

(Commission on Higher Education RO-IX) Annual Procurement Plan Non CSE for FY 2023

Code (PAP)	Procurement Project	PMO/End-User	Is this an Early Procurement Activity?	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	-	-	-	-	-	-	-	-	-	-	-	-
26 004 03000	a. Office Supplies	Admin and Technical Division / Special Project Unit	NO	Shopping	1st Qtr - 4th Qtr	1st Qtr - 4th Qtr	1st Qtr - 4th Qtr	1st Qtr - 4th Qtr	GoP	730,000.00	730,000.00	0	Provision for Common-Use Supplies for FY 2023 and supplies and materials in the conduct of various regional activities initiated by CHED Central Office.
26 004 03000	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	1,292,932.20	1,292,932.20	0	Provision for other supplies and materials in relation to the conduct of various regional activities of respective Special Project Units (as the need arises).
-	Accountable Forms	-	-	-	-	-	-	-	-	-	-	-	-
26 004 03000	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	10,000.00	0	Provision for Official Receipt Booklets (Forms No. 51-C) for use in the Cashier Unit
26 004 03000	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	25,000.00	25,000.00	0	Provision for Check Booklets for use in Cashier Unit - Account Numbers 019-9020-40, 2019-9021-05, and 2470-9001-24 for use in the processing of scholarship payments and office transactions.
-	Fuel, Oil, and Lubricants Expenses	-	-	-	-	-	-	-	-	-	-	-	-
26 004 03000	a. Fuel, Oil, and Lubricants	Admin and Technical Division	NO	NP-53.14 Direct Retail Purchase	Monthly	Monthly	Monthly	Monthly	GoP	380,000.00	380,000.00	0	Provision for Fuel, Oil, and Lubricants for use in the office vehicles in Zamboanga City Regional Office and Pagadian City Executive Office for FY 2023.
-	Utilities Expenses	-	-	-	-	-	-	-	-	-	-	-	-
26 004 03000	a. Water Expenses	Admin and Technical Division	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	88,000.00	88,000.00	0	Provision for Water Utility Services for Zamboanga City Regional Office and Pagadian City Executive Office for FY 2023; and Purified Water Consumption in Zamboanga City Regional Office and Pagadian City Executive Office for FY 2023.
26 004 03000	b. Electricity Expenses	Admin and Technical Division	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	950,000.00	950,000.00	0	Provision for Electricity Services for Zamboanga City Regional Office and Pagadian City Executive Office for FY 2023.
-	Communication Expenses	-	-	-	-	-	-	-	-	-	-	-	-
26 004 03000	a. Postage and Courier Services	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	32,000.00	32,000.00	0	Procurement of Postage and Courier Services for Zamboanga City Regional Office and Pagadian City Executive Office for FY 2023.
-	Telephone Expenses	-	-	-	-	-	-	-	-	-	-	-	-
26 004 03000	a. Mobile	Division Heads	NO	NP-53.9 - Small Value Procurement	Monthly	Monthly	Monthly	Monthly	GoP	207,200.00	207,200.00	0	Procurement of Mobile Load Allowance for the Division Heads and respective special project units manpower for FY 2024.
