

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	
<b>A. General Services</b>												
	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	360,500.00	360,500.00		Provision of 2 Workforce
	Other General Services								1,000.00	1,000.00		
<b>B. Supplies and Materials</b>												
	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		
<b>C. Accountable Forms</b>												
	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
<b>D. Repair and Maintenance</b>												
	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
<b>E. Utilities</b>												
	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			
<b>F. Communication Expenses</b>										
	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			
<b>G. Rent Expenses</b>										
				January-December		30,000.00	30,000.00	Regional Directors Quarter		
<b>H. Taxes, Insurance Premiums &amp; Other Types</b>										
	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			
<b>I. Subscription Expense</b>										
				January-December	GAA	21,120.00	21,120.00	Newspaper		
<b>J. Professional Services</b>										
	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		
<b>K. GAD Activities</b>										
	Orientations/Seminars/Symposium and related			January - December	GAA	1,300,000.00	1,300,000.00	With Planned Schedules		
<b>L. Printing of Newsletter</b>										
						108,151.00	108,151.00	Annually		
<b>M. Traveling Expenses - Local</b>										
				January - December		1,751,000.00	1,751,000.00	Per planned schedules		
<b>N. Vehicle Registration</b>										
		Direct Contracting		May	August	October	GAA	70,000.00	70,000.00	3 service vehicles (Innova, Adventure, L300)
<b>N. Trainig &amp; Scholarship Expenses</b>										
						300,000.00	300,000.00			

**DEFINITION**

- 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.
- 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 goods and

**Remarks**

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

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

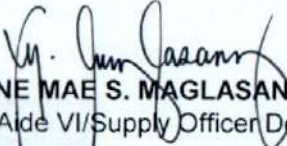
8. **Remarks** - brief description of program or project

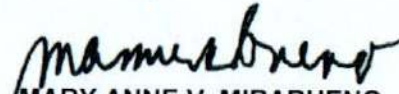
Breakdown into moee and co for tracking purposes; aligned with budget documents  
Any remark that will help GPPB track programs and projects

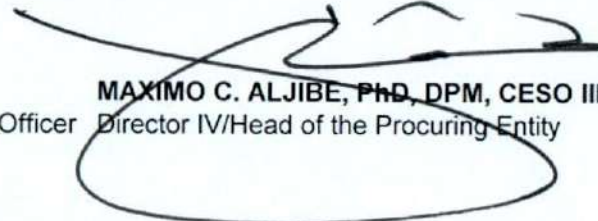
Prepared by

Reviewed by:

Approved by:

  
**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