## 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	ocurement Procurement Activity?	Schedule fo	or Each Procu	rement Activ	ity	Source of Funds	E	timated Budget (PhP)		Remarks (brief description of
(1.51.)			Activity? (Yes/No)		Advertisement/Posting of IB/REI	f Submission/0 pening of Bids	Notice of Award	Contract Signing		Total	MOOE	со	Program/Activity/Project)
CHED R	EGIONAL OFFICE 2 NON-C	OMMON USED S	SUPPLIES, MAT	ERIALS AND	EQUIPMENT								m sammanus PMI There in Art a fun to a New year
Item A	Supplies and Materials	如此是数域域的											
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	121,686.24	121,686.24	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	28,320.00	28,320.00	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								District S				The BELLEVILLE
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 partcipants in the conduct 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 materialsneeded 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 RQA 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			KUKE-1			I Was			THE WAY			
	B.3.1 Supplies and Materials	CHEDRO2 - Administrative Division	No	NP-53.9 - Small Value Procurement	Q1-Q4	NA	Q1-Q4	Q1-Q4	GoP	5,000	5,000	NA	Supplies Supplies and materials needed for the conduct of Human Resource Development Activities
	B.3.2 Food	CHEDRO2 - Administrative Division	No	NP-53.9 - Small Value Procurement	Q1-Q4	NA	Q1-Q4	Q1-Q4	GoP	65,000	65,000	NA	Food for the participants in the conduct of the Human Resource Development Activities
	B.3.3 Venue	CHEDRO2 - Administrative Division	No	NP-53.10 Lease of Real Property and Venue	Q1-Q4	NA	Q1-Q4	Q1-Q4	GoP	20,000	20,000	NA	Venue for the conduct of the Human Resource Development Activities
B.4	GAD Activities-Organization Focus		WE BE				de la c						
	B.4.1 Supplies and Materials	CHEDRO2	No	NP-53.9 - Small Value Procurement NP-53.9 - Small	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  Food for the participants in the conduct of GAD
	B.4.2 Food	CHEDRO2	No	Value Procurement	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	200,000	200,000	NA	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.5.1 Supplies	CHEDRO2- Technical Division & HEIs	No	NP-53.9 - Small Value Procurement	01-04	Q1-Q4	Q1-Q4	Q1-Q4	GoP	10,000	10,000	NA	Supplies needed for the conduct of GAD Activities- Clients Focus
		CHEDRO2- Technical Division		NP-53.9 - Small									Food for the participants in the conduct of GAD
	B.5.2 Food	& HEIs	No	Value Procurement	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	280,000	280,000	NA	Activities-Clients Focus
	B.5.3 Venue	CHEDRO2- Technical Division & HEIs	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-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			NP-53.9 - Small					1				For the CHEDRO2 anniversary celebration with
B.9	Meetings conducted by CHEDRO2 with HEIs/Stakeholders	CHEDRO2	No	Value Procurement	May	May	May	May	GoP	50,000	50,000	NA	stakeholders.
	B.9.1 Supplies	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q1-Q4	NA	Q1-Q4	Q1-Q4	GoP	4,000	4,000	NA	Supplies for the conduct of meetings with stakeholders and regional development committees of region 2.
	B.9.2 Food	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q1-Q4	NA	Q1-Q4	Q1-Q4	GoP	80,000	80,000	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									RESERVE OF THE PERSON NAMED IN			
	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/larget setting for FY 2022 of CHEDRO2 staff.
	114000 0 1												
tem C	Utility Services						January -	January -					The purchase of Light, Illumination & Power
cem C	Electricity	CHEDRO2	No	Direct Contracting	NA	NA	December	December	GoP	396,000	396,000	NA	Services for office staff and stakeholders use.
		CHEDRO2	1000	Direct Contracting		NA NA	January -	January - December		396,000 44,000	396,000 44,000	NA NA	Services for office staff and stakeholders use.  For water use of office staff and stakeholders.
C.1	Electricity		No No No		NA	T Constitution of the Cons	January - December January -	January -	GoP		2000		

