

**Commission on Higher Education Regional Office 2
Annual Procurement Plan (APP) for FY 2022**

Code (PAP)	Procurement Program/Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
CHED REGIONAL OFFICE 2 NON-COMMON USED SUPPLIES, MATERIALS AND EQUIPMENT													
Item A	Supplies and Materials												
A.1	Common Use Supplies & Equipment-Available in DBM-PS	CHEDRO2	No	NP-53.5 Agency-to-Agency	NA	NA	Q1-Q4	Q1-Q4	GoP	314,855.92	314,855.92	NA	Refer to APP-CSE-Available in DBM-PS
A.2	Common Use Supplies & Equipment-Not available in DBM-PS:	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q1-Q2	NA	Q1-Q2	Q1-Q2	GoP	72,241.75	72,241.75	NA	Refer to APP-CSE-Not available in DBM-PS
A.3	Supply and Printing Services for T-Shirts	CHEDRO2	No	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	Supply and Printing Services for Jackets	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	45,000.00	45,000.00	NA	For CHEDRO2 staff.
A.5	Costumes for the participants of CHEDRO2 for the CHED 28th Anniversary Celebration.	CHEDRO2	No	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.
Item B	Venue, Food, Supplies and Materials for the following												
B.1	CHEDRO2 Meetings and Planning Activities.												
	B.1.1 Supplies	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	January - December	January - December	GoP	24,000	24,000	NA	Supplies needed for the conduct of Meetings and Planning Activities.
	B.1.2 Food	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	January - December	January - December	GoP	48,000	48,000	NA	Food for the CHEDRO2 participants in the conduct of Meetings and Planning Activities.
B.2	Regional Quality Assessment Team (RQAT) Conference												
	B.2.1 Supplies and Materials	CHEDRO2-Technical Division	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	5,000	5,000	NA	Supplies and materials needed for the conduct of the RQAT Conference
	B.2.2 Food	CHEDRO2-Technical Division	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	55,000	55,000	NA	Food for the participants in the conduct of the RQAT Conference
	B.2.3 Venue	CHEDRO2-Technical Division	No	NP-53.10 Lease of Real Property and Venue	Q1	Q1	Q1	Q1	GoP	10,000	10,000	NA	Venue for the conduct of the RQAT Conference
B.3	Human Resource Development Activities												
	B.3.2 Food	CHEDRO2 - Administrative Division	No	NP-53.9 - Small Value Procurement	Q1-Q2	NA	Q1-Q2	Q1-Q2	GoP	2,355	2,355	NA	Food for the participants in the conduct of the Human Resource Development Activities

