

SUPPLEMENTAL ANNUAL PROCUREMENT PLAN No. 2023-02-01-00

FY 2023

(Unobligated Balance as of January 1, 2023)

Source of Funds	Procurement Program/Project	MOOE	СО	GRAND TOTAL
	SUPPLIES AND MATERIALS EXPENSES	48,295.00		48,295.00
	DRUGS AND MEDICINES AND MEDICAL, DENTAL AND LABORATORY SUPPLIES EXPENSES	25,000.00		25,000.00
	AGRICULTURAL AND MARINE SUPPLIES EXPENSES	25,000.00		25,000.00
	ANIMAL/ZOOLOGICAL SUPPLIES EXPENSES	50,000.00		50,000.00
FUND 164	TRAINING AND CAPACITY BUILDING EXPENSES	80,000.00		80,000.00
10ND 104	OTHER GENERAL SERVICES	90,735.00		90,735.00
	REPAIR & MAINTENANCE (BUILDING AND OTHER STRUCTURES)	2,500,000.00		2,500,000.00
	PRINTING AND PUBLICATION EXPENSES	20,000.00		20,000.00
	REPRESENTATION EXPENSES	45,515.00		45,515.00
	BUILDING AND OTHER STRUCTURES		9,500,000.00	9,500,000.00
GRAND TOTAL		2,884,545.00	9,500,000.00	12,384,545.00
Prepared by: SHELLA MAE D BAC Secreta				
Concurred: NOLLL. GERONA, Ph.D. BAC Chairperson	AURELIO D. ESMEDIANA, JR., Dr. Dev. DII BAC Vice Chair	NGRAS E. BALBONA, DDM-LG A BAC Member	LMA P. LOCARA, Ed.D. JINI BAC Member	KY D. PEREZ, Ph.D. BAC Member

OHNNY B. DOLOR, Ed.D.

Vice President for Administrative Affairs

Recommending Approval:

Lalusa NEMA D. BUNDA

Accountant I Certified Funds/Available: ENGR. REX D. DIAZ, DIT

Campus Administrator

Approved:

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

Date Prepared: 1/23/2023



SUPPLEMENTAL ANNUAL PROCUREMENT PLAN No. 2023-02-01-00

FY 2023

(Unobligated Balance as of January 1, 2023)

	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedu	ule for Each Pro	curement Acti	vity	Source of Funds	E	stimated Budget (Ph	P)	Remarks (brief description of
			, roouromont	Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	i unuo	Total	MOOE	со	Program/Activity/Project)
			Μ	AINTENANCE	AND OTHE	R OPERA	TING EXPE	ENSES (M	OOE)			
SUPPLIES AND	MATERIALS EXPENSES											
OFFICE AND O	THER SUPPLIES & MATER	RIALS										
5-02-03-010-00	Procurement of Office Supplies, Devices, Other Materials not avail at PS-DBM	Admin/ College Department/ Units	Shopping	March 2023	March 2023	April 2023	April 2023	Income	38,295.00	38,295.00		Various Common Office, Supplies, Devices Other Materials not available at PS-DBM
5-02-03-010-00	Purchase of Kitchen/Culinary Supplies and Materials	Admin	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	10,000.00	10,000.00		Various Kitchen/Culinary Supplies and Materials
WELFARE GOO	DDS EXPENSES											
DRUGS AND M	EDICINES AND MEDICAL,	DENTAL AN	D LABORATO	ORY SUPPLIE	S EXPENSE	S						
5-02-03-070-00	Procurement of Drugs and Medicines and Medical, Dental and Laboratory Supplies and Materials	Medical/ Dental	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	25,000.00	25,000.00		Various Drugs and Medicines and Medical, Dental and Laboratory Supplies and Materials
AGRICULTURA	L AND MARINE SUPPLIES	EXPENSES										
5-02-03-100-00	Procurement of Agricultural and Marine Supplies and Materials	RGO	NP-53.9 - Small Value Procurement	As Needed	As Needed	As Needed	As Needed	Income	25,000.00	25,000.00		Various Agricultural and Marine Supplies and Materials
ANIMAL/ZOOL	OGICAL SUPPLIES EXPEN	SES										
5-02-03-040-00	Procurement of Animal/Zoological Supplies and Materials	RGO	Shopping	As Needed	As Needed	As Needed	As Needed	Income	50,000.00	50,000.00		Various Animal/Zoological Supplies and Materials
TRAINING AND	CAPACITY BUILDING EXP	PENSES										



