Republic of the Philippines
OFFICE OF THE OMBUDSMAN
MINDANAO

ANNUAL PROCUREMENT PLAN FOR CY 2016

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	
	VARIOUS COMMON OFFICE, COMPUTER , JANITORIAL, DRUGS SUPPLIES AND CONSUMABLES											
1	Various Common Office Supplies (C)	**OMB-Min**	Shopping	PHILGEPS/OMB-Website				**GOP**	1,859,376.14	1,859,376.14		
2	Various Common Office Supplies (C) CDO	**OMB-CDO**	Shopping	PHILGEPS/OMB-Website				**GOP**	84,796.00	84,796.00		
3	Various Common Computer Supplies and Consumables (B)	**OMB-Min**	Shopping	PHILGEPS/OMB-Website				**GOP**	786,558.48	786,558.48		
4	Various Common Computer Supplies and Consumables (B) CDO	**OMB-CDO**	Shopping	PHILGEPS/OMB-Website				**GOP**	103,575.00	103,575.00		
5	Various Common Janitorial Supplies (E)	**OMB-Min**	Shopping	PHILGEPS/OMB-Website				**GOP**	113,138.85	113,138.85		
6	Various Common Janitorial Supplies (E) CDO	**OMB-CDO**	Shopping	PHILGEPS/OMB-Website				**GOP**	11,984.00	11,984.00		
7	Various Common Electrical Supplies (A)	**OMB-Min**	Shopping	PHILGEPS/OMB-Website				**GOP**	33,098.35	33,098.35		
8	Common Drugs and Medicines	**OMB-Min**	SVP	PHILGEPS/OMB-Website				**GOP**	44,556.00	44,556.00		
9	15 pcs.Tarpaulin printing	**Admin.**	SVP	PHILGEPS/OMB-Website				**GOP**	12,000.00	12,000.00		
10	60 rms. Printing of various forms	**OMB-Min**	SVP	PHILGEPS/OMB-Website				**GOP**	6,000.00	6,000.00		
11	20 bks. Binding of Forms	**PACPO and Confi. Staff**	SVP	PHILGEPS/OMB-Website				**GOP**	5,000.00	5,000.00		
12	Vehicle Fuel: 1,829 liters Gasoline	**OMB-Min**	SVP	PHILGEPS/OMB-Website				**GOP**	104,253.00	104,253.00		
13	5,155 liters Diesel								257,750.00	257,750.00		
	Repair and Maintenance:											
14	Motorcycle-Plate No: SE-6249	**OMB-Min**	SVP	OMB-Website				**GOP**	5,000.00	5,000.00		
15	Plate No: SE-6250	**OMB-Min**	SVP	OMB-Website				**GOP**	5,000.00	5,000.00		
16	Toyota Corolla Plate No: SEN-731	**OMB-Min**	SVP	OMB-Website				**GOP**	50,000.00	50,000.00		
17	Commuter Van: Plate No:SGA-895	**OMB-Min**	SVP	OMB-Website				**GOP**	70,000.00	70,000.00		
18	Plate No:SKD-214	**OMB-Min**	SVP	OMB-Website				**GOP**	65,000.00	65,000.00		
19	Plate No:SKD-219	**OMB-Min**	SVP	OMB-Website				**GOP**	65,000.00	65,000.00		
20	Isuzu-Crosswind Plate No: SJA-627	**OMB-Min**	SVP	OMB-Website				**GOP**	50,000.00	50,000.00		
21	Toyota Avanza Plate No: SLA-739	**OMB-Min**	SVP	OMB-Website				**GOP**	50,000.00	50,000.00		
22	Montero Sports with Plate No: ABD-6110	**OMB-Min**	SVP	OMB-Website				**GOP**	70,000.00	70,000.00		
	Vehicle Parts: Tires											
23	4 pcs. Motorcycle Tire Interior	**OMB-Min**	SVP	OMB-Website				**GOP**	2,000.00	2,000.00		
24	4 pcs. Tires for Toyota Corolla Plate No: SEN-731	**OMB-Min**	SVP	OMB-Website				**GOP**	24,000.00	24,000.00		
25	4 pcs. Tires for Commuter Van: Plate No:SGA-895	**OMB-Min**	SVP	OMB-Website				**GOP**	30,000.00	30,000.00		
26	4 pcs. Tires for Commuter Van: Plate No:SKD-214	**OMB-Min**	SVP	OMB-Website				**GOP**	30,000.00	30,000.00		
27	4 pcs. Tires for Commuter Van: Plate No:SKD-219	**OMB-Min**	SVP	OMB-Website				**GOP**	30,000.00	30,000.00		
28	4 pcs. Tires for Isuzu-Crosswind Plate No: SJA-627	**OMB-Min**	SVP	OMB-Website				**GOP**	24,000.00	24,000.00		
29	4 pcs. Tires for Toyota Avanza Plate No: SLA-739	**OMB-Min**	SVP	OMB-Website				**GOP**	24,000.00	24,000.00		
30	4 pcs. Tires for Montero Sports with Plate No: ABD-6110	**DO's Office**	SVP	OMB-Website				**GOP**	30,000.00	30,000.00		
	TOTAL OF PAGE 1								**4,046,085.82**	**4,046,085.82**		