26 004 03000	b. Landline	Admin and Technical Division	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	90,000.00	90,000.00	0	Provision for Landline Services for Zamboanga City Regional Office and Pagadian City Executive Office for FY 2023.
-	Subscription Expenses	-	-	-	-	-	-	-	-	-	-	-	-
26 004 03000	a. Internet Subscription Expense	Admin and Technical Division	NO	Direct Contracting	Monthly	Monthly	Monthly	Monthly	GoP	65,000.00	65,000.00	0	Provision for of Internet Services for Zamboanga City Regional Office and Pagadian City Executive Office for FY 2023.
26 004 03000	b. Newspaper Subscription	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	8,000.00	8,000.00	0	Provision for of Newspaper Subscription for Zamboanga City Regional Office
26 004 03000	c. Other 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	610,000.00	610,000.00	0	Provision for Various Subscriptions for Zamboanga City Regional Office- Web Hosting, Security, And Domain For Chedro IX Systems Development; Adobe Cloud 1 Yr Subscription For Regional Office Use; Security Renewal And Acquisition Of Dedicated IP For Ched Automated Processing Systems (CAPAS); Rapid Ssl Certificate For The System Development Of Ludip Database And Maintenance Of Chedro Ix Sytem; 1Tb Storage For The Suc Faculty Reclassification System (Sfprs) In Response To The Critical Storage; System Insurance For The Suc Faculty Reclassification System (Sfprs) To Ensure The Full Protection And Business Continuity Of The Sfprs In The Event Of Unforeseen Situations, Such As Hardware Failures, Data Breaches, And Other Critical Incidents; Secondary Drive - 1Tb Sata 3 Raid-1 Ssd For The Suc Faculty Reclassification System (Sfprs) To Establish A Robust Data Backup Solution For The Sfprs Ensuring The Safety And Redundancy Of Files And Data Uploaded Into The System; Cloudflare Services For The Suc Faculty Reclassification System (Sfprs) To Enhance The Security, Optimization, And Acceleration Of The Sfprs System Particularly In Response To The Increased Systems Traffic Experienced By Faculty Members; Sfprs System Of System Security, Optimization, And Acceleration; And Subscription Of Elit G4 Dedicated Server, Domain Registration, And Ssl Certificate Purchase To Establish A Dedicated Server Environment To Separate The Domain Server Of The Sfprs From Other Systems With Ched 9; 3 Month Subscription Package Of Reclassification Net (Elite G4 Dedicated Server) For Use In The Reclassification System ; Monthly Renewal Of Accelerated Gigabytes For Chedapas.Com.
-	Security Services	-	-	-	-	-	-	-	-	-	-	-	-
26 004 03000	a. Security Services	Admin and Technical Division	YES	NP-53.9 - Small Value Procurement	N/A	N/A	January 2023	January 2023	GoP	155,000.00	155,000.00	0	Provision for Security Services for 1 security guard in Zamboanga City Regional Office.

