

## Kalinga State University Annual Procurement Plan for FY 2024

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 Program/Activity/Project)
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>I. CAPITAL OUTLAY PROJECTS</b>													
	Upgrading of Existing Electrical Lines to 3-Phase of KSU Rizal Campus	General Services Office/ Office of the Director for Planning & Strategy	No	Competitive Bidding	1st Quarter of 2024	1st Quarter of 2024	1st Quarter of 2024	1st Quarter of 2024	Internally Generated Fund	2,971,774.00		2,971,774.00	
	Repainting of Engineering Building & Upgrading	General Services Office/ Office of the Director for Planning & Strategy	No	Competitive Bidding	1st Quarter of 2024	1st Quarter of 2024	1st Quarter of 2024	1st Quarter of 2024	Internally Generated Fund	5,000,000.00		5,000,000.00	
	Concreting of Road Phase XIII	General Services Office/ Office of the Director	No	Competitive Bidding	1st Quarter of 2024	1st Quarter of 2024	1st Quarter of 2024	1st Quarter of 2024	Internally Generated Fund	8,300,000.00		8,300,000.00	
	Equipment and Furnitures & Fixtures Outlay	Business Affairs Office / ICTO	No	Competitive Bidding	1st Quarter of 2024	1st Quarter of 2024	1st Quarter of 2024	1st Quarter of 2024	Business Related Fund	2,000,000.00		2,000,000.00	
	Completion of Four-Storey Library Building, Bulanao Campus - Phase 2	General Services Office/ Office of the Director for Planning & Strategy	No	Competitive Bidding	4th Quarter of 2023	4th Quarter of 2023	1st Quarter of 2024	1st Quarter of 2024	Regular Agency Fund	125,000,000.00		125,000,000.00	GAA 2024
	Equipments for Completed Projects	ICTC/Higher Education	Yes	Competitive Bidding	4th Quarter of 2023	4th Quarter of 2023	1st Quarter of 2024	1st Quarter of 2024	Regular Agency Fund	15,000,000.00		15,000,000.00	GAA 2024
	Construction of Ladies Dormitory, Bulanao Campus	General Services Office/ Office of the Director for Planning & Strategy	No	Competitive Bidding	1st Quarter of 2024	1st Quarter of 2024	1st Quarter of 2024	1st Quarter of 2024	Regular Agency Fund	20,000,000.00		20,000,000.00	GAA 2024
	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery - ICT Equipment	Research	No	Competitive Bidding	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	1,000,000.00		1,000,000.00	

## Kalinga State University Annual Procurement Plan for FY 2024

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 Program/Activity/Project)
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery - Other Machinery and Equipment	Research	No	Competitive Bidding	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	1,500,000.00		1,500,000.00	
	<b>II. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>												
5021200000	Purchase of Common-Use Supplies, Devices, Janitorial Supplies and Consumables at PS-DBM for CY 2024	Various End-users	No	NP-53.5 Agency-to-Agency	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	1,300,021.17	1,300,021.17		Please refer to Annex "A"
5021200000	Purchase of Common-Use Supplies, Devices, Janitorial Supplies and Consumables at Not available at PS-DBM for CY 2024	Various End-users	Yes	Competitive Bidding	4th Quarter of 2023	4th Quarter of 2023	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	4,780,110.18	4,780,110.18		Please refer to Annex "A"
	Procurement of other supplies and materials	Various End-users	No	Shopping	4th Quarter of 2023	4th Quarter of 2023	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	2,719,868.65	2,719,868.65		
	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery (Traveling Expenses, Training Expenses, Supplies and Materials, General Services and Representation Expenses)	Research	No	Shopping	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	2,500,000.00	2,500,000.00		
	Capacity Development on Futures Thinking and Strategic Foresight	Higher Education	No	Shopping	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	2,000,000.00	2,000,000.00		
	Utility Expenses - Water	Various End-users	No	Direct Contracting	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	250,000.00	250,000.00		
5020400000	Utility Expenses - Electricity services	General Administration/ Various End-users	No	Direct Contracting	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	4,861,000.00	4,861,000.00		

