

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             | 400,000.00             | 400,000.00   |    | 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   |     | 48,000.00    | 48,000.00    |  | 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   |  | 3 Project 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 |     | 2,000,000.00 | 2,000,000.00 |  | Per planned schedules  |
| <b>N. Vehicle Registration</b>                        |   |                    |                    |                    |     |              |              |  |  |
|   |   | Direct Contracting |                    | May                |     | 70,000.00    | 70,000.00    |  | 3 service vehicles (Innova, Adventure, L300)                       |
| <b>N. Training &amp; Scholarship Expenses</b>         |   |                    |                    |                    |     |              |              |  |  |
|   |   |                    |                    |                    |     | 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**

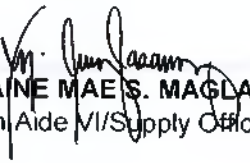
Programs and projects should be aligned with budget documents, and especially those posted at the PhilGeps.

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

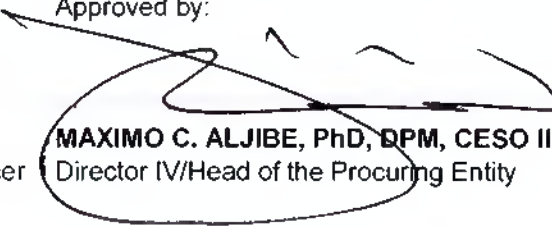
Prepared by

Reviewed 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 <sup>br</sup> effective January 5, 2020.

\* (G.) Rental Expenses - based on the National Budget Circular No. 571, Dated December 4, 2017