

Kalinga State University Indicative Annual Procurement Plan for FY 2021

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/RFI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
CAPITAL OUTLAY PROJECTS													
	Completion of HRM Building	Bulanao Campus Administrator/CETHM Director for Planning & Strategy Office	No	Competitive Bidding	01/18/2021	02/08/2021	02/22/2021	02/24/2021	Income	6,000,000.00		6,000,000.00	
100000200025000	Construction of Four-Storey Library Building - Bulanao Campus	Library Services Unit/ Director for Planning & Strategy Office	Yes	Competitive Bidding	12/01/2020	12/21/2020	01/11/2021	01/15/2021	GoP	45,000,000.00		45,000,000.00	
100000200038000	Construction of Technology and Innovation Park - Bulanao Campus	Library Services Unit/ Director for Planning & Strategy Office	No	Competitive Bidding	01/20/2021	02/09/2021	02/24/2021	03/01/2021	GoP	17,534,000.00		17,534,000.00	
	Electricity Primary Metering for KSU Bulanao Campus	Bulanao Campus Administrator/ Director for Planning & Strategy Office/ General Services Office	No	NP-53.9 - Small Value Procurement	01/18/2021	01/22/2021	01/29/2021	02/02/2021	Income	500,300.00		500,300.00	
	Equipment, Furnitures and Fixtures	Business Affairs Office	No	Shopping	01/18/2021	01/22/2021	01/29/2021	02/02/2021	Income	500,000.00		500,000.00	
	Fencing- Rizal Campus	Rizal Campus Administrator/ Director for Planning & Strategy Office/ General Services Office	No	Competitive Bidding	02/08/2021	03/01/2021	03/15/2021	03/18/2021	Income	1,500,000.00		1,500,000.00	
	Generator Set House	Bulanao Campus Administrator/ Director for Planning & Strategy Office/ General Services Office	No	NP-53.9 - Small Value Procurement	01/18/2021	01/22/2021	01/29/2021	02/02/2021	Income	372,000.00		372,000.00	
	KSU Gate 2 of Bulanao Campus	Bulanao Campus Administrator/ Director for Planning & Strategy Office/ General Services Office	No	Competitive Bidding	02/08/2021	03/01/2021	03/15/2021	03/18/2021	Income	1,800,000.00		1,800,000.00	
MAINTENANCE AND OTHER OPERATING EXPENSES													
	Accountable Forms	GASS/HES	No	NP-53.5 Agency-to-Agency	N/A	N/A	1st-4th Qtr	1st-4th Qtr	Income	125,000.00	125,000.00		
3000000000000000	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	N/A	N/A	1st-4th Qtr	1st-4th Qtr	GoP	210,000.00	210,000.00		
	Advertising services	HES	No	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	N/A	N/A	1st-4th Qtr	1st-4th Qtr	Income	20,000.00	20,000.00		
	Athletic supplies, materials, equipment including repairs and other services	Sports Director	No	Shopping	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	Income	820,000.00	820,000.00		
	Cable, Satellite, Telegraph and Radio Services	GASS/HES	No	Direct Contracting	N/A	N/A	1st-4th Qtr	1st-4th Qtr	Income	4,000.00	4,000.00		
	Common-Use Supplies and Materials	GASS/HES/Research/Extension/BAO	No	NP-53.5 Agency-to-Agency	N/A	N/A	1st-4th Qtr	1st-4th Qtr	Income	1,260,769.93	1,260,769.93		Refer to APP-CSE CY 2021
3000000000000000	Common-Use Supplies and Materials	GASS/HES/Research/Extension	No	NP-53.5 Agency-to-Agency	N/A	N/A	1st-4th Qtr	1st-4th Qtr	GoP	1,704,532.98	1,704,532.98		Refer to APP-CSE CY 2021
3000000000000000	Communication Services	Various End-users	No	NP-53.9 - Small Value Procurement	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	GoP	7,455,000.00	7,455,000.00		
	Computer laboratories supplies, materials and equipment including repair and other services	ICT Center	No	Shopping	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	Income	698,000.00	698,000.00		
	Cultural Affairs supplies, materials and equipment including repair and other services	Cultural Affairs Director	No	Shopping	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	Income	975,000.00	975,000.00		
	Equipment modernization supplies, materials and equipment including repair services	ICT/General Admin	No	Shopping	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	Income	8,108,000.00	8,108,000.00		
	Examination supplies, printing services and equipment	General Admin	No	Shopping	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	Income	1,800,000.00	1,800,000.00		
	Fuel, Oil and Lubricants	GASS/HES/Research/Extension/BAO	No	Direct Contracting	N/A	N/A	1st-4th Qtr	1st-4th Qtr	Income	650,000.00	650,000.00		

