

**Commission on Higher Education Regional Office 2  
Annual Procurement Plan (APP) for FY 2020**

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of	Submission/Opening of	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>CHED REGIONAL OFFICE 2 NON-COMMON USED SUPPLIES, MATERIALS AND EQUIPMENT</b>												
<b>Item A</b>	<b>Procurement of Supplies and Materials</b>											
A.1	Common Use Supplies & Equipment-Available in DBM-PS	CHEDRO2	NP-53.5 Agency-to-Agency	NA	NA	Q1-Q4	Q1-Q4	GoP	-328,150	-328,150.25	NA	Refer to APP-CSE-Available in DBM-PS
A.2	Common Use Supplies & Equipment-Not available in DBM-PS:	CHEDRO2	NP-53.9 - Small Value Procurement	Q1-Q4	NA	Q1-Q4	Q1-Q4	GoP	-436,730	-436,730.00	NA	Refer to APP-CSE-Not available in DBM-PS
A.3	Purchase of Security Paper	CHEDRO2	NP-53.5 Agency-to-Agency	NA	NA	January	January	GoP	216,000	216,000	NA	The purchase of security paper for Certification, Authentication and Verification (CAV) purposes
A.4	Purchase of Supply and Printing Services for T-Shirts	CHEDRO2	NP-53.9 - Small Value Procurement	Q1 & Q4	NA	Q1 & Q4	Q1 & Q4	GoP	36,000	36,000	NA	For CHEDRO2 staff.
A.5	Purchase of Filing Cabinet/Shelves for Record Documents	CHEDRO2	NP-53.9 - Small Value Procurement	Q1	NA	Q1	Q1	GoP	48,000	48,000	NA	The cabinets/shelves shall be used for storing the various documents received by CHEDRO2
A.6	Purchase of 8 sets-Double Deck Beds	CHEDRO2	NP-53.9 - Small Value Procurement	Q2	NA	Q2	Q2	GoP	96,000	96,000	NA	For use in the CHED Dormitory
A.7	Purchase and Fabrication of Built-in Cabinets-3 units	CHEDRO2	NP-53.9 - Small Value Procurement	Q2	NA	Q2	Q2	GoP	60,000	60,000	NA	For use in the CHED Dormitory
A.8	Purchase of wheel chair	CHEDRO2	NP-53.9 - Small Value Procurement	Q2	NA	Q2	Q2	GoP	10,000	10,000	NA	For use of clients who are PWDs
<b>Item B</b>	<b>Procurement of Venue, Food, Supplies and Materials for the</b>											
B.1	CHEDRO2 Meetings and Planning Activities.	CHEDRO2	Direct Contracting	NA	NA	January - December	January - December	GoP	72,000	72,000	NA	Program, logistics, & food for the conduct of Meetings and Planning Activities.
B.2	Regional Quality Assessment Team (RQAT) Conference	CHEDRO2-Technical Division	NP-53.9 - Small Value Procurement	Q1	NA	Q1	Q1	GoP	55,000	55,000	NA	Program, logistics, supplies, honoraria & food for the conduct of the Regional Quality Assessment Team (RQAT) Conference
B.3	Human Resource Development Activities	CHEDRO2 - Administrative Division	NP-53.9 - Small Value Procurement	Q1-Q4	NA	Q1-Q4	Q1-Q4	GoP	66,000	66,000	NA	Program, logistics, supplies, honoraria & food for the conduct of Human Resource Development Activities
B.4	GAD Activities-Organization Focus	CHEDRO2	NP-53.9 - Small Value Procurement	Q1-Q4	NA	Q1-Q4	Q1-Q4	GoP	110,000	110,000	NA	Program, logistics, supplies, honoraria & food for the conduct of GAD Activities-Organization Focus

