

Kalinga State University Updated Annual Procurement Plan for FY 2022

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	
	Construction of Covered Third Floor of CLASS Building - Dagupan Campus	Dagupan Campus Administrator/ Office of the Director for Planning & Strategy	No	Competitive Bidding	04/26/2022	05/17/2022	06/03/2022	06/11/2022	Internally Generated Income	1,000,000.00		1,000,000.00	Reprogrammed; To be published for CY 2023
	Purchase of equipment for Mushroom Production	Business Affairs Office/ Office of the Director for Planning & Strategy	No	Competitive Bidding	06/09/2022	06/29/2022	07/18/2022	07/28/2022	Business Type Income	200,000.00		200,000.00	
	Food and Technology Innovation Center of Rizal Campus	Rizal Campus Administrator/ Office of the Director for Planning & Strategy	No	Competitive Bidding	04/25/2022	05/16/2022	06/02/2022	06/10/2022	Internally Generated Income	8,000,000.00		8,000,000.00	To be published for CY 2023
	Perimeter Fencing-Bulanao Campus	Business Affairs Office/ Office of the Director for Planning & Strategy	No	Competitive Bidding	06/09/2022	06/29/2022	07/18/2022	07/28/2022	Business Type Income	1,000,000.00		1,000,000.00	
	Procurement of Cages for Egg Production	Business Affairs Office/ Office of the Director for Planning & Strategy	No	Competitive Bidding	06/06/2022	06/27/2022	07/15/2022	07/27/2022	Business Type Income	350,000.00		350,000.00	
	Procurement of Ready to Lay Pullets for Egg Production	Business Affairs Office/ Office of the Director for Planning & Strategy	No	Competitive Bidding	06/06/2022	06/27/2022	07/15/2022	07/27/2022	Business Type Income	450,000.00		450,000.00	
	Repair of Ladies Dormitory of Bulanao Campus	Bulanao Campus Administrator/ Office of the Director for Planning & Strategy	No	Competitive Bidding	04/25/2022	05/16/2022	06/02/2022	06/10/2022	Internally Generated Income	2,000,000.00		2,000,000.00	On going procurement activity
	Repairs and Renovation of Forestry Building	Bulanao Campus Administrator/ Office of the Director for Planning & Strategy	No	Competitive Bidding	04/26/2022	05/17/2022	06/03/2022	06/11/2022	Internally Generated Income	1,000,000.00		1,000,000.00	
	Training services for GASS, Instruction, Research and Extension	Various End-users	No	NP-53.9 - Small Value Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Internally Generated Income	500,000.00	500,000.00		
	Procurement of Supplies and Materials for GASS, Instruction, Research and Extension services	Various End-users	No	Competitive Bidding	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Internally Generated Income	3,504,496.61	3,504,496.61		
	Utility services for GASS, STO and Instruction	Various End-users	No	Direct Contracting	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Internally Generated Income	520,000.00	520,000.00		
	Communication services for GASS and Instruction	Various End-users	No	NP-53.9 - Small Value Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Internally Generated Income	750,000.00	750,000.00		
	Repairs and maintenance services	Various End-users	No	NP-53.9 - Small Value Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Internally Generated Income	1,654,768.60	1,654,768.60		
	Provision of Other Maintenance and Operating services	Various End-users	No	NP-53.9 - Small Value Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Internally Generated Income	730,000.00	730,000.00		
	Purchase of athletic supplies, materials, equipment, repairs and others	Office of the Director for Sports and Socio-Cultural Affairs	No	Shopping	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Internally Generated Income	135,707.54	135,707.54		Some amounts of original budget were forwarded for FY 2023 Utilization
	Procurement of computer laboratory supplies, materials, equipment, repairs and others	Various Computer Laboratories	No	Shopping	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Internally Generated Income	396,422.10	396,422.10		Some amounts of original budget were forwarded for FY 2023 Utilization
	Procurement of supplies, materials, equipment, repairs and others for Cultural Affairs	Office of the Director for Sports and Socio-Cultural Affairs	No	Shopping	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Internally Generated Income	17,675.86	17,675.86		Some amounts of original budget were forwarded for FY 2023 Utilization
	Graduation Expenses and Printing of Diploma	Various End-users	No	NP-53.9 - Small Value Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Internally Generated Income	939,835.00	939,835.00		

