



Republic of the Philippines
ILOILO STATE COLLEGE OF FISHERIES - MAIN CAMPUS
Office of the Bids and Awards Committee
 Tiwi, Barotac Nuevo, Iloilo



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FY 2022
REVISED SUPPLEMENTAL ANNUAL PROCUREMENT PLAN No. 2022-02-01-01
FISHERIES AND MARINE SCIENCE MUSEUM
(Special Project Funded by CHED)
Fund 164

Item	Procurement Program/Project	MOOE	CO	TOTAL
1	Travel Expenses	164,000.00		164,000.00
2	Training Expenses	200,000.00		200,000.00
3	Office Supplies Expenses	65,711.00		65,711.00
4	Wellfare and Goods Expenses	7,439.98		7,439.98
5	Semi-Expendable Machinery and Equipment Expenses	265,273.00		265,273.00
6	Semi-Expendable Furniture and Fixture Expenses	102,150.00		102,150.00
7	Other Supplies and Materials Expenses	566,934.00		566,934.00
8	Telephone Expenses	25,000.00		25,000.00
9	Subscription Expenses	20,000.00		20,000.00

Item	Procurement Program/Project	MOOE	CO	TOTAL
10	Other Maintenance and Operating Expenses	203,698.25		203,698.25
11	Other General Services	1,579,100.00		1,579,100.00
12	Utility Expenses	50,000.00		50,000.00
13	Repair and Maintenance	859,137.02		859,137.02
14	Machinery and Equipment Outlay		835,966.00	835,966.00
GRAND TOTAL		4,108,443.25	835,966.00	4,944,409.25

Prepared by:


HEIREYNE JOY D. APRESTO, MPA
 Head, BAC Secretariat

Certified Correct:


LILIBETH B. PETRESCU, MBA
 BAC Chairman



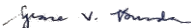
REVISED PROJECT PROCUREMENT MANAGEMENT PLAN
FY 2022

APPROVED PPMP							REVISED PPMP							
CODE (PAP)	PROCUREMENT / PROGRAM/ PROJECT/ITEM	QTY	UNIT	UNIT COST	ABC	FUNDING SOURCE	CODE (PAP)	PROCUREMENT/ PROGRAM/ PROJECT	QTY	UNIT	QTY	ABC	FUNDING SOURCE	REMARKS
MOOE							MOOE							
	Travel Expenses				150,000.00	Fund 164		Travel Expenses				164,000.00	Fund 164	
	Training Expenses				400,000.00	Fund 164		Training Expenses				200,000.00	Fund 164	
	Other Supplies and Materials Expenses							Office Supplies						
	sampling bottles (plastic) 1,000 ml	100	pcs	50.00	5,000.00	Fund 164		Flash drive (2GB)	100	pc	350.00	35,000.00	Fund 164	
	sampling containers (rectangular, 820 ml)	40	pcs	125.00	5,000.00	Fund 164		Laboratory Supplies						
	Display Bottles/Box	50	pcs	1,000.00	50,000.00	Fund 164		Formalin	6	gallon	698.33	4,189.98	Fund 164	
	<i>Subtotal</i>				60,000.00			Surgical Gloves	5	box	250.00	1,250.00	Fund 164	
	Semi-Expendable Furniture and Fixture							Dissecting set	5	set	400.00	2,000.00	Fund 164	
	office table	1	pcs	3,000.00	3,000.00	Fund 164		<i>Subtotal</i>				7,439.98		
	cabinet	2	pairs	7,500.00	15,000.00	Fund 164		Other Supplies and Materials Expenses						
	<i>Subtotal</i>				18,000.00			sampling bottles (plastic) 1,000 ml	100	pcs	40.00	4,000.00	Fund 164	
	Semi-Expendable Marine and Fishery Equipment							sampling containers (rectangular, 820 ml)	40	pcs	400.00	16,000.00	Fund 164	
	dive mask	2	pcs	1,500.00	3,000.00	Fund 164		Display Bottles/Box	50	pcs	760.00	38,000.00	Fund 164	
	aqua booties (S.8,9)	6	pairs	500.00	3,000.00	Fund 164		Shellac	2	pcs	90.00	180.00	Fund 164	
	dive fins (medium)	2	pairs	1,500.00	3,000.00	Fund 164		Paint Brush	2	pcs	35.00	70.00	Fund 164	
	slate board	2	pcs	500.00	1,000.00	Fund 164		Aerator, Aerator hose and Airstone	1	set	560.00	560.00	Fund 164	
	cylinder tanks	3	unit	14,000.00	42,000.00	Fund 164		Urea Granules	3	kg	62.00	186.00	Fund 164	
	<i>Subtotal</i>				52,000.00			Polyethylene Plastic	100	pcs	2.20	220.00	Fund 164	
	Repair and Maintenance				700,000.00	Fund 164		Ice	1	lot	193.00	193.00	Fund 164	
	Other General Services							Curtains	10	pcs	620.00	6,200.00	Fund 164	
	Resource Speakers				239,000.00	Fund 164		Curtain Rod	3	pcs	275.00	825.00	Fund 164	
	Consultant(Experts of ID of Samples)				100,000.00	Fund 164		Curtain Bracket	10	pcs	50.00	500.00	Fund 164	
	App Developer				395,000.00	Fund 164		Glass sample holder	200	boxes	1,500.00	300,000.00	Fund 164	
	Lay-out Artist				100,000.00	Fund 164		Display Bottles/Boxes				90,000.00	Fund 164	
	Contract Services for application and set-up, etc.				889,000.00	Fund 164		Other supplies and materials to be used for project operation				110,000.00	Fund 164	
	<i>Subtotal</i>				1,723,000.00			<i>Subtotal</i>				566,934.00		
	Representation Expenses				92,698.25	Fund 164		Semi-Expendable Office Equipment						

