 2 Personnel for TOS, Nabunturan from March to December 2019 and 1 Personnel for PFO Davao del Sur		
FUEL AND LUBRICANTS															
	Fuel and Oil for (7) Vessels Fuel for patrol vessel (PATROL BOAT 2840-11, 2825-10 and MMPB 3039, 3047 and 3040)	FVIRED	Public Bidding	1st Quarter					101	1,630,746.00					
	Fuel, Oil and Lubricants	FPSSD- Baywide	Small Value	2nd Quarter						50,000.00					
	Fuel/oil	FPSSD - FHMQAS		Monthly	Monthly	Monthly	Monthly	Monthly	7,000.00						
	Fuel and Lubricants	RFTFCD		Monthly	Monthly	Monthly	Monthly	Monthly	100,000.00						
	Gasoline, Oil & Lubricant	PFO - Comval		Monthly	Monthly	Monthly	Monthly	Monthly	130,000.00						
	Gasoline, Oil & Lubricant	CFO		Monthly	Monthly	Monthly	Monthly	Monthly	120,000.00						
	Gasoline (service Vehicles)	PFO - DN		Monthly	Monthly	Monthly	Monthly	Monthly	120,000.00						
	Gasoline (speed boat)	PFO - DN		Monthly	Monthly	Monthly	Monthly	Monthly	39,600.00						
5020309000	Gasoline	TOS, Tagabuli		Monthly	Monthly	Monthly	Monthly	Monthly	11,000.00						
	Fuel, Oil and Lubricants	PFO del Sur		Monthly	Monthly	Monthly	Monthly	Monthly	96,000.00						
	Fuel, Oil and Lubricants	Occidental		Monthly	Monthly	Monthly	Monthly	Monthly	10,000.00						
	Fuel, Oil and Lubricants/Mariculture Maintenance	Occidental		Monthly	Monthly	Monthly	Monthly	Monthly	54,260.00						
5020309000	Gasoline, Oil & Lubricant	Comval - SAAD		Monthly	Monthly	Monthly	Monthly	Monthly	180,000.52						
5-02-03-090	Gasoline (for PFO motorcycle)	Oriental		Monthly	Monthly	Monthly	Monthly	Monthly	42,000.00						
	Gasoline (for PFO vehicle)	Oriental		Monthly	Monthly	Monthly	Monthly	Monthly	240,000.00						
	Fuel Usage (for BFAR XI) - CARLDRIL	Admin - GSS	Monthly	Monthly	Monthly	Monthly	Monthly	500,000.00							
	Fuel usage, Lubricants, MVM (for BFAR XI) - LUCINA BINOYA	Admin - GSS	Monthly	Monthly	Monthly	Monthly	Monthly	250,000.00							
5-02-03-09000	Gasoline and Oil (SERVICE VEHICLES)	Comval - BASIL	1st Quarter						96,998.00						
OFFICE SUPPLIES FOR CY 2019													BFAR XI		
	Office Supplies (Available in PS-DBM)	Admin	Agency-Agency (Procurement Service)	1st Quarter					101	277,107.99					
	Office Supplies (To be procured in other sources)	Admin	Public Bidding							2,371,340.64					
PRINTING SUPPLIES/ BOOKS/ FORMS/ADVERTISEMENT/IEC Materials															
	Posters, Leaflets and Tarpaulin	FVIRED	Small Value	2nd Quarter					101	100,000.00					
	Uniform and accessories	FVIRED		70,000.00											
	Accountable Forms	CFVGL		57,500.00											
	IEC Materials Printing and Binding Expenses	IEC		250,000.00											
	TV Guestings, Radio Commercials, Published Articles and Newspaper Advertisements	IEC		1st Quarter						50,000.00					
	Scrapbook Documentation	FPSSD - Gawad Saka		3rd Quarter						25,000.00					
	Printing Collateral	FPSSD - Gawad Saka								30,000.00					
5-02-99-020	Printing and Binding	Comval - SAAD		1st Quarter						2,000.00					
Chemicals/Reagents/Laboratory Supplies															
	Chemical Reagents	FPSSD - FHMQAS		Small Value	2nd Quarter					101	160,000.00				
	Chemicals/Reagents/Equipment-Spare Parts - Consumables/Lab Supplies	FPSSD - Chem			34,600.00										
	Laboratory Use Supplies	Micro			31,980.00										
	Sterile Bag Filter	Micro			1st Quarter						35,000.00				
