

INDICATIVE ANNUAL PROCUREMENT PLAN FY 2023

Code (PAP)	Procurement 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 Project)
					Advertising/Posting of IB/REI	Submission/Opening of bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Admin												
1	Lighting and fixtures and accessories	FAS	No	NP-53.9 - Small Value Procurement	January to December 2023				GoP	25,302.00	25,302.00		
2	Printer/Xerox Machine/Mimeograp Machine Supplies (consumables)	FAS	No	Competitive Bidding	January to December 2023				GoP	1,649,800.00	1,649,800.00		
3	Accountable forms (official receipt)	FAS	No	NP-53.9 - Small Value Procurement	January to December 2023				GoP	200,000.00	200,000.00		
4	Other furniture and accessories	FAS	No	NP-53.9 - Small Value Procurement	January to December 2023				GoP	92,400.00	92,400.00		
5	Office Furniture	FAS	No	NP-53.9 - Small Value Procurement	January to December 2023				GoP	506,558.00	506,558.00		
6	Photographic or filming or video equipment	FAS	No	NP-53.9 - Small Value Procurement	January to December 2023				GoP	40,000.00	40,000.00		
7	Cleaning equipment and supplies	FAS	No	NP-53.9 - Small Value Procurement	January to December 2023				GoP	4,320.00	4,320.00		
8	Plumbing Supplies	FAS	No	NP-53.9 - Small Value Procurement	January to December 2023				GoP	116,800.00	116,800.00		
	Office/Vehicle/Equipments Unforeseen Maintenance and Repair												
9	Procurement of Tubeless Tire	FAS	No	NP-53.9 - Small Value Procurement	1st qtr	1st qtr	1st qtr	1st qtr	GoP	684,291.59	684,291.59		
10	RP Motor Vehicle/Renewal/Registration/Insurance and Emission Testing	FAS	No	NP-53.9 - Small Value Procurement	1st qtr	1st qtr	1st qtr	1st qtr	GoP	255,420.00	255,420.00		
11	Provision of Emergency Purchase of Unforeseen repair & Maintenance, spare parts of 19 vehicles	FAS	No	Competitive Bidding	1st qtr	1st qtr	1st qtr	1st qtr	GoP	1,500,000.00	1,500,000.00		
12	Diesel, gasoline and Lubricant (P25,000/vehicle for 15 units and P30,000/truck for 4 units)	FAS	No	Competitive Bidding	1st qtr	1st qtr	1st qtr	1st qtr	GoP	5,160,000.00	5,160,000.00		

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13	Power Time delay	FAS	No	NP-53.9 - Small Value Procurement	2nd qtr	2nd qtr	2nd qtr	2nd qtr	GoP	50,220.00	50,220.00		
14	Cleaning window type and split-type aircon	FAS	No	NP-53.9 - Small Value Procurement	Q1,Q4	Q1,Q4	Q1,Q4	Q1,Q4	GoP	115,400.00	115,400.00		
15	Repair and maintenance of computer, typewriter and photocopier	FAS	No	NP-53.9 - Small Value Procurement	1st qtr	1st qtr	1st qtr	1st qtr	GoP	180,000.00	180,000.00		
16	Labor and Materials for unforeseen repair maintenance of office buildings	FAS	No	Competitive Bidding	1st qtr	1st qtr	1st qtr	1st qtr	GoP	1,000,000.00	1,000,000.00		
17	Roofing, ceiling and painting works BFAR Extension Office building	FAS	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	167,000.00	167,000.00		
18	Roofing and painting works of BFAR Amrocio DAR Office Building	FAS	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	292,000.00	292,000.00		
19	Roofing and painting works of BFAR COA Office Building	FAS	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	73,000.00	73,000.00		
20	Roofing and painting works of BFAR Laboratory Building	FAS	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	280,000.00	280,000.00		
21	Plumbing works	FAS	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	100,000.00	100,000.00		
22	Upgrading of electrical system of BFAR Office Building	FAS	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	300,000.00	300,000.00		
23	Termite Control	FAS	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	100,000.00	100,000.00		
Enforcer Gears, Patrol Boat Maintenance, Agricultural Supplies and Other Materials for Distribution/Training/Laboratory Supplies and Other Maintenance and Development Projects and Station													
Enforcer Gears, Equipment and Uniform													
24	Marine base Radio Transceiver	FMRED	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	120,000.00	120,000.00		
25	Marine Radio Transceiver (handheld)	FMRED	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	200,000.00	200,000.00		
26	Dry-fit shirt uniform	FMRED	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	20,000.00	20,000.00		
27	Ammunition for Office Firearms	FMRED	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	150,000.00	150,000.00		
28	Rash guard (uniform for CSI and resource assessment)	FMRED	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	60,000.00	60,000.00		