## Kalinga State University Annual Procurement Plan for FY 2024

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 Program/Activity/Project)
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5020503000	Mobile subscription and services	General Administration/ Various End-users	No	Direct Contracting	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	100,000.00	100,000.00		
5020503000	Internet subscription	ICT Center/ General Admin	No	Direct Contracting	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	4,485,000.00	4,485,000.00		
-	Procurement of Internet Subscription for KSU Dagupan and Rizal Campus	ICT Center/ General Admin	Yes	Competitive Bidding	4th Quarter of 2023	4th Quarter of 2023	1st Quarter of 2024	1st Quarter of 2024	Regular Agency Fund	2,820,000.00	2,820,000.00		
5029901000	Advertising of KSU's projects, activities and programs to media outlet, etc.	General Admin	No	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	218,000.00	218,000.00		
5020309000	Purchase of fuel, oil and lubricants	General Admin	No	NP-53.9 - Small Value Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	1,215,000.00	1,215,000.00		
5020201000	Training supplies, catering of foods and rental of venues	Various End-users	No	NP-53.9 - Small Value Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	8,406,000.00	8,406,000.00		
5021300000	Repairs and Maintenance of Buildings	General Admin	No	NP-53.9 - Small Value Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	2,190,000.00	2,190,000.00		
5021300000	Repairs and Maintenance of Motor Vehicles	General Admin	No	NP-53.9 - Small Value Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	605,000.00	605,000.00		
5029904000	Postage and Courier Services	General Services Office/ Various End-users	No	NP-53.9 - Small Value Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	25,000.00	25,000.00		
5029902000	Printing and publishing of reports, journals, publications, etc.	Various End-users	No	NP-53.9 - Small Value Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	1,175,000.00	1,175,000.00		
5029905000	Other subscription services	General Admin	No	NP-53.9 - Small Value Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	260,000.00	260,000.00		

### Kalinga State University Annual Procurement Plan for FY 2024

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 Program/Activity/Project)
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5020101000	Travelling services for CY 2024	Various End-users	No	Negotiated Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	4,145,000.00	4,145,000.00		
5021003000	Extraordinary and miscellaneous expenses	General Admin	No	Negotiated Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	264,000.00	264,000.00		
5021199000	Other professional services	General Admin	Yes	Competitive Bidding	4th Quarter of 2023	4th Quarter of 2023	1st Quarter	1st Quarter	Regular Agency Fund	7,846,000.00	7,846,000.00		
5021501001	Taxes, duties and licenses	General Admin	No	Negotiated Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	250,000.00	250,000.00		
5029903000	Representation expenses	General Admin	No	Negotiated Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	2,250,000.00	2,250,000.00		
5029906000	Membership dues and contributions to organizations	General Admin	No	Negotiated Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	505,000.00	505,000.00		
	Athletics Supplies & Materials, Equipments, Repairs & Other Expenses	Office of the Director for Sports and Socio-Cultural Affairs	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	2,430,006.46	2,430,006.46		
	Communication Expenses	Various End User	No	Direct Contracting	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	1,245,240.00	1,245,240.00		
	Computer Laboratory Supplies & Materials, Equipments, Repairs & Other Expenses	ICTC	No	Direct Contracting	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	1,855,963.00	1,855,963.00		
	Cultural Affairs Supplies & Materials, Equipments, Repairs & Other Expenses	Office of the Director for Sports and Socio-Cultural Affairs	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	2,958,033.14	2,958,033.14		
	Equipment Modernization Supplies & Materials, Equipments, Repairs of Equipments	ICTC	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	9,555,230.82	9,555,230.82		
	Examination Supplies & Printing Expenses/Printing Equipment	Various End User	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	1,790,800.00	1,790,800.00		
	Graduation Expenses and Printing of Diploma	Various End User	No	NP-53.9 - Small Value Procurement	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	1,300,000.00	1,300,000.00		
	Guidance Supplies & Other Expenses	Guidance Office	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	1,822,604.72	1,822,604.72		
	Identification Card Printing Supplies & Materials, Equipments, Repairs & Other Expenses	Various End User	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	490,360.00	490,360.00		
	Laboratory Supplies & Materials, Equipments, Repairs & Other Expenses	Central Laboratory	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	1,031,010.00	1,031,010.00		


