

## ANNEX A

Bureau of Fisheries and Aquatic Resources Regional Office 8, Tacloban City  
Annual Procurement Plan for FY 2020

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	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
					Ads/Post of IAEB	Eligibility Check	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>Post Harvest Marketing Section (PHMS)</b>													
5-02-01-010	Travelling Expenses (Plane Ticket)	Post Harvest	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	100,000.00	100,000.00		AGRI-AQUA TRADE FAIR (MAFBEX) (AQUALINK) (BAR) (Plane Tickets, 8 pax)
5020301000	Office Supplies	Post Harvest	YES	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GAA	143,046.00	143,046.00		Office Supplies available @ PS
50205020-01	Communication Expenses -	Post Harvest	NO	NP-53.9 - Small Value Procurement	monthly	monthly	monthly	monthly	GAA	7,200.00	7,200.00		load cards
										250,246.00	250,246.00		
<b>IEC-INFORMATION EDU. &amp; COMMUNICATION</b>													
5020201000	Training Expenses	IEC	YES	NP-53.9 - Small Value Procurement	1st & 2nd quarter	1st & 2nd quarter	1st & 2nd quarter	1st & 2nd quarter	GAA	441,000.00	441,000.00		Training expenses, training kits and honorarium of speakers
5020301000	Office Supplies Expenses	IEC	YES	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GAA	1,043,155.00	1,043,155.00		Common office supplies and other supplies available @ PS
5020399000	Other Supplies and Materials Expenses	IEC	NO	NP-53.9 - Small Value Procurement	1st quarter	1st quarter	1st quarter	1st quarter	GAA	68,900.00	68,900.00		Other supplies not available @ PS
50205020-01	Telephone Expenses - Mobile	IEC	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	7,200.00	7,200.00		Mobile expenses of C. Gresola for 1 year
5020503000	Internet Subscription Expenses	IEC	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	7,200.00	7,200.00		Internet Subscription for 1 year
50213050-02	Equipment - Office Equipment	IEC	NO	NP-53.9 - Small Value Procurement	1st quarter	1st quarter	1st quarter	1st quarter	GAA	190,000.00	190,000.00		Repair and Maintenance of Office Equipment
50213050-03	Equipment - ICT Equipment	IEC	NO	NP-53.9 - Small Value Procurement	1st quarter	1st quarter	1st quarter	1st quarter	GAA	2,500.00	2,500.00		ICT Equipment Repair
50213050-14	Equipment - Technical and Scientific Equipment	IEC	NO	NP-53.9 - Small Value Procurement	1st quarter	1st quarter	1st quarter	1st quarter	GAA	35,000.00	35,000.00		Phantom Drone Repair and Maintenance
5021307000	Repairs & Maintenance - Furnitures and Fixtures	IEC	NO	NP-53.9 - Small Value Procurement	1st quarter	1st quarter	1st quarter	1st quarter	GAA	14,999.00	14,999.00		Repair of display rack for IEC Materials
5-02-99-010	Advertising Expenses	IEC	NO	NP-53.9 - Small Value Procurement	1st & 2nd quarter	1st & 2nd quarter	1st & 2nd quarter	1st & 2nd quarter	GAA	240,000.00	240,000.00		Public Service announcements and Semestral Press Conference
										2,049,954.00	2,049,954.00		
<b>Planning, Monitoring and Evaluation Section</b>													
5-02-01-010	Travelling Expenses (Plane Ticket)	PMES	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	316,000.00	316,000.00		Plane Tickets, 10 pax
5020201000	Training Expenses	PMES	YES	NP-53.10 Lease of Real Property and Ven	1st & 2nd quarter	1st & 2nd quarter	1st & 2nd quarter	1st & 2nd quarter	GAA	1,441,700.00	1,441,700.00		Training expenses, training kits and honorarium of speakers
50205020-01	Communication Expenses -	PMES	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	11,100.00	11,100.00		Globe Card
										1,768,800.00	1,768,800.00		
<b>Fish Inspection Unit</b>													
5-02-01-010	Travelling Expenses (Plane Ticket)	FIU	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	25,000.00	25,000.00		Plane Tickets ( 2 pax)
5020399000	Other Supplies and Materials Expenses	FIU	NO	NP-53.9 - Small Value Procurement	1st & 2nd quarter	1st & 2nd quarter	1st & 2nd quarter	1st & 2nd quarter	GAA	8,500.00	8,500.00		
										33,500.00	33,500.00		
<b>FRMS (Fishery Resource management section)</b>													
5020201000	Training Expenses	FRMS	NO	NP-53.10 Lease of Real Property and Ven	Q1,Q2,Q3	Q1,Q2,Q3	Q1,Q2,Q3	Q1,Q2,Q3	GAA	1,491,000.00	1,491,000.00		Catering Services, venue and accommodation during Training
5020301000	Office Supplies Expenses	FRMS	YES	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GAA	18,395.00	18,395.00		Common office supplies and other supplies available @ PS
5020309000	Fuel, Oil and Lubricants Expenses	FRMS	YES	Competitive Bidding	October	18-Nov-19	Dec-19	Dec-19	GAA	27,000.00	27,000.00		Diesel Expenses for 1 year
5020310000	Agricultural Supplies Expenses	FRMS	NO	Competitive Bidding	Q1,Q2,	Q1,Q2,	Q1,Q2,	Q1,Q2,	GAA	1,438,720.00	1,438,720.00		Agricultural Supplies
50205020-01	Telephone Expenses - Mobile	FRMS	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GAA	21,600.00	21,600.00		Mobile Expenses(R Lequin & R Esmeña
										2,996,715.00	2,996,715.00		
<b>BANTAY DAGAT</b>													
5020201000	Training Expenses	BANTAY DAGA	NO	NP-53.10 Lease of Real Property and Ven	Q1,Q4	Q1,Q4	Q1,Q4	Q1,Q4	GAA	1,080,000.00	1,080,000.00		Food, Venue and accommodation-FMA 8
5020301000	Office Supplies Expenses	BANTAY DAGA	YES	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GAA	662,500.00	662,500.00		FMA IEC Materials (posters, leaflets, boklets)
5020399000	Other Supplies and Materials Expenses	BANTAY DAGA	YES	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GAA	37,500.00	37,500.00		Tshirts
5020602000	Prizes	BANTAY DAGA	NO	NP-53.9 - Small Value Procurement	Q2,	Q2,	Q2,	Q2,	GAA	3,500,000.00	3,500,000.00		MMK Regional Prizes
										5,280,000.00	5,280,000.00		
<b>REGIONAL FISHEALTH LAB (RFL)</b>													
5-02-01-020	TRAVELING EXPENSES	Fish Health	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	288,000.00	288,000.00		plane ticket
5020201000	TRAINING EXPENSES	Fish Health	NO	NP-53.10 Lease of Real Property and Venue	1st, 2nd & 3rd Quarter	1st, 2nd & 3rd Quarter	1st, 2nd & 3rd Quarter	1st, 2nd & 3rd Quarter		100,000.00	100,000.00		in-house ISO training, documentation, with venue
5020301000	OFFICE SUPPLIES	Fish Health	NO	NP-53.5 Agency-to-Agency	Q1	Q1	Q1	Q1	GAA	232,200.00	232,200.00		Common office supplies/other supplies
5020308000	Medical Dental and Laboratory Supplies Expense	Fish Health	YES	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GAA	817,100.00	817,100.00		various lab. Supplies
5020309000	Fuel, Oil and Lubricants Expenses	Fish Health	YES	Competitive Bidding	October	18-Nov-19	Dec-19	Dec-19	GAA	49,500.00	49,500.00		Diesel Expenses for 1 year
5020399000	Other supplies and materials	Fish Health	NO	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GAA	185,330.00	185,330.00		various janitorial supplies
5020402000	Utility expense	Fish Health	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	90,000.00	90,000.00		electric and water supplies
5020401000	Communication expense	Fish Health	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	28,800.00	28,800.00		postage, telephone expense
5021101000	Professional Services	Fish Health	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	10,800.00	10,800.00		notarization of documents for EMB ECC Compliance
										1,801,730.00	1,801,730.00		
<b>(EMU)</b>													
5-02-01-020	TRAVELING EXPENSES	EMU	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GAA	180,000.00	180,000.00		Traveling Allowance (local)
5020201000	TRAINING EXPENSES	EMU	NO	NP-53.10 Lease of Real Property and Ven	1st, 2nd & 3rd	1st, 2nd & 3rd Quarter	1st, 2nd & 3rd	1st, 2nd & 3rd	GAA	60,000.00	60,000.00		PCO Training and Accreditation
5020301000	OFFICE SUPPLIES	EMU	YES	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GAA	97,800.00	97,800.00		Ink cartridges for Canon & Canon Pixma
5020310000	AGRICULTURAL SUPPLIES S	EMU	YES	Competitive Bidding	Q1 Q2	Q1 & Q2	Q1 & Q2	Q1 & Q2	GAA	44,940.00	44,940.00		Plankton net
5020399000	OTHER SUPPLIES AND MATERIALS	EMU	YES	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GAA	97,200.00	97,200.00		For laboratory equipment (Battery, etc.)
50213050-05	MARINE AND FISHERY EQUIPMENT	EMU	YES	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GAA	53,100.00	53,100.00		Equipment (underwater cam, Garmin, etc.)
50213050-14	TECHNICAL AND SCIENTIFIC	EMU	YES	NP-53.9 - Small Value Procurement	Q1 Q2	Q1 & Q2	Q1 & Q2	Q1 & Q2	GAA	203,000.00	203,000.00		Service charge for Laboratory equipments
										736,040.00	736,040.00		
<b>(BASIL (Balik Sigla sa Ilog at Lawa))</b>													
5020201000	Training Expenses	BASIL	NO	NP-53.10 Lease of Real Property and Ven	(EMU)	Q1,Q2	Q1,Q2	Q1,Q2	GAA	360,000.00	360,000.00		Catering Services, Venue and accommodation during training
5020301000	Office Supplies Expenses	BASIL	YES	NP-53.5 Agency-to-Agency	OCT	DEC	DEC	DEC	GAA	120,287.00	120,287.00		Common office supplies and other supplies available @ PS



