

Commission on Higher Education
Caraga Administrative Region
Indicative Annual Procurement Plan - NON CSE (APP-non CSE) for FY 2023

Code (PAP)	Procurement Program/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 Program/Activity/Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
50202010	Training Expenses												
	a.Payment to Civil Service Commission (CSC) (Learning & Development)	Administrative/ Technical	No	NP-53.5 Agency-to-Agency	N/A	N/A	02/10/2023	2/13/2023	GoP	50,000.00	50,000.00	0	
50203020	Accountable Forms Expenses												
	a. Procurement of checkbooks at the Landbank of the Philippines	Administrative	No	NP-53.5 Agency-to-Agency	N/A	N/A	03/06/2023	03/09/2023	GoP	10,000.00	10,000.00	0	
	b. Procurement of accountable forms (Receipts) at the National Printing Office	Administrative	No	NP-53.5 Agency-to-Agency	N/A	N/A	03/06/2023	03/09/2023	GoP	10,000.00	10,000.00	0	
50203070	Drugs and Medicines Expenses												
	a. Procurement of medicine & vitamins	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	5,000.00	5,000.00	0	
	b. Acetylcysteine (Mucolytic) Tablet 600 mg	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	3,000.00	3,000.00	0	
	c. Guaifenesin 200mg softgel capsule	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	1,500.00	1,500.00	0	
	d. Paracetamol 500mg tablet	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	2,000.00	2,000.00	0	
	e. Ibuprofen	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	2,000.00	2,000.00	0	
	f. Ambroxol	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	3,000.00	3,000.00	0	
	g. Phenylpropanolamine HCL Chlorphenamine Maleate Paracetamol	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	1,500.00	1,500.00	0	
	h. Levocetirizine	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	1,500.00	1,500.00	0	
	i. Phenylephrine HCL	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	2,000.00	2,000.00	0	
	g. Lozartan 50 + Amlodipine 5mg	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	1,500.00	1,500.00	0	
	h. Multivitamis with zinc & copper	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	41,000.00	41,000.00	0	
50203090	Fuel, Oil and Lubricants Expenses		No									0	
	a. Conduct of day-to-day office operations	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	01/09/2023	01/13/2023	01/17/2023	01/19/2023	GoP	60,000.00	60,000.00	0	
50203990	Other Supplies and Materials Expense		No										
	a. Electric Fan (Stand Fan - 16")	Administrative/Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	4,500.00	4,500.00	0	
	b. GAD Corner	Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	5,000.00	5,000.00	0	
	c. Airconditioning Unit (Window Type)	Administrative	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	60,000.00	60,000.00	0	
	d. Tarpaulin/Banner	Administrative/Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	5,000.00	5,000.00	0	
	e. Airconditioning Unit (Split Type)	Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	40,000.00	40,000.00	0	
	f. Memory Card RAM DDR4 8GB	Administrative	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	3,500.00	3,500.00	0	
	g. Uninterruptible Power Supply (UPS)	Administrative	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	5,000.00	5,000.00	0	
	h.Printing of PVC Identification Card for 50 CHED Caraga Personnel (Organic/Non-Organic)	Administrative/Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	9,000.00	9,000.00	0	
	i. Outdoor Sports Equipment (Basketball Ring, Basketball Ball, Volleyball Pole with net and volleyball ball and other related accessories)	Administrative	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	20,000.00	20,000.00	0	
50204010	Water Expenses												
	a. Procurement of mineral waters for office use	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	02/09/2023	02/11/2023	02/14/2023	GoP	15,000.00	15,000.00	0	
	b. Office water supply	Administrative/ Technical	No	NP-53.5 Agency-to-Agency	N/A	N/A	01/03/2023	01/05/2023	GoP	40,000.00	40,000.00	0	
50204020	Electricity Expenses												
	a. Electricity services	Administrative/ Technical	No	Direct Contracting	N/A	N/A	01/03/2023	01/05/2023	GoP	200,000.00	200,000.00	0	
50205010	Postage	Administrative/ Technical	No	NP-53.5 Agency-to-Agency	N/A	N/A	01/03/2022	01/05/2023	GoP	25,000.00	25,000.00	0	
	Courier Services	Administrative	No	NP-53.9 - Small Value Procurement	02/06/2023	02/10/2023	02/13/2022	02/15/2022	GoP	50,000.00	50,000.00	0	
50205020	Telephone												
	a.Mobile Expenses												
	b. Load Communication	Administrative/Technical	No	NP-53.9 - Small Value Procurement	02/02/2023	07/03/2023	10/02/2023	11/03/2023	GoP	72,000.00	72,000.00	0	
	c. Landline Expenses	Administrative/Technical	No	Direct Contracting	N/A	N/A	01/03/2023	01/05/2023	GoP	70,000.00	70,000.00	0	
50205030	Internet Subscription Expenses	Administrative/Technical	No	Direct Contracting	N/A	N/A	01/03/2023	01/05/2023	GoP	40,000.00	40,000.00	0	
50211010	Legal Services		No										

