

Kalinga State University Updated Annual Procurement Plan for FY 2023 No. 02

| 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 Project) |
|------------|---|---|---|---------------------|--|----------------------------|---------------------|---------------------|---------------------------|------------------------|------------|---------------|--|
| | | | | | Advertisement/Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | 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 | |
| | 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 |
| | 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 | |
| | Procurement of Field and Laboratory Equipment Upgrade for Civil Engineering, Electrical Engineering, and Agriculture and Biosystems Engineering | College of Engineering - Research Unit | NO | Competitive Bidding | 4th Quarter | 4th Quarter | 4th Quarter | 4th Quarter | Others | 26,960,000.00 | | 26,960,000.00 | CY 2023 Trust Fund - Project funded by CHED - IDIG downloaded to KSU last September 11, 2023 |
| | Procurement of CY 2023 IGI-Funded ICT Equipment Modernization | ICTC | NO | Competitive Bidding | 4th Quarter | 4th Quarter | 4th Quarter | 4th Quarter | Income | 5,530,885.00 | | 5,530,885.00 | |
| 5020321003 | Purchase of Supplies and Materials for BAO-Auxiliary | Business Affairs Office | No | Shopping | Jan. 23, 2023 | Jan. 27, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Business Related Fund | 85,500.00 | 85,500.00 | | |
| 5023399000 | Purchase of Uniform for CARASUC 2023 | DSSCA | No | Shopping | March 30, 2023 | April 3, 2023 | 2nd Quarter of 2023 | 2nd Quarter of 2023 | Internally Generated Fund | 440,900.00 | 440,900.00 | | |
| 5020399000 | Purchase of Kalinga Day Street Dancing Competition | DSSCA | No | Shopping | Jan. 31, 2023 | Feb. 4, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Internally Generated Fund | 74,250.00 | 74,250.00 | | |

Kalinga State University Updated Annual Procurement Plan for FY 2023 No. 02

| 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 Project) |
|------------|---|--|---|--------------------------------------|--|-----------------------------|---------------------|---------------------|---------------------------|------------------------|--------------|----|--|
| | | | | | Advertisement/Posting of IB/REI | Submission/O pening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| 5029903000 | Procurement of Meals and Snacks for CARASUC Planning Meeting & Regional Screening & General Rehearsals | DSSCA | No | Shopping | April 11, 2023 | April 11, 2023 | 2nd Quarter of 2023 | 2nd Quarter of 2023 | Internally Generated Fund | 80,000.00 | 80,000.00 | | |
| 5029903000 | Procurement of Meals and Snacks for CARASUC 2023 | DSSCA | No | Shopping | April 14, 2023 | April 17, 2023 | 2nd Quarter of 2023 | 2nd Quarter of 2023 | Internally Generated Fund | 202,000.00 | 202,000.00 | | |
| 5060405099 | Purchase of Air Conditioning Unit for Central Science Laboratory | Central Laboratory | No | NP-53.9 - Small Value Procurement | Jan. 26, 2023 | Jan. 30, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Internally Generated Fund | 150,000.00 | 150,000.00 | | |
| 5020322002 | Purchase and Delivery of Professional Books | Library Services | No | Competitive Bidding | March 15, 2023 | April 4, 2023 | 2nd Quarter of 2023 | 2nd Quarter of 2023 | Internally Generated Fund | 1,501,397.00 | 1,501,397.00 | | |
| 5020322001 | Purchase and Delivery of Armchairs for the Four (4) Storey Academic Building | Bulanao Campus Administrator | No | Shopping | Jan. 9, 2023 | Jan. 13, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Internally Generated Fund | 987,500.00 | 987,500.00 | | |
| 5020307000 | Purchase of Medicines, Supplies and Materials for Bulanao Campus Lot 1: Drugs and Medicines and Lot 2: Medical Supplies and Materials | Medical and Dental Services | No | Shopping | Jan. 18, 2023 | Jan. 23, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Internally Generated Fund | 724,698.40 | 724,698.40 | | |
| 5021304001 | Repainting of College of Agriculture and College of Forestry Buildings | College of Agriculture | No | NP-53.9 - Small Value Procurement | March 31, 2023 | April 3, 2023 | 2nd Quarter of 2023 | 2nd Quarter of 2023 | Internally Generated Fund | 318,225.65 | 318,225.65 | | |
| 5021199000 | Procurement of Consultancy Services for the Environmental Impact Statement (EIS) and Environmental Compliance Certificate (ECC) Aquisition of the Kalinga State University-Bulanao Campus | Quality Assurance | No | NP-53.7 Highly Technical Consultants | May 24, 2023 | May 31, 2023 | 2nd Quarter of 2023 | 2nd Quarter of 2023 | Regular Agency Fund | 850,000.00 | 850,000.00 | | |
| 5021199000 | Procurement of Consultancy Services for the Philippine Quality Award Preparatory, Pre-PQA Assessment and Post Learning Activities | Quality Assurance | No | NP-53.7 Highly Technical Consultants | March 8, 2023 | March 16, 2023 | March 20, 2023 | March 21, 2023 | Regular Agency Fund | 640,000.00 | 640,000.00 | | |
| 5021304099 | Renovation of Ceiling and Wall Partitions at the Ground floor of the High School Building | LHS | No | NP-53.9 - Small Value Procurement | Jan.28, 2023 | Feb. 1, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Regular Agency Fund | 752,427.18 | 752,427.18 | | |
| 5021304099 | Construction of Waterline System at Bulanao Campus | Bulanao Campus Administrator / General Services Office | No | NP-53.9 - Small Value Procurement | March 15, 2023 | March 20, 2023 | 2nd Quarter of 2023 | 2nd Quarter of 2023 | Regular Agency Fund | 694,129.99 | 694,129.99 | | |
| 5029903000 | Procurement of Meals and Snacks for KSU Foundation Day 2023 | President's Office | No | NP-53.9 - Small Value Procurement | Jan. 19, 2023 | Jan. 24, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Regular Agency Fund | 374,080.00 | 374,080.00 | | |
| 5029903000 | Procurement of Meals and Snacks for KSU Employees General Assembly | President's Office | No | Shopping | Jan. 10, 2023 | Jan. 11, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Regular Agency Fund | 85,000.00 | 85,000.00 | | |