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29	Tactical belt (uniform)	FMRED	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	20,000.00	20,000.00		
30	Binocular Telescope	FMRED	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	100,000.00	100,000.00		
31	handheld GPS	FMRED	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	60,000.00	60,000.00		
32	Tactical vest (enforcement grade)	FMRED	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	105,000.00	105,000.00		
	Patrol Boat Maintenance/Equipment/Safety Materials												
33	Fuel for 5 units Patrol Boat	FMRED	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	990,000.00	990,000.00		
34	Miscellaneous Expenses (boat repair and maintenance)	FMRED	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	500,000.00	500,000.00		
	Laboratory		No										
35	Laboratory reagents/chemicals/Media/Equipments	RFILS	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	586,490.00	586,490.00		
	Repair and Maintenance of Drainage manhole of RFO-ZC		No										
36	Supplies and Materials	FAS	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	2,943.00	2,943.00		
	Cost for the Materials of Seaside and Coop Canteen Building Repainting		No										
37	Painting works sea side wall and coop canteen building	FAS	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	47,900.00	47,900.00		
	Bagalupa Freshwater Fish Hatchery Operational Expenses		No								0.00		
38	Feeds	BFFH	No	Competitive Bidding	January to December 2023				GoP	1,560,000.00	1,560,000.00		
39	Supplies and Materials	BFFH	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	454,200.00	454,200.00		
	IMOS Operation and Management		No										
40	Floating Pellets	IMOS	No	NP-53.9 - Small Value Procurement	January to December 2023				GoP	32,400.00	32,400.00		
41	Trash Fish	IMOS	No	NP-53.9 - Small Value Procurement	January to December 2023				GoP	47,250.00	47,250.00		
42	Gasoline	IMOS	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	90,240.00	90,240.00		

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43	Supplies and Materials	IMOS	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	85,650.00	85,650.00		
	Supplies, Materials and equipment for the Rehab & Development of IMOS		No								0.00		
44	Perimeter Marker (buoys & Moorings)	IMOS	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	499,450.00	499,450.00		
45	Maintenance and Repair of Fish pens	IMOS	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	158,590.00	158,590.00		
46	Maintenance and Repair of Light and Fixtures	IMOS	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	166,400.00	166,400.00		
47	Labor and Materials for Rehabilitation and repair of catwalk area	IMOS	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	499,298.67	499,298.67		
	IBDFF Operation and Management		No								0.00		
48	Job-Order Labor and Materials	IBDFF	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	650,000.00	650,000.00		
49	Upright Freezer	IBDFF	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	30,000.00	30,000.00		
50	Centrifugal water pump	IBDFF	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	30,000.00	30,000.00		
51	Discharge Duct hose	IBDFF	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	24,000.00	24,000.00		
52	Heightening of Perimeter Dike Block 2 Aquasilviculture area	IBDFF	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	171,360.00	171,360.00		
53	Heightening of Secondary/Division Dike of Block 1 & 2 Aquasilviculture area	IBDFF	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	68,400.00	68,400.00		
54	Inorganic Fertilizer (18-46-0)	IBDFF	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	64,400.00	64,400.00		
55	Inorganic Fertilizer (16-20-0)	IBDFF	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	55,000.00	55,000.00		
56	Teaseed Powder	IBDFF	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	14,880.00	14,880.00		
57	Milkfish starter fry mash	IBDFF	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	33,000.00	33,000.00		
58	Milkfish grower	IBDFF	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	68,500.00	68,500.00		
59	Milkfish finisher	IBDFF	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	41,100.00	41,100.00		
60	Trashfish	IBDFF	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	20,000.00	20,000.00		

