

(Carlos Hilado Memorial State University) Indicative 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 Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
50203020	Accountable Forms Expenses	General Administration	NO	Direct Contracting	Quarterly	N/A	Quarterly	Quarterly	GoP	340,000.00	340,000.00	-	-
50203990	Cultural and Sports Program	Universitywide	NO	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	2nd Quarter	2nd Quarter	GoP	739,500.00	739,500.00	-	-
50204020	Electricity Expenses	Universitywide	NO	Direct Contracting	Monthly	N/A	Monthly	Monthly	GoP	2,354,000.00	2,354,000.00	-	-
50210030	Extraordinary and Miscellaneous Expenses	Talisay Campus	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	118,000.00	118,000.00	-	-
50203090	Fuel, Oil and Lubricants Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	399,000.00	399,000.00	-	-
50203990	GAD Related Programs and Projects	Universitywide	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2023	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	401,750.00	401,750.00	-	-
50212020	Janitorial Services	Universitywide	YES	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	2,180,000.00	2,180,000.00	-	-
50211010	Legal Services	Talisay Campus	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	180,000.00	180,000.00	-	-
50203080	Medical, Dental & Laboratory Supplies	Universitywide	NO	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	2nd Quarter	2nd Quarter	GoP	56,700.00	56,700.00	-	-
50299060	Membership Dues and Contributions to Organizations	Talisay Campus	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2023	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	70,000.00	70,000.00	-	-
50203210	Office Equipment	Binalbagan Campus	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2023	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	48,000.00	48,000.00	-	-
50203010	Office Supplies (Common-use Supplies Available at PS)	Universitywide	NO	NP-53.5 Agency-to-Agency	Quarterly	N/A	Quarterly	Quarterly	GoP	1,688,381.36	1,688,381.36	-	-
50203010	Office Supplies (Common-use Supplies)	Universitywide	NO	NP-53.9 - Small Value Procurement	Quarterly	N/A	Quarterly	Quarterly	GoP	627,120.54	627,120.54	-	-
50203010	Office Supplies (Consumables)	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	GoP	61,600.00	61,600.00	-	-

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
50203990	Online and Printed Journals and Subscription	Talisay Campus	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2023	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	19,800.00	19,800.00	-	-
50203990	Online Database and e-books Subscription	Universitywide	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2023	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	900,000.00	900,000.00	-	-
50211990	Other Professional Services	Talisay Campus	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2023	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	180,000.00	180,000.00	-	-
50299070	Other Subscription Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2023	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	216,350.00	216,350.00	-	-
50203990	Other Supplies and Materials (Common Janitorial Supplies)	Alijis Campus	NO	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	2nd Quarter	2nd Quarter	GoP	30,000.00	30,000.00	-	-
50203990	Other Supplies and Materials (Consumables)	Universitywide	NO	NP-53.9 - Small Value Procurement	3rd Quarter	N/A	2nd Quarter	2nd Quarter	GoP	70,020.00	70,020.00	-	-
50203990	Other Supplies and Materials (Consumables) - Direct Contracting	Universitywide	NO	NP-53.9 - Small Value Procurement	4th Quarter	N/A	2nd Quarter	2nd Quarter	GoP	113,240.00	113,240.00	-	-
50203990	Other Supplies and Materials (ICT Supplies)	Universitywide	NO	NP-53.9 - Small Value Procurement	2nd & 3rd Quarter	N/A	2nd & 3rd Quarter	2nd & 3rd Quarter	GoP	638,950.00	638,950.00	-	-
50203990	Other Supplies and Materials Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2023	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	2,519,246.59	2,519,246.59	-	-
50213040	PERIODIC MAINTENANCE AND SERVICE OF 1 UNIT ELEVATOR (ACADEMIC BUILDING) FT	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	GoP	48,000.00	48,000.00	-	-
50213040	PERIODIC MAINTENANCE AND SERVICE OF 1 UNIT ELEVATOR (ADMIN BUILDING) TALISAY	Universitywide	NO	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	1st Quarter	1st Quarter	GoP	48,000.00	48,000.00	-	-