(Commission on Higher Education RO-IX) Annual Procurement Plan Non CSE for FY 2023

Code (PAP)	Procurement Project	PMO/End-User	Is this an Early Procurement Activity?	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	
-	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
26 004 03000	a. Other Professional Services	Admin and Technical Division	YES	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	5,000.00	5,000.00	0	Provision for the Notarization of Official Documents (Rental Contract, Opening of New Bank Account, and Certifications for submission)
-	Repair and Maintenance Expenses	-	-	-	-	-	-	-	-	-	-	-	-
26 004 03000	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	76,000.00	76,000.00	0	Provision for Other Materials for the Repair and Maintenance of Zamboanga City Regional Office and Pagadian City Executive Office for FY 2023.
26 004 03000	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	10,000.00	10,000.00	0	Provision for the Repair And Maintenance Of Generator Set Due To Short Circuit In The Electrical Connections Caused By Frequent Electricity Fluctuations
26 004 03000	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	25,000.00	25,000.00	0	Provision for the Repair And Maintenance - Motor Vehicle - CHED Shuttle Bus / Coaster
-	Insurance Premiums	-	-	-	-	-	-	-	-	-	-	-	-
26 004 03000	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	Provision for the application and renewal of fidelity bonds of CHED Authorized Employees
26 004 03000	b. Insurance Expenses	Admin Division	NO	NP-53.5 Agency-to-Agency	Annual	Annual	Annual	Annual	GoP	92,000.00	92,000.00	0	Provision for the Fire Insurance Premiums for the Buildings and various office furniture, fixture, equipments and contents owned by CHED IX; and Motor Vehicle Insurance - HINO Coaster with Plate Number JO - F441 for the period of 1 year
-	Rent / Lease Expenses	-	-	-	-	-	-	-	-	-	-	-	-
26 004 03000	a. Motor Vehicle	Admin and Technical Division and Special Project Units	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	150,000.00	150,000.00	0	Provision for rental services - motor vehicle in the conduct of an activity under Special Project Units - 2023 Regional Tes Focal Symposium At JRMSU And To Assist The Unifast Secretariat On Their Arrival From Marawi City To Dipolog For The Conduct Of SUC Onsite Liquidation Check Visit On September 19-22 2023 In Dipolog City ; Fostering World-Class Philippine Universities Writeshop - Mindanao Leg On May 22-25, 2023 In Zamboanga City ; Innovation Laboratory For Global Education And Digital Citizenship Writeshop On May 22-25, 2023 In Zamboanga City ; Mobilization Of The Members Of TWG Relative To The Evaluation Of Jrmsu And JH Cerilles Land Use Development And Infrastructure Plan (LUDIP) Proposal On April 26-29, 2023; PRG 2023 Mindanao Regional Qualifying Leg On August 26-27, 2023 In Zamboanga City; Ocular Visit To Sulu State College Jolo Sulu Requesting For Issuance Of Copc On Their BS In Nursing Program Last Sept 28-30 2023; Joint TP/TC And RQAT Evaluation Of Western Mindanao State University, Zamboanga City, And Basilan State College, Isabela City In Relation To Their Application For Issuance Of COPC To Operate Graduate Programs In Teacher Education On October 22-26, 2023.; Regional Inventory of Cases and Assessment in CHED Regional Office on November 14-16 2023; and Conduct Of Preparation Activities For The Balangkas 2023 Creative Summit On November 29 2023 In Zamboanga City
26 004 03000	a. Buildings and Other Structures	Special Project Unit	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	650,000.00	650,000.00	0	Provision for Rent Expense of Office Building in Zamboanga City Regional Office and Pagadian City Executive Office for FY 2023.
-	Transportation Expense	-	-	-	-	-	-	-	-	-	-	-	-
26 004 03000	a. Airline Ticket	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	105,000.00	105,000.00	0	Provision for the purchase of Airline ticket in the conduct of UniFAST TDP Ceremonial Distribution for student Grantees in Zamboanga City
-	Representation Expenses	-	-	-	-	-	-	-	-	-	-	-	-
26 004 03000	a. CHEDRO IX Quarterly Planning Activity	Admin and Technical Division	NO	NP-53.9 - Small Value Procurement	Quarterly	Quarterly	Quarterly	Quarterly	GoP	25,000.00	25,000.00	0	Provision for meals and venue service in the conduct of Annual pre-planning workshop
26 004 03000	b. Annual CHED Anniversary	Admin and Technical Division	NO	NP-53.9 - Small Value Procurement	May 2023	May 2023	May 2023	May 2023	GoP	20,000.00	20,000.00	0	Provision for meals and venue service in the conduct of Annual CHED Anniversary
26 004 03000	c. Meetings/Orientations/Mid-Year and Year-end Assessment	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	55,000.00	55,000.00	0	Provision for meals and venue service in the conduct of office meetings, orientations, mid-year and year-end assessments

(Commission on Higher Education RO-IX) Annual Procurement Plan Non CSE for FY 2023