	Culture Media, Glasswares, kits & consumables	Micro			165,090.00										
	API 20E kits and consumables	Micro	20,000.00												
	Cyto Vials	Micro	20,000.00												
INSTALLATION/FABRICATION															
	Cages for Livelihood (1 unit)	PFO DN	1st Quarter					101	200,000.00						
502039000	Guard House (4m x 4m) and Catwalk for BOFA, Sulop D/S	TOS, Tagabuli							14,712.00						
	Oyster Farm (Stake Method) for 2 Associations	TOS, Tagabuli	2nd Quarter						99,000.00						
	Mussel Farm (Raft Method) for 3 Associations	TOS, Tagabuli							215,800.00						
	Installation and materials of 25KVA transformer	Comval - SAAD	1st Quarter						205,000.00						
	3 units of Ice maker house	Comval - SAAD							420,000.00						
	Materials for fabrication and installation of Bamboo frame & floats	Comval - SAAD							585,900.00						
	Materials for Net construction (10mx10mx5m)	Comval - SAAD	2nd Quarter						444,600.00						
	Labor cost & marketing cost (first croppings only)	Comval - SAAD							332,560.00						
	Labor and materials in the construction of caretaker's hut	Comval - SAAD							67,900.00						
	Labor and materials in the construction of mooring space	Comval - SAAD							323,500.00						
3-10-10-21-00-00-1000	Establishment of Marine fishcage	Comval	1st Quarter						200,000.00						
	Perimeter Fence	TOS, Nabunturan	1st Quarter						34,320.00						
	Internet Bundle (Installation and monthly payment)	Oriental							18,000.00						
	Other Construction Supplies/materials	Admin - GSS	2nd Quarter					62,261.00							

Item No.	Description	Brand/Specs	Contract Type	Frequency	Quarter	Item No.	Amount
5-02-05-020	Telephone (Installation and monthly payment)	Oriental	Direct Contract	Monthly			28,000.00
5-02-05-040	Cable expenses (Installation & monthly payment)	Oriental	Direct Contract	Monthly			5,661.00
LIVE ANIMALS AND AQUATIC SPECIES (Fish, etc.)							
	Tilapia Fingerlings (Size #22) 578,000 pcs	FPSSD - Aqua	Small Value	Monthly	1st Quarter	101	289,000.00
	Tilapia Fingerlings (Size #17) 90,000 pcs	FPSSD - Aqua					45,000.00
	Hito Fingerlings (Size 2") 90,000 pcs	FPSSD - Aqua					210,000.00
	Seaweeds Propagules <i>Kappaphycus sp. (tambalang)</i> 11,250 kgs	FPSSD - Aqua					150,000.00
	Seaweeds Propagules <i>Eucheuma sp. (table seaweeds)</i> 3,000 kgs	FPSSD - Aqua					150,000.00
	Milkfish Fingerlings Sizes 5-6"/5-7"	FPSSD - Aqua					151,000.00
5020310000	Bangus Fry (800,000 pcs)	TOS, Tagabuli					376,000.00
	P. vannamei Fry (P.vannamei) 50,000 pcs	TOS, Tagabuli					15,000.00
	3,000 pcs Crabiets	TOS, Tagabuli					75,000.00
5020310000	1,440 kgs of Mussel seedstock	TOS, Tagabuli					72,000.00
	100 cans Oyster Breeder	TOS, Tagabuli					20,000.00
	Tilapia Fingerlings (Size #17) 90,000 pcs	DS					45,000.00
	1,000 kgs <i>Eucheuma sp. (table seaweeds)</i>	DS					50,000.00
	1,250 kgs <i>Kappahycus sp. (tambalang)</i>	DS					50,000.00
	3,000 pcs Bangus Garungan 5-6 inches	Occidental	24,000.00				
5020310000	63,000 pcs Bangus Garungan (5-7")	Comval - SAAD	535,500.00				
	27,000 pcs Kitang 2"	Comval - SAAD	229,500.00				
3-10-10-21-00-00-	Tilapia Fingerlings (#22)	Comval	30,000.00				
3-10-10-21-00-00-	Bangus Garungan, 5-6"	Comval	34,000.00				
EQUIPMENT							
	1 unit of Printer 3 in 1 with external refillable tank for ink	FIQU	Small Value	Monthly	1st Quarter	101	8,000.00