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					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Equipment Modernization Supplies & Materials, Equipments, Repairs of Equipments	Various End-users	No	Shopping	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Internally Generated Income	4,847,222.75	4,847,222.75		Some amounts of original budget were forwarded for FY 2023 Utilization
	Examination Supplies & Printing Expenses/Printing Equipment	Various End-users	No	Shopping	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Internally Generated Income	740,550.00	740,550.00		Some amounts of original budget were forwarded for FY 2023 Utilization
	Guidance Supplies & Other Expenses	Guidance Services	No	Shopping	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Internally Generated Income	312,573.30	312,573.30		Some amounts of original budget were forwarded for FY 2023 Utilization
	Identification Card Printing Supplies & Materials, Equipments, Repairs & Other Expenses	Various End-users	No	Shopping	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Internally Generated Income	376,000.00	376,000.00		
	Laboratory Supplies & Materials, Equipments, Repairs & Other Expenses	Various End-users	No	Shopping	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Internally Generated Income	1,123,746.47	1,123,746.47		
	Library Books, Supplies & Materials & Other Expenses	Office of the Director for Library Services	No	Shopping	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Internally Generated Income	1,062,361.34	1,062,361.34		Some amounts of original budget were forwarded for FY 2023 Utilization
	Medical & Dental Supplies, Equipments & Other Expenses	Medical and Dental Services Office	No	Shopping	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Internally Generated Income	1,034,714.95	1,034,714.95		Some amounts of original budget were forwarded for FY 2023 Utilization
	National Service Training Program (NSTP) Expenses	NSTP	No	Shopping	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Internally Generated Income	226,019.50	226,019.50		Some amounts of original budget were forwarded for FY 2023 Utilization
	Registration Supplies & Materials & Other Expenses	Various End-users	No	Shopping	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Internally Generated Income	413,847.20	413,847.20		Some amounts of original budget were forwarded for FY 2023 Utilization
	School Publication Printing & Other Expenses	Various End-users	No	NP-53.9 - Small Value Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Internally Generated Income	164,772.00	164,772.00		Some amounts of original budget were forwarded for FY 2023 Utilization
	Supreme Student Council Projects	Supreme Student Council	No	NP-53.9 - Small Value Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Internally Generated Income	191,118.00	191,118.00		Some amounts of original budget were forwarded for FY 2023 Utilization
	Purchase of Supplies and Materials for BAO	Business Affairs Office	No	Shopping	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Business Type Income	4,150,000.00	4,150,000.00		
	Utility Expenses	Business Affairs Office	No	Direct Contracting	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Business Type Income	250,000.00	250,000.00		
	Repairs and Maintenance	Business Affairs Office	No	NP-53.9 - Small Value Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Business Type Income	350,000.00	350,000.00		


