Commission on Higher Education Caraga Administrative Region Annual Procurement Plan (APP) for FY 2024

) Procurement Program/Project		Is this an Early		Sched	dule for Each Proc	urement Activ	vity		Estimated Budget (PhP)			
Code (PAP)		PMO/ End-User	Procurement Activity? (Yes/No)		Advertisement/Po sting of IB/REI	Submission/Openi ng of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	со	Remarks (brief description of Program/Activity/Project)
50203010	Office Supplies												
	AIR FRESHENER, Aerosol type, 150g	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	2,200.00	2,200.00	0	
	ALCOHOL, Ethyl, 500 mL	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	2,700.00	2,700.00	0	
	Ballpen (Black)	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	600.00	600.00	0	
	Bond Paper Short	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	2,000.00	2,000.00	0	
	Brother Refill Ink, BTD60 Black	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	2,350.00	2,350.00	0	
	Brother Refill Ink, BT5000 (Magenta, Cyan, Yellow)	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,000.00	1,000.00	0	
	Brother Printer Refill Ink MFC-T Black	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,600.00	1,600.00	0	
	Brother Printer Refill Ink MFC-T800W Black	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,600.00	1,600.00	0	
	Brother Printer Refill Ink MFC-T800W Cyan	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,600.00	1,600.00	0	
	Brother Printer Refill Ink MFC-T800W Magenta	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,600.00	1,600.00	0	
	Brother Printer Refill Ink MFC-T800W Yellow	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,600.00	1,600.00	0	
	Canon Paper (short size: 8.5" x 11", gsm:85, color: Brilliant	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	15,000.00	15,000.00	0	
	Canon Paper A4	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,000.00	1,000.00	0	
	Canon Paper Legal	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,500.00	1,500.00	0	
	CLIP, BACKFOLD, all metal, clamping: 19mm (-1mm)	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	300.00	300.00	0	
	CLIP, BACKFOLD, all metal, clamping: 25mm (-1mm)	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	300.00	300.00	0	
	DATA FILE BOX, made of Chipboard, with close ends	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,750.00	1,750.00	0	
	DISINFECTANT SPRAY, Aerosol type, 500ml	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	2,800.00	2,800.00	0	
	Epson 003 (Black)	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	600.00	600.00	0	
	Epson 664 (Black) Refill Ink	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	11,640.00	11,640.00	0	
	Epson - 664 - Magenta	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	4,800.00	4,800.00	0	
	Epson - 664- Cyan	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	4,800.00	4,800.00	0	
	Epson - 664- Yellow	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	4,800.00	4,800.00	0	
	FILER with Ring Binder (Long Size)	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	2,400.00	2,400.00	0	
	ENVELOPE, Size: Long, Color: Brown, Ordinary	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	4,800.00	4,800.00	0	
	FURNITURE CLEANER, Aerosol type, 300mL	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	520.00	520.00	0	
	Furniture Polish 180 ml	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,500.00	1,500.00	0	
	GLUE, all-purpose, 200 grams	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	338.00	338.00	0	
	HP GT53xl - Black	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,050.00	1,050.00	0	
	HP GT52 Ink set (Magenta, Yellow, Cyan) 70ml	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	2,100.00	2,100.00	0	
	Logbook/Records Book size: 8.5 x 11 inches 500 pages	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,000.00	1,000.00	0	
	MARKER, whiteboard, black, felt tip, bullet type	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	132.00	132.00	0	
	MARKER, whiteboard, blue, felt tip, bullet type	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	132.00	132.00	0	
	Mailing Envelope - white, 80gsm	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,840.00	1,840.00	0	
	Mobile Load Cards	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	3,600.00	3,600.00	0	
	Multi Insect Killer - Waterbased 600ml	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	3,440.00	3,440.00	0	
-	NOTE PAD, stick on, 3" x 3", 100 sheets per pad	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,669.00	1,669.00	0	
-	, , , , , , , , , , , , , , , , , , , ,	· · · · · · · · · · · · · · · · · · ·	ļ			+	March						
-	Office Table (Big, for RD's use)	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March		March	GoP	2,100.00	2,100.00		