B.5	GAD Activities-Clients Focus	CHEDRO2- Technical Division & HEIs	NP-53.9 - Small Value Procurement	Q1-Q4	NA	Q1-Q4	Q1-Q4	GoP	250,000	250,000	NA	Program, logistics, supplies, honoraria & food for the conduct GAD Activities-Clients Focus
B.6	BAC Meetings	CHEDRO2	Shopping	NA	NA	January - December	January - December	GoP	15,000	15,000	NA	Snacks for BAC Meetings
B.7	Conference/Orientation & Meeting of Congressional District STUFAPs Coordinators of Region 2	CHEDRO2- Technical Division & HEIs	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	28,000	28,000	NA	Program, logistics, supplies, representation allowance & food for the conduct of the Conference/Orientation & Meeting of Congressional District STUFAPs Coordinators of Region 2
B.8	CHED Anniversary Celebration	CHEDRO2	NP-53.9 - Small Value Procurement	May	NA	May	May	GoP	50,000	50,000	NA	For the CHEDRO2 anniversary celebration with stakeholders.
B.9	Meetings conducted by CHEDRO2 with HEIs/Stakeholders	CHEDRO2	NP-53.9 - Small Value Procurement	Q1-Q4	NA	Q1-Q4	Q1-Q4	GoP	80,000	80,000	NA	Meetings with stakeholders and regional development committees of region 2.
<b>Item C</b>	<b>Purchase of Utility Services</b>											
C.1	Electricity	CHEDRO2	Direct Contracting	NA	NA	January - December	January - December	GoP	360,000	360,000	NA	The purchase of Light, Illumination & Power Services for office staff and stakeholders use.
C.2	Water Services (Water District)	CHEDRO2	Direct Contracting	NA	NA	January - December	January - December	GoP	48,000	48,000	NA	For water use of office staff and stakeholders.
C.3	Drinking Water	CHEDRO2	Direct Contracting	NA	NA	January - December	January - December	GoP	36,000	36,000	NA	For drinking water use of office staff and stakeholders.
<b>Item D</b>	<b>Purchase of Communication Services</b>											
D.1	Telephone & Internet Subscription	CHEDRO2	Direct Contracting	NA	NA	January - December	January - December	GoP	288,000	288,000	NA	For office staff use in communicating and disseminate information to stakeholders and CHEDCO.
D.2	Courier Services	CHEDRO2	Direct Contracting	NA	NA	January - December	January - December	GoP	42,000	42,000	NA	For use in communicating and disseminate information to stakeholders and CHEDCO.
D.3	Tarpaulin Printing Services for Signages/Banners	CHEDRO2	NP-53.9 - Small Value Procurement	Q1-Q4	NA	Q1-Q4	Q1-Q4	GoP	12,000	12,000	NA	For use during relevant activities of CHEDRO 2 and other line agencies requesting participation of the office.
<b>Item E</b>	<b>Purchase of Fuel, Oil, Lubricants, etc for Vehicles &amp; Generator</b>											
E.1	Fuel of Vehicles (3 Office Vehicles) & Generator	CHEDRO2	Direct Contracting	NA	NA	January - December	January - December	GoP	200,000	200,000	NA	For the purchase of fuel for the government vehicles & generator of the office
E.2	Oil, lubricant & etc (3 Office Vehicles & Generator)	CHEDRO2	Direct Contracting	NA	NA	Q1-Q4	Q1-Q4	GoP	70,000	70,000	NA	For the purchase of Oil, lubricant & etc for the government vehicles & generator of the office
<b>Item F</b>	<b>Purchase of Repairs and Maintenance</b>											
F.1	Repairs and Maintenance of Vehicles	CHEDRO2	Direct Contracting	NA	NA	Q1-Q4	Q1-Q4	GoP	80,000	80,000	NA	For the government vehicles of the office maintenance and repair use.
F.2	Building repair & maintenance including furnitures and fixtures	CHEDRO2	Direct Contracting	NA	NA	Q1-Q4	Q1-Q4	GoP	110,000	110,000	NA	For the needed repair and maintenance of CHEDRO2 building & Dormitory.
F.3	Repair & maintenance of office machinery and equipment (including generator)	CHEDRO2	Direct Contracting	NA	NA	Q1-Q4	Q1-Q4	GoP	110,000	110,000	NA	For the needed repair, parts and maintenance of CHEDRO2 machinery and equipment (Generator, ACU, Photocopier, etc.).

