

**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	
<b>CHED REGIONAL OFFICE 2 NON-COMMON USED SUPPLIES, MATERIALS AND EQUIPMENT</b>													
<b>Item A</b>	<b>Supplies and Materials</b>												
A.1	Common Use Supplies & Equipment-Available in DBM-PS	CHEDRO2	No	NP-53.5 Agency-to-Agency	NA	NA	Q1-Q2	Q1-Q2	GoP	29,780.04	29,780.04	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	86,097.00	86,097.00	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	NA	Q1	Q1	GoP	65,569.95	65,569.95	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.
<b>Item B</b>	<b>Venue, Food, Supplies and Materials for the following</b>												
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.2.2 Food	CHEDRO2-Technical Division	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	108,000	108,000	NA	Food for the participants in 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	Q2	NA	Q2	Q2	GoP	57,519	57,519	NA	Procurement of Snacks (Lecture on Philhealth Benefits, Procurement of Snacks on April 17, 2023 (for the ISO Meeting, Procurement of AM, PM Snacks & Lunch on May 9, 2023, Procurement of Snacks & Lunch on May 8, 2023 during the Orientation on Fire Prevention and Control, Procurement of Snacks on May 22, 2023 (Orientation on Disaster Preparedness)
B.5	GAD Activities-Clients Focus												
	B.5.2 Food	CHEDRO2-Technical Division & HEIs	No	NP-53.9 - Small Value Procurement	Q1-Q2	Q1-Q2	Q1-Q2	Q1-Q2	GoP	163,650	163,650	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	Q1	NA	Q1	Q1	GoP	43,050	43,050	NA	Procurement of Snacks on February 15, 2023 - PM Snacks for the Regional Orientation for the On-Going & New Scholars on the Implementing Guidelines w/ SIDA-SGP scholars & Finance Officers
B.8	CHED Anniversary Celebration												
	B.8.1 Materials and Supplies	CHEDRO2	No	Shopping	May	May	May	May	GoP	3,815	3,815	NA	For the CHEDRO2 anniversary celebration with stakeholders. Procurement of Ribbon, Balloons & Lei
	B.8.2 Food	CHEDRO2	No	Shopping	May	May	May	May	GoP	6,474	6,474	NA	For the CHEDRO2 anniversary celebration with stakeholders. Procurement of AM/PM Snacks & Lunch on May 25, 2023 (1st Job Expo 2023 in Celebration of the CHED Anniversary, Procurement of Dinner on May 24, 2023 (for the setting up of the 1st Job Expo 2023
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.10.2 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 - June	January - June	GoP	84,970	84,970	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 - June	January - June	GoP	7,481	7,481	NA	For water use of office staff and stakeholders.
Item D	Communication Services												
D.1	Telephone Subscription	CHEDRO2	No	Direct Contracting	NA	NA	January - December	January - December	GoP	16,940	16,940	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	10,514	10,514	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	13,653	13,653	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	33,000	33,000	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	7,930	7,930	NA	Procurement of Printing of Tarpaulin (Size: 23"W x 29"H) - CHED Quality Policy Statement, Procurement of Tarpaulin Printing (8ft x 5ft.) - For the 2023 Nationwide Simultaneous Earthquake Drill, Procurement of Tarpaulin Printing, 3ft x 4ft. (For the Call for Application for CHED Scholarship Program AY 2023-2024), Procurement of Printing of Congratulatory Tarpaulin, Procurement of Tarpaulin Printing (Mandate, Vision, Mission & CHED Quality Policy Statement), Procurement of tarpaulin printing (ASEAN Activities), Tarpaulin Printing on May 25, 2023 (1st Job Expo 2023 in Celebration of the CHED Anniversary, Procurement of Printing of Tarpaulin (Observance of the National Disaster Resilience Month 2023)
<b>Item E</b>	<b>Fuel, Oil, Lubricants, etc for Vehicles &amp; Generator</b>												
<b>Item F</b>	<b>Repairs and Maintenance</b>												
F.1	Repairs and Maintenance of Vehicles	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	Q1-Q4	Q1-Q4	GoP	2,600	2,600	NA	Procurement of Brake Pad - For the Motor Vehicle (Innova)
F.2	Building repair & maintenance including furnitures and fixtures	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	Q1-Q2	Q1-Q2	GoP	52,499	52,499	NA	Procurement of Repair & installation of aluminum partition with fix glass (cashier area) & Sliding Door Lock (3rd floor), Procurement of Wood, Nails, Hollow Blocks & etc., Procurement of various construction supplies, Procurement of Labor & materials of Stage at the 3rd floor, Procurement of Additional materials for the Material Recovery Facility, Procurement of Tile Trim for the stairs
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 Vehicelce	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)
<b>Item G</b>	<b>Insurance</b>												
G.2	Vehicle Insurance	CHEDRO2	No	NP-53.5 Agency-to-Agency	NA	NA	January	January	GoP	4,095	4,094.55	NA	For the renewal of the Car Insurance of 3 CHEDRO2 vehicles
<b>Item H</b>	<b>Security Services</b>	CHEDRO2	Yes	NP-53.9 - Small Value Procurement	NA	NA	January - December	January 2023	GoP	904,754	904,754	NA	For payment of salary of three security guards of the Office (1 day Shift and 2 night shift)
<b>Item I</b>	<b>Hotel Accommodation</b>												
I.1	Procurement of Hotel Accommodation	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	Q1&Q2	Q1&Q2	GoP	52,740	52,740	NA	For the accomodation of CHED visitors from CO (fund from HEDF), Procurement of Hotel Accommodation on June 19-22, 2023
I.2	Procurement of Hotel Accommodation (GAD)	CHEDRO2	No	NP-53.9 - Small Value Procurement	NA	NA	Q2	Q2	GoP	1,900	1,900	NA	For the accomodation of CHED visitorsfor the GAD Activity
<b>Item J</b>	<b>Contingency for the following:</b>												
<b>Item K</b>	<b>Other Office Requirements/Misc.</b>												
K.3	Air Fare (Plane Tickets)	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	30,873	30,873	NA	Attendance to Conferences, orientation & trainings of staff; Procurement of Plane Tickets (Air Fare via Cebu Pac.) - Manila to Turuegarao City (vice versa)
K.4	Procurement of Shelves, knockdown, solid assembly with coated steel & holes	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	57,988	57,988	NA	For CHEDRO2 office
K.5	Procurement of Stamps	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q1-Q2	Q1-Q2	Q1-Q2	Q1-Q2	GoP	22,500	22,500	NA	For CHEDRO2 office (CAVs & other Certifications)
K.6	Procurement of Speaker, Amplifier & mic	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	46,500	46,500	NA	For CHEDRO2 auditorium
K.7	Procurement of Framing of Chairman & Directors	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	9,100	9,100	NA	For CHEDRO2 Office Lobby
K.8	Procurement of Sports Equipment / Materials (For the CHED Anniv. & Wellness Programs)	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	25,678	25,678	NA	For CHEDRO2 Office
K.9	Check up/repair of Aircon & cleaning	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	3,500	3,500	NA	For CHEDRO2 Office