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50213040	PERIODIC MAINTENANCE AND SERVICE OF 2 UNITS ELEVATOR (GREEN BUILDING) TALISAY	Universitywide	NO	NP-53.9 - Small Value Procurement	3rd Quarter	N/A	1st Quarter	1st Quarter	GoP	100,800.00	100,800.00	-	-
50205010	Postage and Courier Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2023	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	20,000.00	20,000.00	-	-
50213040	Repairs and Maintenance - Buildings and Other Structures	Universitywide	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2023	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	5,800,000.00	5,800,000.00	-	-
50213070	Repairs and Maintenance - Furniture and Fixtures	Universitywide	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2023	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	20,000.00	20,000.00	-	-
50213060	Repairs and Maintenance - Motor Vehicles	Universitywide	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2024	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	1,396,000.00	1,396,000.00	-	-
50213050	Repairs and Maintenance - Office Equipment	Alijis Campus	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2025	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	30,000.00	30,000.00	-	-
50213050	Repairs and Maintenance - Other Machinery and Equipment	Universitywide	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2026	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	145,606.19	145,606.19	-	-
50203990	Repairs and Maintenance Materials and Supplies	Universitywide	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2027	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	850,000.00	850,000.00	-	-
50299030	Representation Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2028	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	761,599.96	761,599.96	-	-
50202010	Research Capability Buildings	Universitywide	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2029	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	540,000.00	540,000.00	-	-
50203990	Research Collaboration and Linkage	Universitywide	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2030	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	580,000.00	580,000.00	-	-

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50203990	Research Information Dissemination	Universitywide	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2031	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	820,000.00	820,000.00	-	-
50203990	Research Output Generation	Universitywide	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2032	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	3,159,000.00	3,159,000.00	-	-
50203990	Security Services	Universitywide	YES	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	1,773,000.00	1,773,000.00	-	-
10405030	Semi Expendable ICT Equipment	Talisay Campus	NO	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	2nd Quarter	2nd Quarter	GoP	9,900.00	9,900.00	-	-
50205020	Telephone Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	53,200.00	53,200.00	-	-
50205020	Telephone Expenses-Landline	Universitywide	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	118,800.00	118,800.00	-	-
50205020	Telephone Expenses-Mobile	Talisay Campus	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2032	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	130,000.00	130,000.00	-	-
50213040	Termite Treatment and Flying and Crawling Control for the four campuses	Universitywide	YES	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	1,300,000.00	1,300,000.00	-	-
50203110	Textbooks and Instructional Materials	Universitywide	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2032	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	3,330,208.00	3,330,208.00	-	-
50202010	Training Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2032	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	2,550,500.00	2,550,500.00	-	-
50201010	Travelling Expenses - Local	Universitywide	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2032	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	1,189,746.02	1,189,746.02	-	-

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50202010	University counterpart on Special Projects - DOST PANDAYAN/UPLB Collaboration	Universitywide	NO	NP-53.9 - Small Value Procurement	1st & 2nd Quarter	N/A	1st & 2nd Quarter	1st & 2nd Quarter	GoP	100,000.00	100,000.00	-	-
50203990	University Initiated Extension Services Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	Within the Fiscal Year 2032	N/A	Within the Fiscal Year 2023	Within the Fiscal Year 2023	GoP	355,750.00	355,750.00	-	-
50204010	Water Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	Monthly	N/A	Monthly	Monthly	GoP	134,000.00	134,000.00	-	-
50213040	Faculty Lounge at LSA Building Faculty Room	Universitywide	NO	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	2nd Quarter	2nd Quarter	GoP	450,000.00	450,000.00	-	-
10604010	4-Storey Multi-use Research, Innovation and Extension Hub in Main Campus	Universitywide	YES	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	25,000,000.00	-	25,000,000.00	-
50213040	Additional Space for Guidance Office	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	GoP	450,000.00	450,000.00	-	-
10602010	Construction of Access Ramp at Talisay Campus	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	GoP	150,000.00	150,000.00	-	-
50213040	Conversion of MM Room 2,3 and 4 to OSA,SSG,Technopacer,OJT,PME and Alumni Affairs Offices	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	GoP	400,000.00	400,000.00	-	-
50213040	Installation of Wall Partition at Male Toilet LSA Building (East Wing)	Universitywide	NO	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	2nd Quarter	2nd Quarter	GoP	40,000.00	40,000.00	-	-
50213040	LSAB Front Façade and Re-painting of Exterior Walls	Universitywide	NO	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	600,000.00	600,000.00	-	-
50213040	Proposed Faculty lounge at Computer building,Third Floor (Phase	Universitywide	NO	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	2,000,000.00	2,000,000.00	-	-
50213040	Proposed Faculty lounge at Computer building,Third Floor (Phase 1)	Universitywide	NO	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	2,500,000.00	2,500,000.00	-	-