SUPPLEMENTAL ANNUAL PROCUREMENT PLAN No. 2023-02-01-00 FY 2023 (Unobligated Balance as of January 1, 2023) FUND 164

	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedu	ule for Each Pro	curement Acti	vity	Source of Funds	E	stimated Budget (Ph))	Remarks (brief description of
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	co	Program/Activity/Project)
5-02-07-020-00	Conduct of Trainings/Workshops/Capacit y Building and Extension Programs	Admin/ College Department/ Units	NP-53.9 - Small Value Procurement	As Needed	As Needed	As Needed	As Needed	Income	80,000.00	80,000.00		Various Trainings/Workshops/Capa city Building and Extension Programs
OTHER GENER	AL SERVICES											
5-02-11-990-00	Hiring of Services for preparation of plans & other General Services/Job Orders/Part-Time	Admin/ College Department/ Units	NP-53.9 - Small Value Procurement	As Needed	As Needed	As Needed	As Needed	Income	90,735.00	90,735.00		To furnish the college the competent services base on their expertise
REPAIR AND M	AINTENANCE		-									
REPAIR AND M	AINTENANCE - BUILDING	S AND OTHE		RES								
5-02-13-040-00	Repair of College of Hospitality Management (CHM) Faculty Room and Dean's Office	СНМ	Competitive Bidding	March 2023	March 2023	April 2023	April 2023	Income	1,000,000.00	1,000,000.00		Repair of College of Hospitality Management (CHM) Faculty Room and Dean's Office
5-02-13-040-00	Rehabilitation of Speech Laboratory	Speech Laboratory	Competitive Bidding	March 2023	March 2023	April 2023	April 2023	Income	1,000,000.00	1,000,000.00		Rehabilitation of Speech Laboratory
5-02-13-040-00	Repair of Foot Walk in Front of Admininstration Building and College of Hospitality Management Building	Planning	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	Income	500,000.00	500,000.00		Repair of Foot Walk in Front of Admininstration Building and College of Hospitality Management Building
OTHER MAINTE	ENANCE AND OPERATING	EXPENSES										
PRINTING AND	PUBLICATION EXPENSES	S										



SUPPLEMENTAL ANNUAL PROCUREMENT PLAN No. 2023-02-01-00 FY 2023 (Unobligated Balance as of January 1, 2023) FUND 164

	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedu	ule for Each Pro	curement Acti	vity	Source of Funds	E	stimated Budget (Phl	P)	Remarks (brief description of
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	со	Program/Activity/Project)
5-02-99-020-00	Printing and Publication of Forms, Magazines/Tabloids, Modules, Testing Materials	Admin/ College Department/ Units	NP-53.9 - Small Value Procurement	April 2023	April 2023	May 2023	May 2023	Income	20,000.00	20,000.00		Various Forms, Magazines/Tabloids, Modules, Testing Materials
REPRESENTAT												
5-02-99-030-00	Purchase of Supplies & Materials, Foods for Meetings, Trainings and Seminars & Other Activities	College Department/ Units	NP-53.9 - Small Value Procurement	As Needed	As Needed	As Needed	As Needed	Income	45,515.00	45,515.00		Various Purchase of Supplies & Materials, Foods for Meetings, Trainings and Seminars & Other Activities
					CAP	TAL OUTL	AY					
_ = =	OTHER STRUCTURES											
SCHOOL BUILI						-	-					
5-06-04-040-02	Expansion of the College of Agriculture Building (Phase II)	CoAg	Competitive Bidding	March 2023	March 2023	April 2023	April 2023	Income	4,000,000.00		4,000,000.00	Expansion of the College of Agriculture Building (Phase II)
OTHER STRUC												
5-06-04-040-02	Rehabilitation of Guard House and Entrance Gate	Planning	Competitive Bidding	March 2023	March 2023	April 2023	April 2023	Income	2,500,000.00			Rehabilitation of Guard House and Entrance Gate
5-06-04-040-02	Construction of Medical & Dental Clinic Building	Medical/ Dental	Competitive Bidding	March 2023	March 2023	April 2023	April 2023	Income	1,000,000.00		1,000,000.00	Construction of Medical & Dental Clinic Building