Code (PAP)	Procurement Program/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 Program/Activity/Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	a. Notarial services	Administrative	No	NP-53.9 - Small Value Procurement					GoP	5,000.00	5,000.00	0	
5021203000	Security Services	Administrative	Yes	NP-53.9 - Small Value Procurement	01/03/2023	01/07/2023	01/10/2023	01/12/2023	GoP	581,000.00	581,000.00	0	
5021304001	Repairs and Maintenance - Buildings												
	a. Procurement of materials and labor repair of CHED Building	Administrative/Technical	No	NP-53.9 - Small Value Procurement	02/03/2023	02/09/2023	02/13/2023	02/15/2023	GoP	30,000.00	30,000.00	0	
5021305002	Repairs and Maintenance - Office Equipment												
	a. Procurement of services for repairs aircon, printer, scanner, computer & laptop	Administrative/Technical	No	NP-53.9 - Small Value Procurement	02/03/2023	02/09/2023	02/13/2023	02/15/2023	GoP	30,000.00	30,000.00	0	
5021306001	Repairs and Maintenance -Motor Vehicles												
	a. Procurement of services for CHED vehicle repairs and maintenance Innova & Adventure	Administrative	No	NP-53.9 - Small Value Procurement	02/03/2023	02/09/2023	02/13/2023	02/15/2023	GoP	40,000.00	40,000.00	0	
	b. Car Battery (Innova & Adventure)	Administrative	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	18,000.00	18,000.00	0	
5021307000	Repairs and Maintenance -Furniture and Fixture	Administrative/Technical	No	NP-53.9 - Small Value Procurement	02/03/2023	02/09/2023	02/13/2023	02/14/2023	GoP	2,000.00	2,000.00	0	
5021502000	Advertising Expenses	Administrative	No	NP-53.9 - Small Value Procurement	02/03/2023	02/09/2023	02/13/2023	02/14/2023	GoP	1,000.00	1,000.00	0	
502119900	Other Professional Fee	Administrative/Technical	No	Direct Contracting			01/02/2023	01/02/2023	GoP	10,000.00	10,000.00	0	
50299020	Printing and Publication Expenses											0	
	Procurement of printing and publication services for the following reading materials:											0	
	a. Printing of the CHED Annual Report/Statistical Bulletin for 2023	Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	10,000.00	10,000.00	0	
	b. Printing of Signages/Tarpaulin for Organizational Structure, Vision, Mission, Core Values, Emergency Exit, Evacuation Plan, Emergency Hotline, etc.	Administrative/Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	4,495.00	4,495.00	0	
5020101000	Transportation											0	
	a. Van Rental	Administrative/Technical		NP-53.9 - Small Value Procurement	01/09/2023	01/13/2023	01/16/2023	01/17/2023	GoP	20,000.00	20,000.00	0	
50299030	Representation Expenses												
	Procurement of Catering Services for the following Activities:												
	a. Management Committee Meetings	Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	60,000.00	60,000.00	0	
	b. Quarterly Assessment of Targets and Accomplishments	Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	15,500.00	15,500.00	0	
	c. Quarterly Updating on Fund Utilization	Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	15,500.00	15,500.00	0	
	d. Mid-Year Performance Review and Action Planning	Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	15,500.00	15,500.00	0	
	e. Year-End Assessment and Target Setting	Technical	No	NP-53.9 - Small Value Procurement	02/13/2023	06/13/2023	12/12/2023	12/12/2023	GoP	6,000.00	6,000.00	0	
	f. Year-end Conference with HEI Presidents	Technical	No	NP-53.9 - Small Value Procurement	02/13/2023	06/13/2023	12/12/2023	12/12/2023	GoP	30,000.00	30,000.00	0	
	g. Workshop for the Public Service Continuity Plan for CHED-Caraga (2-days)	Technical	No	NP-53.9 - Small Value Procurement	02/02/2023	07/04/2023	10/06/2023	11/06/2023	GoP	16,000.00	16,000.00	0	
	h. CHED Caraga ISO 9001:2015 Internal Quality Audit	Technical	No	NP-53.9 - Small Value Procurement	02/02/2023	07/04/2023	10/06/2023	11/06/2023	GoP	6,000.00	6,000.00	0	
	i. Regional Teleconference on Online CAV Application among HEI Registrars	Technical	No	NP-53.9 - Small Value Procurement	02/02/2023	07/04/2023	10/06/2023	11/06/2023	GoP	6,500.00	6,500.00	0	
	g. Presentation of the Information System (IS) Developed from the Admin/Technical Division (3rd Qtr & 4 Qtr)	Technical	No	NP-53.9 - Small Value Procurement	04/07/2023	07/07/2023	11/07/2023	11/07/2023	GoP	3,000.00	3,000.00	0	
	h. Meeting on Technical Division Concerns	Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	7,500.00	7,500.00	0	
	i. Online Assembly of RQAT Members	Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	6,500.00	6,500.00	0	
	j. Regional Conferences of the Council of Deans	Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	16,000.00	16,000.00	0	
	k. Remote Monitoring & Evaluation	Technical	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	15,000.00	15,000.00	0	
	l. GAD Regional Summit	Technical	No	NP-53.9 - Small Value Procurement	03/06/2023	08/07/2023	12/12/2023	12/12/2023	GoP	2,800.00	2,800.00	0	
	m. Monthly Coordinative Meeting on Administrative Matters	Administrative	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	30,000.00	30,000.00	0	
	n. Quartely Meeting Review and Updating of Fund Utilization	Administrative	No	NP-53.9 - Small Value Procurement	02/01/2023	07/03/2023	10/02/2023	11/06/2023	GoP	12,000.00	12,000.00	0	
	o. Team Building and Final Preparatory Meeting for the Conduct of Higher Education Conference and Turn Over Ceremony of Incoming Regional Director 2023	Administrative/Technical	No	NP-53.9 - Small Value Procurement	03/01/2023	04/03/2023	05/03/2023	05/04/2023	GoP	15,000.00	15,000.00	0	
	p. Conduct of Higher Education Conference and Turn Over Ceremony of Incoming Regional Director 2023	Administrative/Technical	No	NP-53.9 - Small Value Procurement	05/05/2023	05/11/2023	5/15/2023	05/16/2023	GoP	35,000.00	35,000.00	0	

