



Republic of the Philippines
ILOILO STATE COLLEGE OF FISHERIES
 Office of the Bids and Awards Committee



BAROTAC NUEVO CAMPUS
 Barotac Nuevo, Iloilo, 5007 Philippines
 Contact No.: (Tel/Fax) (033) 339 7370 Local 1025/ (033) 327 5062
 Email: iscofbcampusbac@gmail.com

ANNUAL PROCUREMENT PLAN 2023
SUMMARY OF FUNDS

	FUND 101	FUND 161	FUND 164	TOTAL
MOOE			₱11,446,321.78	₱11,446,321.78
CAPITAL OUTLAY			₱2,920,000.00	₱2,920,000.00
TOTAL			₱14,366,321.78	₱14,366,321.78

Prepared by:

RHEA B. DELMO
 BAC Head Secretariat

Concurred:

RUBY F. PERASOL
 BAC Chairperson

RYAN M. AGSALUNA
 BAC Vice Chairperson

Concurred:

JOSE S. ARICAYA
 BAC Member

FLORCERPEDA H. BELA-ONG
 BAC Member

BENANTE A. DIMANTE
 BAC Member

RODEL D. DOSANO
 BAC Member

ANNELYN J. DEASIS
 BAC Member

Certified Funds/Available:

CHRISTINE C. BALAGOSA
 Accountant I

Recommending Approval:

MICHAEL B. DIZON, Ed.D., Ph.D.
 Campus Administrator

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: 1/23/23



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SUPPLEMENTAL ANNUAL PROCUREMENT PLAN FY 2023-01-001
(Unobligated Balance as of January 1, 2023)

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	SCHEDULE FOR EACH PROCUREMENT ACTIVITY					Estimated Budget (PhP)				Remarks (Brief description of Programs/Project)	
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	CO			
	General Administrative Support Services													
1-06-05-030	Purchase and Delivery of Office Equipment and Accessories	Various Offices	Public Bidding	Feb.7,2023	Feb.27, 2023	Mar 8,2023	Mar 10,2024	164	1,290,000.00	200,000.00	1,090,000.00		Office Equipment and Accessories	
1-06-05-990	Purchase and Delivery of Office Appliances	Various Offices	Public Bidding	Feb.7,2023	Feb.27, 2023	Mar 8,2023	Mar 10,2024	164	1,080,000.00		1,080,000.00		Aircon	
1-06-07-010	Fabrication of Cabinets	Various Offices	Public Bidding	Feb.7,2023	Feb.27, 2023	Mar 8,2023	Mar 10,2024	164	200,000.00	200,000.00			Furniture and Fixtures	
	Supply and Delivery of Covid-19 Supplies, Materials and Medicine	Administration Office	Public Bidding	Feb.7,2023	Feb.27, 2023	Mar 8,2023	Mar 10,2024	164	103,700.00	103,700.00			Covid 19 Equipment and Accessories	
1-04-04-010	Purchase and Delivery of Other Supplies and Materials	Administration Office	Public Bidding	Feb.7,2023	Feb.27, 2023	Mar 8,2023	Mar 10,2024	164	2,053,980.00	2,053,980.00			Purchase and Delivery of Other Supplies and Materials	
5-02-99-030-00	Representation expenses	Various Offices	SVP (53.9)	As scheduled	As scheduled	As scheduled	As scheduled	164	600,600.00	600,600.00			Representation expenses	
5-02-99-030-00	Training expenses	Various Offices	SVP (53.9)	As scheduled	As scheduled	As scheduled	As scheduled	164	156,400.00	156,400.00			Training expenses	
5-02-13-040-02	Repair and Maintenance of School Building	Administration Office	Public Bidding	Mar 18, 2023	Apr 10, 2023	Apr 19, 2023	Apr 21, 2023	164	7,462,441.78	7,462,441.78			Repair and Maintenance of School Building	
1-06-05-010	Repair and Maintenance of Service Vehicle	Administration Office	SVP (53.9)	As Needed	As Needed	As Needed	As Needed	164	200,000.00	200,000.00			Repair and Maintenance of Service Vehicle	
5-02-13-040-02	Other Structures	Administration Office	Public Bidding	Mar 18, 2023	Apr 10, 2023	Apr 19, 2023	Apr 21, 2023	164	600,000.00		600,000.00		Kiosk	