5020309000	Fuel, Oil and Lubricants Expenses	BASIL	YES	Competitive Bidding	October	18-Nov-19	Dec-19	Dec-19	GAA	27,000	27,000	Diesel Expenses for 1 year
5020310000	Agricultural Supplies Expenses	BASIL	NO	Competitive Bidding	1st quarter	1st quarter	1st quarter	1st quarter	GAA	121,913	121,913	various fishing materials
5020399000	Other Supplies and Materials Expenses	BASIL	NO	NP-53.9 - Small Value Procurement	2nd quarter	2nd quarter	2nd quarter	2nd quarter	GAA	2,800	2,800	Other supplies not available @ PS
										632,000.00	632,000.00	
<b>Fisheries Aquarantine Unit (FIU)</b>												
5020301000	Office Supplies	Quarantine	YES	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GAA	232.00	232.00	common office supplies
<b>Regional Legal Unit</b>												
5-02-01-010	Traveling Expenses (Plane Ticket)	Legal unit	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	21,025.00	21,025.00	Plane Tickets (4 pax)
5020301000	Office Supplies	Legal unit	YES	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GAA	6,125.00	6,125.00	Office supplies available at PS
5020399000	Other Supplies and Materials	Legal unit	NO	NP-53.9 - Small Value Procurement	1st quarter	1st quarter	1st quarter	Quarterly	GAA	14,000.00	14,000.00	1 unit tablet
										41,150.00	41,150.00	
<b>Regional Fisheries Training and Fisherfolks Coordination Division</b>												
5020201000	Training Expenses											
	a) Training on Aquaculture	RFTFCD	NO	NP-53.10 Lease of Real Property and Ven	Quarterly	Quarterly	Quarterly	Quarterly	GAA	637,995.00	637,995.00	Lease of venue for trainings
	b) Training on Municipal	RFTFCD	NO	NP-53.10 Lease of Real Property and Ven	Quarterly	Quarterly	Quarterly	Quarterly	GAA	108,000.00	108,000.00	Lease of venue for trainings
	c) Training on Regulatory	RFTFCD	NO	NP-53.10 Lease of Real Property and Ven	Quarterly	Quarterly	Quarterly	Quarterly	GAA	250,000.00	250,000.00	Lease of venue for trainings
	d) Training on Post Harvest	RFTFCD	YES	NP-53.10 Lease of Real Property and Ven	Quarterly	Quarterly	Quarterly	Quarterly	GAA	165,000.00	165,000.00	Lease of venue for trainings
	e) Other Trainings	RFTFCD	YES	NP-53.10 Lease of Real Property and Ven	Quarterly	Quarterly	Quarterly	Quarterly	GAA	468,000.00	468,000.00	Lease of venue for trainings
5020301000	Office Supplies	RFTFCD	YES	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GAA	36,585.20	36,585.20	Office supplies available at PS
5020309000	Fuel, Oil and Lubricants	RFTFCD	YES	Competitive Bidding	October	18-Nov-19	Dec-19	Dec-19	GAA	60,000.00	60,000.00	Diesel, Gasoline and Lubricant
50213060-01	Repairs & Maintenance - Transporation Equipment - Motor Vehicles	RFTFCD	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	60,000.00	60,000.00	various repairs of vehicles
5020310000	Agricultural Supplies	RFTFCD	NO	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GAA	391,950.00	391,950.00	various agricultural & fishing supplies
5020301000	Office Supplies	RFTFCD	YES	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GAA	36,585.20	36,585.20	common office supplies
5-02-01-010	Traveling Expenses (Plane Ticket)	RFTFCD	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	120,000.00	120,000.00	Plane Tickets
5020399000	Other Supplies and Materials	RFTFCD	NO	NP-53.9 - Small Value Procurement	1st quarter	1st quarter	1st quarter	Quarterly	GAA	3,370.00	3,370.00	janitorial supplies
5020401000	Communication expense	RFTFCD	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	9,600.00	9,600.00	load card
										2,347,085.40	2,347,085.40	
<b>REGIONAL SEAWEED LABORATORY</b>												
5-02-01-010	Traveling Expenses (Plane Ticket)	SW	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	12,000.00	12,000.00	Plane Tickets (4 pax)
5020201000	Training Expenses	SW	NO	NP-53.10 Lease of Real Property and Ven	1st, 2nd & 3rd Quarter	1st, 2nd & 3rd Quarter	1st, 2nd & 3rd Quarter	1st, 2nd & 3rd Quarter	GAA	225,000.00	225,000.00	Training Expenses with Venue and accomodation
5020201000	Van Hire	SW	NO	NP-53.9 - Small Value Procurement	Second Quarter	Second Quarter	Second Quarter	Second Quarter	GAA	30,000.00	30,000.00	Van Hire conduct of research study, etc.
5020301000	Office Supplies Expenses	SW	YES	NP-53.5 Agency-to-Agency	n/a	n/a	Dec-19	Dec-19	GAA	125,093.00	125,093.00	Office Supplies available at PS
5020308000	Medical Dental and Laboratory Supplies Expenses	SW	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GAA	451,455.00	451,455.00	
5020309000	Fuel, Oil and Lubricants Expenses	SW	YES	Competitive Bidding	October	Nov. 18, 2019	Dec-19	Dec-19	GAA	192,560.00	192,560.00	Diesel, Gasoline and Lubricant
20310000	Fisheries and Agricultural Supplies Expenses	SW	YES	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GAA	541,892.50	541,892.50	various fishing supplies
5020399000	Other Supplies and Materials Expenses	SW	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	GAA	136,134.00	136,134.00	various supplies
	Mandatories	SW	NO	Direct Contracting	Every month	Every month	Every month	Every month	GAA	643,600.00	643,600.00	Utilities, communication expenses and Insurance
50213040-01	Repair and Maintenance	SW	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	GAA	120,000.00	120,000.00	Repair and Maintenance of seaweed laboratory and land-based nursey boat repair
50213060-01	Emergency Purchases	SW	NO	NP-53.2 Emergency Cases	n/a	N/A	n/a	n/a	GAA	10,000.00	10,000.00	Emergency repairs and expenses
										2,487,734.50	2,487,734.50	
<b>FINANCE AND ADMIN. DIVISION (GASS)</b>												
5-02-01-010	Traveling Expenses (Plane Ticket)	FAD	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	530,000.00	530,000.00	plane tickets
5020309000	Fuel, Oil and Lubricants Expenses	FAD	YES	Competitive Bidding	October	18-Nov-19	Dec-19	Dec-19	GAA	60,000.00	60,000.00	Diesel, Gasoline and lubricant
50204050200	Utility expense	FAD	YES	Direct Contracting	n/a	n/a	n/a	n/a	GAA	1,257,480.00	1,257,480.00	water, electricity, postages, deliveries,internet & etc.
50205020-01	COMMUNICATION EXPENSES	FAD	YES	Direct Contracting	n/a	n/a	n/a	n/a	GAA	414,099.96	414,099.96	postages, deliveries, telephone, internet,cable
5021101000	Professional Services	FAD	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	129,000.00	129,000.00	legal services & auditing services
50206010-01	Awards/rewards & incentive	FAD	YES	Direct Contracting	n/a	n/a	n/a	n/a	GAA	362,500.00	362,500.00	prizes, incentive& extra ordinary expense
5021203000	Security Services	FAD	NO	Competitive Bidding	October	18-Nov-19	Dec-19	Dec-19	GAA	515,600.00	515,600.00	security services
50213060-01	Repairs and maintenace of vehicles	FAD	YES	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	100,000.00	100,000.00	maintenance of RPVehicle
50215010-01	Taxes,Insurance & others Fees	FAD	YES	Direct Contracting	n/a	n/a	n/a	n/a	GAA	628,268.90	628,268.90	motor/vehicle insurances,fedlity bond & representation
50299050-01	Rent expenses	FAD	YES	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GAA	3,402,000.00	3,402,000.00	building & structures
										7,398,948.86	7,398,948.86	
<b>CRM</b>												
5020301000	Office Supplies	CRM	YES	NP-53.5 Agency-to-Agency	n/a	N/A	Dec-19	Dec-19	GAA	28,496.00	28,496.00	Office supplies available @ PS
5020309000	Fuel, Oil and Lubricants Expenses	CRM	YES	Competitive Bidding	October	18-Nov-19	Dec-19	Dec-19	GAA	214,200.00	214,200.00	Diesel, Gasoline and lubricant
5020310000	Agricultural Supplies	CRM	NO	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GAA	30,000.00	30,000.00	various agricultural & fishing supplies
5020321000	Semi-Expendable Machinery & Equipment	CRM	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	GAA	40,900.00	40,900.00	Television set, USB Studio Condenser Microphone (19mm diaphragm Headphone output Supercardiod pickup pattern, Smooth- flat frequency response of 20Hz-20kHz, 16-bit- 44 1/48kHz resolution
5020399000	Other Supplies and Materials	CRM	NO	NP-53.9 - Small Value Procurement	Quarterly	N/A	Quarterly	Quarterly	GAA	18,934.08	18,934.08	Supplies not available at PS
	Mandatories	CRM	NO	Direct Contracting			monthly	monthly	GAA	276,000.00	276,000.00	Utilities expenses (water, electric), communication expenses
5021203000	Security Services	CRM	YES	Competitive Bidding	Nov. 9, 2019	Dec. 2, 2019	16-Dec-19	23-Dec	GAA	205,200.00	205,200.00	Security Guards assigned at CRMC, Dnt
										332,530.08	332,530.08	



