

Kalinga State University Annual Procurement Plan for FY 2020

Regular Agency Fund (RAF)

Code (PAP)	Procurement Program/Project	PMO/ End-User	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	
CAPITAL OUTLAY PROJECTS												
95121900	Construction of Ladies Dormitory- Rizal Campus	Rizal Campus Administrator/ Director for Planning & Strategy Office	Competitive Bidding	12/3-10/2019	12/23/2019 @ 8:30am	01/31/2020	01/31/2020	GoP	23,400,000.00		23,400,000.00	
95121900	Completion of Motorpool- Bulanao Campus	Bulanao Campus Administrator/ Director for Planning & Strategy Office/ General Services Office	Competitive Bidding	1/28/2020 to 2/4/2020	2/17/2020 @ 10am	2/20/2020	2/21/2020	GoP	15,000,000.00		15,000,000.00	
5060405000	Procurement of Furnitures and Fixtures, and Laboratory Equipment	Director for Planning & Strategy Office/ Director for Central Science Laboratories/ ICT Center	Competitive Bidding	12/3-10/2019	12/23/2019 @ 10:30am	01/20/2020	01/21/2020	GoP	25,000,000.00		25,000,000.00	
MAINTENANCE AND OTHER OPERATING EXPENSES												
	Purchase of Common-Use Supplies and Materials at PS-DBM, Pesticides or Pest Repellents, et.al.	Various Offices and Services in GASS, HES, Research and Extension	Agency-to-Agency	1st-4th Quarters				GoP	2,749,166.48	2,749,166.48		
	Purchase of Other Items not available at PS but regularly purchased from other sources	Various Offices and Services in GASS, HES, Research and Extension	Agency-to-Agency	1st-4th Quarters				GoP	5,321,833.52	5,321,833.52		
5020400000	Utility services, i.e. electricity, cable, water services for CY 2020	General Administration/ Various End-users	Direct Contracting	1st-4th Quarters				GoP	3,985,000.00	3,985,000.00		
	Communication Services	General Administration/ Various End-users	Negotiated Procurement	1st-4th Quarters				GoP	2,455,000.00	2,455,000.00		
	Purchase of supplies for awards, rewards and prizes	General Administration/ Various End-users	Shopping	1st-4th Quarters				GoP	1,000,000.00	1,000,000.00		
5021200000	Procurement of Professional Services, i.e. Procurement of ISO 9001:2015 QMS Certification, Philippine Quality Awards and other Quality Certifications	Various Offices and Services in GASS, HES, Research and Extension	Negotiated Procurement	1st-4th Quarters				GoP	6,133,000.00	6,133,000.00		
5021300000	Repairs and Maintenance of Buildings and other Structures	General Admin/ GSO/ Infra Unit	Small Value Procurement/ Emergency Cases	1st-4th Quarters				GoP	2,685,000.00	2,685,000.00		
5029901000	Advertising of KSU's projects, activities and programs to media outlet, etc.	General Admin	Scientific, Scholarly, Artistic Work, Exclusive Technology & Media Services	1st-4th Quarters				GoP	210,000.00	210,000.00		
5029902000	Printing and publication services	Various End-users	Small Value Procurement	1st-4th Quarters				GoP	1,125,000.00	1,125,000.00		
5029904000	Transportation and Delivery services	General Services Office/ Various End-users	Small Value Procurement	1st-4th Quarters				GoP	357,000.00	357,000.00		
5029905000	Rental and/or lease of Equipment, venue, services, etc.	General Admin	Lease of Real Property and Venue/ Small Value Procurement	1st-4th Quarters				GoP	40,000.00	40,000.00		
	Subscription services, i.e. internet, mobile, telephone, papers, etc.	General Administration/ Various End-users	Direct Contracting	1st-4th Quarters				GoP	368,000.00	368,000.00		
Total Alloted Budget of Procurement Activities									89,829,000.00	26,429,000.00	63,400,000.00	

Prepared by:


RONALDO B. DALUPING
 BAC Secretariat

Recommending Approval:


EDNA P. YUMOL, CPA, PhD
 BAC Chairman

Certified Appropriations Available:


ELSIE P. ANDRES, MBA
 Budget Officer

Certified Funds Available:


ARNOLD A. TANDING, CPA
 Accountant III

Approved by:


EDUARDO T. BAGTANG, CPA, DBM
 SUC President III

Code (PAP)	Procurement Program/Project	PMO/ End-User	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	

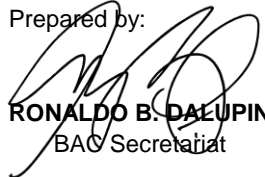
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Internally Generated Income (IGI) Fund

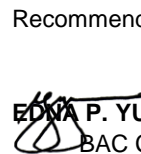
Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
CAPITAL OUTLAY PROJECTS												
	Ladnscaping of Admin Building Area	Bulanao Campus Administrator/ Director for Planning & Strategy Office	Competitive Bidding	3/9-16/2020	3/30/2020 @ 10am	4/2/2020	4/6/2020	IGI	1,000,000.00		1,000,000.00	
	Construction of KSU Bulanao Gate 2	Bulanao Campus Administrator/ Director for Planning & Strategy Office/ General Services Office	Competitive Bidding	3/9-16/2020	3/30/2020 @ 1pm	4/2/2020	4/6/2020	IGI	500,000.00		500,000.00	
	Covered Court of Rizal Campus	Rizal Campus Administrator/ Director for Planning & Strategy Office	Competitive Bidding	4/6-13/2020	4/27/2020 @ 10am	4/30/2020	5/4/2020	IGI	1,500,000.00		1,500,000.00	
	Procurement of Generators for Law and Library Buildings	Director for Planning & Strategy Office/ General Services Office, College of Law Dean, Director for Library Services	Competitive Bidding	4/6-13/2020	4/27/2020 @ 1pm	4/30/2020	5/4/2020	IGI	1,000,000.00		1,000,000.00	
	Construction of Greenhouse Phase II	Bulanao Campus Administrator/ Director for Planning & Strategy Office	Competitive Bidding	5/4-11/2020	5/25/2020 @ 10am	5/28/2020	5/29/2020	IGI	500,000.00		500,000.00	
	Coverion of FITS Center to Medical and Dental Clinic	Bulanao Campus Administrator/ Director for Planning & Strategy Office	Competitive Bidding	5/4-11/2020	5/25/2020 @ 1pm	5/28/2020	5/29/2020	IGI	1,800,000.00		1,800,000.00	
	Rehabilitation of CTE Building Electrical Wirings	Bulanao Campus Administrator/ Director for Planning & Strategy Office/ College of Education Dean	Competitive Bidding	6/1-8/2020	6/22/2020 @ 10am	6/25/2020	6/29/2020	IGI	1,500,000.00		1,500,000.00	
MAINTENANCE AND OTHER OPERATING EXPENSES												
	Purchase of Common-Use Supplies and Materials at PS-DBM, Pesticides or Pest Repellents, et.al.	Various Offices and Services in GASS, HES, Research and Extension	Agency-to-Agency	1st-4th Quarters				IGI	1,000,000.00	1,000,000.00		
	Purchase of Other Items not available at PS but regularly purchased from other sources	Various Offices and Services in GASS, HES, Research and Extension	Agency-to-Agency	1st-4th Quarters				IGI	900,000.00	900,000.00		
	Purchase of Accountable Forms	Various Offices and Services in GASS, HES, Research and Extension	Shopping	1st-4th Quarters				IGI	125,000.00	125,000.00		
	Purchase of Fuel, Oil and Lubricants for University Use	General Administration/ Various End-users	Negotiated Procurement	1st-4th Quarters				IGI	350,000.00	350,000.00		
	Utility Services, electricity, water, cable, etc.	General Administration/ Various End-users	Negotiated Procurement	1st-4th Quarters				IGI	820,000.00	820,000.00		
	Subscription of Telephone services	General Administration/ Various End-users	Direct Contracting	1st-4th Quarters				IGI	20,000.00	20,000.00		
	Internet subscription services	ICT/ Various end-users	Direct Contracting	1st-4th Quarters				IGI	900,000.00	900,000.00		
	Cable, Satellite, Telegraph and Radio Services	General Administration/ Various End-users	Negotiated Procurement	1st-4th Quarters				IGI	4,000.00	4,000.00		
	Supplies and Materials for general services' use	General Admin/ GSO	Negotiated Procurement	1st-4th Quarters				IGI	2,862,380.00	2,862,380.00		
	Repairs and maintenance services	General Admin/ GSO	Negotiated Procurement	1st-4th Quarters				IGI	600,000.00	600,000.00		
	Printing and publication services	General Administration/ Various End-users	Negotiated Procurement	1st-4th Quarters				IGI	165,000.00	165,000.00		
	Availment of advertising services	General Administration/ Various End-users	Media Services	1st-4th Quarters				IGI	50,000.00	50,000.00		