APPROVED PPMP							REVISED PPMP							
CODE (PAP)	PROCUREMENT/ PROGRAM/ PROJECT/ITEM	QTY	UNIT	UNIT COST	ABC	FUNDING SOURCE	CODE (PAP)	PROCUREMENT/ PROGRAM/ PROJECT	QTY	UNIT	QTY	ABC	FUNDING SOURCE	REMARKS
	Telephone Expenses							Air Condition (window typr, 1hp)	1	unit	30,000.00	30,000.00	Fund 164	
	Mobile (Communication Allowance)				20,000.00	Fund 164		Semi-Expendable ICT Equipment						
	Internet Subscription				30,000.00	Fund 164		Printer (multi-function)	1	unit	35,000.00	35,000.00	Fund 164	
	<i>Subtotal</i>				50,000.00			Desktop with computer table	2	unit	47,137.00	94,274.00	Fund 164	
	Subscription Expenses				50,000.00	Fund 164		<i>Subtotal</i>				129,274.00		
								Semi-Expendable Marine and Fishery Equipment						
								dive mask	3	pcs	2,450.00	7,350.00	Fund 164	
								aqua booties (S.8,9)	2	pairs	2,125.00	4,250.00	Fund 164	
								dive fins (medium)	2	pairs	14,000.00	28,000.00	Fund 164	
								slate board	2	pcs	2,450.00	4,900.00	Fund 164	
								range finder	1		7,500.00	7,500.00	Fund 164	
								<i>Subtotal</i>				52,000.00		
								Semi-Expendable Other Machinery Equipment						
								water dispenser	1	unit	9,000.00	9,000.00	Fund 164	
								Television (Android TV, 55")	1	unit	44,999.00	44,999.00	Fund 164	
								<i>Subtotal</i>				53,999.00		
								Semi-Expendable Furniture and Fixture						
								office table	1	unit	3,750.00	3,750.00	Fund 164	
								cabinet	2	unit	6,500.00	13,000.00	Fund 164	
								Exhaust fan	2	unit	1,185.00	2,370.00	Fund 164	
								Display cabinet	10	unit	7,500.00	75,000.00	Fund 164	
								Office chair	2	unit	4,015.00	8,030.00	Fund 164	
								<i>Subtotal</i>				102,150.00		
								Repair and Maintenance (Retrofitting of Physical Museum)				859,137.02		
								Other General Services						
								Resource Speakers				89,000.00	Fund 164	
								Consultant(Experts of ID of Samples)				50,000.00	Fund 164	
								App Developer				380,000.00	Fund 164	
								Lay-out Artist				50,000.00	Fund 164	
								Contract Services for application and set-up, etc.				322,100.00	Fund 164	
								<i>Subtotal</i>				891,100.00		
								Representation Expenses				53,698.25	Fund 164	

