



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



Website: www.iscof.edu.ph / Email: iscofpresident2016@gmail.com / iscofmainbac@gmail.com

SUPPLEMENTAL ANNUAL PROCUREMENT PLAN (APP) FY 2023 <i>(Unobligated Balance as of January 1, 2023)</i> SUMMARY OF FUND DISTRIBUTION			
SOURCE OF FUNDS	TOTAL MOOE	TOTAL CO	GRAND TOTAL (MOOE + CO)
FUND 164	14,231,827.31	6,424,653.17	20,656,480.48
FUND 161	724,658.13	-	724,658.13
GRAND TOTAL	14,956,485.44	6,424,653.17	21,381,138.61

Prepared by:


 HEIREYKE JOY D. APRESTO, MPA
 Head, BAC Secretariat

Certified Correct:


 LILIBETH B. PETRESCU, MBM
 BAC Chairman



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FY 2023
SUPPLEMENTAL ANNUAL PROCUREMENT PLAN NO. 2023-02-01-00
(Unobligated Balance as of January 1, 2023)
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	
TRAINING EXPENSES													
5-02-02-010-00	Training Expenses	RDS	NO	NP-53.10 Lease of Real Property and Venue	As Scheduled	As Scheduled	As Scheduled	As Scheduled	Income	550,000.00	550,000.00		Conduct of seminars/trainings/webinars
5-02-02-010-00	Training Expenses	ESCD	NO	NP-53.10 Lease of Real Property and Venue	As Scheduled	As Scheduled	As Scheduled	As Scheduled	Income	100,000.00	100,000.00		Conduct of seminars/trainings/webinars
5-02-02-010-00	Training Expenses	Fiduciary	NO	NP-53.10 Lease of Real Property and Venue	As Scheduled	As Scheduled	As Scheduled	As Scheduled	Income	365,820.92	365,820.92		Conduct of seminars/trainings/webinars
5-02-02-010-00	Training Expenses	SGS	NO	NP-53.10 Lease of Real Property and Venue	As Scheduled	As Scheduled	As Scheduled	As Scheduled	Income	728,265.60	728,265.60		Conduct of seminars/trainings/webinars for Graduate Studies
OFFICE SUPPLIES EXPENSES													
5-02-03-010-00	Procurement of Office Supplies NOT avail at PS	Fiduciary	NO	NP-53.9 - Small Value Procurement	February 2023	February 2023	February 2023	February 2023	Income	274,033.25	274,033.25		Various Common Office Supplies NOT available at PS-DBM
5-02-03-010-00	Procurement of Office Supplies NOT avail at PS	SGS	NO	NP-53.9 - Small Value Procurement	February 2023	February 2023	February 2023	February 2023	Income	205,031.20	205,031.20		Various Common Office Supplies NOT available at PS-DBM



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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
MEDICAL, DENTAL AND LAB SUPPLIES													
5-02-03-080-00	Procurement of Medical, Dental, and Lab Supplies	RDS	NO	NP-53.9 - Small Value Procurement	February 2023	February 2023	February 2023	February 2023	Income	17,500.00	17,500.00		Procurement of Medical, Dental, and Lab Supplies
5-02-03-080-00	Procurement of Medical, Dental, and Lab Supplies	Fiduciary	NO		February 2023	February 2023	February 2023	February 2023	Income	528,224.53	528,224.53		Procurement of Medical, Dental, and Lab Supplies
5-02-03-080-00	Procurement of Medical, Dental, and Lab Supplies	SGS	NO	NP-53.9 - Small Value Procurement	February 2023	February 2023	February 2023	February 2023	Income	1,108.80	1,108.80		Procurement of Medical, Dental, and Lab Supplies
AGRICULTURAL AND MARINE SUPPLIES EXPENSES													
5-02-03-100-00	Procurement of Agricultural and Marine Supplies	Fiduciary	NO	NP-53.9 - Small Value Procurement	February 2023	February 2023	February 2023	February 2023	Income	97,550.00	97,550.00		Procurement of agricultural and marine supplies
OTHER SUPPLIES AND MATERIALS EXPENSES													
5-02-03-990-00	Procurement of Other Supplies and Materials	GASS	NO	NP-53.9 - Small Value Procurement	February 2023	February 2023	February 2023	February 2023	Income	402,000.00	402,000.00		Procurement of Other Supplies and Materials
5-02-03-990-00	Procurement of Other Supplies and Materials	Hifger Ed	NO	NP-53.9 - Small Value Procurement	February 2023	February 2023	February 2023	February 2023	Income	50,000.00	50,000.00		Procurement of Other Supplies and Materials



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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-03-990-00	Procurement of Other Supplies and Materials	RDS	NO	NP-53.9 - Small Value Procurement	February 2023	February 2023	February 2023	February 2023	Income	11,808.00	11,808.00		Procurement of Other Supplies and Materials
5-02-03-990-00	Procurement of Other Supplies and Materials	ESCD	NO	NP-53.9 - Small Value Procurement	February 2023	February 2023	February 2023	February 2023	Income	88,428.29	88,428.29		Procurement of Other Supplies and Materials
5-02-03-990-00	Procurement of Other Supplies and Materials	Fiduciary	NO	NP-53.9 - Small Value Procurement	February 2023	February 2023	February 2023	February 2023	Income	684,762.98	684,762.98		Procurement of Other Supplies and Materials
5-02-03-990-00	Procurement of Other Supplies and Materials	SGS	NO	NP-53.9 - Small Value Procurement	February 2023	February 2023	February 2023	February 2023	Income	14,740.00	14,740.00		Procurement of Other Supplies and Materials
SEMI-EXPENDABLE OFFICE EQUIPMENT													
5-02-03-210-02	Procurement of Semi-Expendable Office Equipment	GASS	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	45,000.00	45,000.00		Various Semi Expendable Office Equipment
5-02-03-210-02	Procurement of Semi-Expendable Office Equipment	Fiduciary	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	76,025.60	76,025.60		Various Semi Expendable Office Equipment
5-02-03-210-02	Procurement of Semi-Expendable Office Equipment	SGS	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	1,120.00	1,120.00		Various Semi Expendable Office Equipment



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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
SEMI-EXPENDABLE ICT EQUIPMENT													
5-02-03-210-03	Procurement of Semi-Expendable ICT Equipment	Higher Ed	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	43,120.00	43,120.00		Various Semi Expendable ICT Equipment
5-02-03-210-03	Procurement of Semi-Expendable ICT Equipment	Fiduciary	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	148,400.00	148,400.00		Various Semi Expendable ICT Equipment
5-02-03-210-03	Procurement of Semi-Expendable ICT Equipment	SGS	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	330,840.00	330,840.00		Various Semi Expendable ICT Equipment
SEMI-EXPENDABLE MARINE AND FISHERY EQUIPMENT													
5-02-03-210-05	Procurement of Semi-Expendable Marine and Fishery Equipment	GASS	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	30,000.00	30,000.00		Procurement of Semi-Expendable marine and fishery equipment
5-02-03-210-05	Procurement of Semi-Expendable Marine and Fishery Equipment	RDS	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	22,500.00	22,500.00		Procurement of Semi-Expendable marine and fishery equipment
SEMI-EXPENDABLE COMMUNICATION EQUIPMENT													
5-02-03-210-07	Procurement of Semi-Expendable Communication Equipment	Fiduciary	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	13,518.40	13,518.40		Procurement of Semi-Expendable communication equipment



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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
SEMI-EXPENDABLE MEDICAL EQUIPMENT													
5-02-03-210-10	Procurement of Semi-Expendable Medical Equipment	Fiduciary	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	23,824.83	23,824.83		Procurement of semi-expendable medical equipment
SEMI-EXPENDABLE SPORTS EQUIPMENT													
5-02-03-210-12	Procurement of Semi-Expendable Sports Equipment	Fiduciary	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	31,500.00	31,500.00		Procurement of semi-expendable sports equipment
SEMI-EXPENDABLE TECHNICAL AND SCIENTIFIC EQUIPMENT													
5-02-03-210-13	Procurement of Semi-Expendable Technical and Scientific Equipment	ESCD	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	20,000.00	20,000.00		Procurement of semi-expendable technical and scientific equipment
5-02-03-210-13	Procurement of Semi-Expendable Technical and Scientific Equipment	Fiduciary	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	39,200.00	39,200.00		Procurement of semi-expendable technical and scientific equipment
SEMI-EXPENDABLE OTHER MACHINERIES AND EQUIPMENT													
5-02-03-210-99	Procurement of Semi-Expendable Other Machineries	GASS	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	9,856.00	9,856.00		Various semi-expendable other machineries and equipment
5-02-03-210-99	Procurement of Semi-Expendable Other Machineries	RDS	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	16,088.00	16,088.00		Various semi-expendable other machineries and equipment



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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-03-210-99	Procurement of Semi-Expendable Other Machineries	Fiduciary	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	60,336.00	60,336.00		Various semi-expendable other machineries and equipment
5-02-03-210-99	Procurement of Semi-Expendable Other Machineries	SGS	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	97,910.40	97,910.40		Various semi-expendable other machineries and equipment
SEMI-EXPENDABLE FURNITURE AND FIXTURE													
5-02-03-220-00	Procurement of Semi-Expendable Furniture and Fixtures	RDS	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	73,920.00	73,920.00		Various Semi Expendable Furniture & Fixture
5-02-03-220-00	Procurement of Semi-Expendable Furniture and Fixtures	Fiduciary	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	445,530.87	445,530.87		Various Semi Expendable Furniture & Fixture
5-02-03-220-00	Procurement of Semi-Expendable Furniture and Fixtures	SGS	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	362,080.00	362,080.00		Various Semi Expendable Furniture & Fixture
COMMUNICATION EXPENSES													
5-02-0-000-00	Communication Expenses	SGS	NO	Direct Contracting	N/A	N/A	Monthly	Monthly	Fund 164	10,000.00	10,000.00		Electricity Expenses
TELEPHONE EXPENSES													
5-02-05-020-00	Telephone Expenses	Fiduciary	NO	Direct Contracting	N/A	N/A	Monthly	Monthly	Income	8,500.00	8,500.00		Telephone Expenses
5-02-05-020-00	Telephone Expenses	SGS	NO	Direct Contracting	N/A	N/A	Monthly	Monthly	Income	30,000.00	30,000.00		Telephone Expenses