B.4	GAD Activities-Organization Focus												
	B.4.1 Supplies and Materials	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	8,000	8,000	NA	Supplies and materials needed for the conduct of GAD Activities-Organization Focus
	B.4.2 Food	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	200,000	200,000	NA	Food for the participants in the conduct of GAD Activities-Organization Focus
	B.4.3 Venue	CHEDRO2	No	NP-53.10 Lease of Real Property and Venue	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	50,000	50,000	NA	Venue for the conduct of GAD Activities-Organization Focus
B.5	GAD Activities-Clients Focus												
	B.5.2 Food	CHEDRO2- Technical Division & HEIs	No	NP-53.9 - Small Value Procurement	Q1-Q2	Q1-Q4	Q1-Q2	Q1-Q2	GoP	53,230	53,230	NA	Food for the participants in the conduct of GAD Activities-Clients Focus
B.6	BAC Meetings	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	January - December	January - December	GoP	15,000	15,000	NA	Snacks for BAC Meetings
B.7	Conference/Orientation & Meeting of STUFAPs Coordinators and grantees of Region 2												
	B.7.1 Supplies and Materials	CHEDRO2- Technical Division & HEIs	No	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	5,000	5,000	NA	Supplies and materials needed for the conduct of Conference/Orientation/Meeting of STUFAPs Coordinators and Grantees of Region 2
	B.7.2 Food	CHEDRO2- Technical Division & HEIs	No	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	30,000	30,000	NA	Food for the participants Conference/Orientation/Meeting of STUFAPs Coordinators and Grantees of Region 2
	B.7.3 Venue	CHEDRO2- Technical Division & HEIs	No	NP-53.10 Lease of Real Property and Venue	Q3	NA	Q3	Q3	GoP	10,000	10,000	NA	Venue for the conduct Conference/Orientation/Meeting of STUFAPs Coordinators and Grantees of Region 2
B.8	CHED Anniversary Celebration	CHEDRO2	No	NP-53.9 - Small Value Procurement	May	May	May	May	GoP	11,680	11,680	NA	For the CHEDRO2 anniversary celebration with stakeholders.
B.9	Meetings conducted by CHEDRO2 with HEIs/Stakeholders												
	B.9.2 Food	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q1	NA	Q1	Q1	GoP	17,760	17,760	NA	Food for the participants in the conduct of meetings with stakeholders and regional development committees of region 2.
B.10	CHEDRO2 Mid year Assessment												
	B.10.1 Supplies	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	NA	Q2	Q2	GoP	1,000	1,000	NA	Supplies needed in the conduct of midyear assessment for 1st semester, FY 2022 and planning for 2nd semester, FY 2022 of CHEDRO2 staff.
	B.10.2 Food	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	NA	Q2	Q2	GoP	25,000	25,000	NA	Food for the participants in the conduct of midyear assessment for 1st semester, FY 2022 and planning for 2nd semester, FY 2022 of CHEDRO2 staff.
B.11	CHEDRO2 Year End Assessment												
	B.11.1 Supplies	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	1,000	1,000	NA	Supplies needed in the conduct of year end assessment for FY 2022 and planning/target setting for FY 2022 of CHEDRO2 staff.
	B.11.2 Food	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	25,000	25,000	NA	Food for the participants in the conduct of year end assessment for FY 2022 and planning/target setting for FY 2022 of CHEDRO2 staff.

B.12	Orientation for the Proposal-Making of Community Sports and Wellness Grant												
	B.12.2 Food	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	NA	Q2	Q2	GoP	11,700	11,700	NA	Food for the participants in the conduct of midyear assessment for 1st semester, FY 2022 and planning for 2nd semester, FY 2022 of CHEDRO2 staff.
B.13	Awarding Ceremony for the CHED-PADS Innovative Awards												
	B.13.1 Supplies	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	NA	Q2	Q2	GoP	7,800	7,800	NA	For the supplies and plaque needed in the conduct of the Awarding of CHED-PADS Innovative Awards
	B.13.2 Food	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	NA	Q2	Q2	GoP	25,550	25,550	NA	Food for the participants in the Awarding of CHED-PADS Innovative Awards
B.14	National Heritage Month Celebration of CHED RO2												
	B.14.1 Supplies	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	NA	Q2	Q2	GoP	9,000	9,000	NA	For the supplies and token in the conduct of the National Heritage Month Celebration
B.15	Hosting of the Training of Trainers of the Universal Prevention Curriculum 5												
	B.15.2 Food	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	NA	Q2	Q2	GoP	8,400	8,400	NA	Food of the CHEDRO2 organizer in the hosting of the Training of Trainers on the Universal Curriculum 5
Item C	Utility Services												
C.1	Electricity	CHEDRO2	No	Direct Contracting	NA	NA	January to June	January to June	GoP	108,797	108,797	NA	The purchase of Light, Illumination & Power Services for office staff and stakeholders use.
C.2	Water Services (Water District)	CHEDRO2	No	Direct Contracting	NA	NA	January to June	January to June	GoP	10,977	10,977	NA	For water use of office staff and stakeholders.
C.3	Drinking Water	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	January - December	January - December	GoP	39,600	39,600	NA	For drinking water use of office staff and stakeholders.
Item D	Communication Services												
D.1	Telephone Subscription	CHEDRO2	No	Direct Contracting	NA	NA	January to June	January to June	GoP	5,878	5,878	NA	For office staff use in communicating and disseminate information to stakeholders and CHEDCO.
D.2	Internet Subscription	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	January to June	January to June	GoP	42,552	42,552	NA	For office staff use in communicating and disseminate information to stakeholders and CHEDCO.
D.3	Courier Services	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	January to June	January to June	GoP	6,905	6,905	NA	For use in communicating and disseminate information to stakeholders and CHEDCO.
D.4	Zoom Subscription	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	January - December	January - December	GoP	15,000	15,000	NA	For use on online meetings and webinars of CHEDRO2
D.5	Tarpaulin Printing Services for Signages/Banners	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q1-Q2	NA	Q1-Q2	Q1-Q2	GoP	6,023	6,023	NA	For use during relevant activities of CHEDRO 2 and other line agencies requesting participation of the office.
Item E	Fuel, Oil, Lubricants, etc for Vehicles & Generator												
E.1	Fuel of Vehicles (3 Office Vehicles) & Generator	CHEDRO2	No	NP -53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricants (POL) Product and Airfare Tickets	NA	NA	January to June	January to June	GoP	84,749	84,749	NA	For the purchase of fuel for the government vehicles & generator of the office

