(Commission on Higher Education RO-IX) Annual Procurement Plan for FY 2022

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	
-	**Supplies Expenses**	-	-	-	-	-	-	-	-	-	-	-	-
28 004 0300009	a. Office Supplies available at PS-DBM	Admin and Technical Division	NO	NP-53.5 Agency-to-Agency	1st Qtr / 3rd Qtr	1st Qtr / 3rd Qtr	1st Qtr / 3rd Qtr	1st Qtr / 3rd Qtr	GoP	351,470.09	351,470.09	0	See APP CSE FY 2022
28 004 0300009	b. Other Office Supplies and Materials	Admin and Technical Division / Special Project Unit	NO	Shopping	As the need arises	As the need arises	As the need arises	As the need arises	GoP	427,100.00	427,100.00	0	Procurement of supplies as the need arises / related in the conduct of a particular activity of a Special Project Unit
28 004 0300009	c. ICT Office Supplies	K to 12 Unit	NO	Shopping	As the need arises	As the need arises	As the need arises	As the need arises	GoP	20,000.00	20,000.00	0	Procurement of ICT office supplies as the need arises
-	**Accountable Forms**	-	-	-	-	-	-	-	-	-	-	-	-
28 004 0300009	a. Official Receipt	Admin Division	NO	NP-53.5 Agency-to-Agency	As the need arises	As the need arises	As the need arises	As the need arises	GoP	10,000.00	20,000.00	0	Procurement of Official Receipts for use in Cashier Unit
28 004 0300009	b. Check booklet	Admin Division	NO	NP-53.5 Agency-to-Agency	As the need arises	As the need arises	As the need arises	As the need arises	GoP	40,000.00	30,000.00	0	Procurement of Check Booklets for use in Cashier Unit
28 004 0300009	c. Security Papers	Admin Division	NO	NP-53.5 Agency-to-Agency	As the need arises	As the need arises	As the need arises	As the need arises	GoP	30,000.00	30,000.00	0	Procurement of Check Booklets for use in Records Unit
-	**Drugs and Medicines Expense**	-	-	-	-	-	-	-	-	-	-	-	-
28 004 0300009	a. Drugs and Medicine Expense	Admin and Technical Division	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	4,000.00	4,000.00	0	Procurement of Drugs and Medicine for office consumption in the Regional and Executive Office
-	**Fuel, Oil, and Lubricants Expenses**	-	-	-	-	-	-	-	-	-	-	-	-
28 004 0300009	a. Fuel, Oil, and Lubricants	Admin and Technical Division	NO	NP-53.14 Direct Retail Purchase of P	Monthly	Monthly	Monthly	Monthly	GoP	276,000.00	276,000.00	0	Procurement for the Fuel consumption of the 2 Office Vehicles
-	**Utilities Expenses**	-	-	-	-	-	-	-	-	-	-	-	-
28 004 0300009	a. Water Expenses	Admin and Technical Division	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	60,000.00	60,000.00	0	Procurement of Water Utility Services for the Regional Office and Executive Office in Pagadian City
28 004 0300009	b. Electricity Expenses	Admin and Technical Division	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	460,000.00	460,000.00	0	Procurement of Electricity Services for the Regional Office and Executive Office in Pagadian City
-	**Communication Expenses**	-	-	-	-	-	-	-	-	-	-	-	-
28 004 0300009	a. Postage and Courier Services	Admin Division	NO	NP-53.9 - Small Value Procurement	Monthly	Monthly	Monthly	Monthly	GoP	52,000.00	52,000.00	0	Procurement of Postage and Courier Services for the Regional Office and Executive Office in Pagadian City
-	**Telephone Expenses**	-	-	-	-	-	-	-	-	-	-	-	-
28 004 0300009	a. Mobile	Division Heads	NO	NP-53.9 - Small Value Procurement	Monthly	Monthly	Monthly	Monthly	GoP	174,700.00	174,700.00	0	Procurement of Mobile Load Allowance for the Division Heads and Special Project Units
28 004 0300009	b. Landline	Admin and Technical Division	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	119,000.00	119,000.00	0	Procurement of Landline Services for the Regional Office and Executive Office in Pagadian City
-	**Subscription Expenses**	-	-	-	-	-	-	-	-	-	-	-	-
28 004 0300009	a. Internet Subscription Expense	Admin and Technical Division	NO	NP-53.9 - Small Value Procurement	Monthly	Monthly	Monthly	Monthly	GoP	118,000.00	118,000.00	0	Procurement of Internet Services for the Regional Office and Executive Office in Pagadian City
28 004 0300009	b. Newspaper Subscription	Admin Division	NO	NP-53.9 - Small Value Procurement	Monthly	Monthly	Monthly	Monthly	GoP	8,000.00	8,000.00	0	Procurement of Newspaper Subscription for the Regional Office
28 004 0300009	c. Zoom subscription	Admin and Technical Division	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	12,000.00	12,000.00	0	Procurement of Zoom Subscription for the Regional Office and Executive Office in Pagadian City
-	**General Services**	-	-	-	-	-	-	-	-	-	-	-	-
28 004 0300009	a. Security Services	Admin and Technical Division	NO	NP-53.9 - Small Value Procurement	October 2021	October 2021	January 2022	January 2022	GoP	155,000.00	155,000.00	0	Procurement of Security Services for the Regional Office
28 004 0300009	b. Mineral Water	Admin and Technical Division	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	20,000.00	20,000.00	0	Procurement for the Water Consumption of the Regional Office and Executive Office in Pagadian City
-	**Repair and Maintenance Expenses**	-	-	-	-	-	-	-	-	-	-	-	-
28 004 0300009	a. Buildings and Other Structures	Admin and Technical Division	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	50,000.00	50,000.00	0	Procurement for the Repair and Maintenance Expenses of Regional Office building