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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
INTERNET EXPENSES													
5-02-05-030-00	Internet Expenses	Fiduciary	NO	Direct Contracting	N/A	N/A	Monthly	Monthly	Income	3,874.87	3,874.87		Upgrading of internet connectivity for online learning activities)
OTHER PROFESSIONAL SERVICES													
5-02-11-990-00	Other Professional Services	Higher Ed	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	As Needed	As Needed	As Needed	As Needed	Income	763,520.25	763,520.25		Other Professional Services
5-02-11-990-00	Other Professional Services	SGS	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	As Needed	As Needed	As Needed	As Needed	Income	50,000.00	50,000.00		Other Professional Services
GENERAL SERVICES													
5-02-12-000-00	General Services	RDS	NO	NP-53.9 - Small Value Procurement	As Needed	As Needed	As Needed	As Needed	Income	288,000.00	288,000.00		General Service
OTHER GENERAL SERVICES/JOB ORDER													
5-02-12-990-00	Other General Services/ Job Order/Hiring of Services	Fiduciary	NO	NP-53.9 - Small Value Procurement	As Needed	As Needed	As Needed	As Needed	Income	235,271.95	235,271.95		Other General Services/ Job Order/Hiring of Services



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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
REPAIR AND MAINTENANCE - SEWER SYSTEM													
5-02-13-030-03	Repair and Maintenance of Sewer System	GASS	NO	NP-53.9 - Small Value Procurement	February 2023	February 2024	February 2025	February 2026	Income	406,041.73	406,041.73		Repair and Maintenance of School Drainage
REPAIR AND MAINTENANCE - WATER SYSTEM													
5-02-13-030-04	Repair and Maintenance of Sewer System	GASS	NO	NP-53.9 - Small Value Procurement	February 2023	February 2024	February 2025	February 2026	Income	6,600.00	6,600.00		Repair and Maintenance of Water System
REPAIR AND MAINTENANCE - POWER SUPPLY SYSTEM													
5-02-13-030-05	Repair and Maintenance of Power Supply System	Fiduciary	NO	NP-53.9 - Small Value Procurement	February 2023	February 2024	February 2025	February 2026	Income	400,000.00	400,000.00		Repair and Maintenance of Electricity at COEd Building
REPAIR AND MAINTENANCE - OTHER INFRASTRUCTURE ASSET													
5-02-13-030-99	Repair and Maintenance of Other Infrastructure Asset	GASS	NO	NP-53.9 - Small Value Procurement	February 2023	February 2024	February 2025	February 2026	Income	500,000.00	500,000.00		Landscaping and Repainting of Structures at ISUFST
5-02-13-030-99	Repair and Maintenance of Other Infrastructure Asset	Fiduciary	NO	NP-53.9 - Small Value Procurement	February 2023	February 2023	February 2023	February 2023	Income	802,243.86	802,243.86		Repair of Administration Quadrangle
REPAIR AND MAINTENANCE - BUILDINGS													
5-02-13-040-01	Repair and Maintenance of Buildings	Fiduciary	NO	NP-53.9 - Small Value Procurement	February 2023	February 2023	February 2023	February 2023	Income	500,000.00	500,000.00		Repair of Radio Station



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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
REPAIR AND MAINTENANCE - SCHOOL BUILDINGS													
5-02-13-040-02	Repair and Maintenance of School Buildings	Higher Ed	NO	Competitive Bidding	March 2023	March 2023	March 2023	March 2023	Income	13,500.00	13,500.00		Repair of Window Glass at CM Building
5-02-13-040-02	Repair and Maintenance of School Buildings	Fiduciary	NO	Competitive Bidding	March 2023	March 2023	March 2023	March 2023	Income	720,000.00	720,000.00		Repair of Publication Office
REPAIR AND MAINTENANCE - OTHER STRUCTURES													
5-02-13-040-99	Repair and Maintenance of Other Structures	GASS	NO	NP-53.9 - Small Value Procurement	February 2023	February 2023	February 2023	February 2023	Income	802,690.82	802,690.82		Repair and Maintenance of College Gym
5-02-13-040-99	Repair and Maintenance of Other Structures	RDS	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	March 2023	March 2023	Income	100,000.00	100,000.00		Repair and Maintenance of Structures in IFS
REPAIR AND MAINTENANCE - ICT EQUIPMENT													
	Repair and Maintenance of Other Machineries and Equipment	Higher Ed	NO	NP-53.9 - Small Value Procurement	As Scheduled	As Scheduled	As Scheduled	As Scheduled	Income	95,620.05	95,620.05		Repair and Maintenance of ICT Equipment
REPAIR AND MAINTENANCE - OTHER MACHINERY AND EQUIPMENT													
5-02-13-050-99	Repair and Maintenance of Other Machineries and Equipment	Fiduciary	NO	NP-53.9 - Small Value Procurement	As Scheduled	As Scheduled	As Scheduled	As Scheduled	Income	707,000.00	707,000.00		Repair and Maintenance of Other Machineries and Equipment
INSURANCE EXPENSES													
5-02-15-030-00	Insurance Expenses	Fiduciary	NO	NP-53.9 - Small Value Procurement	February 2023	February 2023	February 2023	February 2023	Income	265,500.00	265,500.00		Insurance Premiums for students



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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
PRINTING AND PUBLICATION EXPENSES													
5-02-99-020-00	Printing and Publication of Institutional Materials	Fiduciary	NO	NP-53.9 - Small Value Procurement	As Needed	As Needed	As Needed	As Needed	Income	145,900.00	145,900.00		Printing services for school paper and other publication
5-02-99-020-00	Printing and Publication of Institutional Materials	SGS	NO	NP-53.9 - Small Value Procurement	As Needed	As Needed	As Needed	As Needed	Income	10,000.00	10,000.00		Printing services for school paper and other publication
TRANSPORTATION AND DELIVERY EXPENSES													
5-02-99-034-00	Rental of Transportation and Delivery Services	GASS	NO	NP-53.9 - Small Value Procurement	As Needed	As Needed	As Needed	As Needed	GoP	40,000.00	40,000.00		Rental of Transportation and Delivery Services
5-02-99-034-00	Rental of Transportation and Delivery Services	Fiduciary	NO	NP-53.9 - Small Value Procurement	As Needed	As Needed	As Needed	As Needed	GoP	20,000.00	20,000.00		Rental of Transportation and Delivery Services
5-02-99-034-00	Rental of Transportation and Delivery Services	SGS	NO	NP-53.9 - Small Value Procurement	As Needed	As Needed	As Needed	As Needed	GoP	30,000.00	30,000.00		Rental of Transportation and Delivery Services
REPRESENTATION EXPENSES													
5-02-99-030-00	Procurement of Supplies and Materials for Meetings and Various College Activities	GASS	NO	NP-53.9 - Small Value Procurement	Monthly	Monthly	Monthly	Monthly	Income	350,000.00	350,000.00		Supplies and materials for various College Activities
5-02-99-030-00	Procurement of Supplies and Materials for Meetings and Various College Activities	ESCD	NO	NP-53.9 - Small Value Procurement	Monthly	Monthly	Monthly	Monthly	Income	133,754.11	133,754.11		Supplies and materials for various College Activities



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FY 2023
SUPPLEMENTAL ANNUAL PROCUREMENT PLAN NO. 2023-02-01-00
(Unobligated Balance as of January 1, 2023)
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	
5-02-99-030-00	Procurement of Supplies and Materials for Meetings and Various College Activities	Fiduciary	NO	NP-53.9 - Small Value Procurement	Monthly	Monthly	Monthly	Monthly	Income	388,866.00	388,866.00		Supplies and materials for various College Activities
5-02-99-030-00	Procurement of Supplies and Materials for Meetings and Various College Activities	SGS	NO	NP-53.9 - Small Value Procurement	Monthly	Monthly	Monthly	Monthly	Income	40,000.00	40,000.00		Supplies and materials for various College Activities
RENT/ LEASE EXPENSES													
5-02-99-050-00	Rent/Lease Expenses	GASS	NO	NP-53.9 - Small Value Procurement	As Needed	As Needed	As Needed	As Needed	GoP	100,000.00	100,000.00		Rent/Lease Expenses
5-02-99-050-00	Rent/Lease Expenses	Fiduciary	NO	NP-53.9 - Small Value Procurement	As Needed	As Needed	As Needed	As Needed	GoP	104,900.00	104,900.00		Rent/Lease Expenses
SUBSCRIPTION EXPENSES													
5-02-99-070-00	Subscription Expenses	Fiduciary	NO	NP-53.9 - Small Value Procurement	As Needed	As Needed	As Needed	As Needed	GoP	100,000.00	100,000.00		Subscription Expenses
5-02-99-070-00	Subscription Expenses	SGS	NO	NP-53.9 - Small Value Procurement	As Needed	As Needed	As Needed	As Needed	GoP	50,000.00	50,000.00		Subscription Expenses
ROAD NETWORK													
5-06-04-030-01	Road Network	GASS	NO	Competitive Bidding	May 2023	May 2023	June 2023	June 2023	GoP	3,000,000.00		3,000,000.00	Concreting of Circumferential Road
5-06-04-030-01	Road Network	SGS	NO	Adajacent and Contiguous	February 2023	February 2023	February 2023	February 2023	GoP	41,100.00		41,100.00	Concreting of Road Network (Savings)