Kalinga State University Updated Annual Procurement Plan for FY 2023 No. 02

| 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 Project) |
|------------|---|---------------------------------|---|---|--|----------------------------|---------------------|---------------------|---------------------|------------------------|------------|----|--|
| | | | | | Advertisement/Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| 5029903000 | Procurement of Meals and Snacks for Quality Assurance -Management Review and ISO Internal Audit Meeting | Quality Assurance | No | Shopping | Jan. 11, 2023 | Jan. 15, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Regular Agency Fund | 51,600.00 | 51,600.00 | | |
| 5029903000 | Procurement of Meals and Snacks for JHS and SHS Class Officers and Member of Drum and Lyre for KSU Foundation Day | LHS | No | Shopping | Jan. 25, 2023 | Jan. 5, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Regular Agency Fund | 60,000.00 | 60,000.00 | | |
| 5029903000 | Procurement of Meals | Administration | No | Shopping | March 13, 2023 | March 15, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Regular Agency Fund | 85,500.00 | 85,500.00 | | |
| 5029903000 | Procurement of Meals and Accommodation for the visitors in the Inauguration of Kalinga Cultural Heritage and Edu-Tourism Office | President's Office | No | NP-53.10 Lease of Real Property and Venue | Feb. 21, 2023 | Feb. 24, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Regular Agency Fund | 169,260.00 | 169,260.00 | | |
| 5029903000 | Procurement of Meals and Snacks for the the Inauguration of Kalinga Cultural Heritage and Edu-Tourism Office | President's Office | No | Shopping | Feb. 21, 2023 | Feb. 24, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Regular Agency Fund | 156,000.00 | 156,000.00 | | |
| 5029903000 | Procurement of Meals and Snacks for 4th Leg Heritage AIM | President's Office | No | Shopping | May 18, 2023 | May 22, 2023 | 2nd Quarter of 2023 | 2nd Quarter of 2023 | Regular Agency Fund | 109,900.00 | 109,900.00 | | |
| 5029903000 | Procurement of Meals and Snacks for 7th University Day | Administration | No | Shopping | May 15, 2023 | May 17, 2023 | 2nd Quarter of 2023 | 2nd Quarter of 2023 | Regular Agency Fund | 160,000.00 | 160,000.00 | | |
| 5020322001 | Purchase of Supplies and Materials for Center for Kalinga Dinayao Research | Kalinga Dinayao Research Center | No | Shopping | Jan. 21, 2023 | Jan. 24, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Regular Agency Fund | 432,784.00 | 432,784.00 | | |
| 5020301000 | Purchase of Toners for the Photocopying Machine of different offices and colleges | Administration | No | Shopping | Jan. 11, 2023 | Jan. 15, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Regular Agency Fund | 130,000.00 | 130,000.00 | | |
| 5020321003 | Purchase of Print Cartridge for BAO-Auxiliary | Business Affairs Office | No | Shopping | April 4, 2023 | April 6, 2023 | 2nd Quarter of 2023 | 2nd Quarter of 2023 | Regular Agency Fund | 188,000.00 | 188,000.00 | | |
| 5020399000 | Purchase of Supplies and Materials of Supply Office | Supply Office | No | Shopping | March, 2023 | March, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Regular Agency Fund | 109,800.00 | 109,800.00 | | |
| 5020399000 | Purchase of Supplies and Materials for General Services Office | General Services Office | No | Shopping | Feb. 21, 2023 | Feb 25, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Regular Agency Fund | 153,975.00 | 153,975.00 | | |
| 5020399000 | Purchase of Supplies and Materials for CARASUC Preparation | DSSCA | No | Shopping | March 28, 2023 | April 1, 2023 | 2nd Quarter of 2023 | 2nd Quarter of 2023 | Regular Agency Fund | 194,420.00 | 194,420.00 | | |
| 5020201000 | Procurement of Meals and Snacks for Strategic Planning 2023 | Director for Planning | No | NP-53.9 - Small Value Procurement | Jan. 27, 2023 | Jan. 30, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Regular Agency Fund | 258,450.00 | 258,450.00 | | |
| 5020201000 | Procurement of Meals and Snacks for Orientation of TDP-TEG Grantees of Kalinga | Scholarship | No | Shopping | Feb. 2, 2023 | Feb. 5, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Regular Agency Fund | 65,000.00 | 65,000.00 | | |