	Packaging Tape 2"; Color: Brown	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	500.00	500.00	0	

	D D: 1: C M D I		I				1	1				1	
	Paper Binding Cover Morocco Board; Letter size	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,000.00	1,000.00	0	
	PAPER CLIP, vinyl/plastic coat, length: 32mm min	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	894.00	894.00	0	
	PAPER CLIP, vinyl/plastic coat, length: 48mm min	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,062.00	1,062.00	0	,
	PAPER, MULTICOPY A4, 500 sheets per ream	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	13,440.00	13,440.00	0	
	PAPER, MULTICOPY LEGAL, 500 sheets per ream	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	16,980.00	16,980.00	0	
	PENCIL, lead, w/ eraser, wood cased, hardness: HB	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	420.00	420.00	0	
	Post-it Flag - Sign Here	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	700.00	700.00	0	
	Photo Paper	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	500.00	500.00	0	
	PVC Cover; Letter size (Clear)	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,200.00	1,200.00	0	
	RECORD BOOK, 500 PAGES	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	750.00	750.00	0	
	SCISSORS, symmetrical, blade length: 65mm min	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	150.00	150.00	_	
	Scotch Tape 1 inch x 50m	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	400.00	400.00		
		'									2,085.00		
	SIGN PEN, liquid or gel, (.5 ink black)	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	2,085.00			
	SIGN PEN, liquid or gel, (.5 ink blue)	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	2,085.00	2,085.00		
	SIGN PEN, liquid or gel, (.5 ink red)	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	700.00	700.00	0	
	SIGN PEN, liquid or gel, (.7 ink black)	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	920.00	920.00		
	SIGN PEN, liquid or gel, (.7 ink blue)	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	345.00	345.00	0	
	SIGN PEN, liquid or gel, (1.0 ball point ink blue)	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,100.00	1,100.00	0	
	SIGN PEN, liquid or gel, (1.0 ball point ink black)	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	2,388.00	2,388.00	0	
	STAMP PAD INK, purple or violet	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	150.00	150.00	0	
	STAMP PAD, FELT, bed dimension: 60mm x 100mm min	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	162.00	162.00	0	
	STAPLE REMOVER, PLIER-TYPE	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	108.00	108.00	0	
	STAPLE WIRE, standard	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,400.00	1,400.00	0	
	STAPLER,big, heavy duty, with remover	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1.000.00	1,000.00		
	Sticker Paper	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	250.00	250.00	0	
	Swivel chair (big, for RD's use)	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	2,000.00	2,000.00		
	TAPE, masking, 24mm	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	150.00	150.00		
	TAPE, transparent, 24mm	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	250.00	250.00	0	
	Thermal Paper, Width: 57mm, Diameter: 60mm (QMS)	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,300.00	1,300.00		
	TISSUE, INTERFOLDED PAPER TOWEL, 150 pulls per pack	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	4,200.00	4,200.00		
				-	,		_						
	Ring Binder, Plastic, 1"	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	500.00	500.00		
	Ring Binder, Plastic, 3/4"	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	500.00	500.00		
	USB 16 GB	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,500.00	1,500.00	0	
	USB Port hub	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	900.00	900.00	0	
50202010	Training Expenses		No										
	a.Payment to Civil Service Commission (CSC) (Learning & Development)	Administrative/ Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	2,000.00	2,000.00	0	
	a.1. Supervisory Development Course Module 1	Administrative/ Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	8,000.00	8,000.00	0	
	a.2. Supervisory Development Course Module 2	Administrative/ Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	8,000.00	8,000.00		-
	b. Payment to other L&D delivering Institutions	Administrative/ Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	2,000.00	2,000.00		
50203020	Accountable Forms Expenses	- I - I - I - I - I - I - I - I - I - I		b	,	,	,	.,,		2,000.00	2,000.00		
	a. Procurement of checkbooks at the Landbank of the												
	Philippines	Administrative	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	3,000.00	3,000.00	0	
50203070	Drugs and Medicines Expenses												