K.10	Procurement of Filing Box, blue (125mm x 23mm x 400mm)	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	14,700	14,700	NA	For CHEDRO2 Office
K.11	Procurement of Domain Name, 2-year registration (Renewal of chedregion2.com domain name registered under Hosting Concepts B.V. d/b/a Registrar.eu.	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	1,340	1,340	NA	For CHEDRO2 Office
K.12	Procurement of Labor & Materials for the Material Recovery Facility	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	1,590	1,590	NA	For CHEDRO2 Office
K.13	Procurement of Labor, Materials (Power Supply for 3 Units ACU)	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	52,070	52,070	NA	For CHEDRO2 Office
K.14	Procurement of Labor, materials for downspout (DOWNSPOUT)	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	29,239	29,239	NA	For CHEDRO2 Office
K.15	Procurement of Carpet (maroon) with installation	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	48,000	48,000	NA	For CHEDRO2 Auditorium
K.16	Procurement of Safety Helmet (hard hat)	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	8,015	8,015	NA	For CHEDRO2 Staff
K.17	Procurement of Roller Brush & Paint Pan - For the shelves (Records Section)	CHEDRO2	No	Shopping	Q2	Q2	Q2	Q2	GoP	125	125	NA	For CHEDRO2 Office
K.18	Procurement of Antigen Test Kits	CHEDRO2	No	Shopping	Q2	Q2	Q2	Q2	GoP	1,438	1,438	NA	For CHEDRO2 Staff
K.19	Office Supplies of Sports for the Conduct of Philippine ROTC Games 2023 Monitoring	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	10,368	10,368	NA	For CHEDRO2 Sport Coordinator
K.20	Procurement of Various Supplies/materials for the shelves at the Record Section	CHEDRO2	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	11,574	11,574	NA	For CHEDRO2 Record Section
<b>Item L</b>	<b>Other Procurement (CO,PADS,HEMIS, HEDF etc)</b>												
L.1	Procurement of Hotel Accommodation	CHED CO	No	NP-53.9 - Small Value Procurement	NA	NA	Q1-Q2	Q1-Q2	GoP	77,140	77,140	NA	For the accomodation of CHED visitors from CO (fund from HEDF), 'Procurement of Hotel Accommodation on April 11-14, 2023
L.2	Procurement of Van Rental	CHED CO	No	NP-53.9 - Small Value Procurement	NA	NA	Q1	Q1	GoP	36,600	36,600	NA	For the transportation of CHED visitors from CO and MARINA on Feb. 27-28 & March 1, 2023 (fund from HEDF)
L.3	Check up/repair of Printer Epson L5290	HEMIS	No	NP-53.9 - Small Value Procurement	NA	NA	Q1	Q1	GoP	371	371	NA	Check up/repair of Printer Epson L5290 (fund from HEMIS)