FMRED												
5-02-01-010	Traveling Expenses (Plane Ticket)	FMRED	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	360,000.00	360,000.00	Foreign travel (plane tickets)
5020201000	Traning expense	FMRED	YES	NP-53.10 Lease of Real Property and Ven	n/a	n/a	March	quarterly	GAA	2,175,200.00	2,175,200.00	catering services,venue and accomodation
5020309000	Fuel, Oil and Lubricants Expenses	FMRED	YES	Competitive Bidding	October	18-Nov-19	Dec-19	Dec-19	GAA	27,000.00	27,000.00	fuel,diesel& gasoline and lubricants
5020310000	Agricultural Supplies and Materials	FMRED	YES	Competitive Bidding	1st quarter	1st quarter	1st quarter	1st quarter	GAA	576,720.00	576,720.00	various fishing supplkies and materials
50205020-01	Communication Expenses	FMRED	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	21,500.00	21,500.00	load & cards
										3,160,420.00	3,160,420.00	
LICENSING SECTION												
5-02-01-010	Traveling Expenses (Plane Ticket)	Licensing Sec.	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	62,500.00	62,500.00	foreign travel (plane tickets)
5020301000	OFFICE SUPPLIES EXPENSES	Licensing Sec.	NO	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GAA	64,556.00	64,556.00	
50205020-01	Telephone Expenses - Mobile	Licensing Sec.	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	12,000.00	12,000.00	
										139,056.00	139,056.00	
FPSSD (Mariculture)												
5-02-01-010	Traveling Expenses (Plane Ticket)	Mariculture	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	190,000.00	190,000.00	plane tickets
5020201000	Training Expenses	Mariculture	YES	NP-53.10 Lease of Real Property and Ven	n/a	n/a	n/a	n/a	GAA	720,000.00	720,000.00	catering services,venue and accomodation
5020301000	Office supplies	Mariculture	YES	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GAA	1,100,270.00	1,100,270.00	various common supplies
5020309000	Fuel, Oil and Lubricants Expenses	Mariculture	YES	Competitive Bidding	October	18-Nov-19	Dec-19	Dec-19	GAA	289,800.00	289,800.00	gasoline, diesel and lubricants
5020310000	Agricultural Supplies and Materials	Mariculture	YES	Competitive Bidding	1st quarter	1st quarter	1st quarter	1st quarter	GAA	726,300.00	726,300.00	various fishing materials
50205020-01	Telephone Expenses - Mobile	Mariculture	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	14,400.00	14,400.00	loads or cards
										3,040,770.00	3,040,770.00	
MCS												
5-02-01-010	TRAVELING EXPENSES	MCS	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	1,524,000.00	1,524,000.00	Traveling allowance (local)
5020201000	TRAINING EXPENSES	MCS	YES	NP-53.10 Lease of Real Property and Ven	Q1	Q1	Q1	Q1	GAA	262,500.00	262,500.00	FRPG Quarterly Meeting
5020301000	OFFICE SUPPLIES EXPENSES	MCS	YES	NP-53.5 Agency-to-Agency	Q1	Q1	Q1	Q1	GAA	205,574.60	205,574.60	Office supplies
5020309000	FUEL, OIL and LUBRICANTS EXPENSES	MCS	YES	Competitive Bidding	Q1	Q1	Q1	Q1	GAA	2,370,000.00	2,370,000.00	Diesel, Gasoline, Lubricants
5020311000	TEXTBOOKS AND INSTRUCTIONAL MATERIALS EXPENSES	MCS	YES	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GAA	38,500.00	38,500.00	Navigational charts
5020399000	OTHER SUPPLIES AND MATERIALS EXPENSES	MCS	YES	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GAA	235,900.00	235,900.00	Supplies for FRPG such as factical flashlights, uniform, etc.)
5020501000	POSTAGE AND DELIVERIES	MCS	YES	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GAA	10,000.00	10,000.00	Post stamps/LBC
50205020-01	TELEPHONE EXPENSES-MOBILE	MCS	NO	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GAA	17,988.00	17,988.00	Mobile Plan
5020503000	INTERNET SUBSCRIPTION EXPENSES	MCS	YES	Direct Contracting	Q1	Q1	Q1	Q1	GAA	120,000.00	120,000.00	VMS Monitoring
5021101000	LEGAL SERVICES	MCS	NO	Direct Contracting	Q1	Q1	Q1	Q1	GAA	50,000.00	50,000.00	Notarial services
5021201000	ENVIRONMENT/SANITARY SERVICES	MCS	NO	NP-53.2 Emergency Cases	n/a	n/a	n/a	n/a	GAA	75,000.00	75,000.00	Rehabilitation to stranded marine mammal
5021299000	OTHER GENERAL SERVICES	MCS	NO	NP-53.2 Emergency Cases	n/a	n/a	n/a	n/a	GAA	70,000.00	70,000.00	labor, manpower (hauling, transportation services etc.)
50213040-99	REPAIRS & MAINTENANCE-OFFICE BUILDING AND OTHER STRUCTURES-OTHER STRUCTURES	MCS	YES	Competitive Bidding	Q1	Q1	Q1	Q1	GAA	150,000.00	150,000.00	Repair and Maintenance of FPLEG Substations
50213050-07	REPAIRS & MAINTENANCE-MACHINERY AND EQUIPMENT-COMMUNICATION EQUIPMENT	MCS	YES	Competitive Bidding	Q1	Q1	Q1	Q1	GAA	168,500.00	168,500.00	Maintenance for Handheld Radio Communication
50213060-01	REPAIRS & MAINTENANCE-TRANSPORTATION EQUIPMENT-MOTOR VEHICLES	MCS	YES	Competitive Bidding	Q1	Q1	Q1	Q1	GAA	150,000.00	150,000.00	Repair and Maintenance for MCS Vehicle (Toyota Regus)
50213060-04	REPAIRS & MAINTENANCE-TRANSPORTATION EQUIPMENTS-WATER CRAFTS	MCS	YES	Competitive Bidding	Q1	Q1	Q1	Q1	GAA	1,471,190.00	1,471,190.00	Maintenance of 5 units MMPBs
50213060-99	REPAIRS & MAINTENANCE-TRANSPORTATION EQUIPMENT-OTHER TRANSPORTATION EQUIPMENT	MCS	YES	Competitive Bidding	Q1	Q1	Q1	Q1	GAA	101,800.00	101,800.00	Maintenance of Toyota Regus
5021503000	INSURANCE EXPENSES	MCS	NO	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GAA	53,000.00	53,000.00	Insurance of Toyota Regus & 5 units MMPBs
										7,073,952.60	7,073,952.60	
FSP												
5020301000	Office Supplies Expenses	FSP	YES	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GAA	18,440.00	18,440.00	Office Supplies available at PS
50205020-01	Telephone Expenses - Mobile	FSP	NO	NP-53.9 - Small Value Procurement	monthly	monthly	monthly	monthly	GAA	2,400.00	2,400.00	Mandatories
5020201000	Training Expenses	MCS	YES	NP-53.10 Lease of Real Property and Venue	Q2	Q4	Q1	Q2	GAA	704,500.00	704,500.00	FSP qualifying exam
5-02-01-010	Training Expenses	FSP	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	160,000.00	160,000.00	attend trainings
										885,340.00	885,340.00	
FB PAGBABAGO (CRMC)												
50203010000	Agricultural services	FB PAGBABAGC	YES	Competitive Bidding	Q1	Q1	Q1	Q1	GAA	9,172,890.00	9,172,890.00	Various materials used for fabrication of Fiber-glass boat
5021203000	Security Services	FB PAGBABAGC	YES	Competitive Bidding	Q1	Q1	Q1	Q1	GAA	396,480.00	396,480.00	Security Guard
										9,569,370.00	9,569,370.00	
CFVGL												
5-02-01-010/5-02-01-020	Traveling Expense	CFVGL	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GAA	218,500.00	218,500.00	Traveling Allowance (Local & Foreign)
5-02-0301-000	Office Supplies	CFVGL	YES	Competitive Bidding	Q1	Q1	Q1	Q1	GAA	64,556.00	64,556.00	Office supplies available at PS
50205020-01	Communication Expense	CFVGL	YES	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GAA	12,000.00	12,000.00	Cell Card
										295,056.00	295,056.00	
MARINE BIOTOXIN												
5-02-01-010	Traveling Expense	BIOTOXIN	NO	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GAA	90,000.00	90,000.00	Traveling Allowance (Local)
5020301000	Office Supplies	BIOTOXIN	YES	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GAA	4,800.00	4,800.00	Marker & Masking tape
5020308000	Medical and Dental supplies	BIOTOXIN	YES	Competitive Bidding	Q1	Q1	Q1	Q1	GAA	307,600.00	307,600.00	PSP Kits
5020309000	Fuel, Gasoline and Lubricants	BIOTOXIN	YES	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GAA	12,000.00	12,000.00	Diesel
5020399000	Other Supplies and materials	BIOTOXIN	YES	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GAA	25,460.00	25,460.00	Laboratory supplies (Styroloc, etc.)
5020401000	Water Expense	BIOTOXIN	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GAA	6,000.00	6,000.00	Water expenses
5020402000	Electricity Expense	BIOTOXIN	NO	Direct Contracting		N/A	N/A	N/A	GAA	18,000.00	18,000.00	12 months Electricity bill