APPROVED PPMP							REVISED PPMP							
CODE (PAP)	PROCUREMENT / PROGRAM / PROJECT / ITEM	QTY	UNIT	UNIT COST	ABC	FUNDING SOURCE	CODE (PAP)	PROCUREMENT / PROGRAM / PROJECT	QTY	UNIT	QTY	ABC	FUNDING SOURCE	REMARKS
								Telephone Expenses						
								Mobile (Communication Allowance)				15,000.00	Fund 164	
								Internet Subscription				10,000.00	Fund 164	
								<i>Subtotal</i>				25,000.00		
								Subscription Expenses				20,000.00	Fund 164	
	Total MOOE				3,295,698.25			Total MOOE				3,189,732.25		
CAPITAL OUTLAY							CAPITAL OUTLAY							
	ICT Equipment							Office Equipment						
	Desktop with computer table	2	unit	50,000.00	100,000.00	Fund 164		Air Condition (stand type)	1	unit	110,000.00	110,000.00	Fund 164	
	Laptop (high-end)	2	unit	75,000.00	150,000.00	Fund 164		ICT Equipment						
	Printer (multi-function)	1	unit	30,000.00	30,000.00	Fund 164		Laptop (high-end)	2	unit	75,334.00	150,668.00	Fund 164	
	<i>Subtotal</i>				280,000.00			PC all in one (32" with fabricated kiosk)	1	unit	90,000.00	90,000.00	Fund 164	
	Marine and Fishery Equipment							<i>Subtotal</i>				240,668.00		
	SCUBA gears	2	sets	100,000.00	200,000.00	Fund 164		Marine and Fishery Equipment						
	Technical and Scientific							SCUBA gears	1	set	186,000.00	186,000.00	Fund 164	
	DSLR Camera	1	unit	50,000.00	50,000.00	Fund 164		Technical and Scientific						
	Insta 360 x2 Action Camera	2	unit	25,000.00	50,000.00	Fund 164		DSLR Camera and Underwater Camera	1	unit	99,298.00	99,298.00	Fund 164	
	<i>Subtotal</i>				100,000.00			Other Machinery and Equipment						
	Other Machinery and Equipment							Television (widescreen, 75")	1	unit	200,000.00	200,000.00	Fund 164	
	Compressor (for SCUBA gear)	1	unit	100,000.00	100,000.00	Fund 164								
	Television (Android TV, 55")	1	unit	50,000.00	50,000.00	Fund 164								
	<i>Subtotal</i>				150,000.00									
	Total Capital Outlay				730,000.00			Total Capital Outlay				835,966.00		
	Grand Total (MOOE+CO)				4,025,698.25			Grand Total (MOOE+CO)				4,025,698.25		

Prepared by:


GRACE V. BUNDA, RGC
 Project Leader



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FY 2022
REVISED SUPPLEMENTAL ANNUAL PROCUREMENT PLAN No. 2022-02-01 -01
(FISHERIES AND MARINE SCIENCE MUSEUM)
FUND 164


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)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
TRAVEL EXPENSES													
5-02-01-010-00	Travel Expenses	Project Proponent	NO	NP-53.9 - Small Value Procurement	August 2022	August 2022	August 2022	August 2022	Fund 164	164,000.00	164,000.00		Transportation and accommodation during field sampling, boat/vehicle rental
TRAINING EXPENSES													
5-02-02-010-02	Training Expenses	Project Proponent	NO	NP-53.9 - Small Value Procurement	August 2022	August 2022	August 2022	August 2022	Fund 164	200,000.00	200,000.00		Conduct of webinars, benchmarking and faculty trainings
OFFICE SUPPLIES EXPENSES													
5-02-03-010-01	Procurement of ICT office supplies	Project Proponent	NO	NP-53.9 - Small Value Procurement	August 2022	August 2022	August 2022	August 2022	Fund 164	49,551.00	49,551.00		Procurement of various ICT office supplies
5-02-03-010-02	Procurement of office supplies	Project Proponent	NO	NP-53.9 - Small Value Procurement	March 2022	March 2022	March 2022	March 2022	Fund 164	16,160.00	16,160.00		Procurement of various office supplies
WELFARE AND GOODS EXPENSES													
5-02-03-080-00	Procurement of laboratory supplies	Project Proponent	NO	NP-53.9 - Small Value Procurement	August 2022	August 2022	August 2022	August 2022	Fund 164	7,439.98	7,439.98		Procurement of various laboratory supplies