## Kalinga State University Annual Procurement Plan for FY 2024

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 Program/Activity/Project)
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Library Books, Supplies & Materials & Other Expenses	Library Services	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	1,847,035.42	1,847,035.42		
	Medical & Dental Supplies, Equipments & Other Expenses	Medical Services	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	3,302,606.00	3,302,606.00		
-	National Service Training Program (NSTP) Expenses	NSTP Office	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	722,531.00	722,531.00		
-	Other Expenses	Various End User	No	NP-53.9 - Small Value Procurement	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	1,582,155.16	1,582,155.16		
-	Other Maintenance and Operating Expenses	Various End User	No	NP-53.9 - Small Value Procurement	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	1,600,000.00	1,600,000.00		
	Other MOOE	Various End User	No	NP-53.9 - Small Value Procurement	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Business Related Fund	400,000.00	400,000.00		
	Registration Supplies & Materials & Other Expenses	Director for Admission/Guidance Office	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	1,678,472.08	1,678,472.08		
-	Repairs and Maintenance	Various End User	No	NP-53.9 - Small Value Procurement	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	500,000.00	500,000.00		
	Repairs and Maintenance	IGP-Non-Agri	No	NP-53.9 - Small Value Procurement	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Business Related Fund	350,000.00	350,000.00		
	Representation Expenses	Various End User	No	NP-53.9 - Small Value Procurement	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	4,342,000.00	4,342,000.00		
	School Publication Printing & Other Expenses	Office of the Director for Student Development Services	No	NP-53.9 - Small Value Procurement	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	1,288,942.80	1,288,942.80		
	SCUAA Expenses	Office of the Director for Sports and Socio-Cultural Affairs	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	2,843,587.50	2,843,587.50		
	Student Handbook Printing & Other Expenses	Office of the Director for Student Development Services	No	NP-53.9 - Small Value Procurement	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	408,096.00	408,096.00		
	Supplies and Materials Expenses	Various End User	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	1,250,000.00	1,250,000.00		
	Supplies and Materials Expenses	IGP	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Business Related Fund	3,964,000.00	3,964,000.00		
	Supreme Student Council Projects	Supreme Student Council	No	NP-53.9 - Small Value Procurement	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	2,747,863.50	2,747,863.50		

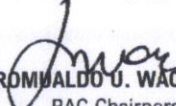
## Kalinga State University Annual Procurement Plan for FY 2024

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 Program/Activity/Project)
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Training Expenses	Various End User	No	NP-53.9 - Small Value Procurement	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	1,200,000.00	1,200,000.00		
	Utility Expenses	IGP-Non-Agri	No	Direct Contracting	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Business Related Fund	500,000.00	500,000.00		
	Utility Expenses	Various End User	No	Direct Contracting	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	3,000,000.00	3,000,000.00		
<b>Total Alloted Budget of Procurement Activities</b>										<b>293,948,311.60</b>	<b>113,176,537.60</b>	<b>180,771,774.00</b>	

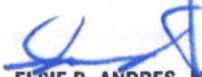
Prepared by:

  
**RICKY JAMES B. SAGUN**  
BAC Secretariat

Recommending Approval:

  
**ROMBALDO U. WACAS, PhD**  
BAC Chairperson

Certified Appropriations Available:

  
**ELSIE P. ANDRES, MBA**  
Budget Officer

Approved by:

  
**EDUARDO T. BANTANG, CPA, DBM**  
SUC President III