SUPPLEMENTAL ANNUAL PROCUREMENT PLAN No. 2023-02-01-00 FY 2023

(Unobligated Balance as of January 1, 2023) FUND 164

	Procurement Program/Pr	oject PMO/ End-User	Mode of Procurement	Sched	ule for Each Pro	curement Acti	vity	Source of Funds	E	stimated Budget (Ph	2)	Remarks (brief description of
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	Program/Activity/Project)
5-06-04-040-02	Expansion of PTEA Hall	Planning	Competitive Bidding	March 2023	March 2023	April 2023	April 2023	Income	2,000,000.00		2,000,000.00	Expansion of PTEA Hall
GRAND TOTAL W	// 10% INFLATION								12,384,545.00	2,884,545.00	9,500,000.00	
B# Concurred:	LA MAE D. TABIA AC Secretariat	/	ESMEDIANA, Vice BAC Cha			E BALBO BAC Memb	NA, DDM-L	_G		CARA, Ed.D. lember		D. PEREZ, Ph.D. AC Member
NÉ	A <i>vailable: R</i> JULL BW MA D. BUNDA Accountant I	Pecommending Ap	ENGR! REX	D. DIAZ, DIT Iministrator	v	JOHN ice Preside	NY B. DOLO nt for Admi			Approved: NORDY	Ed.D., CESO VI ent II	
Date Prepared:	1/23/2023											



Office of Bids and Awards Committee

San Matias, Dingle, Iloilo

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Contact Nos. (033) 337-1591 /(+63)9298184862

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SUPPLEMENTAL PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)

(Unobligated Balance as of January 1, 2023)

CODE	GENERAL DESCRIPTION	Quantity/S	ESTIMATED	MODE OF					Sche	dule/Milest	one of Acti	ivities				
OODL		ize	BUDGET	PROCUREMENT	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	MAINTENANCE AND OTHER OPERATING	EXPENSES (MOOE)													
	SUPPLIES AND MATERIALS EXPENSES															
	OFFICE SUPPLIES EXPENSES															
	Ball Pen, Black	20	130.00	Shopping			20									
	Ball Pen, Blue	20	130.00	Shopping			20									
	Bookpaper, Short, s.20	5	950.00	Shopping			5									
	Bookpaper, A4, s.20	10	2,000.00	Shopping			10									
	Bookpaper, Long, s.20	10	2,300.00	Shopping			10									
	Correction Tape	10	500.00	Shopping			10									1
	Double Sided Tape, 1"	10	450.00	Shopping			10									
	Envelope, Brown, Long	20	120.00	Shopping			20									
	Folder, white, Ordinary (Long)	50	300.00	Shopping			50									1
	Folder, pressboard, long	50	650.00	Shopping			50									
	Ink, HP 680, black	1	550.00	Shopping			1									1
	Ink, HP 680, colored	1	550.00	Shopping			1									
	Ink, HP 682, black	1	550.00	Shopping			1									
	Ink, HP 682, colored	1	550.00	Shopping			1									1
	Ink Refill, Epson #664, Black	2	800.00	Shopping			2									
	Ink Refill, Epson #664, Cyan	1	400.00	Shopping			1									
	Ink Refill, Epson #664, Magenta	1	400.00	Shopping			1									
	Ink Refill, Epson #664, Yellow	1	400.00	Shopping			1									
	Ink Refill, Epson #001, Black	1	500.00	Shopping			1									
	Ink Refill, Epson #001, Cyan	1	500.00	Shopping			1									
	Ink Refill, Epson #001, Magenta	1	500.00	Shopping			1									
	Ink Refill, Epson #001, Yellow	1	500.00	Shopping			1									
	Ink Refill, Epson #003, Black	2	800.00	Shopping			2									1
	Ink Refill, Epson #003, Cyan	2	800.00	Shopping			2									
	Ink Refill, Epson #003, Magenta	2	800.00	Shopping			2									
	Ink Refill, Epson #003, Yellow	2	800.00	Shopping			2									
	Ink Refill, Canon, GI 790, Black	2	800.00	Shopping			2									Í
	Ink Refill, Canon, GI 790, Cyan	2	800.00	Shopping			2									
	Ink Refill, Canon, GI 790, Magenta	2	800.00	Shopping			2									l The second sec
	Ink Refill, Canon, GI 790, Yellow	2	800.00	Shopping			2									1
	Mimeo Paper, GW, long	4	720.00	Shopping			4									í