E.2	Oil, lubricant & etc (3 Office Vehicles & Generator)	CHEDRO2	No	NP -53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricants (POL) Product and Airfare Tickets	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	Repairs and Maintenance												
F.1	Repairs and Maintenance of Vehicles	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	Q1-Q2	Q1-Q2	GoP	12,800	12,800	NA	For the government vehicles of the office maintenance and repair use.
F.2	Building repair & maintenance including furnitures and fixtures	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	Q1-Q2	Q1-Q2	GoP	11,098	11,098	NA	For the needed repair and maintenance of CHEDRO2 building & Dormitory.
F.3	Repair & maintenance of office machinery and equipment (including generator)	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	Q1-Q2	Q1-Q2	GoP	34,178	34,178	NA	For the needed repair, parts and maintenance of CHEDRO2 machinery and equipment (Generator, ACU, Photocopier, etc.).
F.4	Tires of Vehilce	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	Q1	Q1	GoP	11,600	11,600	NA	For the tires of the two(2) Office Vehicles (Innova and Adventure)
Item G	Insurance												
G.1	Building Insurance	CHEDRO2	No	NP-53.5 Agency-to-Agency	NA	NA	January	January	GoP	200,000	200,000	NA	For the renewal of the CHEDRO2 Building & Dormitory Insurance
G.2	Vehicle Insurance	CHEDRO2	No	NP-53.5 Agency-to-Agency	NA	NA	January	January	GoP	6,871	6,871	NA	For the renewal of the Car Insurance of 3 CHEDRO2 vehicles
Item H	Security Services	CHEDRO2	Yes	NP-53.9 - Small Value Procurement	October 2021	NA	January - June	January - June	GoP	27,372	27,372	NA	For payment of salary of three security guards of the Office (1 day Shift and 2 night shift)
Item I	Hotel Accommodation	CHEDRO2	No	NP-53.10 Lease of Real Property and Venue	NA	NA	January - June	January - June	GoP	20,400	20,400	NA	For the accomodation of CHED visitors
Item J	Contingency for the following:												
J.1	Repair & maintenance of vehicles	CHEDRO2	No	NP-53.9 - Small Value Procurement	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	No	NP-53.9 - Small Value Procurement	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	No	NP-53.9 - Small Value Procurement	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	No	NP-53.9 - Small Value Procurement	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	Procurement of ICT Equipment	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	146,210	146,210	NA	Information and communications technology requirements of CHED Regional Office 2 in relation to CHEDRO 2 Information Systems Strategic Plan
K.2	CCTV of CHEDRO2	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	Q1	Q1	GoP	33,479	33,479	NA	For the CHEDRO2 building premises
K.3	Van Rental	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	Q2	Q2	GoP	31,400	31,400	NA	For the CHEDRO2 Admin Staff attendance to the Resiliency and Excellence for Administrative Personnel (REAP) The CHED Admin. Personnel's Summit 2022
K.4	Attendance to Conferences and Meetings (Airfare)	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	Q1-Q2	Q1-Q2	GoP	177,153	177,153	NA	Attendance of CHEDRO2 Personnel to various conferences and meetings outside Region 2