30203070	a. Procurement of medicine & vitamins						+					0	
		A desiminate stine / Tools :-!!	Na	ND 53 O. Creell Value Programment	Fohmiomi	Marah	Marak	Marah	CaD	200.00	200.00		
	aa. Paracetamol 500mg tablet	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	200.00	200.00	0	
	ab. Guaifenesin 200mg softgel capsule	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	200.00	200.00		
	ac. Lozartan 50 + Amlodipine 5mg	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	200.00	200.00	0	
	ad. Ibuprofen	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	200.00	200.00		
	ae. Ambroxol	Administrative/ Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	200.00	200.00	0	

50203090	Fuel, oil and lubricants								<u> </u>			<u> </u>	
	Fuel, oil and lubricants	Administrative	No	Direct Contracting	January	January	January	January	GoP	40,000.00	40,000.00	0	
50203990	Other Supplies and Materials Expense												
	Advocacy Poloshirt (GAD or 18-day Campaign to End VAWC	Administrative/Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	4,500.00	4,500.00		
	Bulb 15 watts	Administrative/Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,200.00	1,200.00		
	Car Air Freshener	Administrative/Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	2,000.00	2,000.00	0	
	Car cloth cleaner	Administrative/Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,000.00	1,000.00		
	Disinfectant Spray - 400gsm Solbac	Administrative/Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	2,500.00	2,500.00	0	
	Electrical Tape	Administrative/Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,000.00	1,000.00		
	Extension Wire/Cord 4 gang, 5 meters	Administrative/Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,500.00	1,500.00	0	
	GAD Corner	Administrative/Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1000.00	1000.00		
	LED Light 40 watts LPG Tank	Administrative/Technical Administrative/Technical	No No	NP-53.9 - Small Value Procurement NP-53.9 - Small Value Procurement	February	March March	March March	March	GoP GoP	1,250.00 2,400.00	1,250.00 2,400.00	0	
	Mop Head, Microfiber, Heavy-Duty, 16 X 5	Administrative/Technical	No No	NP-53.9 - Small Value Procurement	February February	March	March	March March	GoP	2,400.00	2,400.00	0	
	Mop with handle Heavy-Duty, Microfiber, 16 X 5	Administrative/Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	2,500.00	2,500.00	U	
	Muriatic Acid	Administrative/Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	2,000.00	2,000.00	0	
	Multi Insect Killer 500ml	Administrative/Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	2,500.00	2,500.00	U	
	Plagues and Certificates	Administrative/Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	30,000.00	30,000.00		
	Printing of the CHED Annual Report/Statistical Bulletin for	Administrative/Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	12,500.00	12,500.00	0	
	Steering wheel cover	Administrative/Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	2,000.00	2,000.00		
	Spin mop refill 03	Administrative/Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	800.00	800.00		
		Administrative/Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	4 000 00		0	
	Teflon Tape	<u> </u>			•		+			1,000.00	1,000.00		
	Toilet Cleaner (Ultra Thick Bleach) 900ml	Administrative/Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	2,000.00	2,000.00	0	
	Wall Paint (Gray)	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	900.00	900.00	0	
	Wall Paint (White)	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	4,500.00	4,500.00	0	
	Wall Paint (Chocolate Brown)	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	700.00	700.00	0	
	Paint Brush #2	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	540.00	540.00	0	
	Baby Roller	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	420.00	420.00	0	
	Fiberglass mesh tape	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	750.00	750.00	0	
	Roller Tray	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	200.00	200.00	0	
	Maskin Tape	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	400.00	400.00	0	
	Zonrox Original	Administrative/Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	1,200.00	1,200.00	0	-
	Airconditioner - 2hp Standard Inventer Split Type	Administrative/Technical	No	NP-53.9 - Small Value Procurement	February	March	March	March	GoP	49,000.00	49,000.00	0	
5020101000	Traveling Expenses	-, -:	-		,					_,	-,,,	0	
	a. Plane Ticket - employees	Administrative/Technical	No	Direct Purchase	N/A	N/A	N/A	N/A	GoP	170,000.00	170,000.00	_	-
	b. Travel Claims with Per Diems - Employees	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	200,000.00	200,000.00	-	
	c. Per Diem (Initial Permit/CPA Applications)	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	30,000.00	30,000.00	\vdash	