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	Purchase of Athletic supplies, materials, equipment including repairs and other services	Sports Director	Shopping/ Small Value Procurement	1st-4th Quarters				IGI	794,350.00	794,350.00		
	Computer laboratories supplies, materials and equipment including repair services	ICT Center	Shopping/ Small Value Procurement	1st-4th Quarters				IGI	678,000.00	678,000.00		
	Cultural Affairs supplies, materials and equipment including repair services	Cultural Affairs Director	Shopping/ Small Value Procurement	1st-4th Quarters				IGI	944,400.00	944,400.00		
	Supplies for graduation activities including diploma printing	VPAF/ Registrar	Shopping/ Small Value Procurement	1st-4th Quarters				IGI	735,200.00	735,200.00		
	Equipment modernization supplies, materials and equipment including repair services	General Admin	Shopping/ Small Value Procurement	1st-4th Quarters				IGI	7,870,000.00	7,870,000.00		
	Purchase of examination supplies including printing services and equipment	General Admin	Shopping/ Small Value Procurement	1st-4th Quarters				IGI	1,695,000.00	1,695,000.00		
	Supplies for guidance and other services	Guidance Center	Shopping/ Small Value Procurement	1st-4th Quarters				IGI	738,000.00	738,000.00		
	Identification card printing supplies, materials and equipment including repair and other services	General Admin	Shopping/ Small Value Procurement	1st-4th Quarters				IGI	279,260.00	279,260.00		
	Laboratory supplies, materials and equipment including repair and other services	Various Science Laboratories	Shopping/ Small Value Procurement	1st-4th Quarters				IGI	850,500.00	850,500.00		
	Purchase of Library Books, supplies, materials and other services	Director for Libraries	Shopping/ Small Value Procurement	1st-4th Quarters				IGI	1,180,500.00	1,180,500.00		
	Medical and Dental supplies, equipment and other services	Medical and Dental Services	Shopping/ Small Value Procurement	1st-4th Quarters				IGI	1,598,500.00	1,598,500.00		
	School Publication printing and other services	General Admin	Shopping/ Small Value Procurement	1st-4th Quarters				IGI	486,900.00	486,900.00		
	SCUAA expenses	General Admin	Shopping/ Small Value Procurement	1st-4th Quarters				IGI	738,000.00	738,000.00		
	Student Handbook printing and other services	General Admin	Shopping/ Small Value Procurement	1st-4th Quarters				IGI	89,600.00	89,600.00		
	SSC projects implementation	SSC	Small Value Procurement	1st-4th Quarters				IGI	823,750.00	823,750.00		
	Various supplies, materials, equipment, furniture and fixtures, and other services for Business Affairs Programs	IGP/BAO	Shopping/ Small Value Procurement	1st-4th Quarters				BTI	6,674,000.00	6,674,000.00		
Total Alloted Budget of Procurement Activities								41,772,340.00	33,972,340.00	7,800,000.00		

Prepared by:


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Recommending Approval:


EDNA P. YUMOL, CPA, PhD
 BAC Chairman

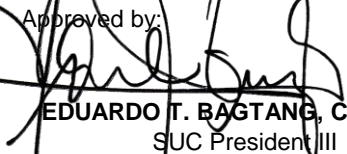
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