

Commission on Higher Education Regional Office 2
Annual Procurement Plan (APP) for FY 2021

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	
CHED REGIONAL OFFICE 2 NON-COMMON USED SUPPLIES, MATERIALS AND EQUIPMENT												
Item A	Procurement of Supplies and Materials											
A.1	Common Use Supplies & Equipment-Available in DBM-PS	CHEDRO2	NP-53.5 Agency-to-Agency	NA	NA	Q1-Q4	Q1-Q4	GoP	-134,416.49	-134,416.49	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	-15,590.00	-15,590.00	NA	Refer to APP-CSE-Not available in DBM-PS
A.3	Purchase of Supply and Printing Services for T-Shirts	CHEDRO2	NP-53.9 - Small Value Procurement	Q1 & Q4	NA	Q1 & Q4	Q1 & Q4	GoP	36,000.00	36,000.00	NA	For CHEDRO2 staff.
A.4	Purchase of Supply and Printing Services for Jackets	CHEDRO2	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	45,000.00	45,000.00	NA	For CHEDRO2 staff.
A.5	Purchase of costumes of the participants of CHEDRO2 for the CHED 27th Anniversary Celebration.	CHEDRO2	NP-53.9 - Small Value Procurement	Q2	NA	Q2	Q2	GoP	30,000.00	30,000.00	NA	For the participation of CHEDRO2 to the CHED anniversary celebration.
A.6	Purchase of 1 unit Mobile Phone	CHEDRO2	NP-53.9 - Small Value Procurement	Q1	NA	Q1	Q1	GoP	14,000.00	14,000.00	NA	For the use in communicating with HEIs/stakeholders of CHEDRO2.
Item B	Procurement of Venue, Food, Supplies and Materials for the											
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	Q1	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	Q1-Q4	Q1-Q4	Q1-Q4	GoP	110,000	110,000	NA	Program, logistics, supplies, honoraria & food for the conduct of GAD Activities-Organization Focus

E.1	Fuel of Vehicles (3 Office Vehicles) & Generator	CHEDRO2	Direct Contracting	NA	NA	January - December	January - December	GoP	240,000	240,000	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	80,000	80,000	NA	For the purchase of Oil, lubricant & etc. for the government vehicles & generator of the office
Item F	Purchase of Repairs and Maintenance											
F.1	Repairs and Maintenance of Vehicles	CHEDRO2	Direct Contracting	NA	NA	Q1-Q4	Q1-Q4	GoP	100,000	100,000	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.).
Item G	Purchase of Insurance											
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
Item H	Purchase of Security Services	CHEDRO2	Direct Contracting	NA	NA	January - December	January - December	GoP	388,000	388,000	NA	For payment of salary of two security guards of the Office
Item I	Hotel Accommodation	CHEDRO2	Direct Contracting	NA	NA	January - December	January - December	GoP	80,000	80,000	NA	For the accomodation of CHED visitors
Item J	Contingency Procurement for the following:											
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.)
Item K	Other Office Requirements/Misc.											
K.1	Fire Exit Door, 90cm x 210cm, one way door with recess lock	CHEDRO2	NP-53.9 - Small Value Procurement	Q2	NA	Q2	Q2	GoP	45,000.00	45,000.00	NA	To conform with the Fire Safety Code requirement.
K.2	Purchase and Fabrication of Built-in Cabinets-3 units	CHEDRO2	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	60,000	60,000	NA	For use in the CHED Dormitory

K.4	Purchase of 8 sets-Double Deck Beds	CHEDRO2	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	96,000	96,000	NA	For use in the CHED Dormitory
Item T2-M	TIER 2- MOOE											
T2-M.1	Purchase of Security Paper	CHEDRO2	NP-53.5 Agency-to-Agency	NA	NA	NA	Q1	GoP	800,000	800,000	NA	The purchase of security paper for Certification, Authentication and Verification (CAV) purposes
T2-M.2	Salary of Security Guards	CHEDRO2	Small Value Procurement	Q1	Q1	Q1	Q1	GoP	610,000	610,000	NA	The proposal will cover the salary of hiring additional 2 Security Guards who will be assigned in rotation to secure the CHEDRO2 office in the office, employees and clients during office hours and at night time. The presence of Security Guards can prevent losses and damages by reporting irregularities; informing violators of policy and procedures; restraining trespassers; and maintains environment by monitoring and setting building and equipment controls.
T2-M.3	Expenses for the Conduct of Various Trainings	CHEDRO2	Small Value Procurement	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	100,000	100,000	NA	Trainings for the capacity building of CHEDRO2 staff. This is to ensure that all employees have the skills needed to perform the job efficiently and smoothly
Item T2-C	TIER 2 - CAPITAL OUTLAY											
T2-C.1	Construction of CHEDRO 2 Multi-Purpose Function Hall	CHEDRO2	Competitive Bidding	Q1	Q1	Q2	Q2	GoP	2,057,000	NA	2,057,000	construction of a one (1) unit concrete building with a floor area of 300 square meters with complete electrical, fire safety and sanitary and plumbing requirements. The Multi-Purpose Function Hall will also have a control room that will house the video, audio, lighting and control systems of hall. The proposed Multi-Purpose Function Hall will be used for conducting orientation, seminars, conferences for HEIs and its stakeholders and other

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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	-69,283	-69,283	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	-21,974	-21,974	NA	Refer to APP-CSE-Not available in DBM-PS
M.1.3	Purchase of Supply and Printing Services for T-Shirts, bags, etc.	K to 12	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	24,500.00	24,500	NA	For CHEDRO2 staff use.
M.1.4	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.1.5	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.1.6	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.1.8	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.
M.1.9	Guard Salary	K to 12	NP-53.9 - 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
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	12,000.00	12,000.00	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.2.1	SHEIs and DHEIs Coordinators' Meeting for SGS-L and GEMS Program	K to 12	NP-53.9 - Small Value Procurement	May	May	May	May	GoP	80,000.00	80,000.00	N/A	Purchase of Catering Services, logistics and office supplies
M.2.2	Regional Assembly of STS Grantees or SGS-L scholars	K to 12	NP-53.9 - Small Value Procurement	July	N/A	July	July	GoP	40,000.00	40,000.00	N/A	Purchase of Catering Services, logistics and office supplies
M.2.3	Services for the SHEI Visits	K to 12	NP-53.9 - Small Value Procurement	October	N/A	October	October	GoP	20,000.00	20,000.00	N/A	For the logistics expenses, meals and office supplies
M.2.4	Travelling Expenses	K to 12	NP-53.9 - Small Value Procurement	October	N/A	October	October	GoP	25,000.00	25,000.00	N/A	Travel Expense

	TOTAL ESTIMATED BUDGET	K to 12								353,547.50									
	GRAND TOTAL ESTIMATED BUDGET									8,504,647.50									

Prepared By:

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BAC Chairperson

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Certified Funds Available/Certified Appropriate Funds Available:

Jan
IDA C. GACUTAN

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