5020501000	Postages and Deliveries	BIOTOXIN	NO	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GAA	24,000.00	24,000.00	LBC
50215010-01	Taxes, Duties and License	BIOTOXIN	YES	NP-53.10 Lease of Real Property and Ven	Q1	Q1	Q1	Q1	GAA	3,000.00	3,000.00	Notarial fee of MOAs
										490,860.00	490,860.00	
<b>PFO-SAMAR ( Regular)</b>												
5020301000	Office Supplies	PFO-Samar	YES	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GAA	49,825.00	49,825.00	
5020309000	Fuel, Oil & Lubricants	PFO-Samar	YES	Competitive Bidding	October	18-Nov-19	Dec-19	Dec-19	GAA	205,200.00	205,200.00	
5020399000	Other Supplies (Cleaning, Miscellaneous)	PFO-Samar	NO	NP-53.9 - Small Value Procurement	1st Quarter of 2020	2rd Quarter of 2020	3th Quarter of 2020	4th Quarter of 2020	GAA	2,457.60	2,457.60	
50213040-01	Mandatory Expenses	PFO-Samar	NO	Direct Contracting	n/a	n/a	n/a	n/a	GAA	210,000.00	210,000.00	Water, Electricity, Telephone, Cable, Postal
5020399000	Other General Services	PFO-Samar	YES	Competitive Bidding	3rd Quarter of 2019	3rd Quarter of 2019	3rd Quarter of 2019	1st Quarter of 2020	GAA	591,732.00	591,732.00	Security Services, Labor & Wage of Leocadio Fructoso
50213060-01	Repair & Maintenance of Vehicles	PFO-Samar	NO	NP-53.9 - Small Value Procurement	1st Quarter of 2020	N/A	N/A	N/A	GAA	65,684.80	65,684.80	Labor for Change Oil, Vulcate and replacements of tires
50215010-01	Taxes, Insurance & Other Fees	PFO-Samar	NO	Direct Contracting	1st Quarter of 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GAA	48,100.00	48,100.00	Annual LTO Registration, PFO Building and Vehicle Insurance
5020201000	Catering & Meetings	PFO-Samar	NO	NP-53.10 Lease of Real Property and Ven	1st Quarter of 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GAA	42,000.00	42,000.00	Ats Quarterly Meeting
5-02-01-010	Traveling Expense	PFO-Samar	NO	NP-53.9 - Small Value Procurement	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GAA	285,000.00	285,000.00	Local Travel Expenses and Plane Tickets
50203010000	Fishing Gears & Agricultural Supplies	PFO-Samar	YES	Competitive Bidding	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	GAA	1,293,445.00	1,293,445.00	Fishing Gear/Crab Pot, Crab Lift Net, Bottom Set Gill Net
5020399000	Other Agricultural Supplies	PFO-Samar	YES	Competitive Bidding	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	GAA	1,130,000.00	1,130,000.00	Fish Drying Facility, Support to Rice-Fish Culture
	Operating Expenses for Pond Improvement	PFO-Samar	NO	Direct Contracting	1st Quarter of 2020	2nd Quarter of 2020	2nd Quarter of 2020	2nd Quarter of 2020	GAA	150,000.00	150,000.00	
										4,073,444.40	4,073,444.40	
<b>PFO-SOUTHERN LEYTE (Regular &amp; SAAD Program)</b>												
5020301000	Office Supplies	PFO-S.Leyte	YES		1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	GAA	46,682.00	46,682.00	
50203010000	Fishing & Agricultural Supplies	PFO-S.Leyte	YES	Competitive Bidding	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	GAA	546,440.00	546,440.00	
50213040-01	Mandatory Expenses	PFO-S.Leyte	NO	Direct Contracting	1st Quarter of 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GAA	114,600.00	114,600.00	Landline, Telephone, Water & Electricity
5021299000	Other General Services	PFO-S.Leyte	YES	Competitive Bidding	3rd Quarter of 2019	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	GAA	396,000.00	396,000.00	Security Services
50215010-01	Taxes, Insurance & Other Fees	PFO-S.Leyte	NO	Direct Contracting	1st Quarter of 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GAA	22,000.00	22,000.00	Vehicle Insurance & LTO Registration
5020501000	Advertising Expenses	PFO-S.Leyte	NO	Direct Contracting	1st Quarter of 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GAA	120,000.00	120,000.00	Radio Plugs & Media Conference
	SAAD Program											
5020201000	Training Expenses	PFO-S.Leyte	NO	NP-53.9 - Small Value Procurement	1st Quarter of 2020	N/A	N/A	N/A	GAA	999,000.00	999,000.00	Meetings, Trainings
5020309000	Fuel, Oil & Lubricants	PFO-S.Leyte	YES	Competitive Bidding	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	GAA	480,000.00	480,000.00	
5020301000	Office Supplies	PFO-S.Leyte	YES	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GAA	237,420.00	237,420.00	common office supplies
50203010000	Fishing Gears & Agricultural Supplies	PFO-S.Leyte	YES	Competitive Bidding	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	GAA	7,172,520.00	7,172,520.00	
5020399000	Other Supplies and Materials Expenses	PFO-S.Leyte	NO	NP-53.9 - Small Value Procurement	1st Quarter of 2020	N/A	N/A	N/A	GAA	110,060.00	110,060.00	Cleaning Supplies, Provision of Signages and T-shirts for SAAD Staff
50299990-99	Operating Expenses	PFO-S.Leyte	NO	NP-53.9 - Small Value Procurement	1st Quarter of 2020	N/A	N/A	N/A	GAA	360,000.00	360,000.00	Local Travel Expenses of PFO and personnel
50213060-01	Repair and Maintenance of Vehicles	PFO-S.Leyte	NO	NP-53.9 - Small Value Procurement	1st Quarter of 2020	N/A	N/A	N/A	GAA	64,000.00	64,000.00	
										10,622,040.00	10,622,040.00	
<b>PFO-Leyte (West &amp; North) Regular</b>												