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					Advertisement/ Posting of IB/RFI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Identification card printing supplies, materials and equipment including repair and other services	General Admin	No	Shopping	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	Income	290,000.00	290,000.00		
	Internet subscription services	GASS/HES	No	Direct Contracting	N/A	N/A	1st-4th Qtr	1st-4th Qtr	Income	900,000.00	900,000.00		
	Laboratory supplies, materials and equipment including repair and other services	Various Science Laboratories	No	Shopping	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	Income	883,000.00	883,000.00		
	Library Books, supplies, materials and other services	Director for Libraries	No	Shopping	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	Income	1,218,000.00	1,218,000.00		
	Medical and Dental supplies, equipment and other services	Medical and Dental Services	No	Shopping	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	Income	1,648,000.00	1,648,000.00		
3000000000000000	Non-Common Use Supplies and Materials not available at PS	GASS/HES/Research/Extension	Yes	Competitive Bidding	12/01/2020	12/21/2020	01/11/2021	01/15/2021	GoP	7,215,467.02	7,215,467.02		
	Non-Common Use Supplies and Materials not available at PS	GASS/HES/Research/Extension/BAO	No	Shopping	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	Income	3,939,230.07	3,939,230.07		
3000000000000000	Printing and publication services	Various End-users	No	NP-53.9 - Small Value Procurement	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	GoP	1,125,000.00	1,125,000.00		
	Printing and publication services	GASS/HES/Research/Extension	No	NP-53.9 - Small Value Procurement	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	Income	415,000.00	415,000.00		
	Prizes	HES/Research	No	Shopping	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	Income	300,000.00	300,000.00		
	Registration Supplies, materials and other services	General Admin	No	Shopping	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	Income	1,207,000.00	1,207,000.00		
3000000000000000	Rental and/or lease of Equipment, venue, services, etc.	General Admin	No	NP-53.10 Lease of Real Property and Venue	N/A	N/A	1st-4th Qtr	1st-4th Qtr	GoP	40,000.00	40,000.00		
3000000000000000	Repairs and Maintenance Services	General Admin/ GSO/ Infra Unit	No	NP-53.2 Emergency Cases	N/A	N/A	1st-4th Qtr	1st-4th Qtr	GoP	2,685,000.00	2,685,000.00		
	Repairs and maintenance services	GASS/HES/BAO	No	NP-53.2 Emergency Cases	N/A	N/A	1st-4th Qtr	1st-4th Qtr	Income	1,000,000.00	1,000,000.00		
	School Publication printing and other services	General Admin	No	Shopping	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	Income	514,000.00	514,000.00		
	SCUAA expenses	General Admin	No	Shopping	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	Income	780,000.00	780,000.00		
	SSC projects implementation	SSC	No	NP-53.9 - Small Value Procurement	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	Income	850,000.00	850,000.00		
	Student Handbook printing and other services	General Admin	No	NP-53.9 - Small Value Procurement	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	Income	95,000.00	95,000.00		
	Subscription of Telephone services	GASS	No	Direct Contracting	N/A	N/A	1st-4th Qtr	1st-4th Qtr	Income	20,000.00	20,000.00		
3000000000000000	Subscription services, i.e. internet, mobile, telephone, papers, etc.	Various End-users	No	Direct Contracting	N/A	N/A	1st-4th Qtr	1st-4th Qtr	GoP	368,000.00	368,000.00		
	Supplies and Materials for Business Affairs Office	BAO	No	Shopping	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	Income	1,000,000.00	1,000,000.00		
	Supplies for graduation activities including diploma printing	VPAF/ Registrar	No	Shopping	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	Income	759,000.00	759,000.00		
	Supplies for guidance and other services	Guidance Center	No	Shopping	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	Income	790,000.00	790,000.00		
3000000000000000	Transportation and Delivery services	General Services Office/ Various End-users	No	NP-53.9 - Small Value Procurement	1st-4th Qtr	N/A	1st-4th Qtr	1st-4th Qtr	GoP	357,000.00	357,000.00		
	Utility Services: i.e., electricity, water, cable	GASS/STO/HES/Research/Extension/ BAO	No	Direct Contracting	N/A	N/A	1st-4th Qtr	1st-4th Qtr	Income	1,040,000.00	1,040,000.00		
3000000000000000	Utility Services: i.e., electricity, water, cable	Various End-users	No	Direct Contracting	N/A	N/A	1st-4th Qtr	1st-4th Qtr	GoP	4,985,000.00	4,985,000.00		
Total Alloted Budget of Procurement Activities										131,460,300.00	58,254,000.00	73,206,300.00	

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