

B.3	Human Resource Development Activities	CHEDRO2 - Administrative Division	NP-53.9 - Small Value Procurement	Q1-Q4	NA	Q1-Q4	Q1-Q4	GoP	14,485	14,485	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	Q1-Q4	Q1-Q4	Q1-Q4	GoP	58,550	58,550	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	Q1-Q4	Q1-Q4	Q1-Q4	GoP	66,755	66,755	NA	Program, logistics, supplies, honoraria & food for the conduct GAD Activities-Clients Focus
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	1,923	1,923	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	May	May	May	GoP	16,172	16,172	NA	For the CHEDRO2 anniversary celebration with stakeholders.
B.11	CHEDRO2 Year End Assessment	CHEDRO2	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	24,204	24,204	NA	Conduct of year end assessment for FY 2021 and planning/target setting for FY 2022 of CHEDRO2 staff.
B.12	1st National Education Celebration	CHEDRO2	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	41,050	41,050	NA	For the catering of foods in the conduct of the activity (May 18 to May 21, 2021)
B.13	Virtual Flag Raising Ceremony and Fellowship	CHEDRO2	NP-53.9 - Small Value Procurement	Q2	NA	Q2	Q2	GoP	13,200	13,200	NA	For the lunch and snacks in the Hosting of the Virtual National Flag Raising Ceremony and Fellowship
B.14	ASEAN Month Celebration	CHEDRO2	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	159,192	159,192	NA	Procurement of Flag Poles for the ASEAN Flags,lunch and snacks for the conduct of activity
B.15	Promoting & Advocation for a Culture of Peace in Higher Education	CHEDRO2	Shopping	NA	NA	NA	NA	GoP	1,683	1,683	NA	For the Lunch in the conduct of the activity
B.16	Training of Trainers on the Universal Prevention Curriculum	CHEDRO2	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	17,050	17,050	NA	For the lunch and snacks in the conduct of the activity
B.17	Meeting of CHEDRO2 ISO Process Owners regarding the status of compliance with the Initial Audit	CHEDRO2	NP-53.9 - Small Value Procurement	Q3	Q3	Q3	Q3	GoP	1,682	1,682	NA	For the snacks in the conduct of the activity
Item C	Purchase of Utility Services											
C.1	Electricity	CHEDRO2	Direct Contracting	NA	NA	January - December	January - December	GoP	176,212	176,212	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	17,598	17,598	NA	For water use of office staff and stakeholders.

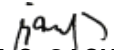
L.2.1	RA10931 Orientation and Updates	UNIFAST	NP-53.10 Lease of Real Property and Venue	Q1 & Q3	Q1 & Q3	Q1 & Q3	Q1 & Q3	GoP	26,950	26,950	NA	Program, logistics, supplies, honoraria & food for the conduct of RA10931 Orientation and Updates Activities.
L.2.3	Consultative meeting with the TES Focal Person and other Line Agencies	UNIFAST	NP-53.9 - Small Value Procurement	Q2 & Q4	Q2 & Q4	Q2 & Q4	Q2 & Q4	GoP	18,000	18,000	NA	Program, logistics, supplies, honoraria & food for the conduct of Consultative meeting with the TES Focal Person and other Line Agencies.
L.2.5	Meeting with theTDP-TES Coordinators	UNIFAST	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	19,750	19,750	NA	Program, logistics, supplies, honoraria & food for the conduct of Consultative meeting with the TES Focal Person and other Line Agencies.
L.2.5		UNIFAST	NP-53.9 - Small Value Procurement	Q1	NA	Q1	Q1	GoP	16,200	16,200	NA	For the snacks and lunch in the conduct of the activity
L.3	Purchase of Utility Services											
L.3.1	Electricity	UNIFAST	Direct Contracting	NA	NA	January - December	January - December	GoP	19,342	19,342	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	6,990	6,990	NA	For water use of UNIFAST staff/Office staff and stakeholders.
L.4	Purchase of Communication Services											
L.4.1	Mobile, Telephone and Internet Subscription	UNIFAST	Direct Contracting	NA	NA	January - December	January - December	GoP	39,696	39,696	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	12,585	12,585	NA	For UNIFAST staff use in communicating and disseminate information to stakeholders and CHEDCO.
L.5	Purchase Security Equipment & Services											
L.5.1	Security Services	UNIFAST	NP-53.9 - Small Value Procurement	Q2 & Q4	NA	Q2 & Q4	Q2 & Q4	GoP	40,406	40,406	NA	Share for the payment of salary of security guards of the Office
L.6	Contingency Procurement for the following:											
L.6.1	Repair & maintenance of ICT Equipments	UNIFAST	NP-53.9 - Small Value Procurement	Q1-Q4	NA	Q1-Q4	Q1-Q4	GoP	1,643	1,643	NA	For the needed repair, parts and maintenance of UNIFAST ICT equipment.
	TOTAL ESTIMATED BUDGET	UNIFAST							270,512			