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FY 2023
SUPPLEMENTAL ANNUAL PROCUREMENT PLAN NO. 2023-02-01-00
(Unobligated Balance as of January 1, 2023)
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	
OTHER INFRASTRUCTURE ASSET													
5-06-04-030-99	Other Infrastructure Asset	Fiduciary	NO	Competitive Bidding	March 2023	March 2023	April 2023	April 2023	GoP	747,327.82		747,327.82	Construction of Perimeter Fence
OTHER STRUCTURES													
5-06-04-040-02	Other Structures	GASS	NO	NP-53.9 - Small Value Procurement	February 2023	February 2023	February 2023	February 2023	GoP	159,899.13		159,899.13	Bus Canopy
5-06-04-040-02	Other Structures	SGS	NO	Competitive Bidding	March 2023	March 2023	April 2023	April 2023	GoP	901,541.58		901,541.58	Construction of Front Wall (Waiting Shed)
OFFICE EQUIPMENT													
5-06-04-050-02	Purchase of Office Equipment	SGS	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	64,064.00		64,064.00	Various Office Equipment
ICT EQUIPMENT													
5-06-04-050-03	Purchase of ICT Equipment	Fiduciary	NO	Competitive Bidding	March 2023	March 2023	April 2023	April 2023	Income	233,040.64		233,040.64	Various ICT Equipment
5-06-04-050-03	Purchase of ICT Equipment	SGS	NO	Competitive Bidding	March 2023	March 2023	April 2023	April 2023	Income	924,000.00		924,000.00	Various ICT Equipment
TECHNICAL AND SCIENTIFIC EQUIPMENT													
5-06-04-050-14	Purchase of Other Machineries and Equipment	Fiduciary	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	112,000.00		112,000.00	Various technical and scientific equipment
FURNITURE AND FIXTURES													
5-06-04-070-01	Purchase of Furniture and Fixtures	GASS	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	50,000.00		50,000.00	Various Furniture and Fixture



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FY 2023
SUPPLEMENTAL ANNUAL PROCUREMENT PLAN NO. 2023-02-01-00
(Unobligated Balance as of January 1, 2023)
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	
5-06-04-070-01	Purchase of Furniture and Fixtures	Fiduciary	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	70,840.00		70,840.00	Various Furniture and Fixture
5-06-04-070-01	Purchase of Furniture and Fixtures	SGS	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	70,840.00		70,840.00	Various Furniture and Fixture
BOOKS													
5-06-04-070-02	Purchase of Books	SGS	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	50,000.00		50,000.00	Purchase of Books
GRAND TOTAL										20,656,480.48	14,231,827.31	6,424,653.17	

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SUPPLEMENTAL PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) NO. 2023-02-01-00

(Unobligated Balance as of January 1, 2023)

FY 2023

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	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)																	
TRAINING EXPENSES																	
	Training Expenses (RDS)			550,000.00	NP-53.10 Lease of Real Property and Venue												
	Training Expenses (ESCD)			100,000.00	NP-53.10 Lease of Real Property and Venue												
	Training Expenses (Fiduciary)			365,820.92	NP-53.10 Lease of Real Property and Venue												
	Training Expenses (SGS)			728,265.60	NP-53.10 Lease of Real Property and Venue												
	Total Training Expenses			1,744,086.52													
OFFICE SUPPLIES EXPENSES																	
ICT Office Supplies																	
	External Hard Drive (1TB, 2.5" HDD, USB 3.0)	1	pc	3,781.09	NP-53.9 - SVP												
	Flash Drive (2 GB)	3	pc	856.53	NP-53.9 - SVP												
	Flash Drive with ISUFST print (16GB)	40	pc	14,000.00	NP-53.9 - SVP												
	Mouse (Optical, USB Connection Type)	2	pc	663.62	NP-53.9 - SVP												
	Mousepad	2	pc	46.30	NP-53.9 - SVP												

CODE	GENERAL DESCRIPTION	Quantity/ Size		ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
						Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	9V Battery	5	pcs	600.00	NP-53.9 - SVP							5					
	Cable Tie	5	pack	500.00	NP-53.9 - SVP							5					
	Ceiling Mount Wifi 6 Access Point	6	pcs	42,000.00	NP-53.9 - SVP							6					
	Electric Grill Cordless	1	unit	2,854.69	NP-53.9 - SVP							1					
	Electrical Tape (Large)	5	pcs	250.00	NP-53.9 - SVP							5					
	Fiber cableprotective box water proof	25	pcs	1,750.00	NP-53.9 - SVP							25					
	Fiber Optic Cable Anchoring Scamp	30	pcs	1,050.00	NP-53.9 - SVP							30					
	Fiber Optic Cable Clip	75	pcs	750.00	NP-53.9 - SVP							75					
	Fiber Optic cleaner pen	1	pc	800.00	NP-53.9 - SVP							1					
	Fiber Optic Connector single mode	50	pcs	3,500.00	NP-53.9 - SVP							50					
	Fiber Optic switch gigabit 6 port	5	pcs	12,500.00	NP-53.9 - SVP							5					
	Fiber Optic ToolKit (Professional Kit)	1	cet	3,500.00	NP-53.9 - SVP							1					
	Fiber Optics Single core(1000m)	3	Roll	12,000.00	NP-53.9 - SVP							3					
	Flash Drive (1TB, shock Proof)	1	pc	4,305.81	NP-53.9 - SVP							1					
	Flat Cord siz 18 Stranded	4	box	4,000.00	NP-53.9 - SVP							4					
	HDMI Adapter (Laptop and Desktop)	2	pc	1,388.97	NP-53.9 - SVP							2					
	High Tension Fiber Optic Cable Fitting	30	pcs	1,500.00	NP-53.9 - SVP							30					
	Metal Screw	2	box	200.00	NP-53.9 - SVP							2					
	Parabolic Dish Antena Wifi AP UBNT PTP Airfiber Airmax	6	pcs	72,000.00	NP-53.9 - SVP							6					
	PDX Twin Cord Wire Size 18 Stranded	4	box	6,000.00	NP-53.9 - SVP							4					
	Power Male2 Pin Plug Heavy Duty	15	pcs	1,500.00	NP-53.9 - SVP							15					
	Retractor Fiber Optic Hanger Hook Pole	25	pcs	1,250.00	NP-53.9 - SVP							25					
	SC Adapter Fiber Optic	10	pcs	400.00	NP-53.9 - SVP							10					
	SC Fiber Optic Media Converter 1 Gb	10	pcs	12,000.00	NP-53.9 - SVP							10					
	Single mode SC Connector Fiber Optic Transceiver	5	pcs	4,000.00	NP-53.9 - SVP							5					
	Surface Type Triple Convenience Outlet 10A 250V	15	pcs	1,500.00	NP-53.9 - SVP							15					
	Subtotal			211,447.01													
	Office Supplies																
	Ballpen (black)	16	pc	141.60	NP-53.9 - SVP						16						
	Ballpen (blue)	15	pc	132.75	NP-53.9 - SVP						15						
	ballpen (red)	5	pc	44.25	NP-53.9 - SVP						5						
	Ballpen with ISUFT print	40	pc	2,400.00	NP-53.9 - SVP						40						

CODE	GENERAL DESCRIPTION	Quantity/ Size		ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
						Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	Board paper (10's, long)	10	pck	366.80	NP-53.9 - SVP						10						
	Board paper (10's, short)	15	pck	512.25	NP-53.9 - SVP						15						
	Bond paper (sub. 20, A4)	35	rm	8,190.70	NP-53.9 - SVP						35						
	Bond paper (sub. 20, Long)	15	rm	3,701.55	NP-53.9 - SVP						15						
	Bond paper (sub. 20, Short)	21	rm	4,648.77	NP-53.9 - SVP						21						
	Brown envelope (A4)	50	pc	110.50	NP-53.9 - SVP						50						
	Brown envelope (long)	50	pc	126.50	NP-53.9 - SVP						50						
	Certificate holder (A4)	50	pc	1,771.00	NP-53.9 - SVP						50						
	Correction tape	40	pc	910.80	NP-53.9 - SVP						40						
	Cutter (big, heavy duty)	3	pc	91.08	NP-53.9 - SVP						3						
	Cutter blade (10's, big)	2	tube	37.94	NP-53.9 - SVP						2						
	Data Man File	41	pc	4,045.47	NP-53.9 - SVP						41						
	Dating and Stamping Machine	1	pc	44.28	NP-53.9 - SVP						1						
	Document tray organizer (2 layer)	7	pc	2,877.84	NP-53.9 - SVP						7						
	Expanded folder (long)	20	pc	240.80	NP-53.9 - SVP						20						
	Fastener (plastic)	7	box	221.34	NP-53.9 - SVP						7						
	Folder (A4)	11	pck	5,148.55	NP-53.9 - SVP						11						
	Folder (Long)	10	pck	4,807.00	NP-53.9 - SVP						10						
	Folder (sky blue)	2	pck	1,643.18	NP-53.9 - SVP						2						
	Glue (all purpose, 130 grams)	2	jar	121.44	NP-53.9 - SVP						2						
	Glue gun (big, heavy duty)	2	pc	247.94	NP-53.9 - SVP						2						
	Glue stick (big)	100	pc	759.00	NP-53.9 - SVP						100						
	Glue stick (small)	20	pc	75.80	NP-53.9 - SVP						20						
	Highlighter pen (assorted colors)	25	pc	885.50	NP-53.9 - SVP						25						
	ID Lace with PVC Holder	50	pc	8,625.00	NP-53.9 - SVP						50						
	Index Tab (self-adhesive,transparent)	25	box	2,530.00	NP-53.9 - SVP						25						
	Ink refill (pentel pen, black)	1	btl	87.29	NP-53.9 - SVP						1						
	Long range stapler	1	pc	499.68	NP-53.9 - SVP						1						
	Note Pad (stick on, 50mm x 76mm) 2x3	5	box	88.25	NP-53.9 - SVP						5						
	Note Pad (stick on, 76mm x 100mm) 3x4	5	pad	151.80	NP-53.9 - SVP						5						
	Note Pad (stick on, 76mm x 76mm) 3x3	5	pad	107.50	NP-53.9 - SVP						5						
	Notebook (spiral, 40 leaves)	30	pad	360.30	NP-53.9 - SVP						30						
	Notebook with ISUFT print	40	pc	3,400.00	NP-53.9 - SVP						40						
	Pencil (lead, w/ eraser)	10	box	759.00	NP-53.9 - SVP						10						
	Pencil Sharpener (manual)	1	pc	329.59	NP-53.9 - SVP						1						
	Photo frame (A4)	80	pc	8,096.00	NP-53.9 - SVP						80						
	Photo paper (glossy)	23	pc	1,600.11	NP-53.9 - SVP						23						
	Photo paper (matte)	17	pck	1,182.69	NP-53.9 - SVP						17						
	Puncher (heavy duty, 2 hole guide)	2	pc	581.90	NP-53.9 - SVP						2						