		•		+	•		<u> </u>	-			•	_	
	d. Per Diem (Government Recognition Applications)	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	30,000.00	30,000.00		
	e. Per Diem (COPC Applications)	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	30,000.00	30,000.00		
	f. Per Diem (Institutional Monitoring Visits)	Administrative/Technical Administrative/Technical	No No	Direct Contracting NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP GoP	107,000.00 50,000.00	107,000.00 50,000.00		
50204010	g. Van Rental Water Expenses	Auministrative/Technical	No	INF-53.9 - SITIAII VAIUE PROCUREMENT	January	January	January	January	GOP	50,000.00	50,000.00	U	
30204010	a. Office water supply	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	4,000.00	4,000.00	0	
	b. Office mineral water supply in Gallon	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	6,000.00	6,000.00		
	Electricity Expenses	, annual active, recillical	110	14. 55.5 Sinan value i local ellient	January	January	Juliaary	January	001	0,000.00	0,000.00		

	a. Electricity services	Administrative/Technical	No	Direct Centracting	N/A	N/A	N/A	N/A	GoP	250,000.00	250,000.00	0	
	,	Auministrative/Technical	No	Direct Contracting	IN/A	IN/A	IN/A	IN/A	GOP	250,000.00	250,000.00	U	
	Communication Expenses						 						
	Postage and Courier Services Payment of mail matter and package	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	2,000.00	2,000.00	0	
		Auministrative/ recrinical	INO	Direct Contracting	IN/A	IN/A	IN/A	IN/A	GOP	2,000.00	2,000.00	U	
	Telephone	A 1 · · · · · /= 1 · · ·		B:	21/2	21/2	21/2	21/2		72.000.00	72.006.00		
_	a.Mobile Expenses	Administrative/Technical	No	Direct Contracting	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	
50205030	Internet Subscription Expenses												
	Payment for Internet services	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	40,000.00	40,000.00	0	
	Legal Services												
	a. Notarial services	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	1,000.00	1,000.00	0	
	Other Professional Expenses												
	Cost of Service Salaries and Wages												
	a. Records Staff (S.O. & CAV) SG 3	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	422,726.80	422,726.80		
	b. COA's Staff (SG 3)	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	211,363.20	211,363.20		
	c. Utility Staff (SG 1)	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	187,200.00	187,200.00		
	d. RQAT Honorarium	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	313,000.00	313,000.00		
	e. GAD Regional Summit / Conference (Speakers Honoraria)	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	2,000.00	2,000.00	0	
	f. Seminar / Training on Gender Sensitivity	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	2,000.00	2,000.00	0	
	g. Seminar on GAD Data Analysis/ Sex Disaggregated Data	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	2,000.00	2,000.00		
	h. Seminar on Genderizing the Curriculum, Research and	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	2,000.00	2,000.00	0	
	Extraordinary and Miscellaneous Expenses												
	Payment for Regional Director's Extraordinary and	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	136,000.00	136,000.00	0	
	Security Services												
	Payment for security services of 3 Security Guards	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	300,000.00	300,000.00	0	
	Other General Services												
	Job Order Services	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	5,000.00	5,000.00	0	
	Other Subcriptions Expenses												
	a. SMS Credits for CAV	Administrative/Technical	No	Direct Purchase	N/A	N/A	N/A	N/A	GoP	6,000.00	6,000.00		
	b. Virtual Server and Zoom Subcription	Administrative/Technical	No	Direct Purchase	N/A	N/A	N/A	N/A	GoP	13,500.00	13,500.00		
	c. Automated SMS Notification of disbursement notification	Administrative/Technical	No	Direct Purchase	N/A	N/A	N/A	N/A	GoP	3,000.00	3,000.00	0	
	d. Domain Name (2,500/year)	Administrative/Technical	No	Direct Purchase	N/A	N/A	N/A	N/A	GoP	2,500.00	2,500.00	0	
	e. 3rd Party Cloud Storage 2TB (5,000/year)	Administrative/Technical	No	Direct Purchase	N/A	N/A	N/A	N/A	GoP	5,000.00	5,000.00	0	
	Rents - Equipment												
	a. Unlimited ink with printer	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	48,000.00	48,000.00		
	b. Rental of other Equipment	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	12,000.00	12,000.00	0	
	Repair and Maintenance of Office Building and Other						 						
	a. Procurement of materials and labor repainting of CHED	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	100,000.00	100,000.00	0	
	Building Phase 2 & RD Office & Quarter			The second secon	30,	3000. 1	30u.,			100,000.00	_00,000.00	Ľ.	
