

Kalinga State University Annual Procurement Plan for FY 2019 (APP non-CSE)

| Code (PAP) | Procurement Program/Project | PMO/ End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (Php) | | | Remarks (brief description of Program/Activity/Project) |
|---|--|--|---|--|--------------------------------|--------------------|---------------------|-----------------------------|------------------------|--------------|---------------|--|
| | | | | Advertisement/ Posting of IB/REI | Submission/ Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| I. CAPITAL OUTLAY PROJECTS (Civil Works) | | | | | | | | | | | | |
| | Completion of 4 Storey Academic Building Phase III - Bulanao Campus | Bulanao Campus Administrator/ Office of the Director for Planning & Strategy | Competitive Bidding | 11/12-20/2018 | 12/03/2018 @ 10am | 01/28/2019 | 01/30/2018 | Regular Agency Fund | 30,000,000.00 | | 30,000,000.00 | Locally Funded Project |
| | Completion of Graduate Studies and Law Building - Bulanao Campus | Bulanao Campus Administrator/ Office of the Director for Planning & Strategy/ College of Law | Competitive Bidding | 11/08-15/2018 | 12/28/2018 @ 10am | 01/07/2019 | 01/08/2019 | Regular Agency Fund | 8,000,000.00 | | 8,000,000.00 | Locally Funded Project |
| | Completion of Performing Arts Theater - Bulanao Campus | Bulanao Campus Administrator/ Office of the Director for Planning & Strategy | Competitive Bidding | 11/08-15/2018 | 12/28/2018 @ 10am | 01/07/2019 | 01/08/2019 | Regular Agency Fund | 12,000,000.00 | | 12,000,000.00 | Locally Funded Project |
| | Procurement of ICT Equipment | Office of the University President/ ICT Center | Competitive Bidding | 11/14-21/2018 | 12/04/2018 @ 10am | 01/07/2019 | 01/08/2019 | Regular Agency Fund | 10,000,000.00 | | 10,000,000.00 | Locally Funded Project |
| II. MAINTENANCE AND OTHER OPERATING EXPENSES | | | | | | | | | | | | |
| 5021200000 | Procurement of Security and Janitorial Services | General Services Office | Competitive Bidding | 11/14-21/2018 | 12/04/2018 @ 10am | 01/04/2019 | 01/08/2019 | Regular Agency Fund | 2,520,000.00 | 2,520,000.00 | | |
| | Purchase of Common-Use Supplies and Materials at PS-DBM A. Common Electrical Supplies B. Common Office Supplies C. Common Office Devices D. Common Janitorial Supplies E. Common Office Equipment F. Common Computer Supplies G. Consumables (printing ink and toner) | Various Offices and Services under General Administration and Support Services | NP-53.5 Agency-to-Agency | 1st-4th Quarters | | | | Regular Agency Fund | 1,200,000.00 | 1,200,000.00 | | |
| | | Support to Operations, i.e. Auxiliary Services/ BAO Office and Services | NP-53.5 Agency-to-Agency | 1st-4th Quarters | | | | Regular Agency Fund | 415,000.00 | 415,000.00 | | |
| | | Various Offices, Departments and Colleges under Higher Education Services | NP-53.5 Agency-to-Agency | 1st-4th Quarters | | | | Regular Agency Fund | 2,527,000.00 | 2,527,000.00 | | |
| | | Various Offices and Colleges under Research Services | NP-53.5 Agency-to-Agency | 1st-4th Quarters | | | | Regular Agency Fund | 1,750,000.00 | 1,750,000.00 | | |
| | | Various Offices and Colleges under Technical Advisory and Extension Services | NP-53.5 Agency-to-Agency | 1st-4th Quarters | | | | Regular Agency Fund | 1,629,000.00 | 1,629,000.00 | | |
| | | | | | | | | Internally Generated Income | 700,000.00 | 700,000.00 | | |
| | | | | | | | | Internally Generated Income | 30,000.00 | 30,000.00 | | |
| | | | | | | | | Business Type Income | 3,300,000.00 | 3,300,000.00 | | |
| | | | | | | | | Internally Generated Income | 1,100,000.00 | 1,100,000.00 | | |
| | | | | | | | | Internally Generated Income | 400,000.00 | 400,000.00 | | |
| 5020400000 | Water, electricity and other utility services for CY 2019 | General Administration/ Various End-users | Direct Contracting | 1st-4th Quarters | | | | Regular Agency Fund | 3,244,000.00 | 3,244,000.00 | | |
| 5020503000 | Internet Subscription and other Communication Services for CY 2019 | ICT Center/ General Admin | NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services | 1st-4th Quarters | | | | Regular Agency Fund | 1,792,000.00 | 1,792,000.00 | | |
| 5029901000 | Advertising of KSU's projects, activities and programs to media outlet, etc. | General Admin | NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services | 1st-4th Quarters | | | | Regular Agency Fund | 210,000.00 | 210,000.00 | | |
| 5021300000 | Repairs and Maintenance of Buildings, Structures, Equipment, Machinery, Motor Vehicles and Furniture | General Admin | NP-53.9 - Small Value Procurement | 1st-4th Quarters | | | | Regular Agency Fund | 2,336,000.00 | 2,336,000.00 | | |