Code (PAP)	Procurement Project	PMO/End-User	Is this an Early Procurement Activity?	Mode of Procurement	Schedule for Advertisement/Posting of IB/REI	Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
						Submission/Opening of Bids	Notice of Award	Contract Signing	Total		MOOE	CO		
26 004 03000	d. Special Project Unit Activities	Admin and Technical Division / Special Project Unit	NO	NP-53.9 - Small Value Procurement	As the need arises	As the need arises	As the need arises	As the need arises	GoP	2,800,000.00	2,800,000.00	0	Provision for meals, venue, and hotel accommodation services in the conduct of various activities of respective special project units; Conduct Of Gender And Development Celebration Of Ched Regional Office IX On March 27, 2023 In Zamboanga City; Conduct Of CHED-COA Exit Conference For Cy 2022 On May 10, 2023 At CHED Regional Office IX; Regional Orientation For Scholars On The Implementation Of MSRS Program Under Doktor ng Para Sa Bayan Act On November 23-24 2023; Conduct Of CHED-COA 2023 Audit Entrance Conference On November 21 2023 In Zamboanga City ; Implementation Of Unifast With The Unifast Coordinative Meeting And Orientation Of Memorandum Circular No. 5, S 2023 On The Allocation Of TES Slots Under The 2023 UAQTE On August 9, 2023 In Zamboanga City ; Executive Director On February 28, 2023, At Garden Orchid Zamboanga City ; Consultative Meeting To Discuss Concerns Relative To The Implementation Of Unifast With The Unifast Executive Director On February 28, 2023, In Zamboanga City ; Suc Onsite Liquidation Check Visit Of Unifast Central Secretariat On September 20-30, 2023 In Region IX; Conduct Of TDP Ceremonial Distribution For Student Grantees On October 11-12, 2023 In Zamboanga City; Hostel Accommodation For Unifast Central Incurred In The Conduct Of SUC Onsite Liquidation Check Visit Of Unifast Secretariat On September 21 2023 In Zamboanga City ; CHED SIKAP Grant Scholars At CHED Regional Office IX On April 05, 2023 To Update Their Respective Continuing Eligibility And Other Matters; Conduct Of Ceremonial Contract Signing Of SIKAP Batch, 3, 4, And 5 Grantees. ; Preparation For The Conduct Of PRG 2023 Mindanao Regional Qualifying Leg On August 26, 2023 In Zamboanga City; CHED CO Ocular Visit To Universidad De Zamboanga Relative To Their Application For Government Recognition Of Doctor Of Dental Medicine Program On May 3-5, 2023 In Zamboanga City ; Hotel Accommodation, Meals, and Lease of Venue In The Conduct Of Fostering World-Class Philippine Universities Writeshop - Mindanao Leg On May 22-25, 2023 In Zamboanga City ; Hotel Accommodation and Meals In The Conduct Of Innovation Laboratory For Global Education And Digital Citizenship Writeshop On May 22-25, 2023 In Zamboanga City ; Post Meeting On LUDIP Concerns Of Tawi-Tawi Regional Agricultural College And Sulu State College For Land Use Development And Infrastructure Plan Act (LUDIP Act) On June 15, 2023; Post Meeting On LUDIP Concerns Of ZPPSU And WMSU For Land Use Development And Infrastructure Plan Act (LUDIP Act) On June 06, 2023; Post Meeting On LUDIP Concerns Of Tawi-Tawi Regional Agricultural College And Sulu State College For Land Use Development And Infrastructure Plan Act (LUDIP Act) On June 15, 2023; Project "Baseline Data Towards Digital Transformation Of Higher Educ Institutions: Mindanao Sucs" - Regional Workshop On The Dx Data Validation Of The Sucs Responses Relative To In Jh Cerilles State College And 3 Organic Campuses, Jrmsu And 4 ESU, WMSU And 14 ESU, ZSCMST, ZPPSU, And Basilan State College - Zamboanga Del Sur, Zamboanga Del Norte, And Zamboanga City On July 3-7, 2023. ; Validation Visit Of Members Of Technical Panel For Engineering And Technology Relative To The Application Of Zamboanga Peninsula State University For The Issuance Of Copc In Doctor Of Philosophy Major In Tech Management - Research Track And Doctor Of Philosophy Major In Tech Management - Academic Track On June 20 - 21, 2023; (kindly refer to procurement monitoring report..)	

Prepared by:


RAISA A. MADAYAG
 BAC Secretariat

1/30/2024

Funds Availability:


KIMBERLY B. BUHIAN
 Budget Officer


1/30/2024

Recommending Approval:


MAJIDALYN M. ROLDAN
 Chief Administrative Officer

1/30/2024

Approved by:


DR. RODY P. GARCIA
 Chief Education Program Specialist
 for the Office of the Regional Director

1/30/2024