	Post-Harvest Laboratory Equipment and Materials	FPSSD - PHMS					10,968.91
	10 units of Stainless steel Kariton	FPSSD - PHMS					150,000.00
	44 units of Rubberized plastic oval banyera (50kgs. Caps)	FPSSD - PHMS					22,000.00
	22 units of Mechanical weighing scale (150kgs. Caps)	FPSSD - PHMS					220,000.00
	9 units of Electric water pump with complete accessories	FPSSD - PHMS					135,000.00
	Office Equipment	RFTFCO					90,000.00
	1 unit Laptop	RFTFCO					14,950.00
	Electric fan (Industrial and Orbit Type)	CFO					3,292.89
	3 units of Submersible Water Pump w/ Electric Motor and Control Box	Comval - SAAD					225,000.00
5020310000	3 units of Mini Ice Block Machine	Comval - SAAD					3,731,940.00
	Grass Cutter	TOS, Nabunturan					29,800.00
	BACK-UP UPS 650, 50-60Hz, 230V Cap.	Admin - BAC					5,000.00
	1 unit of Laptop	Admin - GSS					14,500.00
	3 units of Printer	Admin - GSS	13,500.00				
	Steel Cab	Admin - GSS	15,000.00				
	1 unit of 3 in 1 Printer	Micro	9,000.00				
	Digital Weighing Scale	NSAP	75,000.00				
	10 units of Kitchen Weighing Scale (1kg capacity; plastic)	NSAP	10,000.00				
	8 units of Weighing Scale (10kg capacity; Steel)	NSAP	12,000.00				
TRAININGS / SEMINARS / WORKSHOPS							
	Capacity Enhancement/Team Building Activity/Fish Examiners Training	FMRED	Small Value	Monthly	2nd Quarter	101	298,000.00
	Marine Mammal Stranding Response	FMRED					40,000.00
	Open Season Activity DA-DILG JAO No. 02	FMRED					80,000.00
	Culmination Activity DA-DILG JAO No. 02	FMRED					100,000.00
	Technical Working Group Meeting DA-DILG JAO No. 02 (3 Meetings within the year)	FMRED					200,000.00
	IEC Campaign on DA-DILG JAO No. 02 Meals and Snacks covering All Municipality abutting Davao Gulf	FMRED					100,000.00
	Conduct of Mobile Checkpoint, Market Denial and Landing Denial	FMRED					50,000.00
	Marksmanship Activity and Physical Fitness Exercise	FMRED					40,000.00
	Meals and Snacks and Accommodations (2days) Forum for FLA Holders	FLA					50,000.00
	Meetings with FLA Holders	FLA					50,000.00
	Conduct of 3 days live-in Training	CFVGL					225,000.00
	Conduct of CRM Planning & PCRA Activities	FPSSD - LGU assisted					315,000.00
	Meetings with different stakeholder	FPSSD - LGU assisted					30,000.00
	FARMC capability building	FPSSD - Baywide					147,000.00
	Collection of Crown of Thorns and Scubasurero Activities	FPSSD - Baywide	33,000.00				
	Orientation about the MMK and Other programs	FPSSD - Baywide	150,000.00				
	Meetings with Different Stakeholders	FPSSD	25,000.00				
	Conduct of Business Matching (major commodities)	FPSSD - PHMS	27,500.00				
	Conduct of Business Matching (minor commodities)	FPSSD - PHMS	25,000.00				
	MANCOM/Special Meetings	PMES	120,000.00				
	Midyear Evaluation	PMES	150,000.00				
	BFAR 71st Anniversary	PMES	80,000.00				
	Year-end Evaluation	PMES	49,500.00				
	Finalization of CY 2019 Budget and APP/PPMP Workshop	PMES	120,000.00				
	Fish Conservation Week	PMES	160,000.00				
	Consultations/meetings (technicians)	PFO - Comval	24,000.00				
	Monthly Staff Meeting	PFO - DN	18,000.00				
5020201000	Training on Ice Making @ 70 pax /day x 2 days x 3 Venue (Maco, Mabini & Pantukan)	Comval - SAAD	72,000.00				
	Quarterly meeting (1st, 2nd, 3rd & 4th quarter) 70pax/dayx3 venuex3 schedule (1 snack only)	Comval - SAAD	84,000.00				

