

**Commission on Higher Education**  
**Caraga Administrative Region**  
**Annual Procurement Plan - Non CSE (APP-non CSE) for FY 2024**

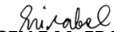
Code (PAP)	Procurement Program/Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)	
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
<b>50202010</b>	<b>Training Expenses</b>										-			
	a.Payment to Civil Service Commission (CSC) (Learning & Development )	Administrative/ Technical	No	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	20,000.00	20,000.00	0		
<b>50203020</b>	<b>Accountable Forms Expenses</b>													
	a. Procurement of checkbooks at the Landbank of the Philippines	Administrative	No	NP-53.5 Agency-to-Agency	April	April	April	April	GoP	2,500.00	2,500.00	0		
<b>50203070</b>	<b>Drugs and Medicines Expenses</b>													
	a. Procurement of medicine & vitamins	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP					
	aa. Paracetamol 500mg tablet	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	300.00	300.00	0		
	ab. Guaifenesin 200mg softgel capsule	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	300.00	300.00	0		
	ac. Lozartan 50 + Amlodipine 5mg	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	300.00	300.00	0		
	ad. Ibuprofen	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	300.00	300.00	0		
	ae. Ambroxol	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	300.00	300.00	0		
<b>50203090</b>	<b>Fuel, oil and lubricants</b>													
	Fuel, oil and lubricants	Administrative/ Technical	No	Direct Purchase					GoP	40,000.00	40,000.00	0		
<b>50203990</b>	<b>Other Supplies and Materials Expense</b>													
	1. LPG Tank			NP-53.9 - Small Value Procurement	March	April	April	April	GoP	5,000.00	5,000.00	0		
	2. Polo shirt for women's month celebration	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	25,000.00	25,000.00	0		
	3. Electrical and ICT Materials: Flourescent bulb, tape, carriage/box, wires; power adapter AC/DC, extension wires, wireless access point, wireless adapter	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	40,000.00	40,000.00	0		
	4. Water coupling, water pipes and other accessories; toilet sewage system	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	5,000.00	5,000.00	0		
	5. Office Furnitures and fixtures: tables, decor	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	20,000.00	20,000.00	0		
<b>5020101000</b>	<b>Traveling Expenses</b>													
	a. Plane Ticket - employees	Administrative/Technical	No	Direct Purchase	N/A	N/A	N/A	N/A	GoP	200,000.00	200,000.00	0		
	b. Travel Claims with Per Diems - Employees and RQAT	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	417,400.00	417,400.00	0		
<b>50204010</b>	<b>Water Expenses</b>													
	a. Office water supply	Administrative/ Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	6,000.00	6,000.00	0		
	b. Office mineral water supply in Gallon	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	4,000.00	4,000.00			
<b>50204020</b>	<b>Electricity Expenses</b>													
	a. Electricity services	Administrative/ Technical	No	Direct Contracting	January	January	January	January	GoP	250,000.00	250,000.00	0		
<b>5020500000</b>	<b>Communication Expenses</b>													
<b>50205010</b>	<b>Postage and Courier Services</b>													
	Payment of mail matter and package	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	2,000.00	2,000.00	0		
<b>50205020</b>	<b>Telephone</b>													
	a.Mobile Expenses	Administrative/Technical	No	Direct Purchase	N/A	N/A	N/A	N/A	GoP	72,000.00	72,000.00			
	b. Landline Expenses	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	25,000.00	25,000.00	0		
<b>50205030</b>	<b>Internet Subscription Expenses</b>													
	Payment for PLDT Internet services	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	40,000.00	40,000.00			
<b>50211010</b>	<b>Legal Services</b>													
	a. Notarial services	Administrative	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	1,000.00	1,000.00	0		
<b>5021199000</b>	<b>Other Professional Expenses</b>													
	Cost of Service Salaries and Wages	Administrative	No	Direct Contracting	N/A	N/A	N/A	January 2023	GoP	1,200,000.00	1,200,000.00	0		
	Other Professional Fees: RQAT Honorarium	Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	214,000.00	214,000.00	0		
	Payment for ISO Surveillance	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	57,250.00	57,250.00			
<b>5021003000</b>	<b>Extraordinary and Miscellaneous Expenses</b>													
<b>5021003000</b>	Payment for Regional Director's Extraordinary and Miscellaneous expenses	Director	No	Shopping	N/A	N/A	N/A	N/A	GoP	135,600.00	135,600.00	0		
<b>5021203000</b>	<b>Security Services</b>													
	Payment for security services of 3 Security Guards	Administrative	Yes	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	300,000.00	300,000.00	0		
<b>5021299099</b>	<b>Other General Services</b>													
	Job Order Services	Administrative	Yes	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	5,000.00	5,000.00	0		
<b>5029907099</b>	<b>Other Subscriptions Expenses</b>													
	a. Unlimited ink with printer	Administrative	No	Direct Contracting	January	January	January	January	GoP	60,000.00	60,000.00	0		