5020201000	Training Expenses	PFO-Leyte	NO	NP-53.9 - Small Value Procurement	1st Quarter of 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GAA	32,000.00	32,000.00	
5020309000	Fuel, Oil & Lubricants	PFO-Leyte	YES	Competitive Bidding	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	GAA	297,140.00	297,140.00	For Vehicle, Motorcycle & Pumpboat
50213040-01	Mandatory Supplies	PFO-Leyte	NO	Direct Contracting	1st Quarter of 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GAA	72,600.00	72,600.00	Water & Electricity, Telephone
50213050-05	Other General Services	PFO-Leyte	YES	Competitive Bidding	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	GAA	600,000.00	600,000.00	Security Service and Job Order
	Repair and Maintenance of Vehicles	PFO-Leyte	NO	NP-53.9 - Small Value Procurement	1st Quarter of 2020	Jan-Dec 2020	Jan-Dec 2020	N/A	GAA	183,720.00	183,720.00	
5021503000	Taxes, Insurance & Other Fees	PFO-Leyte	NO	Direct Contracting	1st Quarter of 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GAA	21,000.00	21,000.00	Insurance & Annual LTO Registration Renewal of Vehicles
50299990-99	Operating Expenses	PFO-Leyte	NO	Shopping	N/A	N/A	N/A	N/A	GAA	564,000.00	564,000.00	PFO and personnel Travel expenses & incentives
5020310000	Agricultural Supplies	PFO-Leyte	YES	Competitive Bidding	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	GAA	1,281,430.00	1,281,430.00	Fishing Gears (Multiple Handline, Bottom Set Long Line, Squid Jigs, Crab Entangled Net)
	SAAD Program											
5020201000	Training Expenses	PFO-Leyte	NO	NP-53.9 - Small Value Procurement	1st Quarter of 2020	2nd Quarter of 2020	N/A	N/A	GAA	1,000,000.00	1,000,000.00	Training on various locations
5020301000	Office Supplies	PFO-Leyte	YES	Competitive Bidding	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	GAA	92,391.68	92,391.68	
5020309000	Fuel, Oil & Lubricants	PFO-Leyte	YES	Competitive Bidding	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	GAA	24,000.00	24,000.00	
5020310000	Agricultural Supplies	PFO-Leyte	YES	Competitive Bidding	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	1st Quarter of 2020	GAA	7,581,764.00	7,581,764.00	Seaweed Production, Solar Seaweed Dryer, Bistler Pearl Production, Mussel Production, Squid Production, Bangus Feeds and Fingerlings, Bangus Cages, Squid Production, Chilling Tanks
5020399000	Other Supplies (Cleaning, Miscellaneous)	PFO-Leyte	NO	NP-53.9 - Small Value Procurement	1st Quarter of 2020	N/A	N/A	N/A	GAA	6,096.56	6,096.56	
50213050-05	Other General Services	PFO-Leyte	NO	NP-53.7 Highly Technical Consultants	1st Quarter of 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GAA	598,392.00	598,392.00	PFO-Leyte SAAD Coordinators
50213050-05	Repair and Maintenance of Office Equipment	PFO-Leyte	NO	Direct Contracting	1st Quarter of 2020	N/A	N/A	N/A	GAA	20,000.00	20,000.00	
	Repair and Maintenance of ICT Equipment	PFO-Leyte	NO	Direct Contracting	1st Quarter of 2020	N/A	N/A	N/A	GAA	30,000.00	30,000.00	
5021503000	Taxes, Insurance & Other Fees	PFO-Leyte	NO	Direct Contracting	1st Quarter of 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GAA	98,000.00	98,000.00	Annual Registration, Insurance of Vehicles
50299990-99	Operating Expenses for SAAD Project	PFO-Leyte	NO	Competitive Bidding	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	Jan-Dec 2020	GAA	120,000.00	120,000.00	Local Travel Expenses
										12,622,534.24	12,622,534.24	
<b>PFO- Northern Samar &amp; Fishing Gears</b>												
5-02-01-010	Traveling Expenses (Plane Ticket)	PFO-N. Samar	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	320,000.00	320,000.00	Local (plane tickets)
5020201000	Traning Expoenise	PFO-N. Samar	YES	NP-53.10 Lease of Real Property and Ven	Q1	Q1	Q1	Q1	GAA	50,000.00	50,000.00	during Ats meetings
5020301000	Office Supplies Expenses	PFO-N. Samar	YES	Competitive Bidding	3rd Q	3rd Q	3rd Q	3rd Q	GAA	342,327.00	342,327.00	Common office supplies and other supplies available @ PS
5020309000	Fuel, Oil & Lubricants Expenses	PFO-N. Samar	YES	Competitive Bidding	OCT	NOV	DEC	DEC	GAA	316,800.00	316,800.00	Gasoline and Diesel expenses for 1 year
5020399000	Other Supplies and Materials Expenses	PFO-N. Samar	YES	Competitive Bidding	3rd Q	3rd Q	3rd Q	3rd Q	GAA	7,902.30	7,902.30	Other supplies not available @ PS
50213050-05	Other Supplies and Materials Expenses	PFO-N. Samar	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	168,000.00	168,000.00	repair of vehicles,tires
502120300	Security Services	PFO-N. Samar	YES	Competitive Bidding	oct.	nov.	non.	dec.	GAA	198,000.00	198,000.00	3 security guards
5021503000	INSURANCE EXPENSES	PFO-N. Samar	NO	Direct Contracting	n/a	n/a	n/a	n/a	GAA	8,000.00	8,000.00	Motorcycle Insurance
50205020-01	COMMUNICATION EXPENSES	PFO-N. Samar	YES	Direct Contracting	n/a	n/a	n/a	n/a	GAA	14,400.00	14,400.00	Cell Card
50204050200	Utility expense	PFO-N. Samar	YES	Direct Contracting	n/a	n/a	n/a	n/a	GAA	128,640.00	128,640.00	water and electricity expense
5020310000	Agricultural Supplies Expenses	PFO-N. Samar	YES	Competitive Bidding	Q1,Q2	Q1,Q2	Q1,Q2	Q1,Q2	GAA	2,238,830.00	2,238,830.00	Payao,Tuna Handline,Crab pot,lobster, crab culture ,seaweed dryers & Plankton net,20 micron







