

**(Carlos Hilado Memorial 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 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	-	-
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	-	-

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					Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
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	-	-
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	-	-

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					Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
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	-	-
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	-	-

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
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	-	-
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	-	-

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					Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
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	-	-
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	-	-

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
50213040	Rehabilitation of LSAB and TEB Windows	Universitywide	NO	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd 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	2nd Quarter	2nd Quarter	2nd Quarter	2nd 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	2nd Quarter	2nd Quarter	2nd Quarter	2nd 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	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	397,900.00	397,900.00	-	-
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	-	-

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
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		Subject to release of deficient fund on FHE (CHED)
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		Subject to release of deficient fund on FHE (CHED)
50206010	Awards/Rewards Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	225,000.00	225,000.00		
50205020	Communication Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	51,100.00	51,100.00		
50502010	Computer Software	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	4,300,000.00		4,300,000.00	
50204020	Electricity Expenses	Talisay and Alijis Campus	NO	Direct Contracting	N/A	N/A	N/A	N/A	Income	3,150.00	3,150.00		
50204020	Electricity/Water/ Telephone	Binalbagan Campus	NO	Direct Contracting	N/A	N/A	N/A	N/A	Income	43,220.00	43,220.00		
10607010	Furnitures and Fixtures	Binalbagan, Fortune Towne and Talisay Campuses	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	860,000.00		860,000.00	
10605030	Information and Communications Technology Equipment	Universitywide	NO	Direct Contracting	N/A	N/A	N/A	N/A	Income	9,312,000.00		9,312,000.00	
50205030	Internet Subscription Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	8,548,000.00	8,548,000.00		
50203080	Medical, Dental and Laboratory Supplies Expense	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	1,172,500.00	1,172,500.00		
10605020	Office Equipment	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	960,200.00		960,200.00	
50203010	Office Supplies Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	849,420.00	849,420.00		
50203990	Other Maintenance and Operating Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	4,021,590.00	4,021,590.00		
50203990	Other Supplies and Materials Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	9,732,930.00	9,732,930.00		
50203990	Other Supplies and Materials Expenses (Consummables)	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	126,300.00	126,300.00		

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					Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
50203990	Other Supplies and Materials Expenses (Janitorial Supplies)	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	200,000.00	200,000.00		
50205010	Postage and Courier Services	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	41,200.00	41,200.00		
50299020	Printing and Publication	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	150,000.00	150,000.00		
50299020	Printing and Publication Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	109,150.00	109,150.00		
50299020	Printing and Publication; training	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	250,000.00	250,000.00		
50299050	Rental Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	865,300.00	865,300.00		
50213040	Rep and Main, Other S/M	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	800,000.00	800,000.00		
50213040	Repairs and Maintenance-Buildings and Other Structures	Binalbagan Campus	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	3,450.00	3,450.00		
50299030	Representation Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	1,595,000.00	1,595,000.00		
50203990	Research, Exploration, and Development Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	2,634,000.00	2,634,000.00		
50299070	Subscription Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	1,520,200.00	1,520,200.00		
50299020	Supp and Mat, Printing and Pub	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	60,000.00	60,000.00		
50215010	Taxes, Duties, and Licenses	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	130,000.00	130,000.00		
10605140	Technical and Scientific Equipment	Talisay Campus	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	250,000.00		250,000.00	
50205020	Telephone Expenses	Binalbagan Campus	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	30,000.00	30,000.00		
50203110	Textbooks and Instructional Materials	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	11,061,000.00	11,061,000.00		
50203110	Textbooks and Instructional Materials Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	5,410,300.00	5,410,300.00		
50202010	Training Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	8,747,100.00	8,747,100.00		
50201010	Travel, Supp and Mat, Representation Expe, Adv Exp	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	100,000.00	100,000.00		



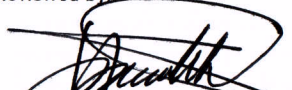
**(Carlos Hilado Memorial State University) Annual Procurement Plan for FY 2023**

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 Project)	
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
50201010	Traveling Expenses	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	150,000.00	150,000.00		-	
50201010	Traveling expenses, Representation exp,	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	1,000,000.00	1,000,000.00		-	
50201010	Traveling Expenses-Local	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	174,000.00	174,000.00		-	
10603040	Water Supply System	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	2,000,000.00		2,000,000.00	-	
10605140	Capacity Development on Futures Thinking and Strategic Foresight	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	GoP	2,000,000.00	2,000,000.00		CICA	
10605140	Higher Education Research and Innovation Project	Universitywide	NO	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	GoP	3,000,000.00	3,000,000.00		CICA	
50213040	Consummation of Design and Build for the Construction of 3- Storey Annex Building for Engineering and Technology (Eastwing) Talisay Campus, Brgy Zone 1, Talisay City, Negros Occidental	Talisay Campus	NO	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	Income	40,000,000.00		40,000,000.00	-	
<b>GRAND TOTAL</b>										-	<b>215,239,778.66</b>	<b>132,557,578.66</b>	<b>82,682,200.00</b>	

Prepared by:


  
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Reviewed by:


  
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 Chief Administrative Officer- Finance

  
**DR. ANDREW EUSEBIO S. TAN**  
 BAC Chairperson

Recommending Approval:

  
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 Vice President for Administration & Finance

Approved by:

  
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 SUC President III