CODE	GENERAL DESCRIPTION	Quantity/ Size		ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
						Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	Ring binder (½")	10	pc	126.50	NP-53.9 - SVP						10						
	Ring binder (¾")	10	pc	215.00	NP-53.9 - SVP						10						
	Ring binder (1")	10	pc	303.60	NP-53.9 - SVP						10						
	Ring binder (1½")	10	pc	430.00	NP-53.9 - SVP						10						
	Ring binder (2")	20	pc	960.00	NP-53.9 - SVP						20						
	Scissors	5	pc	253.00	NP-53.9 - SVP						5						
	Sign pen (0.4, black)	10	pair	379.50	NP-53.9 - SVP						10						
	Sign pen (0.4, blue)	10	pc	379.50	NP-53.9 - SVP						10						
	Sign pen (1.0, black)	5	pc	537.60	NP-53.9 - SVP						5						
	Sign pen (1.0, blue)	5	pc	537.60	NP-53.9 - SVP						5						
	Sign pen (black, 0.5mm)	26	pc	641.16	NP-53.9 - SVP						26						
	Sign pen (blue, 0.5mm)	26	pc	641.16	NP-53.9 - SVP						26						
	Sign pen (red, 0.5mm)	11	pc	271.26	NP-53.9 - SVP						11						
	Special paper (short, 20's)	5	pck	253.00	NP-53.9 - SVP						5						
	Staple Remover (Plier-Type)	1	pc	69.58	NP-53.9 - SVP						1						
	Staple Wire (#10)	13	pc	904.41	NP-53.9 - SVP						13						
	Staple Wire (#35)	10	box	303.60	NP-53.9 - SVP						10						
	Stapler (#10)	3	box	170.76	NP-53.9 - SVP						3						
	Stapler (#35)	3	pc	474.36	NP-53.9 - SVP						3						
	Sticker paper (glossy)	10	pc	430.10	NP-53.9 - SVP						10						
	Sticker paper (matte)	16	pck	688.16	NP-53.9 - SVP						16						
	Tape (masking, width:24mm)	5	pck	82.20	NP-53.9 - SVP						5						
	Tape (double-sided, 24mm)	10	pc	240.30	NP-53.9 - SVP						10						
	Tape (duct tape)	8	roll	607.20	NP-53.9 - SVP						8						
	Tape (masking, width: 48mm)	5	roll	158.10	NP-53.9 - SVP						5						
	Tape (packaging, width: 48mm)	5	roll	177.10	NP-53.9 - SVP						5						
	Tape (transparent, width: 24mm)	5	roll	82.20	NP-53.9 - SVP						5						
	Tape (transparent, width: 48mm)	10	roll	354.20	NP-53.9 - SVP						10						
	Thumb tacks	25	roll	379.50	NP-53.9 - SVP						25						
	Whiteboard pen (black)	15	box	910.80	NP-53.9 - SVP						15						
	Certificate holder (A4)	20	pc	708.40	NP-53.9 - SVP							20					
	Data Man File	10	pc	986.70	NP-53.9 - SVP							10					
	Document tray organizer (2 layers)	2	pc	822.24	NP-53.9 - SVP							2					
	Mailing envelope	5	box	2,213.75	NP-53.9 - SVP							5					

CODE	GENERAL DESCRIPTION	Quantity/ Size		ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
						Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	Ring binder (1")	100	pc	3,036.00	NP-53.9 - SVP							100					
	Ring binder (2")	100	pc	4,301.00	NP-53.9 - SVP							100					
	Subtotal			96,733.28													
	Printing Supplies (for printers)																
	Epson 664 (black)	5	btl	3,696.00	NP-53.9 - SVP						5						
	Epson 664 (cyan)	5	btl	3,696.00	NP-53.9 - SVP						5						
	Epson 664 (magenta)	5	btl	3,696.00	NP-53.9 - SVP						5						
	Epson 664 (yellow)	5	btl	3,696.00	NP-53.9 - SVP						5						
	HP GT52 (cyan)	5	btl	2,156.00	NP-53.9 - SVP						5						
	HP GT52 (magenta)	5	btl	2,156.00	NP-53.9 - SVP						5						
	HP GT52 (yellow)	5	btl	2,156.00	NP-53.9 - SVP						5						
	HP GT53 (black)	7	btl	3,018.40	NP-53.9 - SVP						7						
	Subtotal			24,270.40													
	Printing Supplies (for photocopiers)																
	Card Printer Ribbon (MC310 YMCKO Ribbon)	20	set	128,390.00	NP-53.9 - SVP						20						
	Gestetner MP2014H Toner (black)	1	cart	6,283.20	NP-53.9 - SVP						1						
	Subtotal			134,673.20													
	Janitorial Supplies																
	Broom (broomstick)	1	pc	38.20	NP-53.9 - SVP							1					
	Wall clock	1	pc	689.92	NP-53.9 - SVP							1					
	Wastebasket, non-rigid plastic	1	pc	135.52	NP-53.9 - SVP							1					
	Air Freshener (aerosol)	6	btl	1,478.40	NP-53.9 - SVP						6						
	Battery (AA, 3pcs/pack)	5	pack	317.86	NP-53.9 - SVP						5						
	Battery (AAA, 3 pcs/pack)	5	pack	471.86	NP-53.9 - SVP						5						
	Doormat (cloth)	4	pc	206.98	NP-53.9 - SVP						4						
	Doormat (ruber)	2	pc	431.20	NP-53.9 - SVP						2						
	Insect spray	12	btl	3,193.34	NP-53.9 - SVP						12						
	Tissue Paper (2 ply)	146	roll	1,582.87	NP-53.9 - SVP						146						
	Tornado Mop	1	pc	1,983.52	NP-53.9 - SVP						1						
	Trashbag (Black, 940mmx1016mm)	5	pck	308.00	NP-53.9 - SVP						5						
	Wall clock	1	pc	696.34	NP-53.9 - SVP						1						
9	Wastebasket, non-rigid plastic	3	pc	406.56	NP-53.9 - SVP						3						
	Subtotal			11,940.57													
	Total Office Supplies				479,064.45												

CODE	GENERAL DESCRIPTION	Quantity/ Size		ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
						Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
WELFARE GOODS EXPENSES EXPENSES																	
Medical and Dental Supplies																	
	Alcohol (ethyl, 70%, scented, 3.785 liters)	2	gal	1,108.80	NP-53.9 - SVP							2					
	Subtotal			1,108.80													
Science Laboratory																	
	laboratory cap	25	bot	2,500.00	NP-53.9 - SVP				25								
	laboratory gown	5	bot	15,000.00	NP-53.9 - SVP				5								
	100 % Isopropanol, AR (1 L) Sharlau	2	bot	5,322.24	Competitive Bidding					2							
	99 % Sodium Silicate Powder 1 kg	1	bag	4,363.56	Competitive Bidding					1							
	Absolute Ethanol, 2.5L/bot, labscan	1	bot	3,400.00	Competitive Bidding					1							
	Acid-base burette 50 ml	3	unit	11,400.00	Competitive Bidding					3							
	Alpha-Naphthol reagent, 1L/bot	1	bot	2,880.00	Competitive Bidding					1							
	Aluminum Foil	10	rolls	591.36	Competitive Bidding					10							
	Ammonium fluoride, 500g/bot, TPC	1	bot	3,780.00	Competitive Bidding					1							
	Ammonium Iron (II) sulfate, 500g/bot, Merck	1	bot	2,200.00	Competitive Bidding					1							
	Ammonium sulfate 25 grams	1	bot	6,121.84	Competitive Bidding					1							
	Antibiotic disc- Bacitracin	1	unit	350.00	Competitive Bidding					1							
	Antibiotic disc- Blank discs	1	unit	350.00	Competitive Bidding					1							
	Antibiotic disc- Cefuroxime	1	unit	350.00	Competitive Bidding					1							
	Antibiotic disc- Chloramphenicol	1	unit	350.00	Competitive Bidding					1							
	Antibiotic disc- Ciprofloxacin	1	unit	350.00	Competitive Bidding					1							
	Antibiotic disc- Clindamycin	1	unit	350.00	Competitive Bidding					1							
	Antibiotic disc- Gentamicin	1	unit	350.00	Competitive Bidding					1							
	Antibiotic disc- Methicillin	1	unit	350.00	Competitive Bidding					1							
	Antibiotic disc- optochin	1	unit	350.00	Competitive Bidding					1							
	Antibiotic disc- penicillin G10	1	unit	350.00	Competitive Bidding					1							