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61	Refill of cylinder oxygen tank	IBDFF	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	2,600.00	2,600.00		
62	Fry/fingerlings plastic bags	IBDFF	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	60,000.00	60,000.00		
63	Good lumber	IBDFF	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	14,208.00	14,208.00		
64	Nipa shingles	IBDFF	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	6,000.00	6,000.00		
65	Gasoline	IBDFF	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	4,000.00	4,000.00		
	Operation, Development, Rehabilitation & Repair of Mampang Brackishwater Demonstration Fish Farm (MBDFF)		No										
66	A. Replace Materials	MBDFF	No	NP-53.9 - Small Value Procurement	Q1,Q2	Q1,Q2	Q1,Q2	Q1,Q2	GoP	64,800.00	64,800.00		
67	B. Equipments for the Development of MBDFF	MBDFF	No	NP-53.9 - Small Value Procurement	Q1,Q2	Q1,Q2	Q1,Q2	Q1,Q2	GoP	179,300.00	179,300.00		
68	C. Other Materials of the repair/development of MBDFF	MBDFF	No	NP-53.9 - Small Value Procurement	Q1,Q2	Q1,Q2	Q1,Q2	Q1,Q2	GoP	110,400.00	110,400.00		
69	- Secondary Dike	MBDFF	No	NP-53.9 - Small Value Procurement	Q1,Q2	Q1,Q2	Q1,Q2	Q1,Q2	GoP	225,900.00	225,900.00		
70	- Perimeter Dike	MBDFF	No	NP-53.9 - Small Value Procurement	Q1,Q2	Q1,Q2	Q1,Q2	Q1,Q2	GoP	22,500.00	22,500.00		
71	10% Provision Inflation	MBDFF	No	NP-53.9 - Small Value Procurement	Q1,Q2	Q1,Q2	Q1,Q2	Q1,Q2	GoP	60,290.00	60,290.00		
72	10% contingency and miscellaneous	MBDFF	No	NP-53.9 - Small Value Procurement	Q1,Q2	Q1,Q2	Q1,Q2	Q1,Q2	GoP	60,290.00	60,290.00		
73	E. Supplies and Materials for the Operation of MBDFF	MBDFF	No	NP-53.9 - Small Value Procurement	Q1,Q2	Q1,Q2	Q1,Q2	Q1,Q2	GoP	363,550.00	363,550.00		
	Implementation of SAAD Phase 2		No								0.00		
74	ICT Supplies	SAAD	No	Competitive Bidding	Q1	Q1	Q1	Q1	GoP	1,008,500.00	1,008,500.00		
	Implementation of BASIL Project		No								0.00		
75	I. Meal and Snacks	BASIL	No	NP-53.9 - Small Value Procurement	Q1,Q2	Q1,Q2	Q1,Q2	Q1,Q2	GoP	224,500.00	224,500.00		
76	II. Materials for the Construction of monitoring stations	BASIL	No	NP-53.9 - Small Value Procurement	Q1,Q2	Q1,Q2	Q1,Q2	Q1,Q2	GoP	197,100.00	197,100.00		
77	III. Labor Only	BASIL	No	NP-53.9 - Small Value Procurement	Q1,Q2	Q1,Q2	Q1,Q2	Q1,Q2	GoP	168,840.00	168,840.00		
	Agricultural Supplies and other Materials for Distribution												

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	Fishing Gear and Paraphernalia		No										
78	Cast Net	FPSSD	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	150,000.00	150,000.00		
79	Multiple Hook and Line	FPSSD	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	395,500.00	395,500.00		
80	Fish Aggregating Device/Payao (fiber glass)	FPSSD	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	863,092.00	863,092.00		
81	Motorized Banca supplies and Materials	FPSSD	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	969,464.20	969,464.20		
82	Life Jacket	FPSSD	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	30,000.00	30,000.00		
	FISHERIES PRODUCTION AND DISTRIBUTION		No										
82	Seaweeds Seedlings for Rehab	FPSSD	No	Competitive Bidding	Q1	Q1	Q1	Q1	GoP	1,050,000.00	1,050,000.00		
83	Supplies and Materials	FPSSD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	360,000.00	360,000.00		
84	250 pcs HDPE Floaters	FPSSD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	150,000.00	150,000.00		
	Establishment of Fish Cages (10 Units)												
85	Complete set 10m diameter Circular HDPE Marine Fish Cage for Bangus	FPSSD	No	Competitive Bidding	Q1	Q1	Q1	Q1	GoP	6,800,000.00	6,800,000.00		
86	Feed Component	FPSSD	No	Competitive Bidding	Q1	Q1	Q1	Q1	GoP	6,705,000.00	6,705,000.00		
87	Wooden Floating House	FPSSD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	750,000.00	750,000.00		
88	Labor cost for feeding, water monitoring, repair and maintenance @ 5 months @ 5 fisherfolks	FPSSD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	250,000.00	250,000.00		
89	Long-sleeved shirt	FPSSD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	80,000.00	80,000.00		
90	Field hat with BFAR logo	FPSSD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	40,000.00	40,000.00		
	Seedstock Distribution												
91	Bangus Fingerlings	FPSSD	No	Competitive Bidding	Q1	Q1	Q1	Q1	GoP	2,000,000.00	2,000,000.00		
92	Bangus Fry	FPSSD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	900,000.00	900,000.00		
93	Shimp Fry	FPSSD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	800,000.00	800,000.00		
94	Crablets	FPSSD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	500,000.00	500,000.00		

