

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 2021

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 (B/R/E)	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	727,468.20	727,468.20		Provision of 3 Security Guards
	Janitorial Services				January-December			GAA	380,000.00	380,000.00		Provision of 2 Workforce
	Other General Services								1,150.00	1,150.00		
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	1,979,658.37	1,979,658.37		Procurement of Common-used Supplies that may be needed from time to time
	Fuel, Oil and Lubricants				January - December			GAA	221,375.00	221,375.00		3 Office Service Vehicles
	Other Supplies & Materials								60,000.00	60,000.00		
C. Accountable Forms												
	Security Paper	Admin/Technical			January - December				69,000.00	69,000.00		
	Official Receipt Booklet				January - December				2,445,245.00	2,445,245.00		CAV
	CHECK Booklet				January - December				125,810.00	125,810.00		Accounting
					January - December				34,960.00	34,960.00		Accounting
D. Repair and Maintenance												
	ICT Equipment	Admin/Technical	Negotiated Procurement-Small Value Procurement		As the need arises			GAA	92,000.00	92,000.00		
	ICT Machinery & Equipment								17,250.00	17,250.00		
	Motor Vehicle	Admin/Technical	Negotiated Procurement-Small Value Procurement		As the need arises			GAA	173,650.00	173,650.00		Repair/Maintenance of Motor Vehicle of the CHED Office
	Furnitures and Fixtures	Admin/Technical	Negotiated Procurement-Small Value Procurement		As the need arises			GAA	66,147.50	66,147.50		
	Building & Other Structure	Admin/Technical	Negotiated Procurement-Small Value Procurement		As the need arises			GAA	69,000.00	69,000.00		Repair/Cleaning/Maintenance of Airconditioning Units of the CHED Office
E. Utilities												
	Electricity Services	Admin/Technical	Direct Contracting		January-December			GAA	923,910.00	923,910.00		Power Supply for the Office
	Water Services	Admin/Technical	Direct Contracting		January-December			GAA	142,140.00	142,140.00		
F. Communication Expenses												
	Courier and Postage Services	Admin/Technical	Direct Contracting		January-December			GAA	290,202.50	290,202.50		
	Mobile Expense	Admin/Technical			January-December				299,000.00	299,000.00		

	Telephone Services	Admin/Technical	Direct Contracting	January-December	GAA	148,062.50	148,062.50	
	Internet Subscription	Admin/Technical		January-December		207,000.00	207,000.00	
G. Rent Expenses				January-December		34,500.00	34,500.00	Regional Directors Quarter
H. Taxes, Insurance Premiums & Other Types								
	Taxes, Duties & Licenses					11,845.00	11,845.00	
	Fidelity Bond Premiums					28,428.00	28,428.00	
	Insurance Expenses					172,500.00	172,500.00	
I. Subscription Expense				January-December	GAA	24,288.00	24,288.00	Newspaper
J. Professional Services								
	StuFAP Project Support Staff			January - December	GAA	592,020.00	592,020.00	3Project support staff
	RCAT Members			As the need arises	GAA	805,000.00	805,000.00	
	S.O. Support Staff			January - December	GAA	197,340.00	197,340.00	Encoder
	Directors Office Support Staff			January - December	GAA	396,000.00	396,000.00	Driver and Receiving Clerk
	Accounting			January - December	GAA	396,000.00	396,000.00	Encoder and Filing (2 support staff)
	HEMS and Tech Staff			January - December	GAA	548,424.00	548,424.00	1 Support Staff (PTS II)
	K-12 Project Support Staff			January - December		1,873,670.00	1,873,670.00	Support Staff (PTS I, II, III, Accountant & Bookkeeper)
	UAQTE (Unfist)			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	1,496,000.00	1,496,000.00	With Planned Schedules
L. Printing of Newsletter								
						124,373.65	124,373.65	Annually
M. Traveling Expenses - Local				January - December		2,013,650.00	2,013,650.00	Per planned schedules
N. Vehicle Registration			Direct Contracting	May August Octob	GAA	80,500.00	80,500.00	3 service vehicles (Innova, Adventure, L300)
N. Training & Scholarship Expenses						345,000.00	345,000.00	

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
- PMO/End User** - Unit as proponent of program or project
- Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.
- Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract
- Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund

Remarks

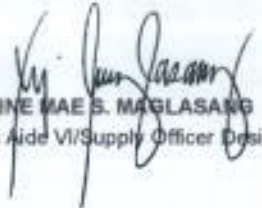
Programs and projects should be aligned with budget documents, and especially those posted at the PhilGeps.

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

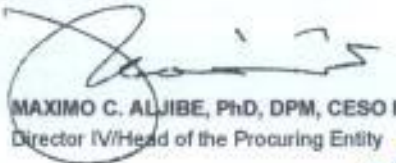
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