

Kalinga State University Annual Procurement Plan for FY 2023

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	MODE	CO	
	Completion of Technology and Innovation Park-Bulanao Campus	Director for ICTC / Infrastructure Unit	Yes	Competitive Bidding	4th Quarter of 2022	4th Quarter of 2022	1st Quarter of 2023	1st Quarter of 2023	Regular Agency Fund	25,000,000.00		25,000,000.00	GAA 2023
	Completion of Technology and Innovation Park - Bulanao Campus	General Services Office/ Office of the Director for Planning & Strategy	No	Competitive Bidding	1st Quarter of 2023	1st Quarter of 2023	1st Quarter of 2023	1st Quarter of 2023	Internally Generated Fund	13,000,000.00		13,000,000.00	
	Concreting of Road of Bulanao Campus	General Services Office/ Office of the Director for Planning & Strategy	No	Competitive Bidding	1st Quarter of 2023	1st Quarter of 2023	1st Quarter of 2023	1st Quarter of 2023	Internally Generated Fund	2,108,000.00		2,108,000.00	
	HRI System	Human Resource Management Office	No	Competitive Bidding	1st Quarter of 2023	1st Quarter of 2023	1st Quarter of 2023	1st Quarter of 2023	Internally Generated Fund	6,500,000.00		6,500,000.00	
	Procurement of Service Vehicle	General Services Office	No	Competitive Bidding	1st Quarter of 2023	1st Quarter of 2023	1st Quarter of 2023	1st Quarter of 2023	Internally Generated Fund	2,700,000.00		2,700,000.00	
	Procurement of Coaster Vehicle	General Services Office	No	Competitive Bidding	1st Quarter of 2023	1st Quarter of 2023	1st Quarter of 2023	1st Quarter of 2023	Internally Generated Fund	4,000,000.00		4,000,000.00	
	Speech Laboratory	General Services Office/ Office of the Director for Planning & Strategy	No	Competitive Bidding	1st Quarter of 2023	1st Quarter of 2023	1st Quarter of 2023	1st Quarter of 2023	Internally Generated Fund	3,000,000.00		3,000,000.00	
	Repairs of Business Affairs Office	Business Affairs Office	No	Competitive Bidding	1st Quarter of 2023	1st Quarter of 2023	1st Quarter of 2023	1st Quarter of 2023	Business Related Fund	1,000,000.00		1,000,000.00	
	Equipment and Furnitures & Fixtures Outlay	Business Affairs Office	No	Competitive Bidding	1st Quarter of 2023	1st Quarter of 2023	1st Quarter of 2023	1st Quarter of 2023	Business Related Fund	1,000,000.00		1,000,000.00	
	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	910,000.00	910,000.00		
	Communication Expenses	Various End User	No	Direct Contracting	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	750,000.00	750,000.00		
	Computer Laboratory Supplies & Materials, Equipments, Repairs & Other Expenses	ICTC	No	Direct Contracting	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	819,000.00	819,000.00		
	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	1,092,000.00	1,092,000.00		
	Equipment Modernization Supplies & Materials, Equipments, Repairs of Equipments	ICTC	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	8,476,500.00	8,476,500.00		
	Examination Supplies & Printing Expenses/Printing Equipment	Various End User	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	1,820,000.00	1,820,000.00		

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					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	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	1,000,000.00	1,000,000.00		
	Guidance Supplies & Other Expenses	Guidance Office	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	910,000.00	910,000.00		
	Identification Card Printing Supplies & Materials, Equipments, Repairs & Other Expenses	Various End User	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	341,250.00	341,250.00		
	Laboratory Supplies & Materials, Equipments, Repairs & Other Expenses	Central Laboratory	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	1,001,000.00	1,001,000.00		
	Library Books, Supplies & Materials & Other Expenses	Library Services	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	1,365,000.00	1,365,000.00		
	Medical & Dental Supplies, Equipments & Other Expenses	Medical Services	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	1,820,000.00	1,820,000.00		
	National Service Training Program (NSTP) Expenses	NSTP Office	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	409,500.00	409,500.00		
	Other Expenses	Various End User	No	NP-53.9 - Small Value Procurement	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	764,670.00	764,670.00		
	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	730,000.00	730,000.00		
	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	1,365,000.00	1,365,000.00		
	Repairs and Maintenance	Various End User	No	NP-53.9 - Small Value Procurement	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	1,000,000.00	1,000,000.00		
	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		
	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	546,000.00	546,000.00		
	SCUAA Expenses	Office of the Director for Sports and Socio-Cultural Affairs	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	910,000.00	910,000.00		
	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	470,600.00	470,600.00		
	Supplies and Materials Expenses	Various End User	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	2,827,000.00	2,827,000.00		

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	Supplies and Materials Expenses	IGP	No	Shopping	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Business Related Fund	4,550,000.00	4,550,000.00		
	Supreme Student Council Projects	Supreme Student Council	No	NP-53.9 - Small Value Procurement	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	910,000.00	910,000.00		
	Training Expenses	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		
	Utility Expenses	IGP-Non-Agri	No	Direct Contracting	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Business Related Fund	250,000.00	250,000.00		
	Utility Expenses	Various End User	No	Direct Contracting	Q1	Q1-Q4	Q1-Q4	Q1-Q4	Internally Generated Fund	770,000.00	770,000.00		
5021200000	Purchase of Common-Use Supplies, Devices, Janitorial Supplies and Consumables at PS-DBM	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	2,340,764.48	2,340,764.48		
5021200000	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	Regular Agency Fund	4,635,248.63	4,635,248.63		
	Procurement of other supplies and materials	Various End-users	No	Shopping	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	1,263,986.89	1,263,986.89		
5020400000	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	4,985,000.00	4,985,000.00		
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	50,000.00	50,000.00		
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	7,405,000.00	7,405,000.00		
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	210,000.00	210,000.00		
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	1,196,000.00	1,196,000.00		
5020201000	Training supplies, catering of foods and rental of venues	Various End-users	No	Negotiated Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	8,143,000.00	8,143,000.00		
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	2,085,000.00	2,085,000.00		
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	600,000.00	600,000.00		
5029904000	Transportation and Delivery 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	357,000.00	357,000.00		

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					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
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	1,125,000.00	1,125,000.00		
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	368,000.00	368,000.00		
5020101000	Travelling services for CY 2023	Various End-users	No	Negotiated Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	3,859,000.00	3,859,000.00		
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	No	Competitive Bidding	4th Quarter of 2022	4th Quarter of 2022	1st Quarter	1st Quarter	Regular Agency Fund	6,874,000.00	6,874,000.00		
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	2,180,000.00	2,180,000.00		
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	535,000.00	535,000.00		
5020702000	Survey, Research, Exploration and Development Expenses	Higher Education	No	Negotiated Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	2,000,000.00	2,000,000.00		
5029999099	Other Maintenance and Operating Expenses	Higher Education	No	Negotiated Procurement	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	1st-4th Quarters	Regular Agency Fund	3,000,000.00	3,000,000.00		
Total Alloted Budget of Procurement Activities										149,091,520.00	90,783,520.00	58,308,000.00	

Prepared by:


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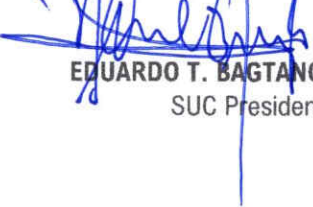
Recommending Approval:


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ELSIE P. ANDRES, MBA
 Budget Officer

Approved by:


EDUARDO T. BAGTANG, CPA, DBM
 SUC President III