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				Ads/Post of IB/REI	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Vehicle Parts: Batteries											
31	2 pcs. Motorcycle Battery	**OMB-Min**	SVP	OMB-Website				**GOP**	3,000.00	3,000.00		
32	1 pc. Battery for Toyota Corolla Plate No: SEN-731	**OMB-Min**	SVP	OMB-Website				**GOP**	6,500.00	6,500.00		
33	1 pc. Battery for Commuter Van: Plate No:SGA-895	**OMB-Min**	SVP	OMB-Website				**GOP**	7,000.00	7,000.00		
34	1 pc. Battery for Commuter Van: Plate No:SKD-214	**OMB-Min**	SVP	OMB-Website				**GOP**	7,000.00	7,000.00		
35	1 pc. Battery for Commuter Van: Plate No:SKD-219	**OMB-Min**	SVP	OMB-Website				**GOP**	7,000.00	7,000.00		
36	1 pc. Battery for Isuzu-Crosswind Plate No: SJA-627	**OMB-Min**	SVP	OMB-Website				**GOP**	6,500.00	6,500.00		
37	1 pc. Battery for Toyota Avanza Plate No: SLA-739	**OMB-Min**	SVP	OMB-Website				**GOP**	6,500.00	6,500.00		
38	1 pc. Battery for Montero Sports with Plate No: ABD-6110	**DO's Office**	SVP	OMB-Website				**GOP**	7,500.00	7,500.00		
	LTO REGISTRATION											
39	Motorcycle Registration (SE-6249 & SE-6250)	**OMB-Min**	SVP	OMB-Website				**GOP**	1,100.00	1,100.00		
40	Hi-Ace Commuter Van Registration (SKD-219, SKD-214 and SGA-695)	**OMB-Min**	SVP	OMB-Website				**GOP**	10,200.00	10,200.00		
41	Isuzu Crosswind Registration (SJA-627)	**OMB-Min**	SVP	OMB-Website				**GOP**	2,500.00	2,500.00		
42	Toyota Corolla Registration (SEN-731)	**OMB-Min**	SVP	OMB-Website				**GOP**	2,500.00	2,500.00		
43	Toyota Avanza Registration (SLA-739)	**OMB-Min**	SVP	OMB-Website				**GOP**	2,500.00	2,500.00		
44	Mitsubishi Montero Sports with Plate No: SAA-3264	**OMB-Min**	SVP	OMB-Website				**GOP**	3,400.00	3,400.00		
	INSURANCE											
45	Motorcycle Insurance (SE-6249 & SE-6250)	**OMB-Min**	SVP	OMB-Website				**GOP**	1,719.08	1,719.08		
46	Hi-Ace Commuter Van Insurance (SKD-219, SKD-214 and SGA-695)	**OMB-Min**	SVP	OMB-Website				**GOP**	43,500.00	43,500.00		
47	Isuzu Crosswind Insurance (SJA-627)	**OMB-Min**	SVP	OMB-Website				**GOP**	5,600.00	5,600.00		