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95	Seaweed Seedlings	FPSSD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	195,000.00	195,000.00		
	National Bangus Development Program for Region 9		No										
96	Development and Maintenance of Milkfish Broodstock	R. BAYATO	No	Competitive Bidding	Q1	Q1	Q1	Q1	GoP	2,500,000.00	2,500,000.00		
97	Fry Collecting Gears and Paraphernalia	R. BAYATO	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	580,000.01	580,000.01		
98	Establishment of Baby Bangus Production and Technology	R. BAYATO	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	150,000.00	150,000.00		
99	Establishment of Milkfish Nursery Production Technology	R. BAYATO	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	180,000.00	180,000.00		
100	Establishment of Bangus Processing Technology	R. BAYATO	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	100,000.00	100,000.00		
101	Project Monitoring and Evaluation	R. BAYATO	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	150,000.00	150,000.00		
	Development of Salt Industry Project in ZAMPEN for CY 2023												
102	Fabrication of Black HDPE plastic salt bed drying platform	R. BAYATO	No	Competitive Bidding	Q1	Q1	Q1	Q1	GoP	1,957,300.00	1,957,300.00		
103	Greenhouse salt solar tunnel (4 units x 20 beneficiaries)	R. BAYATO	No	Competitive Bidding	Q1	Q1	Q1	Q1	GoP	4,250,880.00	4,250,880.00		
104	Household type Desalination	R. BAYATO	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	298,246.06	298,246.06		
105	Enhancement of Salt/Holding Area	R. BAYATO	No	Competitive Bidding	Q1	Q1	Q1	Q1	GoP	1,200,000.00	1,200,000.00		
106	Project Management	R. BAYATO	No	Competitive Bidding	Q1	Q1	Q1	Q1	GoP	1,500,000.00	1,500,000.00		
107	Supplies and Materials	R. BAYATO	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	800,000.00	800,000.00		
108	Communication Expenses	R. BAYATO	No	Competitive Bidding	Q1	Q1	Q1	Q1	GoP	1,993,573.94	1,993,573.94		

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	Intervention to Municipal Fisherfolks Association/Coops to Supply Sardines												
109	Manpower and Logistics support	M. RASAD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	712,288.00	712,288.00		
110	Materials/Equipment	M. RASAD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	101,930.00	101,930.00		
111	Communication & ICT Suply and Materials	M. RASAD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	25,800.00	25,800.00		
112	Tarpaulin	M. RASAD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	3,000.00	3,000.00		
113	Meals and Accommodation	M. RASAD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	51,000.00	51,000.00		
114	Launching/Implementation of Sardine Intervention Project (Meals and Snacks)	M. RASAD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	45,000.00	45,000.00		
115	Training for food safety and Traceability for identified municipal fisherfolks	M. RASAD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	38,700.00	38,700.00		
116	Meeting with the identified Municipal Fisherfolks	M. RASAD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	17,500.00	17,500.00		
117	Miscellaneous/Contingency	M. RASAD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	4,782.00	4,782.00		
	Communications												
118	Postage & Deliveries, Telephone (Landline) Internet	FAS	No	Direct Contracting	January to December 2023				GoP	611,400.00	550,000.00		Monthly basis
119	Cellular Phone	FAS	No	Direct Contracting	January to December 2023				GoP	300,000.00	45,000.00		Monthly basis
120	Newspaper (local and national)	FAS	No	Direct Contracting	January to December 2023				GoP	10,000.00	45,000.00		
	Supplies and Materials for the conduct of Trainings, Meetings, workshops and seminars												
121	Aquaculture Training for 5 Trainings	RFTFCD	No	NP-53.9 - Small Value Procurement	Q1,Q2,Q3	Q1,Q2,Q3	Q1,Q2,Q3	Q1,Q2,Q3	GoP	503,010.00	503,010.00		
122	Municipal and Commercial Fisheries	RFTFCD	No	NP-53.9 - Small Value Procurement	Q2,Q3,Q4	Q2,Q3,Q4	Q2,Q3,Q4	Q2,Q3,Q4	GoP	485,753.32	485,753.32		