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50213040	Rehabilitation of Louvers at Engineering and Technology Green Building (Phase 2)	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	GoP	400,000.00	400,000.00	-	-
50213040	Rehabilitation of LSAB and TEB Windows	Universitywide	NO	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	1,200,000.00	1,200,000.00	-	-
50213040	Renovation of Gym	Universitywide	NO	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	1,250,000.00	1,250,000.00	-	-
50213040	Renovation of LSAB Male Toilets Second Floor (Left Wing)	Universitywide	NO	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	700,000.00	700,000.00	-	-
50213040	Renovation of Student Center	Universitywide	NO	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	850,000.00	850,000.00	-	-
50213040	Repair and Enhancement Comfort Rooms (Ground Floor Old Admin Bldg., TEB,	Universitywide	NO	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	650,000.00	650,000.00	-	-
50213040	Repair and Enhancement of PE Bldg.	Universitywide	NO	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	1,000,000.00	1,000,000.00	-	-
50213040	Repair and Enhancement of Rooms 3-4 (ceiling, doors, windows, repainting	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	GoP	200,000.00	200,000.00	-	-
50213040	Repair of RDU Building Roofing	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	GoP	100,000.00	100,000.00	-	-
50213040	Repair of Gate 1 and 2 for Entrance of Pedestrians in Preparation of Turnstile Gate System	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	GoP	1,000,000.00	1,000,000.00	-	-
50213040	Upgrading motorpool tools and equipment at Talisay Campus	Talisay Campus	NO	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	397,900.00	397,900.00	-	-

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50213040	Enhancement of Entrance Walkway Canopy	Talisay Campus	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	GoP	100,000.00	100,000.00	-	-	
50212020	Janitorial Services	Universitywide	YES	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	Income	5,000,000.00	5,000,000.00	-	-	
50203990	Security Services	Universitywide	YES	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	Income	5,000,000.00	5,000,000.00	-	-	
50213040	Conversion and Rehabilitation of Room 116 and 117 LSAB building in Talisay campus into GAD Resource Center (116) and Child-Minding Area (117) Structure and Furnishing /Fixtures	Universitywide	NO	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	Income	2,000,000.00	2,000,000.00	-	-	
50213040	Conversion and Rehabilitation of 3 Existing CRs in each 4 campuses into all Gender Crs(2) and PWD CR(1)	Universitywide	NO	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	Income	2,000,000.00	2,000,000.00	-	-	
GRAND TOTAL										-	92,753,668.66	67,753,668.66	25,000,000.00	-

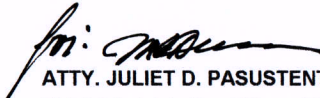
Prepared by:

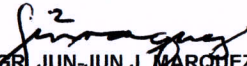
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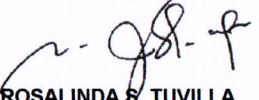
Recommending Approval:

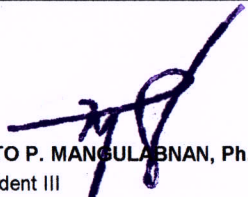
Approved by:


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