48	Toyota Corolla Insurance (SEN-731)	**OMB-Min**	SVP	OMB-Website				**GOP**	4,200.00	4,200.00		
49	Toyota Avanza Insurance (SLA-739)	**OMB-Min**	SVP	OMB-Website				**GOP**	6,100.00	6,100.00		
50	Mitsubishi Montero Sports Insurance (ABD-6110)	**OMB-Min**	SVP	OMB-Website				**GOP**	3,400.00	3,400.00		
	EMISSION TESTING											
51	Motorcycle Insurance (SE-6249 & SE-6250)	**OMB-Min**	SVP	OMB-Website				**GOP**	760.00	760.00		
52	Hi-Ace Commuter Van Emission Testing (SKD-219, SKD-214 and SGA-695)	**OMB-Min**	SVP	OMB-Website				**GOP**	2,550.00	2,550.00		
53	Isuzu Crosswind Emission Testing (SJA-627)	**OMB-Min**	SVP	OMB-Website				**GOP**	750.00	750.00		
54	Toyota Corolla Emission Testing (SEN-731)	**OMB-Min**	SVP	OMB-Website				**GOP**	750.00	750.00		
55	Toyota Avanza Emission Testing (SLA-739)	**OMB-Min**	SVP	OMB-Website				**GOP**	750.00	750.00		
56	Mitsubishi Montero Sports Emission Testing (ABD-6110)	**OMB-Min**	SVP	OMB-Website				**GOP**	850.00	850.00		
	GENERAL SUPPORT SERVICES											
57	Janitorial Services (5 Janitors)	**OMB-Min**	Public Bidding	PHILGEPS/OMB-Website	26-May-16	30-May-16	1-Jun-16	**GOP**	561,000.00	561,000.00		
58	Security Services (7 Security Guards)	**OMB-Min**	Public Bidding	PHILGEPS/OMB-Website	26-May-16	30-May-16	1-Jun-16	**GOP**	1,986,600.00	1,986,600.00		
59	Courier Services	**OMB-Min**	SVP	PHILGEPS/OMB-Website				**GOP**	285,900.00	285,900.00		
60	Aircon Maintenance Services (34 airconditioners)	**OMB-Min**	SVP	PHILGEPS/OMB-Website				**GOP**	70,800.00	70,800.00		
61	Purified Drinking Water Supply Services (2,028 containers)	**OMB-Min**	SVP	PHILGEPS/OMB-Website				**GOP**	91,260.00	91,260.00		
62	Purified Drinking Water Supply (180 containers) CDO	**OMB-CDO**	SVP	PHILGEPS/OMB-Website				**GOP**	9,000.00	9,000.00		
63	Lease of Laserjet Printers (20 units)	**OMB-Min**	SVP	PHILGEPS/OMB-Website				**GOP**	216,000.00	216,000.00		
64	Lease of Photocopier (6 units)	**OMB-Min**	SVP	PHILGEPS/OMB-Website				**GOP**	497,280.00	497,280.00		
65	Lease of Photocopier (1 unit)	**OMB-CDO**	SVP	PHILGEPS/OMB-Website				**GOP**	14,400.00	14,400.00		
	TOTAL OF PAGE 2								**3,876,369.08**	**3,876,369.08**		