Code (PAP)	Procurement Program/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 Program/Activity/Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	q. Awarding of Best Employees and Support Staff Implementing the Program on Awards and Incentives for Service Excellence (PRAISE) 2023	HRMO	No	NP-53.9 - Small Value Procurement	02/03/2023	07/03/2023	10/02/2023	11/03/2023	GoP	135,000.00	135,000.00	0	
	r. Civil Servant Month Celebration 2023	HRMO	No	NP-53.9 - Small Value Procurement	09/08/2023	9/14/2023	9/18/2023	9/20/2023	GoP	35,000.00	35,000.00	0	
	s. Review on Policy of Performance Management	HRMO	No	NP-53.9 - Small Value Procurement	02/03/2023	07/03/2023	10/02/2023	11/03/2023	GoP	5,000.00	5,000.00	0	
	t. Review on Policy of Learning and Development	HRMO	No	NP-53.9 - Small Value Procurement	02/03/2023	07/03/2023	10/02/2023	11/03/2023	GoP	5,000.00	5,000.00	0	
	u. Quarterly Meeting Strategic Performance Management System	HRMO	No	NP-53.9 - Small Value Procurement	02/03/2023	07/03/2023	10/02/2023	11/03/2023	GoP	5,000.00	5,000.00	0	
	v. Conduct/Meeting/ Updation on Human Resource Merit Promotion and Selection Board	HRMO	No	NP-53.9 - Small Value Procurement	02/03/2023	07/03/2023	10/02/2023	11/03/2023	GoP	5,000.00	5,000.00	0	
	w. Business Process Review and Workshop	HRMO	No	NP-53.9 - Small Value Procurement	02/03/2023	07/03/2023	10/02/2023	11/03/2023	GoP	5,000.00	5,000.00	0	
5029907099	Other Subscriptions Expenses												
	a. Cable Services	Administrative	No	Direct Contracting	01/03/2023	01/07/2023	01/10/2023	01/12/2023	GoP	1,000.00	1,000.00	0	
Total										2,119,295.00	2,119,295.00		