	b. Procurement of materials and labor repair (Storage 1 &	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	54,000.00	54,000.00	0	
	Kitchen)	, tanimistrative/ recinical	110	11. 33.3 Sinai value Frocurement	Juliually	Junuary	Junuary	Junuary	301	34,000.00	54,000.00	٦	
	c. Toilet Bowl -Dimensions: 67L X 62.5W X 33.8H cm Material:	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	16,000.00	16,000.00	0	
	Ceramic	Autimistrative/ recinilical	INU	ivi -55.3 - Siliali value Floculellielit	January	January	January	January	GUF	10,000.00	10,000.00	U	
	d. Labor and Materials, Leaking Roof at Service Room	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	30,000.00	30,000.00	0	
5021305000	Repairs and Maintenance - Machinery and Equipment												
	a. Procurement of services for repairs of aircon, printer,	Advantation to the		ND 53 O. Constitut I. S.	l	la.a.	lane.	l	6.5	F 000 00	F 000 00	_	
	scanner, computer & laptop	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	5,000.00	5,000.00	0	
	b. Cleaning Aircon	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	5,600.00	5,600.00	0	
	Repairs and Maintenance -Motor Vehicles	,	-		,	,	,	,		,	,		
	•												
	a. Procurement of services for CHED vehicle repairs and	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	81,000.00	81,000.00	0	
	maintenance Innova & Adventure (preventive maintenance)				,	,	,,	,		1=,555.00	,	-	

The 185 R13C Administrative/Technical No N-513 - Small Value Procurement January Jan	b. Tire 205/65 R15 (Innova & Adventure)	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	32,000.00	32,000.00	0	
	c. Tire 185 R 14C	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	16,000.00	16,000.00	0	
Vehicle Registration of Innova and Adventure and other glated fees Administrative/Technical No Direct Contracting N/A N/	d. Tire Valve/Pito Tubeless	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	600.00	600.00	0	
Payment for the fieldly fload Premium	5021501001 Taxes, Duties and Licenses												
February	Vehicle Registration of Innova and Adventure and other	Administrative/Technical	No	Direct Contracting	N/A	NI/A	NI/A	N/A		10,000,00	10 000 00	0	
Payment for the Fidelity Bond for Accountable Officer and Personnel Administrative/Technical No Direct Contracting N/A N	related fees	Administrative/ reclinical	INO	Direct Contracting	IN/A	IN/A	IN/A	IN/A		10,000.00	10,000.00	U	
Personnel	5021502000 Fidelity Bond Premium												
Personnel	Payment for the Fidelity Bond for Accountable Officer and	Administrative/Technical	No	Direct Contracting	N/A	N/A	N/A	N/A		5,000,00	5 000 00	0	
a. Insurance for CHED Building, equipment, Personnel, Vehicle, Innova and Adventure Surgeognop N/A N/A N/A N/A N/A N/A A0,000.0 0 0	Personnel	Administrative/ recinical	NO	Direct Contracting	11/7	IN/A	IN/A	N/A		3,000.00	3,000.00	O	
Vehicle, Innova and Adventure Administrative/Fechnical No Direct Contracting N/A	5021503000 Insurance Expenses												
Vehicle, Innova and Adventure	a. Insurance for CHED Building, equipment, Personnel,	Administrative /Technical	No	Direct Contracting	NI/A	NI/A	NI/A	NI/A		40,000,00	40 000 00	0	
Suggregation Fundamental Support Suggregation Support Suggregation Support Suggregation Suggr	Vehicle, Innova and Adventure	Administrative/ recrinical	NO	Direct Contracting	N/A	IN/A	N/A	N/A		40,000.00	40,000.00	U	
1. Tarpaulin/Banner													