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)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
SEMI-EXPENDABLE MACHINERIES AND EQUIPMENT													
5-02-03-210-02	Procurement of Semi-Expendable Office Equipment	Project Proponent	NO	NP-53.9 - Small Value Procurement	August 2022	August 2022	August 2022	August 2022	Fund 164	30,000.00	30,000.00		Procurement of 1 unit air conditioner (1hp, window type)
5-02-03-210-03	Procurement of Semi-Expendable ICT Equipment	Project Proponent	NO	NP-53.9 - Small Value Procurement	August 2022	August 2022	August 2022	August 2022	Fund 164	129,274.00	129,274.00		Procurement of various semi-expendable ICT equipment
5-02-03-210-05	Procurement of Semi-Expendable Marine and Fishery Equipment	Project Proponent	NO	NP-53.9 - Small Value Procurement	August 2022	August 2022	August 2022	August 2022	Fund 164	52,000.00	52,000.00		Procurement of various semi-expendable marine and fishery equipment
5-02-03-210-99	Procurement of Semi-Expendable Other Machineries and Equipment	Project Proponent	NO	NP-53.9 - Small Value Procurement	August 2022	August 2022	August 2022	August 2022	Fund 164	53,999.00	53,999.00		Procurement of various semi-expendable other machineries and equipment
SEMI-EXPENDABLE FURNITURE AND FIXTURE													
5-02-03-220-01	Procurement of Semi-Expendable Furniture and Fixture	Project Proponent	NO	NP-53.9 - Small Value Procurement	August 2022	August 2022	August 2022	August 2022	Fund 164	102,150.00	102,150.00		Procurement of various semi-expendable furniture and fixture
OTHER SUPPLIES AND MATERIALS EXPENSES													
5-02-03-990-00	Procurement of Other Supplies and Materials	Project Proponent	NO	NP-53.9 - Small Value Procurement	August 2022	August 2022	August 2022	August 2022	Fund 164	566,934.00	566,934.00		Procurement of various supplies and materials
TELEPHONE EXPENSES													
5-02-05-020-01	Mobile	Project Proponent	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	Fund 164	15,000.00	15,000.00		Mobile load expenses for research assistants
5-02-05-030-00	Internet Subscription Expenses	Project Proponent	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	Fund 164	10,000.00	10,000.00		Internet subscription expenses
SUBSCRIPTION EXPENSES													
5-02-99-070-00	Subscription Expenses	Project Proponent	NO	NP-53.9 - Small Value Procurement	August 2022	August 2022	August 2022	August 2022	Fund 164	20,000.00	20,000.00		Subscription of third party services

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)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
OTHER MAINTENANCE AND OPERATING EXPENSES													
5-02-99-020-00	Printing and Publication Expenses	Project Proponent	NO	NP-53.9 - Small Value Procurement	March 2022	March 2022	March 2022	March 2022	Fund 164	150,000.00	150,000.00		Printing of café table
5-02-99-030-00	Representation Expenses	Project Proponent	NO	NP-53.9 - Small Value Procurement	August 2022	August 2022	August 2022	August 2022	Fund 164	53,698.25	53,698.25		Meals during meeting with LGU, KII, FGD, and launching of App
OTHER GENERAL SERVICES													
5-02-12-990-00	Other General Services	Project Proponent	NO	NP-53.9 - Small Value Procurement	August 2022	August 2022	August 2022	August 2022	Fund 164	1,579,100.00	1,579,100.00		Contract services of enumerators, research assistants, etc.
UTILITY EXPENSES													
5-02-99-030-00	Water Expenses	Project Proponent	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	Fund 164	10,000.00	10,000.00		Water expenses
5-02-99-020-00	Electricity Expenses	Project Proponent	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	Fund 164	40,000.00	40,000.00		Electricity expenses
REPAIR AND MAINTENANCE - Buildings and Other Structures													
5-02-13-040-99	Repair and Maintenance of Other Structures	Project Proponent	NO	NP-53.9 - Small Value Procurement	August 2022	August 2022	August 2022	August 2022	Fund 164	859,137.02	859,137.02		Retrofitting of physical museum
MACHINERY AND EQUIPMENT OUTLAY													
5-06-04-050-02	Purchase of Office Equipment	Project Proponent	YES	NP-53.9 - Small Value Procurement	August 2022	August 2022	August 2022	August 2022	Fund 164	110,000.00		110,000.00	Purchase of airconditioner (stand type)
5-06-04-050-03	Purchase of ICT Equipment	Project Proponent	YES	NP-53.9 - Small Value Procurement	August 2022	August 2022	August 2022	August 2022	Fund 164	240,668.00		240,668.00	Purchase of laptop and all-in-one PC with fabricated kiosk
5-06-04-050-05	Purchase of Marine and Fishery Equipment	Project Proponent	YES	NP-53.9 - Small Value Procurement	August 2022	August 2022	August 2022	August 2022	Fund 164	186,000.00		186,000.00	Purchase of SCUBA gears
5-05-01-050-14	Purchase of Technial and Scientific Equipment	Project Proponent	YES	NP-53.9 - Small Value Procurement	August 2022	August 2022	August 2022	August 2022	Fund 164	99,298.00		99,298.00	Purchase of DSLR camera and underwater camera