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	
	REPAIR AND MAINTENANCE											
66	15 pcs. Aircon Capacitor	**OMB-Min**	SVP	OMB-Website				**GOP**	11,250.00	11,250.00		
67	Computer Repair and Maintenance	**OMB-Min**	SVP	OMB-Website				**GOP**	15,000.00	15,000.00		
68	Repair and installation of Comfort Room Bowl at Female and Male area	**OMB-Min**	SVP	OMB-Website				**GOP**	20,000.00	20,000.00		
69	Repair Flag pole (labor and materials)	**OMB-Min**	SVP	OMB-Website				**GOP**	10,000.00	10,000.00		
	PROJECTED EXPENSES OF OMB-CDO REGIONAL OFFICE											
70	Travelling Expenses	OMB-CDO	SVP	PHILGEPS/OMB-Website				**GOP**	300,000.00	300,000.00		
71	Training and Scholarship	OMB-CDO	SVP	PHILGEPS/OMB-Website				**GOP**	150,000.00	150,000.00		
72	Supplies and Materials	OMB-CDO	SVP	PHILGEPS/OMB-Website				**GOP**	55,000.00	55,000.00		
73	Utility Expense	OMB-CDO	SVP	PHILGEPS/OMB-Website				**GOP**	190,000.00	190,000.00		
74	Communication Expense	OMB-CDO	SVP	PHILGEPS/OMB-Website				**GOP**	132,000.00	132,000.00		
75	General Services	OMB-CDO	SVP	PHILGEPS/OMB-Website				**GOP**	950,000.00	950,000.00		
76	Repairs and Maintenance	OMB-CDO	SVP	PHILGEPS/OMB-Website				**GOP**	115,000.00	115,000.00		
77	Taxes, Insurance and Other fees	OMB-CDO	SVP	PHILGEPS/OMB-Website				**GOP**	100,000.00	100,000.00		
78	Representation	OMB-CDO	SVP	PHILGEPS/OMB-Website				**GOP**	50,000.00	50,000.00		
79	Printing and Publication	OMB-CDO	SVP	PHILGEPS/OMB-Website				**GOP**	33,000.00	33,000.00		
80	Transportation and Delivery	OMB-CDO	SVP	PHILGEPS/OMB-Website				**GOP**	50,000.00	50,000.00		
81	Rent expense	OMB-CDO	SVP	PHILGEPS/OMB-Website				**GOP**	720,000.00	720,000.00		
	UTILITY EXPENSE											
82	Water expense	**OMB-Min**	SVP	PHILGEPS/OMB-Website				**GOP**	66,000.00	66,000.00		
83	Electricity expense	**OMB-Min**	SVP	PHILGEPS/OMB-Website				**GOP**	1,311,327.24	1,311,327.24		
	PROFESSIONAL SERVICES											
84	Job Order (OMB-Min & OMB-CDO) thirty-eight (38) persons	**OMB-Min**	SVP	PHILGEPS/OMB-Website				**GOP**	3,876,000.00	3,876,000.00		
	COMMUNICATION EXPENSES											
85	Telephone System (PABX)	**OMB-Min**	SVP	PHILGEPS/OMB-Website				**GOP**	295,886.28	295,886.28		
86	Telephone PLDT (Regular Lines)	**OMB-Min**	SVP	PHILGEPS/OMB-Website				**GOP**	72,000.00	72,000.00		
87	Internet Connection (DSL) Back-up and Regular use of employees	**OMB-Min**	SVP	PHILGEPS/OMB-Website				**GOP**	107,520.00	107,520.00		
88	Internet Connection (CCMS)	**OMB-Min**	SVP	PHILGEPS/OMB-Website				**GOP**	385,728.00	385,728.00		
	RENT EXPENSE											
89	Bodega (MJY)	**OMB-Min**	SVP	PHILGEPS/OMB-Website				**GOP**	360,000.00	360,000.00		
90	PACPO Office	**OMB-Min**	SVP	PHILGEPS/OMB-Website				**GOP**	426,000.00	426,000.00		
91	OMB-Min Office	**OMB-Min**	SVP	PHILGEPS/OMB-Website				**GOP**	2,256,000.00	2,256,000.00		
	SUBSCRIPTION EXPENSE											
92	Newspaper	**OMB-Min**	SVP	OMB-Website				**GOP**	78,000.00	78,000.00		
	INSTALLATION, REPAIR AND MAINTENANCE											
93	Generator set	**OMB-Min**	SVP	OMB-Website				**GOP**	50,000.00	50,000.00		
94	Installation of Generator set donated by OMB-Visayas	**OMB-Min**	SVP	OMB-Website				**GOP**	20,000.00	20,000.00		
	TOTAL OF PAGE 3								**12,205,711.52**	**12,205,711.52**		