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(Unobligated Balance as of January 1, 2023)

CODE	GENERAL DESCRIPTION	Quantity/S	ESTIMATED	MODE OF					Sche	dule/Milest	one of Acti	ivities				
CODE		ize	BUDGET	PROCUREMENT	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	Mimeo Paper, GW, short	4	640.00	Shopping			4									
	Mimeo Paper, WW, long	4	880.00	Shopping			4									
	Mimeo Paper, WW, short	3	600.00	Shopping			3									
	Paper Fastener, non-rust	5	600.00	Shopping			5									
	Pencil	5	40.00	Shopping			5									
	PVC Film Cover, clear, A4	1	900.00	Shopping			1									
	PVC Film Cover, clear, long	1	1,000.00	Shopping			1									
	Record Book, 300 pages	3	240.00	Shopping			3									
	RER	5	200.00	Shopping			5									
	Ring Binder 1/2"	5	100.00	Shopping			5									
	Ring Binder 3/4"	5	125.00	Shopping			5									
	Ring Binder 1"	5	190.00	Shopping			5									
	Ring Binder 2"	3	135.00	Shopping			3									
	Scissors	1	125.00	Shopping			1									
	Scotch Tape, 1"	5	140.00	Shopping			5									
	Sign Pen (Black), .5	5	450.00	Shopping			5									
	Sign Pen (Blue), .5	5	450.00	Shopping			5									
	Sign Pen Refill, (Black), .5	5	325.00	Shopping			5									
	Sign Pen Refill, Blue, .5	5	325.00	Shopping			5									
	Visitor's Logbook (landscape)	1	120.00	Shopping			1									
		Sub-Total	28,435.00													
	JANITORIAL AND COVID-19 RELATED SUPPLIES AN	<mark>d material</mark>														
	Air Freshener	2	620.00	Shopping			2									
	Alcohol, 70%, Isoprophyl	4	1,600.00	Shopping			4									
	Bleaching Agent	2	440.00	Shopping			2									
	Broom, soft	2	560.00	Shopping			2									
	Dishwashing Liquid	3	360.00	Shopping			3									
	Disinfectant Spray	3	1,200.00	Shopping			3									
	Face Mask, Disposable	5	400.00	Shopping			5									
	Furniture Cleaner	2	400.00	Shopping			2									
	Garbage Bag, small	50	100.00	Shopping			50									
	Garbage Bag, large	100	1,000.00	Shopping			100									
	Glass Cleaner	2	320.00	Shopping			2									



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(Unobligated Balance as of January 1, 2023)

CODE	GENERAL DESCRIPTION	Quantity/S	ESTIMATED	MODE OF					Sche	dule/Milest	one of Acti	ivities				r
CODE		ize	BUDGET	PROCUREMENT	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	Handwash	5	750.00	Shopping			5									
	Laundry Powder	3	900.00	Shopping			3									
	Muriatic Acid	3	360.00	Shopping			3									
	Tissue Paper	20	500.00	Shopping			20									
	Toilet Deodorizer	10	350.00	Shopping			10								· · · ·	Г [,]
		Sub-Total	9,860.00													
	KITCHEN/CULINARY SUPPLIES AND MATERIALS														ļ!	
	Cups and Saucers			Small Value Proc.			*								ļ!	
	Glasses		1	Small Value Proc.			*								ļ!	
	Plates			Small Value Proc.			*								ļ!	
	Soup Bowl			Small Value Proc.			*								ļ!	
	Soup Laddle		,	Small Value Proc.			*									
	Spoon and Fork			Small Value Proc.			*								ļ!	
	Serving Spoon			Small Value Proc.			*								ļ!	
		Sub-Total	10,000.00													<u> </u>
																<u> </u>
	WELFARE GOODS EXPENSES															<u> </u>
	DRUGS AND MEDICINES AND MEDICAL, DENTAL AN	D LABORAT														ļ!
	Various Drugs & Medicines and Medical, Dental and		25,000.00	Small Value Proc.			*									
	Laboratory Supplies															
		Sub-Total	25,000.00													
																<u> </u>
	AGRICULTURAL AND MARINE SUPPLIES EXPENSES															<u> </u>
	Fertilizer, Herbicides, Pesticides, Insectides			Small Value Proc.	*	*	*	*	*	*	*	*	*	*	*	*
		Sub-Total	25,000.00													ļ!
																<u> </u>
	ANIMAL/ZOOLOGICAL SUPPLIES EXPENSES															
	Feeds		50,000.00	Shopping	*	*	*	*	*	*	*	*	*	*	*	*
		Sub-Total	50,000.00			ļ									 '	ļ!
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	TRAINING AND CAPACITY BUILDING EXPENSES			-											<u> </u>	<u> </u>
	Conduct of Trainings/Workshops/Capacity Building and Extension Programs		80,000.00	Small Value Proc.	*	*	*	*	*	*	*	*	*	*	*	*