CODE	GENERAL DESCRIPTION	Quantity/ Size		ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
						Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	Antibiotic disc- polymixin B 100	1	unit	350.00	Competitive Bidding						1						
	Antibiotic disc- streptomycin	1	unit	350.00	Competitive Bidding						1						
	Antibiotic disc- sulphamethoxazole	1	unit	350.00	Competitive Bidding						1						
	Antibiotic disc- trimethoprim	1	unit	350.00	Competitive Bidding						1						
	Antibiotic disc- vancomycin	1	unit	350.00	Competitive Bidding						1						
	Antibiotic disc-Amoxycillin	1	unit	350.00	Competitive Bidding						1						
	AshlessWattmann filter paper #1, Cat. No. 1442125 12.5 cm	5	pack	18,480.00	Competitive Bidding						5						
	Barium Chloride Cas. No. 10361-37-2 500 grams	1	bot	3,684.96	Competitive Bidding						1						
	Boric Acid, 500g/bot, Labscan	1	bot	1,200.00	Competitive Bidding						1						
	Brij-35 solution 100 mL	1	bot	4,177.41	Competitive Bidding						1						
	Butyl Alcohol, 1L/bot, merck	1	bot	10,300.00	Competitive Bidding						1						
	Cadmium Chloride Cas. No. 110811-64-2 Lab Grade 100 grams	1	bot	2,874.00	Competitive Bidding						1						
	Cobalt Chloride, 500g/bot, Ajax	1	bot	10,600.00	Competitive Bidding						1						
	Coverslips transparent slides 24x60mm, Thickness 0.13-0.177 mm	2	50 box (100pc c/small)	280.00	Competitive Bidding						2						
	Cupric Sulfate.5H2O, 500g/bot, Hi-Media	1	bot	1,600.00	Competitive Bidding						1						
	Denatured Alcohol 15 Liters	1	carbouy	3,696.00	Competitive Bidding						1						
	Dextrose, anhydrous (500g) LobaChemie	1	bot	1,800.00	Competitive Bidding						1						
	Diethyl Ether, Anhydrous, ACS Reagent 500 ml	1	bot	12,000.00	Competitive Bidding						1						
	Disodium Hydrogen Phosphate 500 grams	1	bot	1,540.00	Competitive Bidding						1						
	Dissecting Set	10	set	8,000.00	Competitive Bidding						10						
	Dulbecco's Modified Eagle's Medium-low glucose Sigma D5546, 500 ml	1	bot	11,000.00	Competitive Bidding						1						
	EDTA disodium salt, 500g/bot, Hi-Media	1	bot	2,100.00	Competitive Bidding						1						
	Erlenmyer Flask 1L	3	pc	3,000.00	Competitive Bidding						3						

CODE	GENERAL DESCRIPTION	Quantity/ Size		ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
						Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	Ferric chloride.6H2O, 500g/bot, Hi-Media	1	bot	2,400.00	Competitive Bidding						1						
	Formaldehyde	2	gal	8,624.00	Competitive Bidding						2						
	GF-1 Bacterial DNA Extraction Kit (Proteinase K included), 50 preps, Vivantis	1	bot	15,000.00	Competitive Bidding						1						
	GF-1 Total RNA Extraction Kit (Proteinase K & DNase 1 included), 100 preps, GF-TR-100	1	bot	60,079.09	Competitive Bidding						1						
	Giemsa Powder, 25g/bot, TPC	1	bot	3,900.00	Competitive Bidding						1						
	Glacial Acetic Acid, 2.5L/bot, labscan	1	bot	1,700.00	Competitive Bidding						1						
	Glass pipette 10mL	5	pc	1,500.00	Competitive Bidding						5						
	Glass pipette 5mL	5	pc	1,500.00	Competitive Bidding						5						
	Glass slide 25.4x76.2mm (1"x3") 1mm-1.2mm Thick (Sterilab CAT No. 7105)	10	pack	1,232.00	Competitive Bidding						10						
	Glass stirring rod 2x250mm Round head	5	pc	924.00	Competitive Bidding						5						
	Glycerol, 2.5L/bot, Ajax	1	bot	2,700.00	Competitive Bidding						1						
	Graduated Cylinder 500ml	3	pc	5,400.00	Competitive Bidding						3						
	Gram Staining reagent set	1	set	6,776.00	Competitive Bidding						1						
	Hanks' Balanced Salts Solution, 10x 1L	1	bot	9,000.00	Competitive Bidding						1						
	Hydrochloric Acid, 2.5L/Bot, labscan	1	bot	1,600.00	Competitive Bidding						1						
	Hydrogen peroxide 37%, 1L/bot	1	bot	800.00	Competitive Bidding						1						
	Kligler Iron Agar (KIA) (500g) titan Media	1	bot	5,800.00	Competitive Bidding						1						
	Lab Thermometer, Glass 20-110C	5	pc	4,065.60	Competitive Bidding						5						
	Lactophenol Blue Solution 100ml	1	bot	4,347.78	Competitive Bidding						1						
	Lactose (500g) LobaChemie	1	bot	2,700.00	Competitive Bidding						1						
	Magnesium Nitrate ACS reagent, 99% 100 grams	1	bot	3,616.54	Competitive Bidding						1						
	Manganese Chloride, 500g/bot, TPC	1	bot	3,300.00	Competitive Bidding						1						
	Mannitol (25g) LobaChemie	1	bot	6,000.00	Competitive Bidding						1						
	Methylene blue, 100g/bot, Hi-media	1	bot	1,500.00	Competitive Bidding						1						

CODE	GENERAL DESCRIPTION	Quantity/ Size		ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
						Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	MethylRed Voges-Proskauer Broth 500 grams Cat No. 1057120500	1	bot	5,014.24	Competitive Bidding						1						
	N-Amyl alcohol, ajax	1	bot	2,500.00	Competitive Bidding						1						
	Nitrate ACS Reagent, 100 grams	1	bot	4,920.91	Competitive Bidding						1						
	Oil immersion 100 mL (Sharlau)	1	bot	4,743.20	Competitive Bidding						1						
	Para-dimethylaminobenzaldehyde, 100g/bot, TPC	1	bot	5,027.36	Competitive Bidding						1						
	Petri Dish 90x15mm	100	pair	18,000.00	Competitive Bidding						100						
	Phenol Crystal Pure, 500g/bot, TPC	1	bot	6,700.00	Competitive Bidding						1						
	Phenolphthalein indicator, 100g/bot, Hi-Media	1	bot	1,800.00	Competitive Bidding						1						
	Phenolphthalein indicator, 100g/bot, Hi-Media	1	bot	1,800.00	Competitive Bidding						1						
	Phosphoric Acid, AR 2.5L/bot, Hi-media	1	bot	2,800.00	Competitive Bidding						1						
	Potassium chloride, 500g/bot, Hi-Media	1	bot	1,400.00	Competitive Bidding						1						
	Potassium Dihydrogen Phosphate, 500g/bot, Ajax	1	bot	2,000.00	Competitive Bidding						1						
	Potassium Hydrogen Pthalate, 500g/bot, Ajax	1	bot	5,700.00	Competitive Bidding						1						
	Potassium Hydroxide, 1kg/bot, Labscan	1	bot	6,098.40	Competitive Bidding						1						
	Potassium Nitrate, 500g/bot, TPC	1	bot	7,900.00	Competitive Bidding						1						
	Potassium Sulfate 250 grams	1	bot	4,962.32	Competitive Bidding						1						
	Potassium Sulfide 100 grams	1	bot	3,681.89	Competitive Bidding						1						
	Potato Dextrose Agr, 500g/bot, Hi-Media	1	bot	3,650.00	Competitive Bidding						1						
	Rubber Suction bulb (pipette aspirator)	3	pc	1,016.40	Competitive Bidding						3						
	Sabouraud 4% Destrose Agar 500 grams Cat. No. 105438	1	bot	5,014.24	Competitive Bidding						1						
	Salicylic Acid, 500g/bot, Ajax	1	bot	9,000.00	Competitive Bidding						1						
	SIM medium (500g) Titan media	1	bot	4,200.00	Competitive Bidding						1						
	Sodium chloride 99.5%, 500gm AR Cas No. 7647-14-5	3	bot	18,295.20	Competitive Bidding						3						

CODE	GENERAL DESCRIPTION	Quantity/ Size		ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
						Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	Sodium Chloride, 500g/bot, ajax	1	bot	1,000.00	Competitive Bidding						1						
	Sodium Hydroxide 500 grams	1	bot	7,197.00	Competitive Bidding						1						
	Sodium Iodide	1	bot	6,098.40	Competitive Bidding						1						
	Sodium Molybdate Dihydrate, 100g/bot, merck	1	bot	11,700.00	Competitive Bidding						1						
	Sodium Nitrate, 500g/bot, TPC	1	bot	5,900.00	Competitive Bidding						1						
	Sodium Nitroprusside, Dihydrate 25 grams	1	bot	5,708.39	Competitive Bidding						1						
	Sodium Phosphate (dibasic), 100g/bot, JT baker	1	bot	1,100.00	Competitive Bidding						1						
	Sodium silicate solution, 1L/bot, Sigma Aldrich	1	bot	10,680.00	Competitive Bidding						1						
	Sodium thiosulfate.5H2O	1	bot	1,300.00	Competitive Bidding						1						
	Sucrose (500g) Scharlau	1	bot	1,800.00	Competitive Bidding						1						
	Sulfamic acid, 500g/bot, TPC	1	bot	3,000.00	Competitive Bidding						1						
	Sulfuric Acid 100mL	1	bot	8,521.00	Competitive Bidding						1						
	Sulfuric Acid, 2.5L/bot, labscan	1	bot	1,400.00	Competitive Bidding						1						
	Test tube brush (small size) 10 pcs/pack	5	pack	739.20	Competitive Bidding						5						
	Test tubes 20mL	100	pc	3,000.00	Competitive Bidding						100						
	Viva 2 step RT-PCR Kit with M-MuLV RT/Taq DNA Polymerase, 100app, RTPL12	1	bot	35,000.00	Competitive Bidding						1						
	Zinc Sulfate.7H2O, 500g/bot, Hi-media	1	bot	1,400.00	Competitive Bidding						1						
Subtotal				545,724.53													
Total Medical/Dental and Lab Supplies				546,833.33													
Agricultural and Marine Supplies Expenses																	
	Feeds	27	sack	45,700.00	NP-53.9 - Small Value						27						
	Fertilizer	4	sacks	9,300.00	NP-53.9 - Small Value						4						
	Fry/Fingerlings	18500	pcs	42,550.00	NP-53.9 - Small Value						18500						
Total Agricultural and Marine Supplies Expenses				97,550.00													
OTHER SUPPLIES EXPENSES																	
Various Supplies and Materials																	
	signages for admin offices (additional)	1	lot	12,000.00	NP-53.9 - SVP	1											