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)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-05-01-050-99	Purchase of Other Machineries and Equipment	Project Proponent	YES	NP-53.9 - Small Value Procurement	August 2022	August 2022	August 2022	August 2022	Fund 164	200,000.00		200,000.00	Purchase of widescreen television (75")
GRAND TOTAL										4,944,409.25	4,108,443.25	835,966.00	

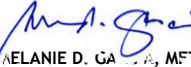
Prepared by:



HEIREYN JOY A. APRESTO, MPA
 Head, BAC Secretariat

Concurred By:


LILIBETH B. PETRESCU, MBM
 BAC Chairman



SOL B. DINAMARCA, MILE
 BAC Vice Chairman


MELANIE D. GARCIA, MFT
 Member

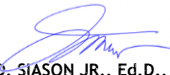

ROLINDO B. DE JESUS JR., MFT
 Member


HANNAH B. DADIVAS
 Member

Recommending Approval:


JOHNNY P. DOLOR, Ed.D.
 Vice President for Administrative Affairs

Approved By:


NORDY D. SIASON JR., Ed.D., CESO VI
 SUC President II

Date Prepared: August 11, 2022



One ISCOF/One Pride

REPUBLIC OF THE PHILIPPINES
ILOILO STATE COLLEGE OF FISHERIES
Office of Bids and Awards Committee (BAC)

Tiwi, Barotac Nuevo, Iloilo

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FY 2022
REVISED SUPPLEMENTAL PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)
(FISHERIES AND MARINE SCIENCE MUSEUM)
FUND 164

END- USER/ UNIT: **ISCOF - MAIN CAMPUS**Charged to **FUND 164**

Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	Quantity/ Size	ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
					Jan	Feb	Marc	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)															
	TRAVEL EXPENSES															
	Travel Expenses		164,000.00													
	<i>Subtotal</i>		<i>164,000.00</i>													
	TRAINING EXPENSES															
	Training Expenses		200,000.00	NP-53.9 - SVP												
	*Webinar on Strengthening of stakeholders, LGU and partners on the promotion of the marine resources and collection for each locality															
	*Webinar on the importance of marine resources conservation and management for the local stakeholders in each province															

CODE	GENERAL DESCRIPTION	Quantity/ Size	ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
					Jan	Feb	Marc	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	*Training and webinar on sample collection, tagging and cataloguing using software app for both virtual and actual museum that can be utilized globally and locally															
	*Training on video content creation and selection															
	*Training on video recording, blogging															
			200,000.00													
OFFICE SUPPLIES EXPENSES																
<i>Office Supplies</i>																
<i>Office Supplies</i>																
	Ink (for new printer)	4 btl/cart	16,160.00	NP-53.9 - SVP			4									
			16,160.00													
<i>ICT Office Supplies</i>																
	Mouse Pad	5 pc	595.00	NP-53.9 - SVP			5									
	RJ 45 CAT 6	30 pc	330.00	NP-53.9 - SVP			30									
	Cable tie, # 10	1 pack	160.00	NP-53.9 - SVP			1									
	Cable strap	4 pc	640.00	NP-53.9 - SVP			4									
	Moulding, 4x4	1 pc	1,841.00	NP-53.9 - SVP			1									
	Moulding, 2x2	1 pc	550.00	NP-53.9 - SVP			1									
	Power strip with surge	1 pc	865.00	NP-53.9 - SVP			1									
	Cable, USB printer	1 pc	250.00	NP-53.9 - SVP			1									
	cable, floor cover	1 roll	600.00	NP-53.9 - SVP			1									
	cable, STP wire cable, stripper	1 pc	700.00	NP-53.9 - SVP			1									
	Cable, internet wire	1 roll	120.00	NP-53.9 - SVP			1									
	HDMI to RCA converter	1 units	1,200.00	NP-53.9 - SVP			1									
	Memory Card (SD Card) 32 Gb	2 pc	800.00	NP-53.9 - SVP			2									
	External Drive/Hard Disk Drive (1TB) Shock Proof	1 unit	5,900.00	NP-53.9 - SVP			1									