L.4	Procurement of Hotel Accommodation Joint CHED-MARINA Follow up Verification Visit	CHED CO	No	NP-53.9 - Small Value Procurement	NA	NA	Q1	Q1	GoP	38,360	38,360	NA	Procurement of Hotel Accommodation Joint CHED-MARINA Follow up Verification Visit of the BSMT & BSMarE programs of ICAT, Cauayan City, Isabela and UCV, Tuguegarao City					
L.5	Procurement of Foods & Materials for the conduct of PADS Activities	CHED CO	No	NP-53.9 - Small Value Procurement	NA	NA	Q1-Q2	Q1-Q2	GoP	575,245	575,245	NA	Procurement of PM Snacks on March 9, 2023 - PREACHER-02 Setting up of activities for the PREACH against Illegal Drugs Programs for CY 2023, AM & PM Snacks and Lunch on April 28, 2023, Procurement of AM & PM Snacks and Lunch, Tarpaulin, Polo Shirt (with embroidered CHED logo and PREACHER02 logo, Procurement of Am/PM Snacks & Lunch on June 26, 2023					
L.6	Printing of CHED Logo on Polo Shirts (Silk/photo embroidered) Regional Monitoring/ Reconciliation & Strengthening of Higher Education	CHED CO	No	NP-53.9 - Small Value Procurement	NA	NA	Q2	Q2	GoP	65,570	65,570	NA	Printing of CHED Logo on Polo Shirts (Silk/photo embroidered) Regional Monitoring/ Reconciliation & Strengthening of Higher Education (fund from HEDF), Procurement of Polo Shirts Regional Monitoring/ Reconciliation & Strengthening of Higher Education Workshop in RO2 on April 12, 2023					
L.7	Procurement of Supplies, Materials & Foods - Regional Monitoring/ Reconciliation & Strengthening of Higher Education	CHED CO	No	NP-53.9 - Small Value Procurement	NA	NA	Q1-Q2	Q1-Q2	GoP	174,945	174,945	NA	Procurement of Tokens, Supplies/Materials, Procurement of Table top alcohol dispenser, Procurement of Kits - flashdrive, 64gb, tarpaulin printing, Procurement of Snacks, Procurement of Snacks (For the Exit Conference on March 13, 2023, Procurement of Breakfast, & Dinner on April 11-14, 2023, Procurement of AM & PM Snacks, Lunch on April 12, 2023, Procurement of Native Bags, Desk Name Plate					
L.8	Procurement of Various Supplies (ASEAN Activities for Aug. 8-24, September 5 & October 12, 2023)	CHED CO	No	NP-53.9 - Small Value Procurement	NA	NA	Q1-Q2	Q1-Q2	GoP	221,830	221,830	NA	Procurement of Tokens, Supplies/Materials, Procurement of Table top alcohol dispenser, Procurement of Kits - flashdrive, 64gb, tarpaulin printing, Procurement of Snacks, Procurement of Snacks (For the Exit Conference on March 13, 2023, Procurement of Breakfast, & Dinner on April 11-14, 2023, Procurement of AM & PM Snacks, Lunch on April 12, 2023, Procurement of Native Bags, Desk Name Plate					
L.9	Procurement of Foods (ASEAN Activities for Aug. 8-24, September 5 & October 12, 2023)	CHED CO	No	NP-53.9 - Small Value Procurement	NA	NA	Q1-Q2	Q1-Q2	GoP	78,600	78,600	NA	Procurement of Tokens, Supplies/Materials, Procurement of Table top alcohol dispenser, Procurement of Kits - flashdrive, 64gb, tarpaulin printing, Procurement of Snacks, Procurement of Snacks (For the Exit Conference on March 13, 2023, Procurement of Breakfast, & Dinner on April 11-14, 2023, Procurement of AM & PM Snacks, Lunch on April 12, 2023, Procurement of Native Bags, Desk Name Plate					
L.10	Procurement of Hotel Accommodation (ASEAN Activities for Aug. 8-24, September 5 & October 12, 2023)	CHED CO	No	NP-53.9 - Small Value Procurement	NA	NA	Q1-Q2	Q1-Q2	GoP	6,000	6,000	NA	For the ASEAN Activity					
<b>TOTAL ESTIMATED BUDGET</b>										<b>CHEDRO2</b>					<b>3,799,888.89</b>	<b>3,799,888.89</b>		

