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	97,770.03	97,770.03	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-Q4	NA	Q1-Q4	Q1-Q4	GoP	391,719.75	391,719.75	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 and 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	150,277	150,277	NA	Food for the participants in the conduct of the Human Resource Development Activities
B.2	GAD Activities-Organization Focus												
	B.2.1 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.422 Food	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	237,000	237,000	NA	Food for the participants in the conduct of GAD Activities-Organization Focus
B.3	GAD Activities-Clients Focus												
	B.3.1 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.4	Conference/Orientation & Meeting of STUFAPs Coordinators and grantees of Region 2												

	B.4.1 Supplies and Materials	CHEDRO2-Technical Division & HEIs	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	23,505	23,505	NA	Supplies and materials needed for the conduct of Conference/Orientation/Meeting of STUFAPs Coordinators and Grantees of Region 2 -Orientation of Medical Scholarship & Return Service (MSRS) Program
	B.4.2 Food	CHEDRO2-Technical Division & HEIs	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	77,600	77,600	NA	Food for the participants Conference/Orientation/Meeting of STUFAPs Coordinators and Grantees of Region 2 - Orientation of Medical Scholarship & Return Service (MSRS) Program
B.5	CHEDRO2 Mid year Assessment												
	B.5.1 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.5.2 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.6	CHEDRO2 Year End Assessment												
	B.11.2 Food	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	29,520	29,520	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.7	Orientation for the Proposal-Making of Community Sports and Wellness Grant												
	B.7.1 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.8	Awarding Ceremony for the CHED-PADS Innovative Awards												
	B.8.1 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.8.2 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.9	Organizing COA files												
	B.9.1 Food	CHEDRO2	No	Shopping	Q3	NA	Q3	Q3	GoP	140	140	NA	Snacks for organizing the bulky files of COA
B.10	Conduct of Anti-Illgel Drug Activities (PADS)												
	B.10.1 Drug Awareness Symposium												
	B.10.1.1 Supplies and Materials	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	2,270	2,270	NA	For the supplies and materials in the conduct of Drug Awareness Symposium
	B.10.1.2 Food	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	8,000	8,000	NA	For the food in the conduct of the Drug Awareness Symposium
	B.10.2 Meetings of PRECAHERo2 for the Activities on PADS												
	B.10.2.1 Food	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q3 & Q4	NA	Q3 & Q4	Q3 & Q4	GoP	29,300	29,300	NA	For the food in the conduct of Meetings for the PREACHER02 and RAPSAS
	B.10.3 Training on UPC1 & UPC2 for Guidance Counselors and Focal Persons of Student Affairs and Services												

	B.10.3.1 Supplies and Materials	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	14,800	14,800	NA	For the supplies and materials in the conduct of Training on UPC1 & UPC2 for Guidance Counselors and Focal Persons of Student Affairs and Services
	B.10.3.2 Food	CHEDRO2	No	Direct Contracting	Q3	NA	Q3	Q3	GoP	188,750	188,750	NA	For the food in the conduct of theTraining on UPC1 & UPC2 for Guidance Counselors and Focal Persons of Student Affairs and Services
	B.10.4 Regional Conference on Drug Abuse Prevention & Control, Anti Cyber Crime & Mental Health												
	B.10.4.1 Supplies and Materials	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	18,610	18,610	NA	For the supplies and materials in the conduct ofRegional Conference on Drug Abuse Prevention & Control, Anti Cyber Crime & Mental Health
	B.10.4.2 Food	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	94,000	94,000	NA	For the food in the conduct of the Regional Conference on Drug Abuse Prevention & Control, Anti Cyber Crime & Mental Health
	B.10.5 Roundtable Discussion on the Formulation of Unified Intervention Program as a result of Drug Testing of Students of HEIs in Region 2												
	B.10.5.1 Supplies and Materials	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	9,000	9,000	NA	For the supplies and materials in the conduct of Roundtable Discussion on the Formulation of Unified Intervention Program as a result of Drug Testing of Students of HEIs in Region 2
B.11	Hosting of the Training of Trainors of the Universal Prevention Curriculum 5												
	B.11.1 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
B.12	ASEANWave Webxhibition & Festival 2022 (HEDF)												
	B.12.1 Food	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	26,100	26,100	NA	For the food in the conduct of ASEANWave Webxhibition
B.13	ASEAN Month Celebration (HEDF)												
	B.13.1 Food	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	259,500	259,500	NA	For the food in the conduct of ASEAN Month Celebration
B.14	ASEANization & Culutural Internalization (HEDF)												
	B.14.1 Supplies and Materials	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	25,475	25,475	NA	For the supplies and plaque needed in the conduct of the ASEANization & Culutural Internalization
	B.14.2 Food	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	36,000	36,000	NA	For the food in the conduct of ASEANization & Culutural Internalization
B.15	Evaluation of SUCs LUDIP by the CHEDRO2 TWG (HEDF)												
	B.15.1 Supplies and Materials	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	3,713	3,713	NA	For the supplies and materials in the conduct of the Evaluation of SUCs LUDIP by the CHEDRO2 TWG
	B.15.2 Food	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	53,520	53,520	NA	For the food in the conduct of the Evaluation of SUCs LUDIP by the CHEDRO2 TWG
B.16	2022 ASEAN International Mobility for Students-Phil. National Review Session (HEDF)												
	B.16.1 Food	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	243,290	243,290	NA	For the food (breakfast, lunch, dinner & snacks) in the conduct of the 2022 ASEAN International Mobility of Students-National Review Session
B.17	National Heritage Month Celebration of CHED RO2												