CODE	GENERAL DESCRIPTION	Quantity/ Size	ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
					Jan	Feb	Marc	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	Flash drive	100 unit	35,000.00	NP-53.9 - SVP								100				
			49,551.00													
	<i>Subtotal</i>		65,711.00													
	Laboratory Supplies															
	Formalin	6 gal	4,189.98	NP-53.9 - SVP								6				
	Surgical Gloves	5 lot	1,250.00	NP-53.9 - SVP								5				
	Dissecting set	5 set	2,000.00	NP-53.9 - SVP								5				
	<i>Subtotal</i>		7,439.98													
	OTHER SUPPLIES AND MATERIALS															
	sampling bottles (plastic)	100 btl	4,000.00	NP-53.9 - SVP								100				
	sampling containers (rectangular, 820ml)	40 pc	16,000.00	NP-53.9 - SVP								40				
	display bottles/box	50 pc	38,000.00	NP-53.9 - SVP								50				
	shellac	2 btl	180.00	NP-53.9 - SVP								2				
	paint brush	2 pcs	70.00	NP-53.9 - SVP								2				
	aerator, aerator hose and airstone	1 set	560.00	NP-53.9 - SVP								1				
	Urea Granules	3 kg	186.00	NP-53.9 - SVP								3				
	Polyethylene Plastic	100 pcs	220.00	NP-53.9 - SVP								100				
	Ice	1	193.00	NP-53.9 - SVP								1				
	Curtains	10 pcs	6,200.00	NP-53.9 - SVP								10				
	Curtain Rod	3 pcs	825.00	NP-53.9 - SVP								3				
	Curtain Bracket	10 pcs	500.00	NP-53.9 - SVP								10				
	Glass sample holder	200 boxes	300,000.00	NP-53.9 - SVP								200				
	Display Bottles/Boxes	1 lot	90,000.00	NP-53.9 - SVP								1				
	Other supplies and materials to be used for project operation	1 lot	110,000.00	NP-53.9 - SVP								1				

CODE	GENERAL DESCRIPTION	Quantity/ Size	ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
					Jan	Feb	Marc	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	<i>Subtotal</i>		566,934.00													
SEMI-EXPENDABLE MACHINERIES AND EQUIPMENT EXPENSES																
<i>Semi-Expendable Office Equipment</i>																
	Air Condition (window type, 1hp)	1 unit	30,000.00	NP-53.9 - SVP								1				
	<i>Subtotal</i>		30,000.00													
<i>Semi-Expendable ICT Equipment</i>																
	Printer (multi-function)	1 unit	35,000.00	NP-53.9 - SVP								1				
	Desktop with computer table	2 sets	94,274.00	NP-53.9 - SVP								2				
	<i>Subtotal</i>		129,274.00													
<i>Semi-Expendable Marine and Fishery Equipment</i>																
	dive mask	3 pcs	7,350.00	NP-53.9 - SVP								3				
	aqua booties (S.8,9)	2 pairs	4,250.00	NP-53.9 - SVP								2				
	dive fins (medium)	2 pairs	28,000.00	NP-53.9 - SVP								2				
	slate board	2 pcs	4,900.00	NP-53.9 - SVP								2				
	range finder	1 unit	7,500.00	NP-53.9 - SVP								1				
	<i>Subtotal</i>		52,000.00													
<i>Semi-Expendable Other Machinery and Equipment</i>																
	water dispenser	1 unit	9,000.00	NP-53.9 - SVP								1				
	Television (Android TV, 55")	1 unit	44,999.00	NP-53.9 - SVP								1				
	<i>Subtotal</i>		53,999.00													
SEMI-EXPENDABLE FURNITURE AND FIXTURE																
	office table	1 unit	3,750.00	NP-53.9 - SVP								1				
	cabinet	2 unit	13,000.00	NP-53.9 - SVP								2				
	Exhaust fan	2 unit	2,370.00	NP-53.9 - SVP								2				
	Display cabinet	10 unit	75,000.00	NP-53.9 - SVP								10				