<b>Item G</b>	<b>Purchase of Insurance</b>											
G.1	Building Insurance	CHEDRO2	Direct Contracting	NA	NA	January	January	GoP	200,000	200,000	NA	For the renewal of the CHEDRO2 Building & Dormitory Insurance
G.2	Vehicle Insurance	CHEDRO2	Direct Contracting	NA	NA	January	January	GoP	30,000	30,000	NA	For the renewal of the Car Insurance of 3 CHEDRO2 vehicles
<b>Item H</b>	<b>Purchase of Security Services</b>	CHEDRO2	Direct Contracting	NA	NA	January - December	January - December	GoP	352,000	352,000	NA	For payment of salary of two security guards of the Office
<b>Item I</b>	<b>Hotel Accommodation</b>	CHEDRO2	Direct Contracting	NA	NA	January - December	January - December	GoP	80,000	80,000	NA	For the accomodation of CHED visitors
<b>Item J</b>	<b>Contingency Procurement for the following:</b>											
J.1	Repair & maintenance of vehicles	CHEDRO2	Direct Contracting	NA	NA	Q1-Q4	Q1-Q4	GoP	80,000	80,000	NA	For the emergency repair and maintenance of CHEDRO2 vehicles
J.2	Vehicle Rental	CHEDRO2	Direct Contracting	NA	NA	as need arises		GoP	35,000	35,000	NA	The Purchase of Vehicle Rental will be used for travel of staff if government vehicles will not be enough or available, as need arises.
J.3	Building repair & maintenance including furnitures and fixtures	CHEDRO2	Direct Contracting	NA	NA	Q1-Q4	Q1-Q4	GoP	80,000	80,000	NA	For the emergency repair and maintenance of CHEDRO2 building & Dormitory.
J.4	Repair & maintenance of office machinery and equipment (including generator)	CHEDRO2	Direct Contracting	NA	NA	Q1-Q4	Q1-Q4	GoP	60,000	60,000	NA	For the needed repair, parts and maintenance of CHEDRO2 machinery and equipment (Generator, ACU, Photocopier, etc.)
<b>Item K</b>	<b>TIER 2 - Capital Outlay</b>											
K.1	Construction of Fire Detection Alarm System of the CHEDRO2 Building	CHEDRO2	NP-53.9 - Small Value Procurement	Q2	NA	Q2	Q2	GoP	500,000	NA	500,000	CO-TIER 2: To conform with the Fire Safety Code requirement as per Occupancy Permit issued by the Bureau of Fire Protection(BFP) during their ocular inspection. Ensure that working environment for all staff, property and stakeholders coming to the office are safe and as warning mechanism to prevent fires as well as to alert personnel if a fire event occurs. The proposed installation shall cover the firstallation of 12-Zone Conventional, Addressable Fire Alarm Control Panel, Bi-wire, 24volt with back-up battery for 48-hour. UL-Listed Brand Cooper or of equivalent quality; Smoke Detector compatible with Fire Alarm Control Panel; Fire Alarm manual call point; and Fire Alarm Bell, 12"Ø, 24-volt dc coil
<b>TOTAL ESTIMATED BUDGET</b>									<b>3,965,000</b>			
<b>Item L</b>	<b>UniFAST Non-Common Used Supplies, Materials and Equipment</b>											
L.1	<b>Procurement of Supplies, Materials and Equipment</b>											
L.1.1	Common Supplies & Equipment-DBM-PS	UNIFAST	NP-53.5 Agency-to-Agency	NA	NA	Q1-Q4	Q1-Q4	GoP	-75,491	-75,491	NA	Refer to APP-CSE-Available in DBM-PS