CODE	GENERAL DESCRIPTION	Quantity/ Size		ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
						Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	various supplies and materials for unveiling, inaguration and investiture	1	lot	390,000.00	NP-53.9 - SVP	1											
	T-Shirt (for Math Camp - COED)	1	lot	50,000.00	NP-53.9 - SVP		1										
	Curtain	12	pcs	6,720.00	NP-53.9 - SVP				12								
	Curtain rod	12	pc	2,016.00	NP-53.9 - SVP				12								
	Curtain rod bracket	12	lot	672.00	NP-53.9 - SVP				12								
	Tarpaulin stand	6	lot	2,400.00	NP-53.9 - SVP				6								
	fishing net	20	mtr	6,000.00	NP-53.9 - SVP					20							
	Training Supplies and Materaials (ESCD)	1	lot	60,572.29	NP-53.9 - SVP					1							
	Venetians Duo Roller Blinds Curtain (80 / 100 / 120 / 150 / 180 X 160Cm)	10	lot	9,856.00	NP-53.9 - SVP					10							
	wood 2" by 1"	20	lot	6,000.00	NP-53.9 - SVP					20							
	wood 2" by 2"	20	pc	6,000.00	NP-53.9 - SVP					20							
	Curtain	38	pcs	21,280.00	NP-53.9 - SVP						38						
	curtain	14	pc	4,704.00	NP-53.9 - SVP						14						
	Extension cord, 3 universal outlet, 3m	3	pc	1,737.12	NP-53.9 - SVP						3						
	Genna Cloth (varied colors)	5	roll	20,000.00	NP-53.9 - SVP						5						
	ID Lace with PVC Holder	1	set	172.50	NP-53.9 - SVP						1						
	other supplies and materials for cultural activities	1	lot	63,350.00	NP-53.9 - SVP						1						
	pillow with ISUFST print	12	pc	1,800.00	NP-53.9 - SVP						12						
	PVC card (86mmx54mm for ID)	500	pc	9,500.00	NP-53.9 - SVP						500						
	Satin Cloth (varied colors)	5	roll	25,000.00	NP-53.9 - SVP						5						
	T shirt	75	pc	36,960.00	NP-53.9 - SVP						75						
	Tarpaulins	15	pc	8,400.00	NP-53.9 - SVP						15						
	Token (for faculty and staff)	35	pc	3,920.00	NP-53.9 - SVP						35						
	Token (for guests/speakers)	25	pc	16,800.00	NP-53.9 - SVP						25						
	Tote bag with ISUFST print	20	pc	7,000.00	NP-53.9 - SVP						20						
	Training Supplies and Materaials (DQA)	1	lot	242,289.15	NP-53.9 - SVP						1						

CODE	GENERAL DESCRIPTION	Quantity/ Size		ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
						Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	Training Supplies and Materials (SBO)	1	lot	30,496.26	NP-53.9 - SVP						1						
	Tshirt with print	12	pc	1,800.00	NP-53.9 - SVP						12						
	Uniform (for athletes and coaches - Atheletics)	1	pc	72,000.00	NP-53.9 - SVP						1						
	Uniform (for athletes and coaches- SCUAA)	1	lot	72,553.95	NP-53.9 - SVP						1						
	wooden rifle (garand type)	50	pc	45,000.00	NP-53.9 - SVP						50						
	ID Lace with PVC Holder	40	set	6,900.00	NP-53.9 - SVP							40					
	Token (for faculty and staff)	10	pc	1,120.00	NP-53.9 - SVP							10					
	Token (for guests/speakers)	10	pcs	6,720.00	NP-53.9 - SVP							10					
	Total Other Supplies and Materials			1,251,739.27													
SEMI-EXPENDABLE MACHINERY AND EQUIPMENT																	
Semi-Expendable Office Equipment																	
	Vault	1	unit	30,000.00	NP-53.9 - SVP	1											
	ring binder machine (24 holes)	1	unit	15,000.00	NP-53.9 - SVP	1											
	Airconditioner (split type, 1.0HP, with installation)	1	unit	46,816.00	NP-53.9 - SVP						1						
	cork board (4x5')	1	unit	9,856.00	NP-53.9 - SVP						1						
	cork board (4x8', wall mounted)	1	unit	5,913.60	NP-53.9 - SVP						1						
	paper cutter	1	unit	1,120.00	NP-53.9 - SVP						1						
	whiteboard (with stand and rollers, 4x5')	1	set	12,320.00	NP-53.9 - SVP						1						
	paper cutter	1	unit	1,120.00	NP-53.9 - SVP							1					
	Subtotal			122,145.60													
Semi-Expendable ICT Equipment																	
	Printer Continuous Ink with Scanner Flatbed & ADF	1	unit	43,120.00	NP-53.9 - SVP		1										
	LCD projector	1	unit	15,000.00	NP-53.9 - SVP						1						
	Printer (multi function)	2	unit	44,800.00	NP-53.9 - SVP						2						

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						Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	Multimedia Projector (with screen, 4000 min ANSI Lumens)	10	unit	271,040.00	NP-53.9 - SVP							10					
	External drive (shock proof, 1TB)	1	unit	6,160.00	NP-53.9 - SVP						1						
	Laminating Machine (5 in 1)	2	unit	12,320.00	NP-53.9 - SVP						2						
	Printer (3-in-1)	3	unit	36,960.00	NP-53.9 - SVP						3						
	Printer (multi function)	1	unit	22,400.00	NP-53.9 - SVP						1						
	Projector	1	unit	33,600.00	NP-53.9 - SVP						1						
	Scanning Machine	1	unit	25,872.00	NP-53.9 - SVP						1						
	UPS	3	unit	11,088.00	NP-53.9 - SVP						3						
	Subtotal			522,360.00													
	Semi-Expendable Marine and Fishery Equipment																
	Aquarium	1	unit	30,000.00	NP-53.9 - SVP	1											
	Aerator/Blower (1HP)	1	unit	13,500.00	NP-53.9 - SVP				1								
	Water Pump	1	unit	9,000.00	NP-53.9 - SVP				1								
	Subtotal			52,500.00													
	Semi-Expendable Communication Equipment																
	Microphone (wireless)	1	unit	2,800.00	NP-53.9 - SVP						1						
	Speaker portable (USB, microphone drive)	1	unit	10,718.40	NP-53.9 - SVP						1						
	Subtotal			13,518.40													
	Semi-Expendable Medical Equipment																
	Adult Folding wheel chair	1	unit	12,320.00	NP-53.9 - SVP						1						
	medical examination table	1	unit	11,504.83	NP-53.9 - SVP						1						
	Subtotal			23,824.83													
	Semi-Expendable Sports Equipment																
	digital timer shot clock and quarters (basketball)	1	unit	10,000.00	NP-53.9 - SVP						1						
	dumbell (10lbs)	1	pair	1,500.00	NP-53.9 - SVP						1						
	dumbell (15lbs)	1	pair	2,000.00	NP-53.9 - SVP						1						

CODE	GENERAL DESCRIPTION	Quantity/ Size		ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
						Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	dumbell (20lbs)	1	pair	2,300.00	NP-53.9 - SVP						1						
	dumbell (5lbs)	1	pair	1,000.00	NP-53.9 - SVP						1						
	football net	1	pair	7,000.00	NP-53.9 - SVP						1						
	games of the generals	2	pc	1,200.00	NP-53.9 - SVP						2						
	kicking pad (double)	5	pc	4,000.00	NP-53.9 - SVP						5						
	table tennis ball (orange)	5	box	2,500.00	NP-53.9 - SVP						5						
	Subtotal			31,500.00													
	Semi-Expendable Technical and Scientific Equipment																
	Camera Lens	1	unit	20,000.00	NP-53.9 - SVP					1							
	DSLR Camera	1	pc	39,200.00	NP-53.9 - SVP						1						
	Subtotal			59,200.00													
	Semi-Expendable Other Machineries and Equipment																
	water dispenser (bottom load)	1	unit	9,856.00	NP-53.9 - SVP	1											
	induction cooker	1	unit	5,000.00	NP-53.9 - SVP				1								
	microwave oven	1	pc	6,160.00	NP-53.9 - SVP				1								
	rice cooker	1	pc	4,928.00	NP-53.9 - SVP				1								
	coffee maker	1	unit	2,800.00	NP-53.9 - SVP							1					
	extension cord	1	unit	10,718.40	NP-53.9 - SVP							1					
	microphone (wireless)	1	unit	4,312.00	NP-53.9 - SVP							1					
	Refrigerator (single door, 5cu)	1	unit	1,232.00	NP-53.9 - SVP							1					
	speaker (portable, USB, microphone drive)	1	unit	16,016.00	NP-53.9 - SVP							1					
	Television (Smart TV, 50")	1	unit	43,120.00	NP-53.9 - SVP							1					
	water dispenser	2	unit	19,712.00	NP-53.9 - SVP							2					
	extension cord	5	pc	6,160.00	NP-53.9 - SVP						5						
	microwave oven	1	unit	6,160.00	NP-53.9 - SVP						1						
	Refrigerator (single door, 5cu)	1	unit	16,016.00	NP-53.9 - SVP						1						
	Speakers with wireless microphone	4	unit	32,000.00	NP-53.9 - SVP						4						
	Subtotal			184,190.40													
	Total Semi-Expendable Machinery and Equipment			1,009,239.23													
	Semi-Expendable Furniture and Fixture																

