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	Sched	lule for Each	Procurement	Activity	Source of Funds	Estima	ted Budget (Phi	P)	Remarks (brief description of
				Advertisement/Posting of	Submission/opening of	O Notice of Award	Contract Signing] [Total	MOOE	СО	Program/Activity/Project)
CHED F	REGIONAL OFFICE 2 NON-COM	MON USED	SUPPLIES	, MATERI	ALS AND	EQUIPME	NT			1		
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 ₱lanning 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
В.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	December	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 nee	ed 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 CHEDERO2 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

T2-C.2	Wireless Conference Microphone System	CHEDRO2	Small Value Procurement	Q1	Q1	Q1	Q1	GoP	150,000	NA	150,000	The Wireless Conference Microphone system consist of 10 channel wireless receiver and 10 transmitters of microphone with base. It is a wireless system designed for large meeting places with Ultra-high frequency (UHF) Microphones and a flexible gooseneck which can be adjusted to the best angle. The Microphones will have independent mic volume control, individual volume control to precisely balance and adjust vocal sound and red LED lights above each volume knob that will enable users visualize the pair up between receiver and transmitters. The Wireless Conference Microphone system includes professional antennas with high frequency stability and accuracy.
T2-C.3	Document/Paper Compactor	CHEDRO2	Small Value Procurement	Q2	Q2	Q2	Q2	GoP	250,000	NA	250,000	Document/Paper Compactor is a reduction equipment for compaction of dry, solid waste.lt consists of cutter or shear that is part of the compaction unit to reduce size. The shears or cutters are used before or after compaction. Portable unit mounted on wheels for movement by a person or vehicle or the unit is light enough for an operator to pick up and carry the unit.
	TOTAL ESTIMATED BUDGET	CHEDRO2							7,501,600			
Item N	UniFAST Non-Common Used Su	pplies, Mate	rials and Equ	ipment								
N.1	Procurement of Supplies, Materials and Equipment											
L.1.1	Common Supplies & Equipment-DBM-PS	UNIFAST	NP-53.5 Agency- to-Agency	NA	NA	Q1-Q4	Q1-Q4	GoP	-114,988	-114,988	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	-128,960	-128,960	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	50,000	50,000	NA	For UNIFAST & CHEDRO2 staff.
L.2	Procurement of Venue, Food, Supplies and Materials for the following Activities:											

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	TOTAL ESTIMATED BUDGET	UNIFAST							649,500		HIRE	
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.
6	Contingency Procurement for the following:											
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
5	Purchase Security Equipment & Services											
L.4.3	Printing and Publication Expense	UNIFAST	NP-53.9 - Small Value Procurement	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	90,000	90,000	NA	For use during relevant activities of UNIFAST
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.4.1	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.
4	Purchase of Communication Services											
L.3.2	Water Services (Water District)	UNIFAST	Direct Contracting	NA	NA	January - December	January - December	GoP	12,500	12,500	NA	For water use of UNIFAST staff/Office staff and stakeholders.
L.3.1	Electricity	UNIFAST	Direct Contracting	NA	NA	January - December	January - December	GoP	75,000	75,000	NA	The purchase of Light, Illumination & Power Services for UNIFAST staff/Office staff and stakeholders use.
3	Purchase of Utility Services											
L.2.5	Meeting with theTDP-TES Coordinators	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 Consultative meeting with the TES Focal Person and other Line Agencies.
L.2.4	Orientation on Student Loan Program - Short Term	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 Orientation on Student Loan Program - Short Term
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	100,000	100,000	NA	Program, logistics, supplies, honoraria & food for the conduct of Consultative meeting with the TES Focal Person and other Line Agencies.
L.2.2	Awarding of TES grants to the PHEIs	UNIFAST	NP-53.9 - Small Value Procurement	Q3	Q3	Q3	Q3	GoP	50,000	50,000	NA	Program, logistics, supplies, honoraria & food for the conduct of Awarding of TES grants to the PHEIs.
L.2.1	RA10931 Orientation and Updates	UNIFAST		Q1 & Q3	Q1 & Q3	Q1 & Q3	Q1 & Q3	GoP	100,000	100,000	NA	Program, logistics, supplies, honoraria & food for the conduct of RA10931 Orientation and Updates Activities.

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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		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		N/A	October	October	GoP	25,000.00		N/A	Travel Expense

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

Prepared By:

Certified Funds Available/Certified Appropriate Funds Available:

Approved by:

ALMACITA P. ABRIGO

BAC Chairperson

Mrzm

IDA CIGACUTAN Accountant II

JULIETA M. PARAS, Ed.D., CESE

Director IV

B.5	GAD Activities-Clients Focus	Technical Division & HEIs	NP-53.9 - Small Value Procurement	Q1-Q4	Q1-Q4	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 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	Value Procurement	Мау	May	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.10	CHEDRO2 Mid year Assessment	CHEDRO2	NP-53.9 - Small Value Procurement	Q2	NA	Q2	Q2	GoP	25,000	25,000	NA	Conduct of midyear assessment for 1st semester, FY 2021 and planning for 2nd semester, FY 2021 of CHEDRO2 staff.
B.11	CHEDRO2 Year End Assessment	CHEDRO2	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	25,000	25,000	NA	Conduct of year end assessment for FY 2021 and planning/target setting for FY 2022 of CHEDRO2 staff.
Item C	Purchase of Utility Services											
C.1	Electricity	CHEDRO2	Direct Contracting	NA	NA	January - December	January - December	GoP	396,000	396,000	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	44.000	44,000	NA	For water use of office staff and stakeholders.
C.3	Drinking Water	CHEDRO2	Direct Contracting	NA	NA	January - December	January - December	GoP	39.600	39,600	NA	For drinking water use of office staff and stakeholders.
Item D	Purchase of Communication Services											
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	Zoom Subscrition	CHEDRO2	Direct Contracting	NA	NA	January - December	January - December	GoP	15,000	15,000	NA NA	For use on online meetings and webinars of CHEDRO2
D.4	Tarpaulin Printing Services for Signages/Banners	CHEDRO2	NP-53.9 - Small Value Procurement	Q1-Q4	NA	Q1-Q4	Q1-Q4	GoP	15,000	15,000	NA NA	For use during relevant activities of CHEDRO 2 and other line agencies requesting participation of the office.
Item E	Purchase of Fuel, Oil, Lubricants, etc for Vehicles & Generator											