28 004 0300009	b. Office Equipments	Admin and Technical Division	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	80,000.00	80,000.00	0	Procurement for the Repair and Maintenance Expenses of Office Equipments
28 004 0300009	c. Motor Vehicles	Admin and Technical Division	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	40,000.00	40,000.00	0	Procurement for the Repair and Maintenance Expenses of 2 Office vehicles
-	**Insurance Premiums**	-	-	-	-	-	-	-	-	-	-	-	-
28 004 0300009	a. Fidelity Bond Premiums	Admin Division	NO	NP-53.5 Agency-to-Agency	As the need arises	As the need arises	As the need arises	As the need arises	GoP	30,000.00	30,000.00	0	For the application and renewal of fidelity bonds of CHED Authorized Employees
28 004 0300009	b. Insurance Expenses	Admin Division	NO	NP-53.5 Agency-to-Agency	October 2022	October 2022	October 2022	October 2022	GoP	40,000.00	40,000.00	0	For the Insurance Expense of the 2 Office vehicles and Regional Office building
-	**Printing and Publication Expenses**	-	-	-	-	-	-	-	-	-	-	-	-
28 004 0300009	Printing and Publication	Admin Division	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	62,000.00	62,000.00	0	Procurement for the printing and binding service for CHED Regional Annual Report
-	**Advertising Expense**	-	-	-	-	-	-	-	-	-	-	-	-
28 004 0300009	Advertising Expense	Admin and Technical Division	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	2,000.00	2,000.00	0	Procurement of Advertising service as the need arises in the conduct of a particular activity
-	**Transportation and Delivery Expense**	-	-	-	-	-	-	-	-	-	-	-	-
28 004 0300009	Transporation and Delivery Expense	Admin and Technical Division	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	526,000.00	526,000.00	0	Procurement of tickets relative to the conduct of a specific head /special project unit activity
-	**Representation Expenses**	-	-	-	-	-	-	-	-	-	-	-	-
28 004 0300009	a. Quarterly planning Activity	Admin and Technical Division	NO	NP-53.10 Lease of Real Property and Venue	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	GoP	25,500.00	25,500.00	0	Procurement for the food and venue in the conduct of Annual pre-planning workshop
28 004 0300009	b. Annual CHED Anniversary	Admin and Technical Division	NO	NP-53.10 Lease of Real Property and Venue	May 2022	May 2022	May 2022	May 2022	GoP	14,000.00	14,000.00	0	Procurement for the food and venue in the conduct of Annual CHED Anniversary
28 004 0300009	c. Meetings/Orientations/Mid-Year and Year-end As	Admin and Technical Division / Special Project Unit	NO	NP-53.9 - Small Value Procurement	As scheduled	As scheduled	As scheduled	As scheduled	GoP	1,563,060.00	1,563,060.00	0	Procurement for the food in the conduct of office meetings, orientations, mid-year and year-end assessments, and other Regional Activities
-	**Furnitures and Fixtures**	-	-	-	-	-	-	-	-	-	-	-	-
28 004 0300009	a. Furnitures and Fixtures	Admin and Technical Division / Special Project Unit	NO	NP-53.9 - Small Value Procurement	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GoP	414,000.00	-	414000	Procurement of Furnitures and Fixtures for UniFAST Regional Operations
-	**Other Machineries and Equipment**	-	-	-	-	-	-	-	-	-	-	-	-
28 004 0300009	a. Other Machineries and Equipments	Admin and Technical Division / Special Project Unit	NO	NP-53.9 - Small Value Procurement	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GoP	355,000.00	-	355000	Procurement of Other Machineries and Equipments for UniFAST Regional Operations
-	**Information and Communication Technology E**	-	-	-	-	-	-	-	-	-	-	-	-
28 004 0300009	a. ICT Equipment	Admin and Technical Division / Special Project Unit	NO	NP-53.9 - Small Value Procurement	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GoP	970,000.00	-	970000	Procurement of Information and Communication Technology Equipment for UniFAST Regional Operations
28 004 0300009	b. ICT Software Subscription	Admin and Technical Division / Special Project Unit	NO	NP-53.9 - Small Value Procurement	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GoP	50,000.00	50,000.00	-	Procurement of ICT Software Subscription for K12 Manpower Complement
28 004 0300009	c. ICT Office Supplies	Admin and Technical Division / Special Project Unit	NO	NP-53.9 - Small Value Procurement	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GoP	82,200.00	82,200.00	-	Procurement of ICT Office Supplies for K12 Manpower Complement
28 004 0300009	d. ICT Equipment	Admin and Technical Division / Special Project Unit	NO	NP-53.9 - Small Value Procurement	4th Quarter	4th Quarter	4th Quarter	4th Quarter	GoP	475,400.00	475,400.00	-	Procurement of Information and Communication Technology Equipment for K12 Manpower Complement

Prepared by:

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Budget Officer
1/26/2023

Funds Availability:

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Accountant
1/26/2023

Recommending Approval:

MAJIDALYN M. ROLDAN
Chief Administrative Officer
1/26/2023

Approved by:

DR. RODY P. GARCIA
OIC, Regional Director
1/26/2023