Kalinga State University Updated Annual Procurement Plan for FY 2023 No. 02

| 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 Project) |
|------------|---|--|---|---|--|-----------------------------|---------------------|---------------------|---------------------------|------------------------|--------------|----|--|
| | | | | | Advertisement/Posting of IB/REI | Submission/O pening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| 5020201000 | Procurement of Meals and Snacks for Quality Assurance -DAP-PQA Meeting | Quality Assurance | No | NP-53.9 - Small Value Procurement | Feb. 7, 2023 | Feb. 10, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Regular Agency Fund | 183,900.00 | 183,900.00 | | |
| 5020201000 | Procurement of Meals and Snacks for CHED ETEEAP Technical Panel Visit | Quality Assurance | No | Shopping | March 2, 2023 | March 5, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Regular Agency Fund | 68,010.00 | 68,010.00 | | |
| 5020201000 | Procurement of Meals and Snacks for CETHM-EXTENSION ACTIVITIES-First Quarter | CETHM | No | Shopping | Feb. 21, 2023 | Feb. 24, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Regular Agency Fund | 116,650.00 | 116,650.00 | | |
| 5020201000 | Procurement of Meals and Accommodation for the College of Law for Lecture on Critical Areas and Updates in Taxation | College of Law | No | NP-53.10 Lease of Real Property and Venue | April 26, 2023 | April 28, 2023 | 2nd Quarter of 2023 | 2nd Quarter of 2023 | Regular Agency Fund | 87,000.00 | 87,000.00 | | |
| 5020201000 | Procurement of Meals and Snacks with Hall Rental for CCJE Extension Activities | CCJE | No | NP-53.10 Lease of Real Property and Venue | March 20, 2023 | March 24, 2023 | 1st Quarter of 2023 | 1st Quarter of 2023 | Regular Agency Fund | 177,335.00 | 177,335.00 | | |
| 5020201000 | Procurement of Meals and Snacks with Hall Rental and Accommodation for Quality Assurance DAP PQA Training | Quality Assurance | No | NP-53.10 Lease of Real Property and Venue | April 11, 2023 | April 14, 2023 | 2nd Quarter of 2023 | 2nd Quarter of 2023 | Regular Agency Fund | 120,000.00 | 120,000.00 | | |
| | 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 | 2,358,062.46 | 2,358,062.46 | | |
| | 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 | 2,028,295.00 | 2,028,295.00 | | |
| | 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 | 3,107,948.14 | 3,107,948.14 | | |
| | Equipment Modernization Supplies & Materials, Equipments, Repairs of Equipments | ICTC | No | Shopping | Q1 | Q1-Q4 | Q1-Q4 | Q1-Q4 | Internally Generated Fund | 8,405,078.00 | 8,405,078.00 | | |
| | Examination Supplies & Printing Expenses/Printing Equipment | Various End User | No | Shopping | Q1 | Q1-Q4 | Q1-Q4 | Q1-Q4 | Internally Generated Fund | 2,986,050.12 | 2,986,050.12 | | |
| | 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 | 2,925,587.70 | 2,925,587.70 | | |
| | 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 | 1,429,035.03 | 1,429,035.03 | | |