JIABONG AQUACULTURE PRODUCTION TECHNOLOGY CENTER (JAPTC)													
5021203000	Traveling expense	JAPTC	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GAA	155,200.00	155,200.00		Local Travel and Plane Tickets
5020301000	Office Supplies	JAPTC	YES	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GAA	4,272.00	4,272.00		Common office supplies and other supplies available @ PS
5020309000	Fuel, Oil and Lubricants Expenses	JAPTC	YES	Competitive Bidding	10/27/2019	11/18/2019	12/2/2019	12/9/2019	GAA	32,000.00	32,000.00		Diesel, gasoline and lubricant oil for one (1) year
5020310000	Agricultural Supplies Expense	JAPTC	NO	Competitive Bidding	1st quarter	1st quarter	1st quarter	1st quarter	GAA	444,950.00	444,950.00		Various Agricultural Supplies, Feeds and Bangus Fry
5020321000	Semi-Expendable Machinery & Equipment Expense	JAPTC	YES	NP-53.9 - Small Value Procurement	1st quarter	1st quarter	1st quarter	1st quarter	GAA	37,907.40	37,907.40		Computer monitor LED 16", Net book, Brother T500 refill, Flash Drive
5020402000	Utility Expenses	JAPTC	NO	Direct Contracting	N/A	N/A	N/A	N/A	GAA	44,400.00	44,400.00		Electricity Expense for 1 year
5021203000	Security Services	JAPTC	YES	Competitive Bidding	10/27/2019	11/18/2019	12/2/2019	12/9/2019	GAA	205,200.00	205,200.00		Security Services for 1 pax in 1 year
5020399000	Other Supplies and Materials Expenses	JAPTC	YES	NP-53.9 - Small Value Procurement	2nd quarter	2nd quarter	2nd quarter	2nd quarter	GAA	155,500.00	155,500.00		Chlorine, Calcium Chloride and Purified Drinking Water
50205020-01	Communication Expenses	JAPTC	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GAA	24,000.00	24,000.00		Telephone expenses-mobile
5029990-99	Other maintenance and operating Expense	JAPTC	NO	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GAA	18,600.00	18,600.00		rent expense (gas refill & oxygen refill)
50213020-01	Repairs and Maintenance	JAPTC	NO	NP-53.9 - Small Value Procurement	2nd quarter	2nd quarter	2nd quarter	2nd quarter	GAA	101,800.00	101,800.00		Secondary Gate Maintenance & Riprapping(Main Gate)
										1,083,029.40	1,083,029.40		
Regional Brackishwater Aquaculture Production Center (RBAPC)													
5020301000	Office Supplies	RBAPC	YES	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GAA	20,078.00	20,078.00		Office supplies available @ PS
5020309000	Fuel, Oil and Lubricants	RBAPC	YES	Competitive Bidding	Nov. 22, 2019	Dec. 18, 2019	Dec. 23, 2019	Dec. 27, 2019	GAA	33,300.00	33,300.00		Gasoline, Diesel and lubricants
5020310000	Agricultural Supplies Expenses	RBAPC	NO	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GAA	690,140.00	690,140.00		various fishing materials
5020399000	Other Supplies and Materials Expenses	RBAPC	NO	NP-53.9 - Small Value Procurement	1st Quarter	n/a	1st Quarter	1st Quarter	GAA	95,890.00	95,890.00		Supplies not available @ PS
	Mandatories	RBAPC	NO	Direct Contracting	n/a	n/a	n/a	n/a	GAA	178,800.00	178,800.00		Utilities expenses & communication expenses
5021203000	Security Services	RBAPC	YES	Competitive Bidding	Nov. 9, 2019	Dec. 2, 2019	16-Dec-19	23-Dec		307,400.00	307,400.00		Security Services (2)
50213040-06	Repairs & Maintenance - Office Buildings and Other Structures	RBAPC	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GAA	100,000.00	100,000.00		various repairs and maintenance
										1,425,608.00	1,425,608.00		Mandatories
RFAPC - Regional Freshwater Aquaculture Production Center													
5020301000	Travelling Expenses (Plane Ticket)	RFAPC	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	192,000.00	192,000.00		Plane Tickets Expenses
5020301000	Training Expenses	RFAPC	NO	NP-53.10 Lease of Real Property and Venue	quarterly	quarterly	quarterly	quarterly	GAA	40,000.00	40,000.00		Quarterly meeting with the telapia stations heads/personnels
5020301000	Office Supplies	RFAPC	YES	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GAA	156,812.88	156,812.88		Office supplies available @ PS
5020308000	Medical Dental and Laboratory/Drugs and Med. Supplies	RFAPC	NO	NP-53.9 - Small Value Procurement	2nd quarter	2nd quarter	2nd quarter	2nd quarter	GAA	156,812.88	156,812.88		various medical supplies
5020309000	Fuel, Oil and Lubricants	RFAPC	YES	Competitive Bidding	Nov. 22, 2019	Dec. 18, 2019	Dec. 23, 2019	Dec. 27, 2019	GAA	372,000.00	372,000.00		Gasoline, Diesel and lubricants