**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-Q2	Q1-Q2	GoP	37,456.02	37,456.02	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-Q2	NA	Q1-Q2	Q1-Q2	GoP	37,100.00	37,100.00	NA	Refer to APP-CSE-Not available in DBM-PS (inclusive of the provision for 10% inflation)

<b>Item N</b>	<b>Venue, Food, Supplies and Materials for the following</b>												
<b>N.2</b>	Career Guidance for TES and TDP Graduates												
	N.2.2 Food	UNIFAST	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	43,200	43,200	NA	Food and venue for the conduct of the Orientation
<b>N.5</b>	Orientation on the TES/TDP- TES Guidelines, Disbursement and Liquidation Reports												
	N.5.1 Supplies and Materials	UNIFAST	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	13,074	13,074	NA	Supplies and materials for the conduct of the Orientation
	N.5.2 Food	UNIFAST	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	120,000	120,000	NA	Food and venue for the conduct of the Orientation
<b>N.6</b>	Universities and Colleges (SUCs) & Private HEIs on the Updates on Free Higher Education												
	N.6.2 Food	UNIFAST	No	NP-53.9 - Small Value Procurement	Q1	Q1	Q1	Q1	GoP	19,350	19,350	NA	Program, logistics, supplies & food for the conduct of Consultative meeting
<b>Item O</b>	<b>Utility Services</b>												
<b>O.1</b>	Electricity	UNIFAST	No	Direct Contracting	NA	NA	January- June	January- June	GoP	96,126	96,126	NA	The purchase of Light, Illumination & Power Services for office staff and stakeholders use.
<b>O.2</b>	Water Services (Water District)	UNIFAST	No	Direct Contracting	NA	NA	January- June	January- June	GoP	1,894	1,894	NA	For water use of office staff and stakeholders.
<b>Item P</b>	<b>Communication Services</b>												
<b>P.1</b>	Mobile Subscription	UNIFAST	No	NP-53.9 - Small Value Procurement	NA	NA	January - December	January - December	GoP	16,200	16,200	NA	For office staff use in communicating and disseminate information to stakeholders and CHEDCO.
<b>P.2</b>	Telephone Subscription	UNIFAST	No	NP-53.9 - Small Value Procurement	NA	NA	January - December	January - December	GoP	1,183	1,183	NA	For office staff use in communicating and disseminate information to stakeholders and CHEDCO.
<b>P.3</b>	Internet Subscription	UNIFAST	No	NP-53.9 - Small Value Procurement	NA	NA	January - December	January - December	GoP	8,662	8,662	NA	For office staff use in communicating and disseminate information to stakeholders and CHEDCO.
<b>P.4</b>	Mailing & Courier Services	UNIFAST	No	NP-53.9 - Small Value Procurement	NA	NA	January - December	January - December	GoP	3,783	3,783	NA	For use in communicating and disseminate information to stakeholders and CHEDCO.