D.1	TelephoneSubscription	CHEDRO2	No	Direct Contracting	NA	NA	January - December	January - December	GoP	50,000	50,000	NA 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 - December	January - December	GoP	150,000	150,000	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	January - December	January - December		42,000	42,000	NA 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	15,000	15,000	NA.	For use during relevant activities of CHEDRO 2 are other line agencies requesting participation of the office.
tem 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	240,000	240,000	NA .	For the purchase of fuel for the government vehicle & 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
tem F	Repairs and Maintenance												
F.1	Repairs and Maintenance of Vehicles	CHEDRO2	No	NP-53.9 - Small Value Procurement	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	No	NP-53.9 - Small Value Procurement	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	No	NP-53.9 - Small Value Procurement	NA	NA	Q1-Q4	Q1-Q4	GoP	110,000	110,000	NA NA	For the needed repair, parts and maintenance of CHEDRO2 machinery and equipment (Generator, ACU, Photocopier, etc.).
tem 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	30,000	30,000	NA	For the renewal of the Car Insurance of 3 CHEDRO2 vehicles
tem H	Security Services	CHEDRO2	Yes	NP-53.9 - Small Value Procurement	October 2021	NA	January - December	January 2022	GoP	305,000	305,000	NA	For payment of salary of two security guards of the Office
tem I	Hotel Accommodation	CHEDRO2	No	NP-53.10 Lease of Real Property and Venue	NA	NA	January - December	January - December	GoP	80,000	80,000	NA	For the accomodation of CHED visitors
tem J	Contingency for the following:											22 8 4	
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 nee	d 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	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.)
tem K	Other Office Requirements/Misc.												
K.1	Fabrication of Built-in Cabinets-3 units	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	60,000	60,000	NA	For use in the CHED Dormitory
	TOTAL ESTIMATED BUDGET	CHEDRO2								3,658,606.24	3,658,606.24		

## UniFAST NON-COMMON USED SUPPLIES, MATERIALS AND EQUIPMENT

em M	Supplies and Materials									-			
M.1	Common Use Supplies &	JNIFAST	No	NP-53.5 Agency-to- Agency	NA	NA	Q1-Q4	Q1-Q4	GoP	120,429.06	120,429.06	NA	Refer to APP-CSE-Available in DBM-PS
M.2	Common Use Supplies & Equipment-Not available in DBM-	UNIFAST	No	NP-53.9 - Small Value Procurement	Q1-Q4	NA	Q1-Q4	Q1-Q4	GoP	117,680.00	117,680.00	NA .	Refer to APP-CSE-Not available in DBN PS
M.3	PS: Supply and Printing Services for	0.1117.01		NP-53.9 - Small				00004	GoP	50,000.00	50,000.00	NA NA	For CHEDRO2-UNIFAST staff.
	T-Shirts Venue, Food, Supplies and	UNIFAST	No	Value Procurement	Q2 & Q4	NA	Q2 & Q4	Q2 & Q4	GOP	30,000.00	30,000.00		
em N	Materials for the following Information Dessimination of												
N.1	programs under RA 10931		1990	NP-53.9 - Small	22.2.24	Q2 & Q4	Q2 & Q4	Q2 & Q4	GoP	2,000.00	2.000	NA	Supplies and materials in the conduct of the Information Dissemination
	N.1.1 Supplies and Materials	UNIFAST	No	Value Procurement NP-53.10 Lease of Real Property and	Q2 & Q4	Q2 & Q4	Q2 & Q4	W2 & W4	GOF				Food and venue in the conduct of the Information
	It. I.E I COG GITG TOTAL	UNIFAST	No	Venue Venue	Q2 & Q4	Q2 & Q4	Q2 & Q4	Q2 & Q4	GoP	100,000.00	100,000	NA NA	Dissemination
N.2	Orientation of the Landbank TES Mastercard Prepaid Card with HEIs and new TES qualified												
	students	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.2.1 Supplies and Materials		25.0	NP-53.10 Lease of Real Property and			04	Q4	GoP	50.000	50,000	NA NA	Food and venue for the conduct of the Orientation
	N.2.2 Food and Venue Consultative Meeting with TES	UNIFAST	No	Venue	Q4	Q4	Q4	Q4	GOF	00,000			
N.3	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	Q2 & Q4	Q2 & Q4	Q1-Q4	Q2 & Q4	GoP	2,000	2,000	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	Q2 & Q4	Q2 & Q4	Q1-Q4	Q2 & Q4	GoP	100,000	100,000	NA	Food and venue for the conduct of the consulatation meeting
N.4	Orientation on the Student Loan Program								_				
	N.4.1 Supplies and Materials	UNIFAST	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	1,000	1,000	NA	Supplies and materials for the conduct of the Orientation
	N.4.2 Food and Venue	UNIFAST	No	NP-53.10 Lease of Real Property and Venue	Q1	Q1	Q1	Q1	GoP	50,000	50,000	NA	Food and venue for the conduct of the Orientation
N.5	Orientation on the TES/TDP-TES Guidelines and Liquidation Reports												
				NP-53.9 - Small			24.04	02 8 04	CaB	2,000	2,000	NA.	Supplies and materials for the conduct of the Orientation
	N.5.1 Supplies and Materials	UNIFAST	No	NP-53.10 Lease of		Q2 & Q4	Q1-Q4	Q2 & Q4	GoP	2,000	2,000		
	N.5.2 Food and Venue	UNIFAST	No	Real Property and Venue	Q2 & Q4	Q2 & Q4	Q1-Q4	Q2 & Q4	GoP	100,000	100,000	NA	Food and venue for the conduct of the Orientation
N.6	Consultative Meeting with State Universities and Colleges (SUCs) on the Updates on Free Higher												
	Education	UNIFAST	No	NP-53.9 - Small Value Procuremen		Q1	Q1	Q1	GoP	1,000	1,000	NA	Food and venue for the conduct of the Consulat meeting