	B.17.1 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
Item C	**Utility Services**												
C.1	Electricity	CHEDRO2	No	Direct Contracting	NA	NA	January - December	January - December	GoP	282,016	139,986.03	142,029.50	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 - December	January - December	GoP	13,582	13,582.46	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	TelephoneSubscription	CHEDRO2	No	Direct Contracting	NA	NA	January - December	January - December	GoP	11,794	9,428	2,366.36	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 - December	January - December	GoP	76,677	67,890	8,786.88	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 - December	January - December	GoP	10,169	10,168.8	NA	For use in communicating and disseminate information to stakeholders and CHEDCO.
D.4	Zoom Subscrition	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-Q4	NA	Q1-Q4	Q1-Q4	GoP	10,423	10,423	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 - December	January - December	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-Q4	Q1-Q4	GoP	182,466	182,466	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-Q4	Q1-Q4	GoP	53,788	53,788	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	139,620	139,620	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	7,049	7,049	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 - December	January - December	GoP	125,697	125,697	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 - December	January - December	GoP	20,400	20,400	NA	For the accomodation of CHED visitors
	I.1 2022 ASEAN International Mobility for Students-Phil. National Review Session (HEDF)	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	114,400	114,400	NA	For the accomodation of delegates
	I.2 ASEANization & Culutural Internalization (HEDF)	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	4,500	4,500	NA	For the accomodation of resource persons
	I.3 Procurement of Hotel Accomodation of the CHED Evaluators for the Joint CHED-Marina follow up verification/ monitoring of the action plans to rectify the 2022 EMSA finding of UCV, Tug. City, Cagayan and ICAT, Cauayan City , Isabela (HEDF)	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	44,560	44,560	NA	For the accomodation of the Evaluators
	I.4. Procurement of Hotel Accomodation for guests in the conduct of Regional Orientation for the On-going & New Scholars on the Implementation of the MSRS Program with DOH	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	8,350	8,350	NA	For the accomodation of the Guests
	I.5. Procurement of Hotel Accomodation for visitors of CHEDRO2	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	8,940	8,940	NA	For the accomodation of the Guests
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-Q4	Q1-Q4	GoP	314,768	314,768	NA	Attendance of CHEDRO2 Personnel including the OIC-Regional Driector 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
K.7	Procurement of plane tickets of the CHED Evaluators for the Joint CHED-Marina follow up verification/ monitoring of the action plans to rectify the 2022 EMSA finding of UCV, Tug. City, Cagayan and ICAT, Cauayan City , Isabela (HEDF)	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	38,823	38,823	NA	For the plane tickets of the Evaluators
K.8	Procurement for the Printing of Photo of New Commissioners with frame, 28" x 19.5"	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	4,000	4,000	NA	For the pictures of the new Commissioners
K.9	Procurement of 10A 250v Male Plug to Female Socket AC Power Cord & AVR 1200va (Network Firewall Equipment	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	5,500	5,500	NA	For the Network Firewall Equipment
K.10	Procurement of Supplies & Equipment for smart studio & teleconferencing room)	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	8,145	8,145	NA	For the smart studio & teleconferencing
K.11	Procurement of Lateral Filing Cabinet (4 drawers, 1320h x 900w x 450d, with Anti Tilt mechanism)	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	16,000	16,000	NA	For organizing and keeping hard copies of files
K.12	Procurement of External Drive (MSRS)	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	6,400	6,400	NA	For the MSRS Program
K.13	Procurement of 32-inch LCD TV with HDMI cable (5m) & TV Wall Bracket (For the CCTV)	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	10,000	10,000	NA	For the CCTV Monitor
K.14	Procurement of various supplies (printers and high back chair)	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	79,000	79,000	NA	For CHEDRO2 Office
K.15	Procurement of 21 Laptops, lightweight (HEDF-OC)	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	955,500		955,500	For CHEDRO2 Office
K.16	Procurement of External Drive (StuFAPs)	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	7,000	7,000	NA	For CHEDRO2 Office-StuFAPs
K.17	Procurement of Office Supplies (Printing of General Ledger & External Hard Drive, 1tb)	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	16,000	16,000	NA	For the use of admin & financial division
K.18	Procurement of Office Supplies (External Hard Drive	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	3,500	3,500	NA	For CHEDRO2 Office-StuFAPs
K.19	Procurement of Door Push Bar Exit Device with handle	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	18,400	18,400	NA	For the exit door of CHEDRO2 Office
K.20	Procurement of Wireless Numeric Keypad	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	5,000	5,000	NA	For the Admin and Financial Division
K.21	Procurement of Coffee Machine Commercial Stainless Coffee Percolator with filter	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	9,200	9,200	NA	For CHEDRO2 Office