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(Unobligated Balance as of January 1, 2023)

CODE	GENERAL DESCRIPTION	Quantity/S	ESTIMATED	MODE OF					Sche	dule/Milest	one of Acti	ivities				
CODE		ize	BUDGET	PROCUREMENT	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
		Sub-Total	80,000.00													
	OTHER GENERAL SERVICES															
	Hiring of Services for preparation of plans & other		90,735.00	Small Value Proc.	*	*	*	*	*	*	*	*	*	*	*	*
	General Services/Job Orders/Part-Time															
		Sub-Total	90,735.00													
	REPAIR AND MAINTENANCE															
	REPAIR AND MAINTENANCE - BUILDINGS AND OTHE	ER STRUCTU														
	Repair of College of Hospitality Management (CHM) Faculty Room and Dean's Office	1 lot	1,000,000.00	Competitive Bidding			*									
	Rehabilitation of Speech Laboratory	1 lot	1,000,000.00	Competitive Bidding			*									
	Repair of Foot Walk in Front of Admininstration Building and College of Hospitality Management Building	1 lot	500,000.00	Small Value Proc.			*									
		Sub-Total	2,500,000.00													
															· · ·	
	OTHER MAINTENANCE AND OPERATING EXPENSES															
	PRINTING AND PUBLICATION EXPENSES															
	Forms, Magazines/Tabloids, Modules, Testing Materials		20,000.00	Small Value Proc.				*								
		Sub-Total	20,000.00													
	REPRESENTATION EXPENSES														<u> </u>	
	Purchase of Supplies & Materials, Foods for Meetings, Trainings and Seminars & Other Activities		45,515.00	Small Value Proc.												
		Sub-Total	45,515.00													
	TOTAL MOOE 2,884,545.0	2,884,545.00														
	CAPITAL OUTLAY															
	BUILDING AND OTHER STRUCTURES														<u> </u>	
	SCHOOL BUILDINGS															



SUPPLEMENTAL PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)

(Unobligated Balance as of January 1, 2023)

FUND 164

CODE	GENERAL DESCRIPTION	Quantity/S	ESTIMATED	MODE OF					Schee	dule/Milest	one of Acti	ivities				
CODL		ize	BUDGET	PROCUREMENT	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
	Expansion of College of Agriculture Building (Phase	1 lot	4,000,000.00	Competitive Bidding			*									
		Sub-Total	4,000,000.00													
	OTHER STRUCTURES															
	Rehabilitation of Guard House and Entrance Gate	1 lot	2,500,000.00	Competitive Bidding			*									
	Construction of Medical & Dental Clinic Building	1 lot	1,000,000.00	Competitive Bidding			*									
	Expansion of PTEA Hall	1 lot	2,000,000.00	Competitive Bidding			*									
		Sub-Total	5,500,000.00													
		TOTAL CO	9,500,000.00													
	GRAND TOTAL (M	100E + CO)	12,384,545.00													

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

Prepared by:

SHELLA MAE D. TABIA BAC Secretariat

Approved:

ENGR. REX D. DIAZ, DIT Campus Administrator