Commission on Higher Education Regional Office 2
Annual Procurement Plan (APP) for FY 2023

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	120,940.97	120,940.97	NA	Refer to APP-CSE-Available in DBM-PS (inclusive of the provision for 10% inflation)
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	44,061.60	44,061.60	NA	Refer to APP-CSE-Not available in DBM-PS (inclusive of the provision for 10% inflation)
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 partcipants 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 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 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.3.1 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												
	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.5.1 Supplies	CHEDRO2-Technical Division & HEIs	No	NP-53.9 - Small Value Procurement	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	10,000	10,000	NA	Supplies needed for the conduct of GAD Activities-Clients Focus
	B.5.2 Food	CHEDRO2-Technical Division & HEIs	No	NP-53.9 - Small Value Procurement	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	GoP	280,000	280,000	NA	Food for the participants in the conduct of GAD 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	CHEDRO2	No	NP-53.9 - Small Value Procurement	May	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												
	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												
	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.
Item C	**Utility Services**												
C.1	Electricity	CHEDRO2	No	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	No	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	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	50,000	50,000	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	NA	January - December	January - December	GoP	42,000	42,000	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 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	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	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-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.2.1 Renovation and repair of CR/restroom	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	Q1 & Q2	Q1 & Q2	GoP			NA	For the 1st and 2nd Floor of the CHEDRO2 Building
	F.2.2 Repair of Office Building & Dormitory	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	Q1 & Q2	Q1 & Q2	GoP			NA	For the Office and Dormitory Buidling (plumbing system, electrical circuit, roof, walls, 1st & 2nd floor downspout & ceilings, Steel Door for 1st & 2nd floor of dorm (back portion), mirrors for the 5 CRs)
	F..2.3 Repainting of the Office Building	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	Q1 & Q2	Q1 & Q2	GoP			NA	For the CHEDRO2 building
	F.2..4 Repair of Office Gateway	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	Q1 & Q2	Q1 & Q2	GoP			NA	For the CHEDRO2 gate
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	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	30,000	30,000	NA	For the renewal of the Car Insurance of 3 CHEDRO2 vehicles
Item H	**Security Services**	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	January - December	January 2023	GoP	877,661	877,661	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	80,000	80,000	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	Purchase of Security Paper	CHEDRO2	No	NP-53.5 Agency-to-Agency	NA	NA	Q2	Q2	GoP	160,000	160,000	NA	For use in the CHED Dormitory
K.2	Blinds for CHEDRO2 Lobby	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	15,000	15,000	NA	For the CHEDRO2 lobby
K.3	Procurement of 2 units Container Van with labor (4Wx6H)	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	200,000	200,000	NA	For the documents and moffice materials stored at dormitory
K.4	Procurement of Rain Catcher	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	21,000	21,000	NA	For the CHEDRO2 Building
	TOTAL ESTIMATED BUDGET	CHEDRO2								**4,428,860.91**	**4,428,860.91**		

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	130,075.94	130,075.94	NA	Refer to APP-CSE-Available in DBM-PS (inclusive of the provision for 10% inflation)
M.2	Common Use Supplies & Equipment-Not available in DBM-PS:	UNIFAST	No	NP-53.9 - Small Value Procurement	Q1-Q4	NA	Q1-Q4	Q1-Q4	GoP	150,250.00	150,250.00	NA	Refer to APP-CSE-Not available in DBM-PS (inclusive of the provision for 10% inflation)
M.3	Supply and Printing Services for T-Shirts	UNIFAST	No	NP-53.9 - Small Value Procurement	Q2 & Q4	NA	Q2 & Q4	Q2 & Q4	GoP	50,000.00	50,000.00	NA	For CHEDRO2-UNIFAST staff.
Item N	**Venue, Food, Supplies and Materials for the following**												
N.1	Information Dessimination of programs under RA 10931												
	N.1.1 Supplies and Materials	UNIFAST	No	NP-53.9 - Small Value Procurement	Q2 & Q4	Q2 & Q4	Q2 & Q4	Q2 & Q4	GoP	2,000.00	2,000	NA	Supplies and materials in the conduct of the Information Dissemination
	N.1.2 Food and Venue	UNIFAST	No	NP-53.10 Lease of Real Property and Venue	Q2 & Q4	Q2 & Q4	Q2 & Q4	Q2 & Q4	GoP	100,000.00	100,000	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	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 consulatative 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												