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123	Fishery Examiners Training Course-Post Evaluation (2 Trainings)	RFTFCD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	551,795.00	551,795.00		
124	Post Harvest Trainings (5 Trainings)	RFTFCD	No	NP-53.9 - Small Value Procurement	Q1,Q2,Q3	Q1,Q2,Q3	Q1,Q2,Q3	Q1,Q2,Q3	GoP	544,946.00	544,946.00		
125	Other Technical Trainings and Capability Building on Fisheries Technology (5 Trainings)	RFTFCD	No	NP-53.9 - Small Value Procurement	Q1,Q2	Q1,Q2	Q1,Q2	Q1,Q2	GoP	450,250.00	450,250.00		
126	Capability Training on Salt Production Methods and Food Safety Standard	R. BAYATO	No	NP-53.9 - Small Value Procurement	Q1,Q2	Q1,Q2	Q1,Q2	Q1,Q2	GoP	340,750.00	340,750.00		
Meetings, Seminars, Workshops and Consultations													
127	Target Setting (4 provinces and 1 regional)	FAS	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	203,660.00	203,660.00		
128	Regional Management Committee Meeting (RMANCOMM) 12 meetings	FAS	No	NP-53.9 - Small Value Procurement	January to December 2023				GoP	232,797.00	232,797.00		
129	Physical and Financial Review and assessment (Quarter, Midyear and Annual)	FAS	No	Competitive Bidding	quarterly	quarterly	quarterly	quarterly	GoP	1,094,175.00	1,094,175.00		
130	FARMC Meeting/Strengthening/Re-organization	RFTFCD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	218,750.00	218,750.00		
131	Provincial Fisherfolk Selection in ZDS and election of CY 2023 Regional Fisherfolk Director	RFTFCD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	100,250.00	100,250.00		
132	Fisherfolk Month Celebration	RFTFCD	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	654,000.00	654,000.00		
133	Meeting and Evaluation GAWAD SAKA Nominees for Outstanding Fisherfolk/Aquaculture and Search for Outstanding Municipal/City FARMC in Regional Level CY 2023	RFTFCD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	257,500.00	257,500.00		
134	Manadatory Training for Fish Sellers, Fish Dealers, Tranporter or Exporters on the Detection of fish caught through the use of explosives	FMRED	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	62,590.00	62,590.00		

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135	Review and Orientation on the Prohibited Fishery products under CITES	FMRED	No	NP-53.9 - Small Value Procurement	Q3	Q3	Q3	Q3	GoP	192,675.00	192,675.00		
136	Orientation on FAO 198-1 and Mobile Issuance of Commercial Vessel/Gear and Fisherman's License	FMRED	No	NP-53.9 - Small Value Procurement	quarterly	quarterly	quarterly	quarterly	GoP	120,000.00	120,000.00		
137	CY 2023 Bi-Annual performance Review and Assessment for PFO, ZDN	FMRED	No	NP-53.9 - Small Value Procurement	Q3,Q4	Q3,Q4	Q3,Q4	Q3,Q4	GoP	48,000.00	48,000.00		
138	Participation Araw ng ZDN "SAULOG"	PFO-ZDN	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	6,250.00	6,250.00		
139	Participation of the "ADLAW of DIPOLOG 2023"	PFO-ZDN	No	NP-53.9 - Small Value Procurement	Q3	Q3	Q3	Q3	GoP	6,250.00	6,250.00		
140	Conduct of SemeStral Meeting with LGU Fishery Technicians and Technical Staffs in the Province of Zamboanga Sibugay CY 2023	PFO-ZSP	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	50,000.00	50,000.00		
141	Participation Araw ng Ipil 2023	PFO-ZSP	No	NP-53.9 - Small Value Procurement	Q3	Q3	Q3	Q3	GoP	20,000.00	20,000.00		
142	Participation of Araw ng Zamboanga Del Sur	PFO-ZSP	No	NP-53.9 - Small Value Procurement	Q3	Q3	Q3	Q3	GoP	30,480.00	30,480.00		
143	Personnel and Organization Development Training for BFAR-IX Employees and Selected Personnel	FAS	No	NP-53.9 - Small Value Procurement	Q2,Q3	Q2,Q3	Q2,Q3	Q2,Q3	GoP	704,000.00	704,000.00		
144	Conduct of Fishpond Inspection and Verification	FLA	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	216,000.00	216,000.00		
145	Conduct of Consultation/Meeting on Capacitating Municipal Fishfolk project at Sindangan, ZDN		No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	40,425.00	40,425.00		
146	12th year Lifting of Ceremony for the Open Season on sardines Fishing	FMRED	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	295,355.00	295,355.00		
147	Ceremonial Launching of Multi-species Hatchery Pursuant to RA 10856 in Jose Dalman, ZDN	B. DUTERTE	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	113,925.00	113,925.00		