	N.6.2 Food and Venue	UNIFAST	No	NP-53.10 Lease of Real Property and Venue	Q1	Q1	Q1	Q1	GoP	50,000	50,000	NA	Program, logistics, supplies & food for the conduct of Consulatative meeting
	Regional Indigenous Peoples (IP) Summit 2022	Oran Alor	110			-							
	N.7.1 Supplies and Materials	UNIFAST	No	NP-53.9 - Small Value Procurement	Q3	Q3	Q3	Q3	GoP	1,000	1,000	NA	Food and venue for the conduct of the Regional Indigenous Peoples (IP) Summit 2022
	N.7.2 Food and Venue	UNIFAST	No	NP-53.10 Lease of Real Property and Venue	Q3	Q3	Q3	Q3	GoP	100,000	100,000	NA	Program, logistics, supplies & food for the conduct of Regional Indigenous Peoples (IP) Summit 2022
	Utility Services	0											
0.4	Electricity	UNIFAST	No	Direct Contracting	NA	NA	January - December	January - December	GoP	75,000	75,000	NA	The purchase of Light, Illumination & Power Services for office staff and stakeholders use.
0.2	Water Services (Water District)	UNIFAST	No	Direct Contracting	NA	NA	January - December	January - December	GoP	15,000	15,000	NA	For water use of office staff and stakeholders.
tem P	Communication Services												
P.1	Mobile Subscription	UNIFAST	No	NP-53.9 - Small Value Procurement	NA	NA	January - December	January - December	GoP	8,000	8,000	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	5,000	5,000	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	5,000	5,000	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	12,000	12,000	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	January - December	January - December	GoP	90,000	90,000	NA	For use on online meetings and webinars of UNIFAST
tem Q	Security Services												
Q.1	Security Services	UNIFAST	Yes	NP-53.9 - Small Value Procurement	October 2021	NA	January - December	January 2022	GoP	50,000	50,000	NA	For payment of salary of two security guards of the Office
tem R	Contingency for the following:												
	Repairs and Maintenance of Vehicles	UNIFAST	No	NP-53.9 - Small Value Procurement	January - December	January - D	January - D	January - [	GoP	12,000	12,000	NA	For the government vehicles of the office maintenance and repair use.
	TOTAL ESTIMATED BUDGET	UNIFAST								1,120,109.06	1,120,109.06		

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	72,740.62	72,740.62	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-Q4	NA	Q1-Q4	Q1-Q4	GoP	152,579.00	152,579.00	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' Meeting for SGS-L and SIKAP Grant												
		K to 12	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	1,000	1,000	NA	Supplies and materials in the conduct of the SHEIs and DHEIs Coordinators' Meeting
	U.1.2 Food and Venue	K to 12	No	NP-53.10 Lease of Real Property and	Q1	Q1	Q1	Q1	GoP	80,000	80,000	NA	Food and venue for the conduct of the SHEIs and DHEIs Coordinators' Meeting
U.2	Regional Assembly of SIKAP Grantees												

	GRAND TOTAL ESTIMATED BU	K to 12								585,867.62 5,364,582.92	585,867.62 5,364,582.92		
		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.
tem Y	Contingency for the following:												
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
tem X	Security Services												
W.2	Mailing & Courier Services	K to 12	No	NP-53.9 - Small Value Procurement	NA	NA	January - December	January - December	GoP	8,400	8,400	NA	For 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	50,000	50,000	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	12,000	12,000	NA	For office staff use in communicating and disseminate information to stakeholders and CHEDCO.
	W.1,1. Mobile Subscription	K to 12	No	NP-53.9 - Small Value Procurement	NA	NA	January - December	January - December	GoP	10,000	10,000	NA	For office staff use in communicating and disseminate information to stakeholders and CHEDCO.
	Communication Services												
tem W	Communication Services	12	140	Direct Contracting	TW.	The same of the sa	December	December	John	0,040	0,040	INA	To work use of office stall and stakeholders.
V.2	Water Services (Water District)	K to 12	No	Direct Contracting	NA	NA	January - December	January - December	GoP	8.648	8.648	NA	For water use of office staff and stakeholders.
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.
tem V	Utility Services												
U.3	Services for the SHEI Visits	K to 12	No	NP-53.9 - Small Value Procurement	NA	NA	Q3 & Q4	Q3 & Q4	GoP	50,000	50,000	NA	Supplies, food and travel for the conduct of the SHEI Visit
	U.2.2 Food and Venue	K to 12	No	NP-53.10 Lease of Real Property and Venue	Q2	Q2	Q2	Q2	GoP	40,000	40,000	NA	Food and venue for the conduct of the Regional Assembly
	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

Prepared By:

ALMACHTA P. ABRIGO, Ph.D. BAC Chairperson

Certified Funds Available/Certified Appropriate Funds Available:

JULIETA M. PARAS, Ed.D., CESE Director IV