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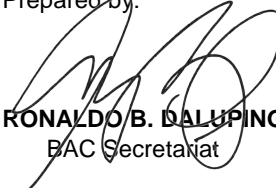
| Code (PAP) | Procurement Program/Project | PMO/ End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (PhP) | | | Remarks (brief description of Program/Activity/Project) |
|------------------------------------|--|---|--|--|--------------------------------|--------------------|---------------------|-----------------------------|------------------------|--------------|----|--|
| | | | | Advertisement/ Posting of IB/REI | Submission/ Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| 5029904000 | Transportation and Delivery services | General Services Office/ Various End-users | NP-53.9 - Small Value Procurement | 1st-4th Quarters | | | | Regular Agency Fund | 304,000.00 | 304,000.00 | | |
| 5029902000 | Printing and publishing of reports, journals, publications, etc. | Various End-users | NP-53.9 - Small Value Procurement | 1st-4th Quarters | | | | Regular Agency Fund | 1,121,000.00 | 1,121,000.00 | | |
| 5029905000 | Rental and/or lease of Equipment, venue, services, etc. | General Admin | NP-53.10 Lease of Real Property and Venue | 1st-4th Quarters | | | | Regular Agency Fund | 10,000.00 | 10,000.00 | | |
| III. USES OF FIDUCIARY FEES | | | | | | | | | | | | |
| | Procurement of Library books, supplies and materials and subsription of journals and other needs for CY 2019 | University Libraries | Competitive Bidding | 11/20-27/2018 | 12/10/2018 @ 10am | 01/04/2019 | 01/08/2019 | Internally Generated Income | 1,107,900.00 | 1,107,900.00 | | |
| | Purchase of medical and dental supplies, equipments and other needs | Medical Services/ Dental Services | Competitive Bidding | 11/20-27/2018 | 12/10/2018 @ 1pm | 01/04/2019 | 01/08/2019 | Internally Generated Income | 1,503,850.00 | 1,503,850.00 | | |
| | Purchase of various supplies, materials, equipments including repairs for Athletics | Office of the Director for Sports Affairs/ General Services Office | Shopping | 1st-4th Quarters | | | | Internally Generated Income | 746,595.00 | 746,595.00 | | |
| | Purchase of computer laboratory supplies, materials, equipments including repairs for Athletics | ICT Center/ Computer Laboratories/ General Services Office | Shopping | 1st-4th Quarters | | | | Internally Generated Income | 745,700.00 | 745,700.00 | | |
| | Purchase of various supplies, materials, equipments including repairs for Cultural Affairs | Office of the Director for Socio-Cultural Affairs/ General Services Office | Shopping | 1st-4th Quarters | | | | Internally Generated Income | 886,320.00 | 886,320.00 | | |
| | Purchase of supplies and materials including printing of diploma for graduation exercises | General Admin/ Office of the Registrar/ Various Colleges | NP-53.9 - Small Value Procurement | 2nd Quarter & 4th Quarter | | | | Internally Generated Income | 1,948,400.00 | 1,948,400.00 | | |
| | Purchase of supplies, materials and equipment including repair services for Modernization purposes | ICT Center/ General Admin/ General Services Office | Competitive Bidding | 1st-4th Quarters | | | | Internally Generated Income | 7,386,000.00 | 7,386,000.00 | | |
| | Purchase of supplies and printing equipment for examination purposes | BAO Auxiliary/ General Admin | Shopping | 1st-4th Quarters | | | | Internally Generated Income | 1,587,700.00 | 1,587,700.00 | | |
| | Procurement of supplies and services for Guidance activities | Guidance, testing and Counselling Office | Shopping/ NP-53.9 - Small Value Procurement | 1st-4th Quarters | | | | Internally Generated Income | 683,200.00 | 683,200.00 | | |
| | Procurement of Printing Services for Identification Card, purchase of materials, equipments repairs and other necessary services | BAO Auxiliary/ General Admin | Shopping/ NP-53.9 - Small Value Procurement | 1st-4th Quarters | | | | Internally Generated Income | 279,475.00 | 279,475.00 | | |
| | Purchase of Laboratory supplies, materials and equipment, repairs and other services | Central Laboratory Science/ General Admin/ General Services Office | Shopping/ NP-53.9 - Small Value Procurement | 1st-4th Quarters | | | | Internally Generated Income | 860,770.00 | 860,770.00 | | |