CODE	GENERAL DESCRIPTION	Quantity/ Size	ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
					Jan	Feb	Marc	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	Office chair	2 unit	8,030.00	NP-53.9 - SVP								2				
	<i>Subtotal</i>		102,150.00													
REPAIR AND MAINTENANCE																
	Retrofitting of Physical museum	lot	859,137.02	NP-53.9 - SVP												
	<i>Subtotal</i>		859,137.02													
OTHER GENERAL SERVICES																
	Other General Services															
	<i>Procurement of services of the following:</i>															
	Research Assistants		288,000.00	NP-53.9 - SVP												
	Divers		400,000.00	NP-53.9 - SVP												
	Resource Speakers		89,000.00	NP-53.9 - SVP												
	Consultant (Experts of ID of samples)		50,000.00	NP-53.9 - SVP												
	App Developer		380,000.00	NP-53.9 - SVP												
	Layout Artist		50,000.00	NP-53.9 - SVP												
	Contract Services for application and set-up, etc.		322,100.00	NP-53.9 - SVP												
	<i>Subtotal</i>		1,579,100.00													
OTHER MAINTENANCE AND OPERATING EXPENSES																
	Representation Expenses		53,698.25	NP-53.9 - SVP												
	Printing and Publication Expenses (Printing of Café Table)		150,000.00	NP-53.9 - SVP												
	<i>Subtotal</i>		203,698.25													
UTILITY EXPENSES																
	Water Expenses		10,000.00	Direct Contracting												
	Electricity Expenses		40,000.00	Direct Contracting												
	<i>Subtotal</i>		50,000.00													


CODE	GENERAL DESCRIPTION	Quantity/ Size	ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
					Jan	Feb	Marc	April	May	June	July	Aug	Sept	Oct	Nov	Dec
TELEPHONE EXPENSES																
	Mobile		15,000.00	NP-53.9 - SVP												
	Internet Subscription Expenses		10,000.00	NP-53.9 - SVP												
	<i>Subtotal</i>		25,000.00													
SUBSCRIPTION EXPENSES																
	Subscription Expenses		20,000.00	NP-53.9 - SVP												
	<i>Subtotal</i>		20,000.00													
TOTAL MOOE			4,108,443.25													
												*				
CAPITAL OUTLAY																
MACHINERY AND EQUIPMENT OUTLAY																
Office Equipment																
	Air Conditioner (stand type)	1 units	110,000.00	NP-53.9 - SVP								1				
	<i>Subtotal</i>		110,000.00													
Information and Communication Technology Equipment																
	Laptop (high-end)	2 units	150,668.00	NP-53.9 - SVP								2				
	PC all in one (32", with fabricated kiosk)	1 units	90,000.00	NP-53.9 - SVP								1				
	<i>Subtotal</i>		240,668.00													
Marine and Fishery Equipment																
	SCUBA gears	1 set	186,000.00	NP-53.9 - SVP								1				
	<i>Subtotal</i>		186,000.00													
Technical and Scientific Equipment																
	DSLR Camera and Underwater Camera	1 unit	99,298.00	NP-53.9 - SVP								1				
	<i>Subtotal</i>		99,298.00													

CODE	GENERAL DESCRIPTION	Quantity/ Size		ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
						Jan	Feb	Marc	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	Other Machinery and Equipment																
	Television (widescreen, 75")	1	unit	200,000.00	NP-53.9 - SVP								1				
	<i>Subtotal</i>			200,000.00													
TOTAL CAPITAL OUTLAY				835,966.00													

TOTAL BUDGET: 4,944,409.25

NOTE: Technical Specifications for each Item/ Project being proposed shall be submitted as part of the PPMP

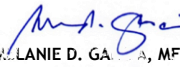
Prepared by:



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 Head, BAC Secretariat

Concurred By:


LILIBETH B. TRESCU, MBM
 BAC Chairman

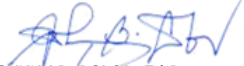

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 Member



ROLINDO B. DEMO-OS JR., MFT
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 SUC President II

Date Prepared: August 11, 2022