D. Printing of the CHED Annual Report/Statistical Bulletin for Administrative/Technical No NP-53.9 - Small Value Procurement January	5029902000 Printing and Publication Expenses												
S0299000 Representation Expenses	Pri /	•	No	I .	January	January	January	January			•		
Procurement of Catering Services for the following Activities:	b. Printing of the CHED Annual Report/Statistical Bulletin for	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January		5,000.00	5,000.00	0	
1. Regional Assembly with the HEIs Registrars													
PRAISE Administrative/Technical No NP-53.9 - Small Value Procurement December December December GoP 15,000.00 15,000.00 0	Procurement of Catering Services for the following Activities:												
3. Prizes Administrative/Technical No NP-53.9 - Small Value Procurement December December GoP 12,000.00 12,000.00 0	1. Regional Assembly with the HEIs Registrars	Administrative/Technical	No	NP-53.9 - Small Value Procurement	September	September	October	October	GoP	2,000.00	2,000.00	0	
4. COA's Entrance Conference FY 2025 Administrative/Technical No NP-53.9 - Small Value Procurement January Jan	2 PRAISE		No	I .	December	December						0	
S. COA's Exit Conference FY 2024 Administrative/Technical No NP-53,9 - Small Value Procurement January January January GoP 5,000.00 5,000.00 0		Administrative/Technical	No	NP-53.9 - Small Value Procurement	December	December	December	December		12,000.00	12,000.00	0	
6. Full Time Delivery Unit Meeting Administrative/Technical No NP-53.9 - Small Value Procurement January January January GoP 15,000.00 15,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4. COA's Entrance Conference FY 2025	Administrative/Technical	No	NP-53.9 - Small Value Procurement	March	March	March	March	GoP	5,000.00	5,000.00	0	
7. ISO Stage 2 Audit Administrative/Technical No NP-53.9 - Small Value Procurement January Jan		Administrative/Technical	No		January	January	January	January	GoP			0	
8. Mid-Year Performance Review and Action Planning Administrative/Technical No NP-53.9 - Small Value Procurement July July July July GoP 34,000.00 34,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			No		January	January	January	January	GoP			0	
9. Participation to Inter-agency Activities Administrative/Technical No NP-53.9 - Small Value Procurement March Ma	· ·		No		January	January	January	January	GoP		•		
10. Quarterly Management Committee Meetings Administrative/Technical No NP-53.9 - Small Value Procurement March Ma	8. Mid-Year Performance Review and Action Planning	Administrative/Technical	No	NP-53.9 - Small Value Procurement	July	July	July	July		34,000.00	34,000.00	0	
11. Quarterly Updating on Fund Utilization, Assessment of Targets and Accomplishments Administrative/Technical No NP-53.9 - Small Value Procurement March M	9. Participation to Inter-agency Activities	Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	2,000.00	•	0	
Targets and Accomplishments Administrative/Technical 12. Workshop on Retooling Processes of Program Application 13. Year-End Assessment and Target Setting Administrative/Technical No NP-53.9 - Small Value Procurement November N	10. Quarterly Management Committee Meetings	Administrative/Technical	No	NP-53.9 - Small Value Procurement	March	March	March	March	GoP	2,000.00	2,000.00	0	
Targets and Accomplishments 12. Workshop on Retooling Processes of Program Application 13. Year-End Assessment and Target Setting Administrative/Technical No NP-53.9 - Small Value Procurement November	11. Quarterly Updating on Fund Utilization, Assessment of	A durinistanti ve /T - de vi - d	NI-	ND 52 0 Corell Velve Breezeway	N.A la	NA	N. d. a. v. a. la	N 4 l-	6-5	2 000 00	2 000 00	•	