Item M	K to 12 PMU Non-Common Used Supplies, Materials and Equipment											
M.1	Purchase of Office Supplies and Services											
M.1.1	Common Supplies & Equipment-DBM-PS	K to 12	NP-53.5 Agency-to-Agency	NA	NA	Q1-Q4	Q1-Q4	GoP	0	0	NA	Refer to APP-CSE-Available in DBM-PS
M.1.2	Common Supplies & Equipment-Not available in DBM-PS	K to 12	NP-53.9 - Small Value Procurement	Q1-Q4	NA	Q1-Q4	Q1-Q4	GoP	64,928	64,928	NA	Refer to APP-CSE-Not available in DBM-PS
M.1.4	Water Services (Water District)	K to 12	Direct Contracting	NA	NA	Q3	Q3	GoP	8,112.95	8,112.95	NA	For water use of Kto12 PMU staff/Office staff and stakeholders.
M.1.5	Mobile, Telephone and Internet Subscription (Communication Services)	K to 12	Direct Contracting	NA	NA	January - December	January - December	GoP	57,383	57,383.47	NA	For Kto12 PMU staff use in communicating and disseminate information to stakeholders and CHEDCO.
M.1.6	Electricity	K to 12	Direct Contracting	NA	NA	Q3	Q3	GoP	33,868	33,867.63	NA	The purchase of Light, Illumination & Power Services for Kto12 PMU staff/Office staff and stakeholders use.
M.1.8	Mailing & Courier Services	K to 12	Direct Contracting	NA	NA	January - December	January - December	GoP	1,952	1,951.84	NA	For Kto12 PMU staff use in communicating and disseminate information to stakeholders and CHEDCO.
M.1.9	Guard Salary	K to 12	NP-53.9 - Small Value Procurement	August	N/A	August	August	GoP	202,031.30	202,031.30	N/A	Share for the payment of salary of security guards of the Office
M.1.10	Repair & maintenance of ICT Equipments	K to 12	NP-53.9 - Small Value Procurement	Q1 - Q4	N/A	Q1 - Q4	Q1 - Q4	GoP	530.00	530.00	N/A	For the needed repair, parts and maintenance of UNIFAST ICT equipment.
M.2	Procurement of Venue, Food, Supplies and Materials for the following Activities:											
M.2.2	Regional Assembly of STS Grantees or SGS-L scholars/SIKAP	K to 12	NP-53.9 - Small Value Procurement	July	N/A	July	July	GoP	11,550.00	11,550.00	N/A	Purchase of Catering Services, logistics and office supplies
M.2.5	Meeting with SGS-L Scholars on Interim Guidelines on the Submission of Documents	K to 12	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	4,140.00	4,140.00	NA	Purchase of snacks for the conduct of the activity
	TOTAL ESTIMATED BUDGET	K to 12							315,427.19			
	GRAND TOTAL ESTIMATED BUDGET								4,510,961.90			

Prepared By:


ALMACITA P. ABRIGO, Ph.D.
 Chair
 Bids and Awards Committee

Certified Funds Available/Certified Appropriate Funds Available:


IDA C. GACUTAN
 Accountant II

Approved by:

ATTY. MARCO CICERO F. DOMINGO
 Director IV