CODE	GENERAL DESCRIPTION	Quantity/ Size		ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
						Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	office chair	12	unit	73,920.00	NP-53.9 - SVP				12								
	adjustable shelf (steel, 4 layers)	9	unit	133,056.00	NP-53.9 - SVP						9						
	computer table	2	unit	7,392.00	NP-53.9 - SVP						2						
	conference table with chairs (10 Seater)	1	set	40,000.00	NP-53.9 - SVP						1						
	electric fan (stand fan, 18")	3	unit	11,088.00	NP-53.9 - SVP						3						
	executive office table	1	unit	32,418.87	NP-53.9 - SVP						1						
	Millennial Table with Chair	3	set	50,400.00	NP-53.9 - SVP						3						
	monoblock chairs	12	pc	7,392.00	NP-53.9 - SVP						12						
	movable filing rack	1	unit	10,000.00	NP-53.9 - SVP						1						
	office table	1	unit	12,320.00	NP-53.9 - SVP						1						
	sala set (with center table)	3	set	110,880.00	NP-53.9 - SVP						3						
	side table, wood w/ drawer	2	unit	5,600.00	NP-53.9 - SVP						2						
	steel cabinet (2 doors)	3	unit	24,984.00	NP-53.9 - SVP						3						
	adjustable divider	1	unit	30,000.00	NP-53.9 - SVP							1					
	adjustable shelf (steel, 4 layers)	7	unit	103,488.00	NP-53.9 - SVP							7					
	computer table	14	unit	51,744.00	NP-53.9 - SVP							14					
	Executive office table	1	unit	34,496.00	NP-53.9 - SVP							1					
	guest chair	2	unit	7,392.00	NP-53.9 - SVP							2					
	mirror w/ stand	1	pcs	1,680.00	NP-53.9 - SVP							1					
	monoblock chairs	10	pc	6,160.00	NP-53.9 - SVP							10					
	office chair (executive/high back)	1	unit	9,856.00	NP-53.9 - SVP							1					
	office table	2	unit	24,640.00	NP-53.9 - SVP							2					
	Sala set (L-shaped)	1	set	43,120.00	NP-53.9 - SVP							1					
	steel cabinet (4 drawers)	1	unit	11,088.00	NP-53.9 - SVP							1					
	steel locker (9 doors)	2	unit	16,016.00	NP-53.9 - SVP							2					
	swivel chair	4	unit	22,400.00	NP-53.9 - SVP							4					
	Total Semi-Expendable Furniture and Fixture			881,530.87													
REPAIR AND MAINTENANCE - INFRASTRUCTURE OUTLAY																	

CODE	GENERAL DESCRIPTION	Quantity/ Size		ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
						Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	Repair and Maintenance - Sewer System																
	RM- Sewer System - Repeiar of School Drainage (GASS)	1	lot	406,041.73	NP-53.9 - SVP												
	Subtotal			406,041.73													
	Repair and Maintenance - Water Supply System																
	RM-Water System (GASS)	1	lot	6,600.00	NP-53.9 - SVP												
	Subtotal			6,600.00													
	Repair and Maintenance - Power Supply System																
	Repair and Maintenance of Electricity at COEd Building (Fiduciary)	1	lot	400,000.00	NP-53.9 - SVP												
	Subtotal			400,000.00													
	Repair and Maintenance - Other Infrastructure Asset																
	RM-Other Infrastructure Asset - Landscaping and Repainting of Structures at ISUFST (GASS)	1	lot	500,000.00	NP-53.9 - SVP												
	RM-Other Infrastructure Assest - Repair and Maintenance of Administration Quadrangle) - (Fiduciary)	1	lot	802,243.86	NP-53.9 - SVP												
	Subtotal			1,302,243.86													
	Total RM for Infrastructure Outlay			2,114,885.59													
REPAIR AND MAINTENANCE - BUILDINGS AND OTHER SRTUCTURES																	
	Repair and Maintenance - Buildings																
	RM-School Bulidngs (Renovation of Radio Station) - Fiduciary	1	lot	500,000.00	NP-53.9 - SVP												
	Subtotal			500,000.00													
	Repair and Maintenance - School Buildings																
	RM-School Bulidngs - Repair of Glass Windows in CM Building - (Hed)	1	lot	13,500.00	NP-53.9 - SVP												

CODE	GENERAL DESCRIPTION	Quantity/ Size		ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
						Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	RM-School Bulidngs - Repair Publication Office (Fiduciary)	1	lot	720,000.00	NP-53.9 - SVP												
	Subtotal			733,500.00													
	Repair and Maintenance - Other Structures																
	RM-Other Structures - Repair of College Gym (GASS)	1	lot	802,690.82	NP-53.9 - SVP												
	RM-Other Structures - Repair of structure at IFS (RDS)	1	lot	100,000.00	NP-53.9 - SVP												
	Subtotal			902,690.82													
	Total RM for Buildings and Other Structures			2,136,190.82													
	REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT																
	RM-ICT Equipment - (HEd)			95,620.05	NP-53.9 - SVP												
	RM-Other Machineries and Equipment - (Fiduciary)			707,000.00	NP-53.9 - SVP												
	Total RM for Machinery and Equipment			802,620.05													
	OTHER MAINTENANCE AND OPERATING EXPENSES																
	Printing and Publication Expenses (Fiduciary)			145,900.00	NP-53.9 - SVP												
	Printing and Publication Expenses (SGS)			10,000.00	NP-53.9 - SVP												
	Transportation and Delivery Expenses (GASS)			40,000.00	NP-53.9 - SVP												
	Transportation and Delivery Expenses (Fiduciary)			20,000.00	NP-53.9 - SVP												
	Transportation and Delivery Expenses (SGS)			30,000.00	NP-53.9 - SVP												
	Representation Expenses (GASS)			350,000.00	NP-53.9 - SVP												
	Representation Expenses (ESCD)			133,754.11	NP-53.9 - SVP												
	Representation Expenses (Fiduciary)			388,866.00	NP-53.9 - SVP												
	Representation Expenses (SGS)			40,000.00	NP-53.9 - SVP												
	Total Other MOE			1,158,520.11													

CODE	GENERAL DESCRIPTION	Quantity/ Size		ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
						Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	Other Professional Services (Hed, Senior High)			763,520.25	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services												
	Other Professional Services (SGS)			50,000.00	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services												
	General Services (RDS)			288,000.00	NP-53.9 - SVP												
	Other General Services/Job Order (Fiduciary)			235,271.95	NP-53.9 - SVP												
	Communication Expenses (SGS)			10,000.00	Direct Contracting												
	Insurance Expenses (Fiduciary)			265,500.00	Direct Contracting												
	Telephone Expenses (Fiduciary)			8,500.00	Direct Contracting												
	Telephone Expenses (SGS)			30,000.00	Direct Contracting												
	Subscription Expenses (Fiduciary)			100,000.00	NP-53.9 - SVP												
	Subscription Expenses (SGS)			50,000.00	NP-53.9 - SVP												
	Internet Expenses (Fiduciary)			3,874.87	Direct Contracting												
	Rent/Lease Expenses (GASS)			100,000.00	NP-53.9 - SVP												
	Rent/Lease Expenses (Fiduciary)			104,900.00	NP-53.9 - SVP												
TOTAL MOOE				14,231,827.31													


CODE	GENERAL DESCRIPTION	Quantity/ Size		ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
						Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
CAPITAL OUTLAY (CO)																	
INFRASTRUCTURE OUTLAY																	
Road Networks																	
	Concreting of Circumferential Road - (GASS)	1	lot	3,000,000.00	Competitive Bidding												
	Concreting of ISCOF Road Network (Savings) - (SGS)	1	lot	41,100.00	Adjacent and Contiguous												
Subtotal				3,041,100.00													
Other Infrastructure Assets																	
	Construction of Perimeter Fence (SGS)			747,327.82	Competitive Bidding												
Subtotal				747,327.82													
Total Infrastructure Outlay				3,788,427.82													
BUILDINGS AND OTHER STRUCTURES																	
Other Structures																	
	School Bus Canopy (GASS)			159,899.13	NP-53.9 - SVP												
	Construction of Wall Front (Waiting Shed) (SGS)			901,541.58	Competitive Bidding												
Total Building and Other Structure				1,061,440.71													
MACHINERIES AND EQUIPMENT OUTLAY																	
Office Equipment																	
	Airconditioner (split type, 1.5HP, with installation)	1	unit	64,064.00	NP-53.9 - SVP							1					
Subtotal				64,064.00													
ICT Equipment																	
	Desktop Computer (with complete accessories, i5, with genuine MS Office and OS)	14	unit	862,400.00	Competitive Bidding							14					
	Laptop (i5, with genuine MS Office and OS)	1	unit	61,600.00	Competitive Bidding							1					
	CCTV hardrive with camera	1	unit	59,440.64	Competitive Bidding						1						
	Desktop Computer (with complete accessories)	1	set	50,400.00	Competitive Bidding						1						