13. Year-End Assessment and Target Setting Administrative/Technical No NP-53.9 - Small Value Procurement 14. Year-End Conference with HEI Presidents Administrative/Technical No NP-53.9 - Small Value Procurement 15. GAD Regional Summit / Conference Administrative/Technical No NP-53.9 - Small Value Procurement November	Targets and Accomplishments	Administrative/Technical	No	NP-53.9 - Small Value Procurement	March	March	March	March	GOP	2,000.00	2,000.00	0	
13. Year-End Assessment and Target Setting Administrative/Technical No NP-53.9 - Small Value Procurement 14. Year-End Conference with HEI Presidents Administrative/Technical No NP-53.9 - Small Value Procurement 15. GAD Regional Summit / Conference Administrative/Technical No NP-53.9 - Small Value Procurement November	12. Workshop on Retooling Processes of Program Application	Administrative/Technical	No	NP-53.9 - Small Value Procurement	April	April	April	April	GoP	2,000.00	2,000.00	0	
14. Year-End Conference with HEI Presidents Administrative/Technical No NP-53.9 - Small Value Procurement December GoP 2,000.00 2,000.00 0 2,000.0	1 0 11					-	T I	- I			•		
15. GAD Regional Summit / Conference Administrative/Technical No NP-53.9 - Small Value Procurement March Mar			No						GoP	2,000.00	2,000.00	0	
16. Seminar / Training on Gender Sensitivity Administrative/Technical No NP-53.9 - Small Value Procurement March March March March January GoP 2,000.00 2,000.00 0 17. Seminar on GAD Data Analysis / Sex Disaggregated Data Administrative/Technical No NP-53.9 - Small Value Procurement March March March March January GoP 2,000.00 2,000.00 0 18. Meeting with Caraga Federation of Tertiary Student Leaders' Meeting on January 17, 2024. No NP-53.9 - Small Value Procurement January January January January GoP 2,000.00 2,000.00 0 18. Seminar on Genderizing the Curriculum, Research and Extension No NP-53.9 - Small Value Procurement June June June GoP 2,000.00 2,000.00 0			No	NP-53.9 - Small Value Procurement	March		March		GoP				
18. Meeting with Caraga Federation of Tertiary Student Leaders' Meeting on January 17, 2024. 18. Seminar on Genderizing the Curriculum, Research and Extension Administrative/Technical No NP-53.9 - Small Value Procurement June June June GoP 2,000.00 2,000.00 0	16. Seminar / Training on Gender Sensitivity		No	NP-53.9 - Small Value Procurement	March	March	March	January	GoP	2,000.00	2,000.00	0	
Leaders' Meeting on January 17, 2024. Administrative/Technical No NP-53.9 - Small Value Procurement January J	17. Seminar on GAD Data Analysis / Sex Disaggregated Data	Administrative/Technical	No	NP-53.9 - Small Value Procurement	March	March	March	January	GoP	2,000.00	2,000.00	0	
Extension Administrative/Technical No NP-53.9 - Small Value Procurement June June June GoP 2,000.00 2,000.00 0		Administrative/Technical	No	NP-53.9 - Small Value Procurement	January	January	January	January	GoP	2,000.00	2,000.00	0	
Total Amount 3,824,000.00 3,824,000.00	,	Administrative/Technical	No	NP-53.9 - Small Value Procurement	June	June	June	June	GoP	2,000.00	2,000.00	0	

Prepared by:

Fund Availability:

Approved by:

ANGELA. ASIS Administrative Aide VI

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

ALMA SY-PATRON, RSW, MSW, LI.B. OIC, Director IV