

Republic of the Philippines
OFFICE OF THE PRESIDENT
COMMISSION ON HIGHER EDUCATION
Regional Office VII
CENTRAL VISAYAS

CHED RO VII Annual Procurement Plan for FY 2020

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A. General Services												
	Security Manpower Services	Admin/Technical	Negotiated Procurement-Small Value Procurement			January-December		GAA	782,800.00	782,800.00	-	Provision of 3 Security Guards
	Janitorial Services					January-December		GAA	400,000.00	400,000.00		Provision of 2 Workforce
	Other General Services								1,000.00	1,000.00		
B. Supplies and Materials												
	Common Used-Supplies available/not available at the Procurement Service	Admin/Technical	Negotiated Procurement-Agency to Agency			As the need arises		GAA/HEDF	1,721,442.06	1,721,442.06	-	Procurement of Common-used Supplies that may be needed from time to time
	Fuel, Oil and Lubricants					January - December		GAA	192,500.00	192,500.00		3 Office Service Vehicles
	Other Supplies & Materials								60,000.00	60,000.00		
C. Accountable Forms												
	Security Paper	Admin/Technical				January - December			2,126,300.00	2,126,300.00		CAV
	Official Receipt Booklet					January - December			109,400.00	109,400.00		Accounting
	CHECK Booklet					January - December			30,400.00	30,400.00		Accounting
D. Repair and Maintenance												
	ICT Equipment	Admin/Technical	Negotiated Procurement-Small Value Procurement			As the need arises		GAA	80,000.00	80,000.00	-	
	ICT Machinery & Equipment								15,000.00	15,000.00		
	Motor Vehicle	Admin/Technical	Negotiated Procurement-Small Value Procurement			As the need arises		GAA	151,000.00	151,000.00	-	Repair/Maintenance of Motor Vehicle of the CHED Office
	Furnitures and Fixtures	Admin/Technical	Negotiated Procurement-Small Value Procurement			As the need arises		GAA	56,650.00	56,650.00	-	
	Building & Other Structure	Admin/Technical	Negotiated Procurement-Small Value Procurement			As the need arises		GAA	60,000.00	60,000.00		Repair/Cleaning/Maintenance of Airconditioning Units of the CHED Office

E. Utilities								
	Electricity Services	Admin/Technical	Direct Contracting	January-December	GAA	803,400.00	803,400.00	Power Supply for the Office
	Water Services	Admin/Technical	Direct Contracting	January-December	GAA	123,600.00	123,600.00	
F. Communication Expenses								
	Courier and Postage Services	Admin/Technical	Direct Contracting	January-December	GAA	252,350.00	252,350.00	
	Mobile Expense	Admin/Technical		January-December		260,000.00	260,000.00	
	Telephone Services	Admin/Technical	Direct Contracting	January-December	GAA	128,750.00	128,750.00	
	Internet Subscription	Admin/Technical		January-December		180,000.00	180,000.00	
G. Rent Expenses				January-December		48,000.00	48,000.00	Regional Directors Quarter
H. Taxes, Insurance Premiums & Other Types								
	Taxes, Duties & Licenses					10,300.00	10,000.00	
	Fidelity Bond Premiums					24,720.00	24,720.00	
	Insurance Expenses					150,000.00	150,000.00	
I. Subscription Expense				January-December	GAA	21,120.00	21,120.00	Newspaper
J. Professional Services								
	StuFAP Project Support Staff			January - December	GAA	514,800.00	514,800.00	3Project support staff
	RQAT Members			As the need arises	GAA	700,000.00	700,000.00	
	S.O. Support Staff			January - December	GAA	171,600.00	171,600.00	Encoder
	Directors Office Support Staff			January - December	GAA	396,000.00	343,200.00	Driver and Receiving Clerk
	Accounting			January - December	GAA	514,800.00	514,800.00	Encoder and Filing (3 support staff)
	HEMIS and Tech Staff			January - December	GAA	548,424.00	548,424.00	1 Support Staff (PTS III)
	K-12 Project Support Staff			January - December		1,873,670.00	1,873,670.00	Support Staff (PTS I, II, III, Accountant & Bookkeeper)
	UAQTE (Unifast)			January - December	GAA	2,420,400.00	2,420,400.00	3 Support Staff (PTS II), 2 Support Staff (PTS I), 2 Support Staff
K. GAD Activities								
	Orientations/Seminars/Symposium and related			January - December	GAA	1,300,000.00	1,300,000.00	With Planned Schedules
L. Printing of Newsletter				Sept		108,151.00	108,151.00	Annually
M. Traveling Expenses - Local				January - December		2,000,000.00	2,000,000.00	Per planned schedules
N. Vehicle Registration			Direct Contracting	May August October	GAA	70,000.00	70,000.00	3 service vehicles (Innova, Adventure, L300)
N. Trainig & Scholarship Expenses						300,000.00	300,000.00	

DEFINITION

- 1. **PROGRAM (BESF)**– A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency’s administrative operations or for the provisions of staff support to the agency’s administrative operations or for the provisions of staff support to the agency’s line functions.
- 2. **PROJECT (BESF)**– Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-determined measure of
- 3. **PMO/End User** - Unit as proponent of program or project
- 4. **Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.
- 5. **Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract
- 6. **Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund
- 7. **Estimated Budget** - Agency approved estimate of project/program costs
- 8. **Remarks** - brief description of program or project

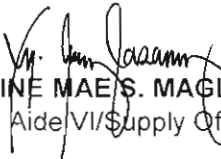
Remarks
 Programs and projects should be aligned with budget documents, and especially those posted at the PhilGeps.

 Breakdown into mooe and co for tracking purposes; aligned with budget documents
 Any remark that will help GPPB track programs and projects

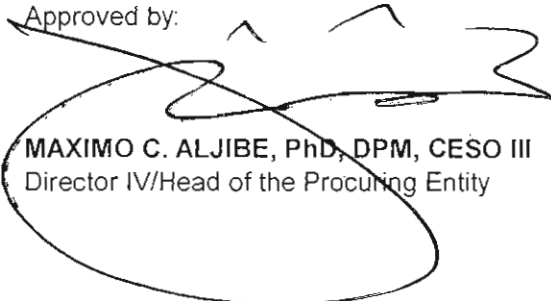
Prepared by

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XYRAINE MAE S. MAGLASANG
 Admin Aide VI/Supply Officer Designate


MARY ANNE V. MIRABUENO
 Officer-in-Charge, Chief Administrative Officer


MAXIMO C. ALJIBE, PhD, DPM, CESO III
 Director IV/Head of the Procuring Entity

NOTE:
 * (A.) General Services - based on the Current Daily Minimum Wage Rates in Region VII Per Wage Order No. ROVII-22 ^{b/} effective January 5, 2020.
 * (G.) Rental Expenses - based on the National Budget Circular No. 571, Dated December 4, 2017