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				Ads/Post of IB/REI	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	EXTRAORDINARY & MISCELLANEOUS EXPENSE											
95	(Petty Cash)	OMB-Min	SVP	OMB-Website				GOP	240,000.00	240,000.00		
	OFFICE FURNITURE & EQUIPMENTS											
96	1 unit Bulletin Board, Cork (CDO)	OMB-CDO	Shopping	OMB-Website				GOP	1,300.00	1,300.00		
97	14 pcs. Filing Cabinet, 4-drawer, steel, plain dark brown, gauge 22	Technical	SVP	PHILGEPS/OMB-Website				GOP	119,000.00	119,000.00		
98	20 pcs. Chair, monoblock, without armrest, Beige/White	Conference Room	SVP	PHILGEPS/OMB-Website				GOP	9,000.00	9,000.00		
99	36 pcs. Cabinet Lock	All units	SVP	PHILGEPS/OMB-Website				GOP	1,620.00	1,620.00		
100	1 unit Coffee Maker	DO's Office	SVP	PHILGEPS/OMB-Website				GOP	2,000.00	2,000.00		
101	1 unit Clock, Wall	CRMU	SVP	PHILGEPS/OMB-Website				GOP	650.00	650.00		
102	1 unit Digital Voice Recorder	OMB-CDO	SVP	PHILGEPS/OMB-Website				GOP	4,500.00	4,500.00		
103	3 unit DSLR Video Camera	PACPO, FIU OMB-CDO	SVP	PHILGEPS/OMB-Website				GOP	195,000.00		195,000.00	
104	6 units Exhaust fan	CRMU	SVP	PHILGEPS/OMB-Website				GOP	10,800.00	10,800.00		
105	2 units Extension Ladder	CRMU	SVP	PHILGEPS/OMB-Website				GOP	10,000.00	10,000.00		
106	10 units External Hard Disk Drive, 1TB	CRMU	SVP	PHILGEPS/OMB-Website				GOP	45,000.00	45,000.00		
107	2 units FACSIMILE TRANSCEIVER, heavy duty	Admin. PMB,	SVP	PHILGEPS/OMB-Website				GOP	22,000.00	22,000.00		
108	3 lines Fax Machine line	Admin. PMB, CRMU	SVP	PHILGEPS/OMB-Website				GOP	24,000.00	24,000.00		
109	3 units Fire Extinguisher	OMB-Vehicle OMB-CDO	SVP	PHILGEPS/OMB-Website				GOP	9,900.00	9,900.00		
110	9 units Laptop Computer	Admin. PMB, CDO	SVP	PHILGEPS/OMB-Website				GOP	405,000.00		405,000.00	
111	3 units Lapel Microphone	PACPO	SVP	PHILGEPS/OMB-Website				GOP	24,000.00	24,000.00		
112	1 units Oven Toaster	DO's Office	SVP	PHILGEPS/OMB-Website				GOP	1,500.00	1,500.00		
113	1 unit Presenter, powerpoint	PACPO	SVP	PHILGEPS/OMB-Website				GOP	1,200.00	1,200.00		
114	8 units Personal Computer with OS Microsoft Office	CRMU, CDO	Public Bidding	PHILGEPS/OMB-Website				GOP	520,000.00		520,000.00	
115	5 units Printer, HP Laserjet	CRMU	SVP	PHILGEPS/OMB-Website				GOP	37,500.00	37,500.00		
116	3 units Printer with Scanner	Confi, PMB, CDO	SVP	PHILGEPS/OMB-Website				GOP	24,000.00	24,000.00		
117	1 unit Projector, DLP, high lumens	PACPO	SVP	PHILGEPS/OMB-Website				GOP	50,000.00		50,000.00	
118	1 unit Puncher, heavy duty, metal, two (2) hole puncher (65 sheets)	CRMU	SVP	PHILGEPS/OMB-Website				GOP	4,500.00	4,500.00		
119	1 unit PUNCHING/BINDING MACHINE, two(2) hand lever system	CRMU	SVP	PHILGEPS/OMB-Website				GOP	12,000.00	12,000.00		
120	2 units Push Cart , grocery type	Tech. CRMU	SVP	PHILGEPS/OMB-Website				GOP	9,000.00	9,000.00		
121	1 units Refrigerator	DO's Office	SVP	PHILGEPS/OMB-Website				GOP	16,000.00		16,000.00	
122	1 unit Scanner	FIU	SVP	PHILGEPS/OMB-Website				GOP	12,000.00	12,000.00		
123	2 units Shredder, paper, heavy duty	PACPO, CRMU	SVP	PHILGEPS/OMB-Website				GOP	60,000.00		60,000.00	
124	4 units Steel Shelves, 100" X 44" X 17"	CRMU	SVP	PHILGEPS/OMB-Website				GOP	40,000.00	40,000.00		
125	2 units Table, clerical	Admin. CRMU	SVP	PHILGEPS/OMB-Website				GOP	13,000.00	13,000.00		
126	1 unit Table, long	CRMU	SVP	PHILGEPS/OMB-Website				GOP	7,000.00	7,000.00		
127	8 units Tray, In and out	Admin. CRMU	SVP	PHILGEPS/OMB-Website				GOP	3,600.00	3,600.00		
128	1 unit Typewriter, electronic	Admin.	SVP	PHILGEPS/OMB-Website				GOP	35,000.00		35,000.00	
129	1 unit Typewriter, manual	Admin.	SVP	PHILGEPS/OMB-Website				GOP	20,000.00		20,000.00	
130	8 units UNINTERRUPTIBLE POWER SUPPLY(UPS), 550VA -600VA	Admin. CRMU	SVP	PHILGEPS/OMB-Website				GOP	36,000.00	36,000.00		
131	2 pcs. Handbook on Procurement (5th Edition)	Supply	SVP	PHILGEPS/OMB-Website				GOP	500.00	500.00		
	TOTAL OF PAGE 4								**2,026,570.00**	**725,570.00**	**1,301,000.00**	