K.22	Procurement of various supplies (laptops)	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	95,000	95,000	NA	For CHEDRO2 Office-MSRS Program
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								**5,571,048.28**	**4,462,365.54**	**1,108,682.74**	

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	62,134.78	62,134.78	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	157,826.00	157,826.00	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	Re-Orientation on the Billing 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	CHEDRO2-UniFAST Webinar on Human Relations & Productivity: Honing Employee Engagement Towards Quality Service												
	N.2.1 Supplies and Materials	UNIFAST	No	NP-53.9 - Small Value Procurement	Q3	Q3	Q3	Q3	GoP	3,120	3,120	NA	Supplies and materials for the conduct of the activity
	N.2.2 Food and Venue	UNIFAST	No	NP-53.10 Lease of Real Property and Venue	Q3	Q3	Q3	Q3	GoP	14,500	14,500	NA	Food and venue for the conduct of the activity
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 consulatative meeting
	N.3.2 Food and Venue	UNIFAST	No	NP-53.10 Lease of Real Property and Venue	Q1, Q2 & Q4	Q1, Q2 & Q4	Q1, Q2 & Q	Q1, Q2 & Q	GoP	261,577	261,577	NA	Food and venue for the conduct of the consulatative meeting
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 od 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 Consulatative 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 - December	January - December	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 - December	January - December	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 - December	January - December	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 - December	January - December	GoP	1,183	1,183.18	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 - December	January - December	GoP	16,725	16,725	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 - December	January - December	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 - December	January 2022	GoP	62,780	62,780.43	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 Vehilce	UNIFAST	No	NP-53.9 - Small Value Procurement	NA	NA	Q3	Q3	GoP	21,800	21,800	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 mainatenance of computers and accessories of the UniFAST
R.6	Procurement of Laptops, Programmer laptop & Laptops for Admin/Billing	UNIFAST	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	673,500	673,500	NA	For the UniFAST Regional Coordinators