K.5	Web Hosting Renewal (Renewal of Business Startup Hosting Services for chedregion2.com domain)	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	Q1	Q1	GoP	5,994	5,994	NA	For the CHEDRO2 online activities
K.6	Procurement of Stamps	CHEDRO2	No	Direct Contracting	NA	NA	Q2	Q2	GoP	7,500	7,500	NA	For the Certifications
L	Purchase of Security Paper	CHEDRO2	No	NP-53.5 Agency-to-Agency	NA	NA	Q2	Q2	GoP	350,000	350,000	NA	For the Certification, Authentication and Verification (CAV)
	TOTAL ESTIMATED BUDGET	CHEDRO2								2,889,108.21	2,889,108.21		

UniFAST NON-COMMON USED SUPPLIES, MATERIALS AND EQUIPMENT

Item M	Supplies and Materials												
M.1	Common Use Supplies & Equipment-Available in DBM-PS	UNIFAST	No	NP-53.5 Agency-to-Agency	NA	NA	Q1-Q4	Q1-Q4	GoP	322,138.39	322,138.39	NA	Refer to APP-CSE-Available in DBM-PS
M.2	Common Use Supplies & Equipment-Not available in DBM-PS:	UNIFAST	No	NP-53.9 - Small Value Procurement	Q1-Q2	NA	Q1-Q2	Q1-Q2	GoP	41,055.00	41,055.00	NA	Refer to APP-CSE-Not available in DBM-PS
M.3	Supply and Printing Services for T-Shirts	UNIFAST	No	NP-53.9 - Small Value Procurement	Q2	NA	Q2	Q2	GoP	36,000.00	36,000.00	NA	For CHEDRO2-UNIFAST staff.
Item N	Venue, Food, Supplies and Materials for the following												
N.1	System for TES Program of the Unifast To HEIs In Region 2 For AY 2021-2022												
	N.1.2 Food and Venue	UNIFAST	No	Real Property and Venue	Q1	Q1	Q1	Q1	GoP	16,340.00	16,340	NA	Food and venue in the conduct of the Information Dissemination
N.2	Orientation of the Landbank TES Mastercard Prepaid Card with HEIs and new TES qualified students												
	N.2.1 Supplies and Materials	UNIFAST	No	NP-53.9 - Small Value Procurement	Q4	Q4	Q4	Q4	GoP	1,000	1,000	NA	Supplies and materials for the conduct of the Orientation
	N.2.2 Food and Venue	UNIFAST	No	NP-53.10 Lease of Real Property and Venue	Q4	Q4	Q4	Q4	GoP	50,000	50,000	NA	Food and venue for the conduct of the Orientation
N.3	Consultative Meeting with TES Focal Persons on the Updates on Programs under R.A 10931												
	N.3.1 Supplies and Materials	UNIFAST	No	NP-53.9 - Small Value Procurement	Q1 & Q2	Q1 & Q2	Q1 & Q2	Q1 & Q2	GoP	23,962	23,962	NA	Supplies and materials for the conduct of the consultative meeting
	N.3.2 Food and Venue	UNIFAST	No	NP-53.10 Lease of Real Property and Venue	Q1 & Q2	Q1 & Q2	Q1 & Q2	Q1 & Q2	GoP	239,157	239,157	NA	Food and venue for the conduct of the consultative meeting
N.4	4Ps/ESGGPA Grantees Ceremonial Graduation												
	N.4.1 Supplies and Materials	UNIFAST	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	14,000	14,000	NA	Supplies and materials for the conduct of the 4Ps/ESGGPA Grantees Ceremonial Graduation