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132	1 unit Keyboard Stand-double	OMB-Min	SVP	OMB-Website					2,700.00	2,700.00		
133	1 pcs. Base Guitar Strap	OMB-Min	SVP	OMB-Website					1,000.00	1,000.00		
134	2 pcs. Electric Guitar Strap	OMB-Min	SVP	OMB-Website					1,800.00	1,800.00		
135	1 unit Amplifier, 3-1, 100 watts	OMB-Min	SVP	PHILGEPS/OMB-Website					21,025.00		21,025.00	
136	1 unit Amplifier, Base Guitar, 40watts	OMB-Min	SVP	OMB-Website					13,000.00	13,000.00		
137	1 unit Amplifier, Electric Guitar, 40watts	OMB-Min	SVP	OMB-Website					12,500.00	12,500.00		
138	9 pcs.SC3F Cord Plug Connector XLR	OMB-Min	SVP	OMB-Website					1,700.00	1,700.00		
139	9 pcs.SC 3M Cord Plug Connector XLR	OMB-Min	SVP	OMB-Website					1,700.00	1,700.00		
140	1 set Drumstick-Rock 101 wood	OMB-Min	SVP	OMB-Website					300.00	300.00		
141	2 pcs. Electric Guitar Case	OMB-Min	SVP	OMB-Website					2,400.00	2,400.00		
142	1 pc. Bass Guitar Case	OMB-Min	SVP	OMB-Website					1,300.00	1,300.00		
143	1 pc. Acoustic Guitar Case	OMB-Min	SVP	OMB-Website					1,300.00	1,300.00		
144	1 unit Digital Distortion	OMB-Min	SVP	OMB-Website					12,000.00	12,000.00		
145	2 units Airconditioner, window type, 2HP	Technical	SVP	PHILGEPS/OMB-Website					52,000.00		52,000.00	
146	16 units Chairs, clerical, heavy duty, low back, 60-80 kgs. capacity	OMB-Min	SVP	OMB-Website					72,000.00	72,000.00		
147	11 units Chair, junior executive, heavy duty, high back, 80-100 kgs. Capacity	OMB-Min	SVP	OMB-Website					71,500.00	71,500.00		
148	1 set Camera, CCTV, 4 channels, complete with cables and installation	OMB-CDO	SVP	PHILGEPS/OMB-Website					40,000.00		40,000.00	
149	2 units Cellphone, Plan 500 with free unit Subscription	Technical and PMB	SVP	OMB-Website					12,000.00	12,000.00		
150	1 set IP Touch Phone with Power injector	DO's Office	SVP	OMB-Website					14,500.00	14,500.00		
151	Office furnitures and fixtures furnishing (New OMB Min Building *at GSIS Matina, Davao City)*	OMB-Min	Public Bidding	PHILGEPS/OMB-Website					33,000,000.00		33,000,000.00	
152	Administrative Cost (New OMB-Min Building)		AMP	PHILGEPS/OMB-Website					1,000,000.00	1,000,000.00		Note: 3 million was deducted from CO and 1 million was added to MOOE
153	Two (3) units Prescribe Helmet for OMB-Min Motorcycle	Admin.	SVP	OMB-Website					12,000.00	12,000.00		
154	Reference Books: 20 bks. SCRA	Technical	SVP	OMB-Website					24,000.00	24,000.00		
155	10 bks. SCRA Quick Index		SVP	OMB-Website					13,000.00	13,000.00		
156	2 bks. Criminal Procedure	PMB	SVP	OMB-Website					1,440.00	1,440.00		
157	2 bks. Graft and Corruption	PMB	SVP	OMB-Website					900.00	900.00		
158	2 bks. Revised Penal Code	PMB	SVP	OMB-Website					1,180.00	1,180.00		
159	2 bks. Remedial Law	PMB	SVP	OMB-Website					1,000.00	1,000.00		
160	2 bks. Evidence	PMB	SVP	OMB-Website					1,320.00	1,320.00		
161	2 bks. Rules of Court-Codal	PMB	SVP	OMB-Website					1,180.00	1,180.00		
162	1 unit Stethoscope	PACPO	SVP	OMB-Website					5,000.00	5,000.00		
163	1 unit Sphygmomanometer	PACPO	SVP	OMB-Website					12,000.00	12,000.00		
164	Vacuum Cleaner	CRMU	SVP	OMB-Website					12,000.00	12,000.00		
	TRAININGS AND SEMINARS											
165	MCLE Seminar for OMB-Mindanao Lawyers	Technical	SVP	PHILGEPS/OMB-Website					380,000.00	380,000.00		
166	Venue of the Institutional Strengthening/ Teambuilding of the office of the Ombudsman-Mindanao	OMB-Min	SVP	PHILGEPS/OMB-Website					190,000.00	190,000.00		
167	OMB-Min Anniversary Celebration	OMB-Min	SVP	PHILGEPS/OMB-Website					120,000.00	120,000.00		
168	GAD Training	Technical	SVP	PHILGEPS/OMB-Website					15,000.00	15,000.00		
	TOTAL OF PAGE 5								**35,124,745.00**	**2,011,720.00**	**33,113,025.00**	