L.1.2	Common Supplies & Equipment- Not available in DBM-PS	UNIFAST	NP-53.9 - Small Value Procurement	Q1-Q4	NA	Q1-Q4	Q1-Q4	GoP	-79,780	-79,780	NA	Refer to APP-CSE-Not available in DBM-PS
L.1.3	Purchase of Supply and Printing Services for T-Shirts, bags, etc.	UNIFAST	NP-53.9 - Small Value Procurement	Q1 & Q4	NA	Q1 & Q4	Q1 & Q4	GoP	55,000	55,000	NA	For UNIFAST & CHEDRO2 staff.
L.2	<b>Procurement of Venue, Food, Supplies and Materials for the following Activities:</b>											
L.2.1	RA10931 Orientation and Updates	UNIFAST	NP-53.10 Lease of Real Property and Venue	Q1 & Q4	NA	Q1 & Q4	Q1 & Q4	GoP	80,000	80,000	NA	Program, logistics, supplies, honoraria & food for the conduct of RA10931 Orientation and Updates Activities.
L.2.2	Awarding of TES grants to the PHEIs	UNIFAST	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	40,000	40,000	NA	Program, logistics, supplies, honoraria & food for the conduct of Awarding of TES grants to the PHEIs.
L.2.3	Consultative meeting with the TES Focal Person and other Line Agencies	UNIFAST	NP-53.9 - Small Value Procurement	Q2	NA	Q2	Q2	GoP	35,000	35,000	NA	Program, logistics, supplies, honoraria & food for the conduct of Consultative meeting with the TES Focal Person and other Line Agencies.
L.2.4	Meeting with the ESGPPA Coordinators and other Line Agencies	UNIFAST	NP-53.9 - Small Value Procurement	Q2	NA	Q2	Q2	GoP	25,000	25,000	NA	Program, logistics, supplies, honoraria & food for the conduct of Meeting with the ESGPPA Coordinators and other Line Agencies.
L.3	<b>Purchase of Utility Services</b>											
L.3.1	Electricity	UNIFAST	Direct Contracting	NA	NA	January - December	January - December	GoP	50,000	50,000	NA	The purchase of Light, Illumination & Power Services for UNIFAST staff/Office staff and stakeholders use.
L.3.2	Water Services (Water District)	UNIFAST	Direct Contracting	NA	NA	January - December	January - December	GoP	10,000	10,000	NA	For water use of UNIFAST staff/Office staff and stakeholders.
L.4	<b>Purchase of Communication Services</b>											
L.4.1	Mobile, Telephone and Internet Subscription	UNIFAST	Direct Contracting	NA	NA	January - December	January - December	GoP	18,000	18,000	NA	For UNIFAST staff use in communicating and disseminate information to stakeholders and CHEDCO.
L.4.2	Mailing & Courier Services	UNIFAST	Direct Contracting	NA	NA	January - December	January - December	GoP	12,000	12,000	NA	For UNIFAST staff use in communicating and disseminate information to stakeholders and CHEDCO.
L.4.3	Printing and Publication Expense	UNIFAST	NP-53.9 - Small Value Procurement	Q1-Q4	NA	Q1-Q4	Q1-Q4	GoP	90,000	90,000	NA	For use during relevant activities of UNIFAST
L.5	<b>Purchase Security Equipment &amp; Services</b>											
L.5.1	Security Services	UNIFAST	NP-53.9 - Small Value Procurement	Q2 & Q4	NA	Q2 & Q4	Q2 & Q4	GoP	50,000	50,000	NA	Share for the payment of salary of security guards of the Office
L.6	<b>Contingency Procurement for the following:</b>											
L.6.1	Repair & maintenance of ICT Equipments	UNIFAST	NP-53.9 - Small Value Procurement	Q1-Q4	NA	Q1-Q4	Q1-Q4	GoP	12,000	12,000	NA	For the needed repair, parts and maintenance of UNIFAST ICT equipment.
	<b>TOTAL ESTIMATED BUDGET</b>								<b>477,000</b>			