R.7	Check Up/Repair of HP Laserjet printer	UNIFAST	No	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	1,537	1,537	NA	For the UniFAST Regional Coordinator
R.8	Procurement of DSLR Camera with Kit Lens	UNIFAST	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	87,000	87,000	NA	For the UniFAST
R.9	Procurement of Drone Camera	UNIFAST	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	75,000	75,000	NA	For the UniFAST
R.10	Procurement of Printer	UNIFAST	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	9,900	9,900	NA	For the UniFAST Regional Coordinators
R.11	Procurement of Wireless Conference System	UNIFAST	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	82,000		82,000	For the UniFAST Regional Coordinators
R.12	Procurement of ICT Supplies for the upgrading of laptops	UNIFAST	No	NP-53.9 - Small Value Procurement	Q3	NA	Q3	Q3	GoP	30,300	30,300	NA	For the UniFAST
R.13	Procurement of photocopier/ xerox machine	UNIFAST	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	51,000		51,000	For the UniFAST
R.14	Procurement of Laser Jet Printer (A3), color	UNIFAST	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	97,200		97,200	For the UniFAST
R.15	Procurement of Split Type Aircon	UNIFAST	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	99,000	99,000		For the UniFAST
R.16	Procurement of Document Scanner, sheetfed	UNIFAST	No	NP-53.9 - Small Value Procurement	Q4	NA	Q4	Q4	GoP	64,950		64,950	For the UniFAST
	TOTAL ESTIMATED BUDGET	UNIFAST								**1,919,384.50**	**1,624,234.50**	**295,150.00**	

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	SIKAP: Providing Assistance to HEI Workforce												
	U.1.1 Supplies and Materials	K to 12	No	NP-53.9 - Small Value Procurement	Q3	Q3	Q3	Q3	GoP	48,800	48,800	NA	Advocacy materials for the activity:SIKAP: Providing Assistance to HEI Workforce
	U.1.2 Food and Venue	K to 12	No	NP-53.9 - Small Value Procurement	Q1-Q2	Q1-Q2	Q1-Q2	Q1-Q2	GoP	63,975	63,975		Food and venue for the conduct of the SHEIs and DHEIs Coordinators' Meeting-SIKAP: Providing Assistance to HEI Workforce
U.2	Regional Assembly of SIKAP Grantees: Onboarding of Full-Time & Part-Time SIKAP Grantees w/ Scholarship Guidelines, Standards & Responsibilities and the Approved Grantees												
	U.2.1 Food and Venue	K to 12	No	NP-53.9 - Small Value Procurement	Q2-Q3	Q2-Q3	Q2-Q3	Q2-Q3	GoP	50,288	50,288	NA	Food for the Onboarding of Full-Time & Part-Time SIKAP Grantees w/ Scholarship Guidelines, Standards & Responsibilities
U.3	Services for the SHEI Visits												
	U.3.1 Supplies and Materials	K to 12	No	NP-53.9 - Small Value Procurement	Q2	Q4	Q4	Q4	GoP	52,750	52,750	NA	Jacket with Photo embroidered CHED Logo (for the advocacy materials of CHED CO and RO2
	U.3.2 Food and Venue	K to 12	No	NP-53.9 - Small Value Procurement	Q4	Q4	Q4	Q4	GoP	11,975	11,975	NA	Catering Services for the advocacy materials of CHED CO and RO2 Staff on the Onsite Validation Activity on RO2
U.4	Travelling Expenses	K to 12	No	NP-53.9 - Small Value Procurement	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	27,400	27,400	NA	For the travell expesnes 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 - December	January - December	GoP	7,393	7,393	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 - December	January - December	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 - December	January - December	GoP	2,883	2,883	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 - December	January - December	GoP	52,455	52,454.63	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 condcut of activivities
W.2	Mailing & Courier Services	K to 12	No	NP-53.9 - Small Value Procurement	NA	NA	January - December	January - December	GoP	6,337	6,337	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	63,953	63,953	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.
Y.2	Hotel Accommodation for the (CHED CO Staff on the Onsite Validation Activity	K to 12	No	NP-53.9 - Small Value Procurement	Q3	Q3	Q3	Q3	GoP	48,800	48,800	NA	For the accomodation of visitors
Y.3	Procurement of laptops, scanners and printers	K to 12	No	NP-53.9 - Small Value Procurement	Q4	Q4	Q4	Q4	GoP	454,000	454,000	NA	For the Kto12 Unit
Item Z	Attendance to Conferences and Meetings (Airfare)	K to 12	No	NP-53.9 - Small Value Procurement	Q1-Q2	Q1-Q4	Q1-Q4	Q1-Q4	GoP	104,148	104,148	NA	For guests, visitora and Kto12 staff airfare
	TOTAL ESTIMATED BUDGET	K to 12								**1,074,455.44**	**1,074,455.44**		
	GRAND TOTAL ESTIMATED BUDGET									**8,564,888.22**	**7,161,055.48**	**1,403,832.74**	

Prepared By:

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IDA C. GACUTAN
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OIC-Director IV