5020310000	Agricultural Supplies Expenses	RFAPC	NO	Competitive Bidding	2nd quarter	2nd quarter	2nd quarter	2nd quarter	GAA	959,375.00	959,375.00		various fishing materials
5020321000	Semi-Expandable and machinery & equipment expenses	RFAPC	NO	NP-53.9 - Small Value Procurement	1st quarter	1st quarter	1st quarter	1st quarter	GAA	116,997.00	116,997.00		microphone, computer chair, sofa w/chairs and tables, dvd players, printer & etc.
5020399000	Other supplies and materials expenses	RFAPC	NO	NP-53.9 - Small Value Procurement	1st quarter	1st quarter	1st quarter	1st quarter	GAA	392,429.00	392,429.00		various hardware supplies/janitorials supplies
50401000/5020402	Utility Expenses	RFAPC	NO	Direct Contracting	n/a	n/a	n/a	n/a	GAA	552,000.00	552,000.00		Water and Electricity Expenses for 1 year
50205020-01	Communication Expenses	RFAPC	NO	Direct Contracting	n/a	n/a	n/a	n/a	GAA	20,400.00	20,400.00		Telephone expenses-mobile
5021203000	Security Services	RFAPC	YES	Competitive Bidding	Nov. 9, 2019	Dec. 2, 2019	16-Dec-19	23-Dec		594,000.00	594,000.00		Security Services (3)
5021503000	Taxes, Insurances & other fees	RFAPC	NO	Direct Contracting	n/a	n/a	n/a	n/a	GAA	28,900.00	28,900.00		insurances for structures, equipments & registration of vehicles
50213040-06	Repairs & Maintenance - Office Buildings and Other Structures	RFAPC	NO	NP-53.9 - Small Value Procurement	1st quarter	1st quarter	1st quarter	1st quarter	GAA	1,401,468.00	1,401,468.00		various repairs and maintenance (aircons, bldg & vehicles)
										4,983,194.75	4,983,194.75		
SRAPC, SAN ROQUE													
5020309000	Fuel, Oil and Lubricants Expenses	SRAPC	YES	Competitive Bidding	Nov. 23, 2019	Dec. 18, 2019	Dec. 18, 2019	27-Dec-19	GAA	21,600.00	21,600.00		Diesel, gasoline and lubricant oil for one (1) year
5020401000	Water Expenses	SRAPC	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	6,300.00	6,300.00		Water Expenses for 1 year
5020402000	Electricity Expenses	SRAPC	NO	Direct Contracting	n/a	n/a	n/a	n/a	GAA	42,000.00	42,000.00		Electricity Expense for 1 year
50205020-01	Telephone Expenses - Mobile	SRAPC	NO	Direct Contracting	n/a	n/a	n/a	n/a	GAA	14,400.00	14,400.00		Communication Expense(Globe & Smart)
5020503000	Internet Subscription Expenses	SRAPC	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	18,000.00	18,000.00		Internet subscription expense
5020504000	Cable, Satellite, Telegraph and Radio Expenses	SRAPC	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GAA	4,400.00	4,400.00		Cable Subscription for 1 year & Installation
										106,700.00	106,700.00		
<b>Grand Total MOE/Regular Funds</b>										<b>102,165,791.50</b>	<b>102,165,791.50</b>		
SPECIAL PROJECT (UN-IFAD Funded)													
Fisheries Coastal Resources and Livelihood Project (FishCoral Project)													
5020301000	Travelling Expenses (Plane Ticket)	Fishcoral	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	Foreign	300,000.00	300,000.00		Plane Tickets Expenses
5020301000	Training Expenses	Fishcoral	NO	NP-53.10 Lease of Real Property and Venue	n/a	quarterly	quarterly	quarterly	Foreign	6,434,900.00	6,434,900.00		BMC Meetings (5 BMC x 4 meetings), CRM Plans (Meeting), FS Management, Stakeholder's Validation Meeting, Business Launching, Quarterly Meeting, Gouper Cage Training for Pos and c Honorarium of Resource Persons
5020301000	Office Supplies	Fishcoral	YES	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	Dec. 2019	Foreign	263,786.52	263,786.52		Common office supplies and other supplies available @ PS
5020302000	Accountable Forms Expenses	Fishcoral	YES	Direct Contracting	n/a	n/a	n/a	monthly	Foreign	14,400.00	14,400.00		24 pcs check booklets
5020309000	Fuel, Oil and Lubricants Expenses	Fishcoral	YES	Competitive Bidding	Nov. 23, 2019	Dec. 18, 2019	Dec. 18, 2019	27-Dec-19	Foreign	240,000.00	240,000.00		Diesel, gasoline and lubricant oil for one (1) year
5020310000	Agricultural Supplies Expenses	Fishcoral	YES	Competitive Bidding	1st Qtr	1st Qtr	1st Qtr	1st Qtr	Foreign	13,194,645.00	13,194,645.00		HDPE Fish Cages, Harvesting Materials, Fishing Materials, fingerlings
50213060-99	Repair and Maintenance of RP Vehicle	Fishcoral	YES	NP-53.9 - Small Value Procurement	quarterly	quarterly	quarterly	quarterly	Foreign	259,680.00	259,680.00		
5020401000/5020402000	Mandatories	Fishcoral	NO	Direct Contracting	n/a	n/a	n/a	n/a	Foreign	199,000.00	199,000.00		Water and Electricity Expenses, Postage and Deliveries, Call Cards; Internet Subscription