Kalinga State University Updated Annual Procurement Plan for FY 2023 No. 02

| 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 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 | 1,385,357.70 | 1,385,357.70 | | |
| | Medical & Dental Supplies, Equipments & Other Expenses | Medical Services | No | Shopping | Q1 | Q1-Q4 | Q1-Q4 | Q1-Q4 | Internally Generated Fund | 3,738,966.05 | 3,738,966.05 | | |
| | National Service Training Program (NSTP) Expenses | NSTP Office | No | Shopping | Q1 | Q1-Q4 | Q1-Q4 | Q1-Q4 | Internally Generated Fund | 1,122,197.50 | 1,122,197.50 | | |
| | - Other Expenses | Various End User | No | NP-53.9 - Small Value Procurement | Q1 | Q1-Q4 | Q1-Q4 | Q1-Q4 | Internally Generated Fund | 1,157,368.00 | 1,157,368.00 | | |
| | - 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 | 1,956,931.70 | 1,956,931.70 | | |
| | - Repairs and Maintenance | Various End User | No | NP-53.9 - Small Value Procurement | Q1 | Q1-Q4 | Q1-Q4 | Q1-Q4 | Internally Generated Fund | 681,774.35 | 681,774.35 | | |
| | - 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 | 1,532,866.50 | 1,532,866.50 | | |
| | - SCUAA Expenses | Office of the Director for Sports and Socio-Cultural Affairs | No | Shopping | Q1 | Q1-Q4 | Q1-Q4 | Q1-Q4 | Internally Generated Fund | 2,846,642.00 | 2,846,642.00 | | |
| | - 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 | 699,191.00 | 699,191.00 | | |
| | - Supplies and Materials Expenses | Various End User | No | Shopping | Q1 | Q1-Q4 | Q1-Q4 | Q1-Q4 | Internally Generated Fund | 1,114,801.60 | 1,114,801.60 | | |
| | - Supplies and Materials Expenses | IGP | No | Shopping | Q1 | Q1-Q4 | Q1-Q4 | Q1-Q4 | Business Related Fund | 4,464,500.00 | 4,464,500.00 | | |
| | Supreme Student Council Projects | Supreme Student Council | No | NP-53.9 - Small Value Procurement | Q1 | Q1-Q4 | Q1-Q4 | Q1-Q4 | Internally Generated Fund | 2,527,881.50 | 2,527,881.50 | | |
| | 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 | | |

Kalinga State University Updated Annual Procurement Plan for FY 2023 No. 02

| 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 Project) |
|------------|--|--|---|---|--|----------------------------|------------------|------------------|---------------------------|------------------------|--------------|----|--|
| | | | | | Advertisement/Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | 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 | | |
| 502120000 | 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 | | |
| 502120000 | 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 | 55,007.89 | 55,007.89 | | |
| 502040000 | 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 | | |
| 502050300 | 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 | | |
| 502050300 | 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 | | |
| 502990100 | 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 | | |
| 502030900 | 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 | | |
| 502020100 | 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 | 7,066,655.00 | 7,066,655.00 | | |
| 502130000 | 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 | 638,442.83 | 638,442.83 | | |
| 502130000 | 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 | | |
| 502990400 | 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 | | |
| 502990200 | 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 | | |

Kalinga State University Updated Annual Procurement Plan for FY 2023 No. 02

| 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 Project) |
|---|---|-------------------|---|-----------------------------------|--|-----------------------------|------------------|------------------|---------------------|------------------------|-----------------------|----------------------|--|
| | | | | | Advertisement/Posting of IB/REI | Submission/O pening of Bids | Notice of Award | Contract Signing | | Total | MCOE | CO | |
| 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 | 5,384,000.00 | 5,384,000.00 | | |
| 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 | 928,660.00 | 928,660.00 | | |
| 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 - Capacity Development on Futures Thinking and Strategic Foresight | 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 | Higher Education Research and Innovation Project 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 | | | | | | | | | | 200,648,950.40 | 109,850,065.40 | 90,798,885.00 | |

Prepared by:


RICKY JAMES B. SAGUN
 BAC Secretariat

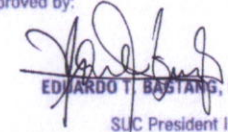
Recommending Approval:


ROMUALDO M. MACAS, Ph.D
 BAC Chairman

Certified Appropriations Available:


ELSIE P. ANDRES, MBA
 Budget Officer

Approved by:


EDUARDO T. BASTANG, CPA, DBM
 SUC President III