1-06-05-090	Purchase and Delivery of Fire Arms	Administration Office	Public Bidding	Mar 18, 2023	Apr 10, 2023	Apr 19, 2023	Apr 21, 2023	164	150,000.00		150,000.00	Service Fire Arms
1-06-07-020	Supply and Delivery of Library Books	Library	Public Bidding	Mar 18, 2023	Apr 10, 2023	Apr 19, 2023	Apr 21, 2023	164	469,200.00	469,200.00		Library Books
GRAND TOTAL W/ 10% ADDITIONAL FOR INFLATION									14,366,321.78	11,446,321.78	2,920,000.00	

1. PROGRAM (BSEF)-A homogeneous group of activities necessary for the performance of a major purpose for which a government agency established, for the basic maintenance of the agency's administrative operations or for the provisions of staff support to the agency's administrative operations for the provisions of staff support to the agency's line functions.
2. PROJECT (BESF) - Special agency undertakings which are to be carried out within a definite time and which are intended to result in some pre-determined measure of goods and services.
3. PMO/End User-Unit as proponent of program or projects.
4. Mode of Procurement-Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping and negotiated procurement.
5. Schedule for Each Procurement Activity--Major procurement activities (advertising/posting;submission and receipt/Operating of bids; award of contract; contract of signing).
6. Source of Funds-Whether GoP , Foreign Assisted or Special Purpose Fund.
7. Estimated Budget-Agency Approved estimate of project/program costs.
8. Remarks-brief description of program or project.

Prepared by:


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BAC Secretariat

Concurred By:


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BAC Chairman


RYAN M. AGSALUNA, MILE
BAC Vice Chairman

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SUPPLEMENTAL PROJECT PROCUREMENT MANAGEMENT PLAN - 2023-01-001
Unobligated Balance as of January 1, 2023

Item & Specifications	Unit of Measure	Quantity Requirement														Unit Cost	Total	
		Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Amount			
Office Supplies and Materials																		
Other Supplies and Materials	lot		1													1	2,053,980.00	2,053,980.00
Sub -Total																		2,053,980.00
Covid Related Facilities and Equipment																		
Covid-19 Supplies, Materials and Medicine	lot		1													1	103,700.00	103,700.00
Sub -Total																		103,700.00
Office Equipment and Accessories																		
Desktop Computer, Branded	unit		10													10	50,000.00	500,000.00
Printer	unit		5													5	20,000.00	100,000.00
Photocopier, Branded	unit		1													1	90,000.00	90,000.00
Biometrics	unit		4													4	25,000.00	100,000.00
AVR	lot		1													1	500,000.00	500,000.00
Sub-Total																		1,290,000.00
Office Appliances																		
Aircondition	unit		18													18	50,000.00	900,000.00
Aircondition	unit		3													3	60,000.00	180,000.00
Sub-Total																		1,080,000.00
Furniture and Fixture																		
Fabricated Cabinet	lot		1													1	200,000.00	200,000.00
Sub-Total																		200,000.00



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Item & Specifications	Unit of Measure	Quantity Requirement														Unit Cost	Total Amount	
		Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total				
Other Categories																		
Repair and Maintenance of School Building	lot			1											1		7,462,441.78	7,462,441.78
Repair and Maintenance of of Service Vehicle	lot			1											1		200,000.00	200,000.00
Other Structures	lot			1											1		600,000.00	600,000.00
Firearms	unit			3											3		50,000.00	150,000.00
Library Books	lot			1											1		469,200.00	469,200.00
Representation Expenses	lot			1											1		600,600.00	600,600.00
Training Expenses	lot			1											1		156,400.00	156,400.00
Sub-Total																		9,638,641.78
GRAND TOTAL W/ 10% ADDITIONAL PROVISION FOR INFLATION																		14,366,321.78

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