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	Other MOOE services	Business Affairs Office	No	NP-53.9 - Small Value Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Business Type Income	400,000.00	400,000.00		
5060404001	Livestock R & D - Native Animals Nucleus Herd Center (Native Pig, Poultry Layer & Broiler)	Business Affairs Unit/ Office of the Director for Planning & Strategy	NO	Competitive Bidding	02/14/2022	03/07/2022	03/10/2022	03/12/2022	GoP	32,922,000.00	-	32,922,000.00	GAA CO 2022
502999099, 5060404002, 5060405099, 5060407001	Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	Academic Services/Ict Center/Office of the Director for Planning & Strategy	NO	Competitive Bidding	02/14/2022	03/07/2022	03/10/2022	03/12/2022	GoP	11,600,000.00	4,500,000.00	7,100,000.00	-
502999099, 5060405099	Increase in carrying capacity of Nursing and Allied Health Programs	College of Health and Natural Sciences	NO	Competitive Bidding	02/14/2022	03/07/2022	03/10/2022	03/12/2022	GoP	1,000,000.00	500,000.00	500,000.00	-
5020301002	Purchase of Common-Use Supplies, Devices, Janitorial Supplies and Consumables at PS-DBM	Various End-users	NO	NP-53.5 Agency-to-Agency	N/A	N/A	1st-4th Quarters	1st-4th Quarters	GoP	2,756,050.00	2,756,050.00	-	-
5020399000	Purchase of other supplies, materials and equipment not available at PS-DBM but regularly purchased from other sources	Various End-users	NO	Competitive Bidding	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	GoP	5,007,950.00	5,007,950.00	-	-
5020201002	Various training supplies, catering of foods or rental of venues for General Management and Supervision	General Admin	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	1st-4th Quarters	1st-4th Quarters	GoP	546,000.00	546,000.00	-	-
5020201002	Various training supplies, catering of foods or rental of venues for Auxiliary Services	Auxiliary Services	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	1st-4th Quarters	1st-4th Quarters	GoP	50,000.00	50,000.00	-	-
5020201002	Various training supplies, catering of foods or rental of venues for delivery of Higher Education Services	Academic Services	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	1st-4th Quarters	1st-4th Quarters	GoP	3,138,000.00	3,138,000.00	-	-
5020201002, 5020702002	Capacity Development on Futures Thinking and Strategic Foresight	General Admin	NO	NP-53.9 - Small Value Procurement	1st-4th Quarters	N/A	1st-4th Quarters	1st-4th Quarters	GoP	2,000,000.00	2,000,000.00	-	-
5020201002	Various training supplies, catering of foods or rental of venues for Conduct of Research Services	Research Director	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	1st-4th Quarters	1st-4th Quarters	GoP	409,000.00	409,000.00	-	-
5020201002	Various training supplies, catering of foods or rental of venues for Provision of Extension Services	Extension Director	NO	NP-53.9 - Small Value Procurement	1st-4th Quarters	N/A	1st-4th Quarters	1st-4th Quarters	GoP	1,712,170.61	1,712,170.61	-	Some amount were realigned due to prioritization
502999099	Conduct of Activities for Sports and Culture Development	Sports and Socio-Cultural Affairs	NO	NP-53.9 - Small Value Procurement	1st-4th Quarters	N/A	1st-4th Quarters	1st-4th Quarters	GoP	500,000.00	500,000.00	-	-
5020309000	Purchase of Fuel, Oil and Lubricants for admin, auxiliary, academics, research and extension services	Various End-users	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	N/A	N/A	1st-4th Quarters	1st-4th Quarters	GoP	1,196,000.00	1,196,000.00	-	-
5020402000	Electricity services for Auxiliary, Academics, Research and Extension	Various End-users	NO	Direct Contracting	N/A	N/A	1st-4th Quarters	1st-4th Quarters	GoP	3,122,054.35	3,122,054.35	-	Some amount were realigned due to prioritization
5020502001	Subscription to mobile services	General Admin	NO	Direct Contracting	N/A	N/A	1st-4th Quarters	1st-4th Quarters	GoP	40,000.00	40,000.00	-	Some amount were realigned due to prioritization

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5020503000	Subscription of Internet Services for Auxiliary, Teaching, Research and Extension Services	Various End-users	NO	Direct Contracting	N/A	N/A	1st-4th Quarters	1st-4th Quarters	GoP	4,847,434.76	4,847,434.76	-	Some amount were realigned due to prioritization
5021304002	Repair and maintenance of school buildings	General Services	NO	NP-53.9 - Small Value Procurement	1st-4th Quarters	N/A	1st-4th Quarters	1st-4th Quarters	GoP	1,822,487.28	1,822,487.28	-	Some amount were realigned due to prioritization
5021306001	Repair and maintenance of motor vehicles	General Services	NO	NP-53.9 - Small Value Procurement	1st-4th Quarters	N/A	1st-4th Quarters	1st-4th Quarters	GoP	600,000.00	600,000.00	-	-
5029901000	Advertising of KSU's projects, activities and programs to media outlet, etc.	Various End-users	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	N/A	N/A	1st-4th Quarters	1st-4th Quarters	GoP	210,000.00	210,000.00	-	-
5029902000	Printing and publishing of reports, journals, publications, etc.	Various End-users	NO	NP-53.9 - Small Value Procurement	1st-4th Quarters	N/A	1st-4th Quarters	1st-4th Quarters	GoP	1,052,853.00	1,052,853.00	-	Some amount were realigned due to prioritization
5029904000	Transportation and Delivery services	Various End-users	NO	NP-53.9 - Small Value Procurement	1st-4th Quarters	N/A	1st-4th Quarters	1st-4th Quarters	GoP	357,000.00	357,000.00	-	-
5029907099	Other subscription for delivery fo admin, instruction, research and extension services	Various End-users	NO	Direct Contracting	N/A	N/A	1st-4th Quarters	1st-4th Quarters	GoP	368,000.00	368,000.00	-	-
Total Alloted Budget of Procurement Activities										114,048,831.22	59,526,831.22	54,522,000.00	

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