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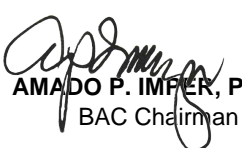
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| | | | | Advertisement/ Posting of IB/REI | Submission/ Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | Purchase of supplies and materials for NSTP activities | NSTP/ROTC | Shopping | 1st-4th Quarters | | | | Internally Generated Income | 302,400.00 | 302,400.00 | | |
| | Purchase of supplies and materials for Registration needs | General Admin | Shopping | 1st-4th Quarters | | | | Internally Generated Income | 1,073,500.00 | 1,073,500.00 | | |
| | Procurement of printing and other services for School publication | General Admin | NP-53.9 - Small Value Procurement | 1st-4th Quarters | | | | Internally Generated Income | 457,890.00 | 457,890.00 | | |
| 5029902000 | Procurement of printing and other services for Student Handbook | DSASA/ Earthline | NP-53.9 - Small Value Procurement | 1st-4th Quarters | | | | Internally Generated Income | 88,500.00 | 88,500.00 | | |
| | Purchase of supplies and materials for SSC project implementation | DSASA/ SSC | NP-53.9 - Small Value Procurement | 1st-4th Quarters | | | | Internally Generated Income | 778,575.00 | 778,575.00 | | |
| | Purchase of uniforms | General Admin | Shopping | 1st-4th Quarters | | | | Internally Generated Income | 1,800,000.00 | 1,800,000.00 | | |
| | Water, electricity and other utility services for CY 2019 | Various End-users | Direct Contracting | 1st-4th Quarters | | | | Internally Generated Income | 3,244,000.00 | 3,244,000.00 | | |
| Total Alloted Budget of Procurement Activities | | | | | | | | 110,268,775.00 | 50,268,775.00 | 60,000,000.00 | | |

Note: The KSU prepared one-time Indicative and Final APP non-CSE for CY 2019 and submitted to GPPB-TSO on August 31, 2018. Likewise, the same was posted at KSU website: <https://ksu.edu.ph/good-governance/transparency> on August 31, 2018.

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