Item Q	Security Services												
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	Q1	Q1	GoP	4,982	4,982	NA	Procurement of CAR BATTERY, 2sm1, 12volts (innova), branded -For the Government Vehicle (Toyota-Innova)
R.4	Procurement of 2 sets microphones	UNIFAST	No	NP-53.9 - Small Value Procurement	NA	NA	Q1	Q1	GoP	7,600	7,600	NA	For the use CHEDRO2 Auditorium
R.5	Check up/repair of Printer	UNIFAST	No	NP-53.9 - Small Value Procurement	NA	NA	Q1	Q1	GoP	1,007	1,007	NA	Check up/repair of Printer Epson L3110
R.6	Procurement of Sacks - for the UniFAST files	UNIFAST	No	Shopping	NA	NA	Q1	Q1	GoP	650	650	NA	For the CHED Files
R.7	Procurement of Toner for the xerox machine	UNIFAST	No	NP-53.9 - Small Value Procurement	NA	NA	Q2	Q2	GoP	80,160	80,160	NA	For the Toner for the xerox machine
R.8	Procurement of Flashdrive, 16gb/32gb	UNIFAST	No	NP-53.9 - Small Value Procurement	NA	NA	Q2	Q2	GoP	27,600	27,600	NA	For the Unifast Staff
<b>TOTAL ESTIMATED BU</b>		<b>UNIFAST</b>								<b>532,026.52</b>	<b>532,026.52</b>		

**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	Q2	Q2	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	Q2	Q2	GoP	9,000.00	9,000.00	NA	Refer to APP-CSE-Not available in DBM-PS
Item U	<b>Venue, Food, Supplies and Materials for the following</b>												
U.1	SHEIs and DHEIs Coordinators' Meeting for SGS-L and SIKAP Grant												
	U.1.1 Materials	K to 12	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	480	480	NA	For the conduct of the SHEIs and DHEIs Coordinators' Meeting
	U.1.2 Food	K to 12	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	43,200	43,200	NA	Food and venue for the conduct of the SHEIs and DHEIs Coordinators' Meeting
Item V	<b>Utility Services</b>												
Item W	<b>Communication Services</b>												
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	4,088	4,088	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	4,302	4,302	NA	For office staff use in communicating and disseminate information to stakeholders and CHEDCO.
Item X	<b>Security Services</b>												
X.1	Security Services	K to 12	No	NP-53.9 - Small Value Procurement	NA	NA	January - December	January 2023	GoP	73,465	73,465	NA	For payment of salary of two security guards of the Office
Item Y	<b>Contingency for the following:</b>												
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	Repairs and Maintenance of office equipment	K to 12	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	530	530	NA	Check up/repair of Printer J100 (Printer of Ms. Cristina Asuncion) - cleaning of printer brother J100
Y.3	Procurement of Smart Phones	K to 12	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	GoP	17,500	17,500	NA	Procurement of Smart Phones (for the use K to 12 PMU)

TOTAL ESTIMATED BUDGET	K to 12									175,564.53	175,564.53		
GRAND TOTAL ESTIMATED BUDGET										4,507,479.94	4,507,479.94		

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