N.5	Info Session with Focals & Finance Officers of HEIs in RO2 on the Liquidation of TES & TDP- TES Funds for AY 2021-2022												
	N.5.2 Food and Venue	UNIFAST	No	NP-53.10 Lease of Real Property and Venue	Q2	Q2	Q2	Q2	GoP	21,660	21,660	NA	Food and venue for the conduct of the Orientation
N.6	Meeting with HEIs Focal Persons on the Updates of TES & TDP Program 2021-2022												
	N.6.2 Food and Venue	UNIFAST	No	NP-53.10 Lease of Real Property and Venue	Q2	Q2	Q2	Q2	GoP	21,500	21,500	NA	Program, logistics, supplies & food for the conduct of Consultative meeting
N.7	Cagayan Valley Regional Higher Education Conference												
	N.7.2 Food and Venue	UNIFAST	No	NP-53.10 Lease of Real Property and Venue	Q2	Q2	Q2	Q2	GoP	20,640	20,640	NA	Program, logistics, supplies & food for the conduct of Regional Indigenous Peoples (IP) Summit 2022
Item O	Utility Services												
O.1	Electricity	UNIFAST	No	Direct Contracting	NA	NA	January - June	January - June	GoP	40,402	40,402	NA	The purchase of Light, Illumination & Power Services for office staff and stakeholders use.
O.2	Water Services (Water District)	UNIFAST	No	Direct Contracting	NA	NA	January - June	January - June	GoP	658	658	NA	For water use of office staff and stakeholders.
Item P	Communication Services												
P.1	Mobile Subscription	UNIFAST	No	NP-53.9 - Small Value Procurement	NA	NA	January - June	January - June	GoP	10,800	10,800	NA	For office staff use in communicating and disseminate information to stakeholders and CHEDCO.
P.2	Telephone Subscription	UNIFAST	No	NP-53.9 - Small Value Procurement	NA	NA	January - June	January - June	GoP	1,183	1,183	NA	For office staff use in communicating and disseminate information to stakeholders and CHEDCO.
P.3	Internet Subscription	UNIFAST	No	NP-53.9 - Small Value Procurement	NA	NA	January - June	January - June	GoP	8,315	8,315	NA	For office staff use in communicating and disseminate information to stakeholders and CHEDCO.
P.4	Mailing & Courier Services	UNIFAST	No	NP-53.9 - Small Value Procurement	NA	NA	January - June	January - June	GoP	107	107	NA	For use in communicating and disseminate information to stakeholders and CHEDCO.
P.5	Printing and Publication Expense	UNIFAST	No	NP-53.9 - Small Value Procurement	NA	NA	Q1	Q1	GoP	3,024	3,024	NA	For use on online meetings and webinars of UNIFAST
Item Q	Security Services												
Q.1	Security Services	UNIFAST	Yes	NP-53.9 - Small Value Procurement	October 2021	NA	January - June	January 2022	GoP	131,441	131,441	NA	For payment of salary of two security guards of the Office
Item R	Contingency for the following:												
R.1	Repairs and Maintenance of Vehicles	UNIFAST	No	NP-53.9 - Small Value Procurement	January - December	January - December	January - December	January - December	GoP	12,000	12,000	NA	For the government vehicles of the office maintenance and repair use.
R.2	Batteries of Vehicles	UNIFAST	No	NP-53.9 - Small Value Procurement	NA	NA	Q4	Q4	GoP	9,470	9,470	NA	For the batteries of the two(2) Office Vehicles (Innova and Adventure)
R.3	Tires of Vehicle	UNIFAST	No	NP-53.9 - Small Value Procurement	NA	NA	Q4	Q4	GoP	21,706	21,706	NA	For the batteries of the two(2) Office Vehicles (Innova and Adventure)
R.4	Attendance to Conferences and Meetings (Airfare)	UNIFAST	No	Direct Contracting	NA	NA	Q1	Q1	GoP	34,059	34,059	NA	Attendance of UniFAST Staff to various conferences and meetings outside Region 2

R.5	Procurement of DDR3 & SSD - for the upgrading of netbook of UniFAST and WebCam - for the desktop computer	UNIFAST	No	NP-53.9 - Small Value Procurement	NA	NA	Q2	Q2	GoP	15,690	15,690	NA	For the maintenance of computers and accessories of the UniFAST
TOTAL ESTIMATED BUDGET		UNIFAST								1,096,306.87	1,096,306.87		