Prepared by:


ANGEL A. ASIS
 Administrative Aide IV

Fund Availability:


ALMA SY-PATRON, RSW, LI.B., MSW
 Chief Administrative Officer

Approved by:


GEORGE M. COLORADO, Ph.D., CESO III
 Director IV

STEP 1
STEP 2
STEP 3
STEP 4
STEP 5
STEP 6
STEP 7

#1
#2
#3
#4

GUIDE TO PREPARE APP

In the Code (PAP) column, kindly indicate the Procuring Entity's (PEs) internal numbering system or use the Unified Account Codes (UACS) may be used as PAP Codes. Please refer to Joint Circular No.2013-1 COA-DBM-DOF-Unified Accounts Code Structure.

For the Procurement Program/Project column, please align descriptions of program/projects with budget documents and ensure clarity and accuracy in describing each procurement program/project.

For PMO/End-User, please indicate the PMO/End-User unit who will implement/utilize the procurement program/project. Multiple end-user units are allowed only if the procurement activity was consolidated by the BAC to procure requirements of the end-user units.

For Mode of Procurement and Schedule for Each Procurement Activity, all modes of procurement are available as a dropdown list and requirements for a specific schedule for Ads/Post of IB/REI, Sub/Open of Bids, Notice of Award, and/or Contract Signing are automatically identified thru the MS Excel formula. Note that for Foreign-funded procurement, please use Others - Foreign-funded procurement as the Mode of Procurement.

Kindly indicate a specific period (dates, month, quarter) when each Procurement Activity will be done. Please refer to our website: <http://www.gppb.gov.ph/timelines/timelines.htm> for the specific periods for each activity.

Note: For SVP, IB/REI is similar to RFQ.

For Source of Funds, a dropdown list is available. If the Source of Funds the PE will use is not included, please indicate "Others" and specify under the Remarks column.

For Estimated Budget (PhP), kindly fill out either MOOE or CO columns only. Total ABC column is not editable, but will automatically compute for the total MOOE and CO components of the project. This breakdown is needed for tracking purposes. Finally, please ensure that amounts indicated are aligned with budget

Before submission to the GPPB, ensure that the Head of the Procuring Entity (HoPE) approves/signs the APP.

GENERAL INFORMATION

improperly filled out cells.

To ensure that automated indicator which procurement activity needs to be filled out with specific periods, PE must copy entire Excel row with the mode of procurement for the specific procurement program/project and paste on the last sample row "Negotiated Procurement-53.13" in the template.

If PE wishes to edit formatting and design of borders, fonts, among others of the APP template, it is suggested to utilize the automated formulas in the template before copying contents and reformatting.

Per Section of 3.1.1 of DBM Circular No. 2015-7, the Approved Budget for the Contract (ABC) shall be "[t]he amount reflected in the MYOA". Hence, the ABC in the Annual Procurement Plan (APP) shall be the full amount stated in the MYOA with remarks added on how much will be actually disbursed for that particular fiscal year. Moreover, the Procurement Monitoring Report (PMR) should also reflect full amount in the MYOA if the entire contract was awarded within the fiscal year. Thus, for succeeding years, actual disbursements from the MYOA need not be reflected in the APPs and PMRs, unless current contract with MYOA is terminated and a new

DEFINITIONS

1. PROGRAM (BESF)– A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency's administrative operations or for the provisions of staff support to the agency's administrative operations or for the provisions of staff support to the agency's line functions.

2. PROJECT (BESF)– Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-determined measure of goods and services.

3. PMO/End User - Unit as proponent of program or project

4. Mode of Procurement - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.

APP COLUMN HEADER/S				
Code (PAP)				
Procurement Program/Project				
PMO/End-User				
Mode of Procurement	Schedule for Each Procurement Activity			
	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing
Source of Funds				
Estimated Budget (PhP)				

5. Schedule for Each Procurement Activity - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract signing).
6. Source of Funds - Whether GoP, Foreign Assisted or Special Purpose Fund
7. Estimated Budget - Agency approved estimate of project/program costs
8. Remarks - brief description of program or project