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148	Operation and Management of Multi-species hatchery in Jose dalman, ZDN	B. DUTERTE	No	Competitive Bidding	Q1,Q2,Q3	Q1,Q2,Q3	Q1,Q2,Q3	Q1,Q2,Q3	GoP	1,872,768.64	1,872,768.64		
Participation and Conduct of Trade fairs and Exhibits													
149	Aqualink Trade Fair	FPSSD	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	68,100.00	68,100.00		
150	Manila Food and Beverage Expo CY 2023	FPSSD	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	68,100.00	68,100.00		
151	KADIWA on Wheels	FPSSD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	121,168.11	121,168.11		
152	Zamboanga Peninsula Fisheries Industry Forum	FPSSD	No	NP-53.9 - Small Value Procurement	Q3	Q3	Q3	Q3	GoP	74,825.50	74,825.50		
153	Conduct of Market Price Monitoring	FPSSD	No	NP-53.9 - Small Value Procurement	January to December 2023				GoP	12,000.00	12,000.00		
154	76th BFAR Anniversary Celebration Activities, Sportsfest and Salamat Mabuhay for CY 2023	FMRED	No	NP-53.9 - Small Value Procurement	Q3	Q3	Q3	Q3	GoP	852,500.00	852,500.00		
GAD Activities													
155	Participation to Breast Cancer Awareness Month	GAD	No	NP-53.9 - Small Value Procurement	Q4	Q4	Q4	Q4	GoP	188,250.00	188,250.00		
156	Participation to Women's Month Celebration Activities	GAD	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	76,500.00	76,500.00		
Conduct of Monthly Red Tide													
157	Conduct of Monthly Red Tide Sampling and Monitoring		No	NP-53.9 - Small Value Procurement	January to December 2023				GoP	33,600.00	33,600.00		
Production of IEC Materials													
158	Reproduction of IEC Materials	RFTFCD	No	NP-53.9 - Small Value Procurement	January to December 2023				GoP	505,020.00	505,020.00		
159	Conduct of IEC Campaigns/Activities	RFTFCD	No	NP-53.9 - Small Value Procurement	January to December 2023				GoP	240,000.00	240,000.00		
SALARY													
160	Hearing Officer	FAS								885,732.00	885,732.00		
161	Administrative Assistant	FAS								267,792.00	267,792.00		
162	Fishery Aides (Fisheries Technologist)	FAS								5,004,864.00	5,004,864.00		
163	Administrative Aides (CSC Eligibles)	FAS								9,471,624.00	9,471,624.00		
164	Administrative Aides	FAS								7,183,440.00	7,183,440.00		

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165	Utility Worker and Driver	FAS								1,306,080.00	1,306,080.00		
166	Security Guards	FAS								829,800.00	829,800.00		
	TRAVELING EXPENSES												
167	Hearing Officer	FAS								20,000.00	20,000.00		
168	Administrative Assistant	FAS								20,000.00	20,000.00		
169	Local Travel (TEV for Regular)	FAS								3,600,000.00	3,600,000.00		
170	National Travel	FAS								2,700,000.00	2,700,000.00		
171	HAB Monitoring Travel	FAS								180,000.00	180,000.00		
TOTAL										107,186,948.04	106,905,548.04		

Prepared by:

Funds Available:

Recommended by:

Approved by:


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