K TO 12 NON-COMMON USED SUPPLIES, MATERIALS AND EQUIPMENT

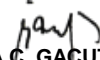
Item S	Supplies and Materials												
S.1	Common Use Supplies & Equipment-Available in DBM-PS	K to 12	No	NP-53.5 Agency-to-Agency	NA	NA	Q1-Q4	Q1-Q4	GoP	292,184.83	292,184.83	NA	Refer to APP-CSE-Available in DBM-PS
S.2	Common Use Supplies & Equipment-Not available in DBM-PS:	K to 12	No	NP-53.9 - Small Value Procurement	Q1-Q2	NA	Q1-Q2	Q1-Q2	GoP	82,608.00	82,608.00	NA	Refer to APP-CSE-Not available in DBM-PS
S.3	Supply and Printing Services for T-Shirts	K to 12	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	24,500.00	24,500.00	NA	For CHEDRO2-Kto12 staff.
Item U	Venue, Food, Supplies and Materials for the following												
U.1	SHEIs and DHEIs Coordinators'												
	U.1.2 Food and Venue	K to 12	No	NP-53.10 Lease of Real Property and Venue	Q1-Q2	Q1-Q2	Q1-Q2	Q1-Q2	GoP	55,710	55,710	NA	Food and venue for the conduct of the SHEIs and DHEIs Coordinators' Meeting
U.2	Regional Assembly of SIKAP Grantees												
	U.2.1 Supplies and Materials	K to 12	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	1,000	1,000	NA	Supplies and materials in the conduct of the Regional Assembly
	U.2.2 Food and Venue	K to 12	No	NP-53.10 Lease of Real Property and Venue	Q2	Q2	Q2	Q2	GoP	34,600	34,600	NA	Food and venue for the conduct of the Regional Assembly
U.3	Services for the SHEI Visits	K to 12	No	NP-53.9 - Small Value Procurement	NA	NA	Q3 & Q4	Q3 & Q4	GoP	12,000	12,000	NA	Supplies, food and travel for the conduct of the SHEI Visit
U.4	Travelling Expenses	K to 12	No	NP-53.9 - Small Value Procurement	NA	NA	Q1-Q2	Q1-Q2	GoP	14,500	14,500	NA	For the travell expenses incurred during HEI visists and conduct of activities
Item V	Utility Services												
V.1	Electricity	K to 12	No	Direct Contracting	NA	NA	January - December	January - December	GoP	38,000	38,000	NA	The purchase of Light, Illumination & Power Services for office staff and stakeholders use.
V.2	Water Services (Water District)	K to 12	No	Direct Contracting	NA	NA	January - June	January - June	GoP	6,316	6,316	NA	For water use of office staff and stakeholders.
Item W	Communication Services												
W.1	Communication Services												
	W.1.1. Mobile Subscription	K to 12	No	NP-53.9 - Small Value Procurement	NA	NA	January - June	January - June	GoP	3,600	3,600	NA	For office staff use in communicating and disseminate information to stakeholders and CHEDCO.
	W.1.2. Telephone Subscription	K to 12	No	NP-53.9 - Small Value Procurement	NA	NA	January - June	January - June	GoP	1,183	1,183	NA	For office staff use in communicating and disseminate information to stakeholders and CHEDCO.
	W.1.3. Internet Subscription	K to 12	No	NP-53.9 - Small Value Procurement	NA	NA	January - June	January - June	GoP	38,221	38,221	NA	For office staff use in communicating and disseminate information to stakeholders and CHEDCO.

	W.1.4 Printing of Tarpaulin	K to 12	No	NP-53.9 - Small Value Procurement	NA	NA	Q1	Q1	GoP	1,200	1,200	NA	For the printing of tarpaulin needed in the conduct of activities
W.2	Mailing & Courier Services	K to 12	No	NP-53.9 - Small Value Procurement	NA	NA	January - June	January - June	GoP	2,182	2,182	NA	For use in communicating and disseminate information to stakeholders and CHEDCO.
Item X	Security Services												
X.1	Security Services	K to 12	Yes	NP-53.9 - Small Value Procurement	October 2021	NA	January - December	January 2022	GoP	25,000	25,000	NA	For payment of salary of two security guards of the Office
Item Y	Contingency for the following:												
Y.1	Repairs and Maintenance of Vehicles	K to 12	No	NP-53.9 - Small Value Procurement	January - December	January - December	January - December	January - December	GoP	12,000	12,000	NA	For the government vehicles of the office maintenance and repair use.
Item Z	Attendance to Conferences and Meetings (Airfare)	K to 12	No	Direct Contracting	Q1-Q2	Q1-Q2	Q1-Q2	Q1-Q2	GoP	50,610	50,610	NA	For the government vehicles of the office maintenance and repair use.
	TOTAL ESTIMATED BUDGET	K to 12								695,415.03	695,415.03		
	GRAND TOTAL ESTIMATED BUDGET									4,680,830.11	4,680,830.11		

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
 OIC-Director IV