CODE	GENERAL DESCRIPTION	Quantity/ Size		ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
						Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	Desktop Computer (with complete accessories, i5, with genuine MS Office and OS)	2	set	123,200.00	Competitive Bidding						2						
Subtotal				1,157,040.64													
Technical and Scientific Equipment																	
	DSLR Camera (18-55 mm Lens; With SD Card)	2	unit	112,000.00	NP-53.9 - SVP						2						
Subtotal				112,000.00													
Total Machinery and Equipment Outlay				1,333,104.64													
FURNITURE , FIXTURE AND BOOK OUTLAY																	
Furniture and Fixtures																	
	Conference table with chairs (10 seaters)	2	set	141,680.00	NP-53.9 - SVP						1	1					
	Key and file cabinet	1	unit	50,000.00	NP-53.9 - SVP	1											
Subtotal				191,680.00													
Books																	
	Books (for SGS)	1	lot	50,000.00	NP-53.9 - SVP												
Subtotal				50,000.00													
Total Furniture, Fixture and Books				241,680.00													
TOTAL CAPITAL OUTLAY				6,424,653.17													

TOTAL BUDGET: 20,656,480.48

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


Prepared by:



HEIREYHE JOY D. APRESTO, MPA
Head, BAC Secretariat

Concurred By:


LILIBETH B. PETRESCU, MBM
BAC Chairman

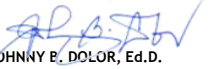

SOL B. DINAMARCA, MILE
BAC Vice Chairman


ROLINDO B. DEMGO-OS JR, MFT
Member



HANNAH B. DADIVAS
Member


PATRICK LANCE L. NACION
Member

Recommending Approval:


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

Approved By:


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

Date Prepared: January 25, 2023



Republic of the Philippines
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Office of the Bids and Awards Committee

Tiwi, Barotac Nuevo, Iloilo

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ANNUAL PROCUREMENT PLAN NO. 2023-01-03-00

FY 2023

FUND 161

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	
OFFICE SUPPLIES EXPENSES													
5-02-03-010-00	Procurement of Office Supplies, Equipment, Devices, Furniture & Fixtures, NOT avail at PS	GASS/Dormitory	NO	Small Value Procurement	February 2023	February 2023	February 2023	February 2023	Income	5,838.94	5,838.94		Various Common Office Supplies NOT available at PS-DBM
AGRICULTURAL AND MARINE SUPPLIES EXPENSES													
5-02-03-100-00	Procurement of Agricultural and Marine Supplies	RGU/RDS	NO	Small Value Procurement	February 2023	February 2023	February 2023	February 2023	Income	307,177.26	307,177.26		Procurement of agricultural supplies
FUEL, OIL AND LUBRICANTS													
5-02-03-090-00	Procurement of Fuel, Oil and Lubricants	RGU	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	3,500.20	3,500.20		Fuel, oil and lubricants expenses fore college vehicles and other machineries
OTHER SUPPLIES AND MATERIALS EXPENSES													
5-02-03-990-00	Procurement of Other Supplies and Materials	RDU/Dormitory	NO	NP-53.9 - Small Value Procurement	February 2023	February 2023	February 2023	February 2023	Income	48,480.67	48,480.67		Procurement of Other Supplies and Materials
SEMI-EXPENDABLE ICT EQUIPMENT													
5-02-03-210-03	Procurement of Semi-Expendable ICT Equipment	GASS	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	47,040.00	47,040.00		Various Semi Expendable ICT Equipment



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ANNUAL PROCUREMENT PLAN NO. 2023-01-03-00

FY 2023

FUND 161

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 MARINE AND FISHERY EQUIPMENT													
5-02-03-210-05	Procurement of Semi-Expendable Marine and Fishery Equipment	RGU	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	23,000.00	23,000.00		Procurement of Semi-Expendable marine and fishery equipment
SEMI-EXPENDABLE OTHER MACHINERIES AND EQUIPMENT													
5-02-03-210-99	Procurement of Semi-Expendable Other Machineries	RGU	NO	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	27,000.00	27,000.00		Various semi-expendable other machineries and equipment
SEMI-EXPENDABLE FURNITURE AND FIXTURE													
5-02-03-220-00	Procurement of Semi-Expendable Furniture and Fixture	RGU	NO	NP-53.9 - Small Value Procurement	February 2023	February 2023	February 2023	February 2023	Income	3,696.00	3,696.00		Various semi-expendable furniture and fixture
REPAIR AND MAINTENANCE - OTHER STRUCTURES													
5-02-13-040-99	Repair and Maintenance of Other Structures	RGU	NO	NP-53.9 - Small Value Procurement	February 2023	February 2023	February 2023	February 2023	Income	250,000.00	250,000.00		Pond Improvement
RENT/ LEASE EXPENSES													
5-02-99-050-00	Rent/Lease Expenses	GASS	NO	NP-53.9 - Small Value Procurement	As Needed	As Needed	As Needed	As Needed	GoP	8,925.06	8,925.06		Rent/Lease Expenses
GRAND TOTAL										724,658.13	724,658.13	0.00	



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ANNUAL PROCUREMENT PLAN NO. 2023-01-03-00
FY 2023
FUND 161

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	


Prepared by:



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 Head, BAC Secretariat

Concurred By:


LILIBETH B. PETRESCU, MBM
 BAC Chairman

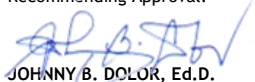

SOL B. DINAMARCA, MILE
 BAC Vice Chairman


ROLINDO B. DEMOS JR, MFT
 Member



HANNAH B. DATIVAS
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PATRICK LANCE L. NACION
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Recommending Approval:


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 Vice President for Administrative Affairs

Approved By:


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

Date Prepared: January 25, 2023



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Registration No. 78Q13035

FY 2023

SUPPLEMENTAL PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) NO. 2023-02-01-00

(Unobligated Balance as of January 1, 2023)

FUND 161

END- USER/ UNIT: RESOURCE GENERATION UNIT
Charged to: FUND 161
Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	Quantity/ Size		ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
						Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)																	
OFFICE SUPPLIES EXPENSES																	
<i>ICT Supplies</i>																	
	3.0)	1	pc	3,017.44	NP-53.9 - SVP			1									
	Subtotal			3,017.44													
<i>Janitorial Supplies</i>																	
	Broom (soft broom)	1	btl	246.40	NP-53.9 - SVP				1								
	Detergent Powder (1kg)	1	pc	162.80	NP-53.9 - SVP				1								
	Dipper (big, plastic)	1	pc	62.70	NP-53.9 - SVP				1								
	Dust Pan	1	pc	49.28	NP-53.9 - SVP				1								
	Tornado Mop	1	pc	1,983.52	NP-53.9 - SVP				1								
	Toilet bowl cleaner	1	pack	316.80	NP-53.9 - SVP				1								
	Subtotal			2,821.50													
	Total Office Supplies			5,838.94													
WELFARE GOODS EXPENSES EXPENSES																	
<i>Agricultural and Marine Supplies Expenses</i>																	
	Fertilizer T-16-20-00	20	bag	50,000.00	NP-53.9 - SVP	20											
	Inorganic Fertilizer (Urea)	20	bag	60,000.00	NP-53.9 - SVP	20											
	Feeds	1	lot	30,727.26	NP-53.9 - SVP		1										
	Fingerlings/Fry	1500	pc	3,450.00	NP-53.9 - SVP	1500											

CODE	GENERAL DESCRIPTION	Quantity/ Size		ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
						Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	Fingerlings/Fry	1	lot	43,000.00	NP-53.9 - SVP		1										
	Organic Fertilizer (Animal Manure)	500	sack	115,000.00	NP-53.9 - SVP	500											
	Bamboo/pusog	50	pc	5,000.00	NP-53.9 - SVP	50											
	Subtotal			307,177.26													
	Fuel, Oil and Lubricants																
	Gasoline	50	ltr	3,500.20	NP-53.9 - SVP	50											
	Subtotal			3,500.20													
	Total Welfare and Goods Expenses			310,677.46													
	OTHER SUPPLIES AND MATERIALS																
	LED bulb (15 watts)	5	pc	1,417.55	NP-53.9 - SVP				5								
	Glass Container/Bottle	100	pc	10,000.00	NP-53.9 - SVP	100											
	Blue Book/Test Booklet	200	pc	18,000.00	NP-53.9 - SVP	200											
	Boots & Raincoat	3	set	2,100.00	NP-53.9 - SVP	3											
	Token/Souvenir Items	1	lot	16,963.12	NP-53.9 - SVP	1											
	Subtotal			48,480.67													
	Total Other Supplies and Materials			48,480.67													
	SEMI-EXPENDABLE MACHINERY AND EQUIPMENT																
	Semi-Expendable ICT Equipment																
	Printer (3-in-1)	2	unit	24,640.00	NP-53.9 - SVP			2									
	printer (multi-function)	1	unit	22,400.00	NP-53.9 - SVP			1									
	Subtotal			47,040.00													
	Semi-Expendable Agricultural and Fishery Equipment																
	Grass cutter	1	unit	23,000.00	NP-53.9 - SVP	1											
	Subtotal			23,000.00													
	Semi-Expendable Other Machinery and Equipment																
	Mini Freezer	1	unit	15,000.00	NP-53.9 - SVP	1											
	Water dispenser	1	unit	9,000.00	NP-53.9 - SVP	1											
	Flaslights	1	unit	3,000.00	NP-53.9 - SVP	1											
	Subtotal			27,000.00													
	Semi-Expendable Furniture and Fixture																
	electric fan (stand fan, 18")	1	unit	3,696.00	NP-53.9 - SVP	1											
	Subtotal			3,696.00													
	Repair and Maintenance - Other Structures (Pond Improvement) (RGU)	1	lot	250,000.00	NP-53.9 - SVP												
	Rental Expenses (GASS)			8,925.06													
	TOTAL MOOE			724,658.13													

CODE	GENERAL DESCRIPTION	Quantity/ Size	ESTIMATED BUDGET	MODE OF PROCUREMENT	Schedule/Milestone of Activities											
					Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
CAPITAL OUTLAY (CO)																
TOTAL CAPITAL OUTLAY			0.00													

TOTAL BUDGET: **724,658.13**

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


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Approved By:


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 SUC President II

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