	b. Zoom and Other Subscription	Administrative/Technical	No	Direct Contracting	January	January	January	January	GoP	30,000.00	30,000.00	0	
<b>5029905004</b>	<b>Rents - Equipment</b>	Administrative/Technical	No	NP-53.9 - Small Value Procurement									
<b>5021304000</b>	<b>Repair and Maintenance of Office Building and Other Structures</b>												
	Payment for repairs and maintenance of office/building - 3 storey	Administrative/Technical	No	NP-53.9 - Small Value Procurement	March	April	April	April	GOP	170,000.00	170,000.00	0	
<b>5021305000</b>	<b>Repairs and Maintenance - Machinery and Equipment</b>												
	a. Repairs of computers, laptop, printers	Administrative/Technical	No	NP-53.9 - Small Value Procurement	March	April	April	April	GOP	10,000.00	10,000.00	0	
<b>5021306001</b>	<b>Repairs and Maintenance -Motor Vehicles</b>												
	a. Procurement of services for CHED vehicle repairs and	Administrative	No	NP-53.9 - Small Value Procurement	March	April	April	April	GoP	50,000.00	50,000.00	0	
	b. Procurement of spare parts for damage parts	Administrative	No	NP-53.9 - Small Value Procurement	March	April	April	April	GoP	10,000.00	10,000.00	0	
<b>5021501001</b>	<b>Taxes, Duties and Licenses</b>	Administrative											
	Vehicle Registration of Innova and Adventure and other related fees	Administrative	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	10,000.00	10,000.00	0	
<b>5021502000</b>	<b>Fidelity Bond Premium</b>												
	Payment for the Fidelity Bond for Accountable Officer and Personnel	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	5,000.00	5,000.00	0	
<b>5021503000</b>	<b>Insurance Expenses</b>												
	b. Insurance for CHED Building, equipment, Personnel, Vehicle, Innova and Adventure	Administrative	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	40,000.00	40,000.00	0	
<b>5029900000</b>	<b>Other MOOE</b>												
<b>5029902000</b>	<b>Printing and Publication Expenses</b>												
	a. Tarpaulin/Banner	Administrative/Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	5,000.00	5,000.00	0	
	b. Printing of the CHED Annual Report/Statistical Bulletin for 2024	Administrative/Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	10,000.00	10,000.00	0	
<b>5029903000</b>	<b>Representation Expenses</b>												
	Procurement of Catering Services for the following Activities:												
	a. Regional Assembly with the Registrars via zoom platform	Administrative	No	NP-53.9 - Small Value Procurement	June	June	June	June	GoP	10,000.00	10,000.00	0	
	b. Full-Time Delivery Unit Meeting	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	January	February	February	February	GoP	20,000.00	20,000.00	0	
	c. Higher Education Celebration	Technical	No	NP-53.9 - Small Value Procurement	May	May	May	May	GoP	5,000.00	5,000.00	0	
	d. Assembly of RQAT Members	Technical	No	NP-53.9 - Small Value Procurement	January	February	February	February	GoP	10,000.00	10,000.00	0	
	e. GAD Regional Summit/Seminar on GAD Data Analysis/Sex Disaggregated Data/Genderizing the Curriculum	Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	12,750.00	12,750.00	0	
	f. Regional Conference of SAS Directors/Guidance Counselors	Technical	No	NP-53.9 - Small Value Procurement	April	May	May	May	GoP	5,000.00	5,000.00	0	
	g. Regional Conference of NSTP Coordinators/Orientation on new NSTP CMO	Technical	No	NP-53.9 - Small Value Procurement	April	May	May	May	GoP	5,000.00	23,000.00	0	
	h. Mid-Year Performance Review and Action Planning	Technical	No	NP-53.9 - Small Value Procurement	May	June	June	June	GoP	5,000.00	5,000.00	0	
	i. Year-End Assessment and Target Setting	Technical	No	NP-53.9 - Small Value Procurement	October	November	December	December	GoP	5,000.00	5,000.00	0	
	j. Year-end Conference with HEI Presidents	Technical	No	NP-53.9 - Small Value Procurement	October	November	December	December	GoP	5,000.00	5,000.00	0	
	k. Regional Teleconference of the HEMIS Coordinators and IT Support Staff	Technical	No	NP-53.9 - Small Value Procurement	October	November	December	December	GoP	5,000.00	10,000.00	0	
	l. CHED Caraga ISO 9001:2015 Internal Quality Audit	Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	5,000.00	5,000.00	0	
	m. Awarding of Best Employees and Support Staff Implementing the Program on Awards and Incentives for Service Excellence (PRAISE)	HRMO	No	NP-53.9 - Small Value Procurement	October	November	December	December	GoP	100,000.00	100,000.00	0	
	n. Prizes for Contests during PRAISE	HRMO	No	NP-53.9 - Small Value Procurement	October	November	December	December	GoP	5,000.00	5,000.00	0	
	o. Regional Conference of the Council of Deans	Technical	No	NP-53.9 - Small Value Procurement	June	June	June	June	GoP	5,000.00	5,000.00	0	
<b>Total</b>										<b>3,691,000.00</b>			

Prepared by:

  
**ANGELA A. ASIS**  
 Administrative Aide VI

Fund Availability:

  
**GESELLE M. FRANCISCO, CPA**  
 OIC, Chief Administrative Officer/Budget Officer Designate

Approved by:

  
**ALMASY-PATRON, RSW, MSW, LI.B.**  
 OIC, Director IV