Item M	K to 12 PMU Non-Common Used Supplies, Materials and Equipment											
<b>M.1</b>	<b>Purchase of Office Supplies and Services</b>											
M.1.1	Water Services (Water District)	K to 12	Direct Contracting	NA	NA	Q3	Q3	GoP	8,647.50	8,647.50	NA	For water use of Kto12 PMU staff/Office staff and stakeholders.
M.1.2	Mobile, Telephone and Internet Subscription (Communication Services)	K to 12	Direct Contracting	NA	NA	January - December	January - December	GoP	72,000	72,000.00	NA	For Kto12 PMU staff use in communicating and disseminate information to stakeholders and CHEDCO.
M.1.3	Drinking Water	K to 12	Direct Contracting	NA	NA	January - December	January - December	GoP	700	700.00	NA	For water use of Kto12 PMU staff/Office staff and stakeholders.
M.1.4	Electricity	K to 12	Direct Contracting	NA	NA	Q3	Q3	GoP	38,000	38,000.00	NA	The purchase of Light, Illumination & Power Services for Kto12 PMU staff/Office staff and stakeholders use.
M.1.5	Gasoline	K to 12	Direct Contracting	NA	NA	Q1-Q4	Q1-Q4	GoP	20,000	20,000.00	NA	The purchase of gasoline for transporation services of Kto12 PMU staff/Office staff.
M.1.6	Mailing & Courier Services	K to 12	Direct Contracting	NA	NA	January - December	January - December	GoP	8,400	8,400.00	NA	For Kto12 PMU staff use in communicating and disseminate information to stakeholders and CHEDCO.
<b>M.2</b>	<b>Procurement of Venue, Food, Supplies and Materials for the following Activities:</b>											
M.2.1	SHEIs and DHEIs Coordinators' Meeting for SGS-L and GEMS Program	K to 12	NP-53.9 - Small Value Procurement	March	N/A	March	March	GoP	21,000.00	21,000.00	N/A	Purchase of Catering Services
M.2.2	Regional Assembly of GEMS Grantees	K to 12	NP-53.9 - Small Value Procurement	May	N/A	May	May	GoP	30,000.00	30,000.00	N/A	Purchase of Catering Services
M.2.3	Services for the SHEI Visits	K to 12	NP-53.9 - Small Value Procurement	July, August, September	N/A	July, August, September	July, August, September	GoP	10,000.00	10,000.00	N/A	Purchase of Catering Services
M.2.4	Travelling Expenses	K to 12	NP-53.9 - Small Value Procurement	October	N/A	October	October	GoP	10,700.00	10,700.00	N/A	Travel Expense
M.2.5	Polo Shirt for CHEDRO2 Staff with K to 12 and CHED logo	K to 12	NP-53.9 - Small Value Procurement	July	N/A	July	July	GoP	24,500.00	24,500.00	N/A	Advocacy Campain Shirt
M.2.6	Guard Salary	K to 12	Small Value Procurement	August	N/A	August	August	GoP	25,000.00	25,000.00	N/A	Share for the payment of salary of security guards of the Office
	<b>TOTAL ESTIMATED BUDGET</b>								<b>268,948</b>			
	<b>GRAND TOTAL ESTIMATED BUDGET</b>								<b>4,710,948</b>			

Prepared By:

  
**ALMACITA P. ABRIGO**  
BAC Chairperson *W. 10/27/19*

Certified Funds Available/Certified Appropriate Funds Available:

  
**IDA Q. GACUTAN**  
Accountant II

Approved by:

**JULIETA M. PARAS, Ed.D., CESE**  
Director IV