	N.5.1 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 Orientation
	N.5.2 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 Orientation
N.6	Consultative Meeting with State Universities and Colleges (SUCs) on the Updates on Free Higher												
	N.6.1 Supplies and Materials	UNIFAST	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	1,000	1,000	NA	Food and venue for the conduct of the Consulatative 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
N.7	Regional Indigenous Peoples (IP) Summit 2022												
	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
Item O	**Utility Services**												
O.1	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.
O.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.
Item 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

Item Q	**Security Services**												
Q.1	Security Services	UNIFAST	No	NP-53.9 - Small Value Procurement	NA	NA	January - December	January 2023	GoP	50,000	50,000	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 - De	January - D	January - D	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	Q4	Q4	GoP	21,706	21,706	NA	For the batteries of the two(2) Office Vehicles (Innova and Adventure)
	TOTAL ESTIMATED BUDGET	UNIFAST								**1,162,325.94**	**1,162,325.94**		

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	11,000.00	11,000.00	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	9,000.00	9,000.00	NA	Refer to APP-CSE-Not available in DBM-PS (inclusive of the provision for 10% inflation)
Item U	**Venue, Food, Supplies and Materials for the following**												
U.1	SHEIs and DHEIs Coordinators' Meeting for SGS-L and SIKAP Grant												
	U.1.1 Supplies and Materials	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	K to 12	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	9,000	9,000	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	2,000	2,000	NA	Supplies and materials in the conduct of the Regional Assembly
	U.2.2 Food	K to 12	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	9,000	9,000	NA	Food and venue for the conduct of the Regional Assembly

U.3	SIKAP Activity												
	U.2.1 Supplies and Materials	K to 12	No	NP-53.9 - Small Value Procurement	Q3	Q3	Q3	Q3	GoP	1,000	1,000	NA	Supplies and materials in the conduct of the Regional Assembly
	U.2.2 Food	K to 12	No	NP-53.9 - Small Value Procurement	Q3	Q3	Q3	Q3	GoP	9,000	9,000	NA	Food and venue for the conduct of the Regional Assembly
U.4	Services for the SHEI Visits	K to 12	No	NP-53.9 - Small Value Procurement	Q4	Q4	Q4	Q4	GoP	11,000	11,000	NA	Supplies, food and travel for the conduct of the SHEI Visit
U.5	Travelling Expenses	K to 12	No	NP-53.9 - Small Value Procurement	NA	NA	Q1-Q4	Q1-Q4	GoP	6,000	6,000	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	12,000	12,000	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	4,000	4,000	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	9,600	9,600	NA	For office staff use in communicating and disseminate information to stakeholders and CHEDCO.
	W.1.2 Printing and Publication Expense	K to 12	No	NP-53.9 - Small Value Procurement	January - December	January - December	January - December	January - December	GoP	2,000	2,000	NA	For the government vehicles of the office maintenance and repair use.
W.2	Mailing & Courier Services	K to 12	No	NP-53.9 - Small Value Procurement	NA	NA	January - December	January - December	GoP	2,000	2,000	NA	For use in communicating and disseminate information to stakeholders and CHEDCO.
Item Y	**Contingency for the following:**												
	Fuel, Oil & Lubricants	K to 12	No	NP-53.9 - Small Value Procurement	NA	NA	January - December	January - December	GoP	8,000	8,000	NA	
	TOTAL ESTIMATED BUDGET	K to 12								**105,600.00**	**105,600.00**		
	GRAND TOTAL ESTIMATED BUDGET									**5,696,786.85**	**5,696,786.85**		

Prepared By:

ROSARIO G. DANGA
BAC Chairperson

Certified Funds Available/Certified Appropriate Funds Available:

IDA C. GACUTAN
Accountant II

Approved by:

ATTY. MARCO CICERO F. DOMINGO
OIC-Director IV