50204070000000000000	Mandatories	Fishcoral	NO	Direct Contracting	n/a	n/a	n/a	n/a	Foreign	199,000.00	199,000.00	Water and Electricity Expenses, Postage and Deliveries, Call Cards, Internet Subscription
502130000000	Professional Services (Consultancy Services)	Fishcoral	YES	NP-53.7 Highly Technical Consultants	n/a	n/a	n/a	n/a	Foreign	480,000.00	480,000.00	One Consultant for One Year
502590000000	Rent Expenses - Buildings and Structures	Fishcoral	YES	NP-53.10 Lease of Real Property and Venue	2-Dec-19	9-Dec-19	9-Dec-19	23-Dec-19	Foreign	420,000.00	420,000.00	Office Rental for One (1) Year
										22,126,091.52	22,126,091.52	
									FishCoral	22,126,091.52	22,126,091.52	
									Regular Funds	102,168,536.50	102,168,536.50	
									Regular Funds Grand Total	124,294,628.02	124,294,628.02	

Prepared by:

*Rosa*  
 ROSARIO B. ORBETA  
 BAC Secretariat

Funds Available:

*Keno*  
 KENO C. DAGALEA  
 OIC, Budget Section

Recommending Approval:

*Lea*  
 LEA A. TUMABIENE  
 Chairman, BAC

Approved:

*Juan*  
 DR. JUAN D. AIBALADEJO  
 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
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-
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
5. Schedule for Each Procurement Activity - Major procurement activities (pre-procurement conference; advertising/posting; pre-bid conference;
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

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

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