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	
169	Training for Integrity, Transparency and Accountability in Public Service	PACPO	SVP	PHILGEPS/OMB-Website				GOP	900,000.00	900,000.00		
170	Costume Rental and Choreographers fee	OMB-Min	SVP	PHILGEPS/OMB-Website				GOP	10,000.00	10,000.00		
171	Food and Venue for OMB-Min Christmas Thanksgiving for the year 2016	OMB-Min	SVP	PHILGEPS/OMB-Website				GOP	95,000.00	95,000.00		
172	Cash advances for the expenses to be incurred during the Christmas Thanksgiving 2016	OMB-Min	SVP	PHILGEPS/OMB-Website				GOP	70,000.00	70,000.00		
173	Cash advances for Sports and Cultural Activities of OMB-Min employees for the year 2016	OMB-Min	SVP	PHILGEPS/OMB-Website				GOP	150,000.00	150,000.00		
	SUPPLEMENTAL-2nd Quarter											
174	Cash advance of labor and materials for the installation of partition of Director's Office (Atty. Likit).	Technical	SVP	OMB-Website				GOP	30,000.00	30,000.00		
175	Cash advance of Labor and materials to refurbish the ATM Machine area located at PACPO	PACPO	SVP	OMB-Website				GOP	3,500.00	3,500.00		
176	Cash advance for the repair of Junior Executive Chairs (15 units)	OMB-Min	SVP	OMB-Website				GOP	13,500.00	13,500.00		
177	2 units Van, diesel, 18 seaters, manual, 4-doors, 2,800cc engine	OMB-Min & CDO	Public Bidding	PHILGEPS/OMB-Website				GOP	3,200,000.00		3,200,000.00	
178	1 unit Repair of OMB-Min signboard (3 ft. X 12 ft.) single face, non-lighted	OMB-Min	SVP	OMB-Website				GOP	4,500.00	4,500.00		
	TOTAL OF PAGE 6								**4,476,500.00**	**1,276,500.00**	**3,200,000.00**	

MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)

(A)

Various Common Office Supplies (C)	P 1,859,376.14
Various Common Office Supplies (C) CDO	84,796.00
Various Common Computer Supplies and Consumables (B)	786,558.48
Various Common Computer Supplies and Consumables (B)-CDO	103,575.00
Various Common Janitorial Supplies (E)	113,138.85
Various Common Janitorial Supplies (E) CDO	11,984.00
Various Common Electrical Supplies (A)	33,098.35
Common Drugs and Medicines	44,556.00
Printing and Binding	23,000.00
Fuel for OMB-Min Vehicles	362,003.00
Repair and Maintenance OMB-Min Vehicles	675,000.00
LTO Registration, Insurance and Emission testing-OMB-Min Vehicles	93,129.08
General Support Services	2,547,600.00
Contracted Services	1,184,640.00
TOTAL	(A) P 7,922,454.90

(B)

Office Repair and Maintenance	P 56,250.00
Projected Expenses of OMB-CDO Regional Office (MOOE)	2,845,000.00
Utility Expense	1,377,327.24
Professional Services	3,876,000.00
Communication Expense	861,134.28
Rent Expense	3,042,000.00
Subscription Expense	78,000.00
Installation, Repair and Maintenance-OMB Generator	70,000.00
Extraordinary & Miscellaneous Expense	240,000.00
Trainings and Seminars	1,930,000.00
Office Furniture and Equipments, etc. - MOOE	792,290.00
Administrative Cost (New Building) - MOOE	1,000,000.00
TOTAL (B)	P 16,168,001.52
TOTAL (A)	7,922,454.90
TOTAL MOOE	P 24,090,456.42
Add: Office Furniture and Equipments, etc.-Capital Outlay (CO)	34,414,025.00
Supplemental for 2nd Quarter	3,251,500.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE), CAPITAL OUTLAY (CO) AND SUPPLEMENTAL FOR 2ND QUARTER	P 61,755,981.42

Prepared by:

RODOLFO P. TORREON JR.
Admin. Officer III
Property/Supply Officer
Date prepared: May 12, 2016

Certified Funds Available /
Certified Appropriate Funds Available:

MARIA TERESA B. GUIANG
Admin. Officer V
Acting Budget Officer
Per Office Order No: 81 series of 2016
dated Jan. 28, 2016 by Hon. Ombudsman CCMorales

Recommending Approval:

AMELIA O. PELIGRO
Chief Admin. Officer

Approved/Disapproved:

RODOLFO M. ELMAN
Deputy Ombudsman for Mindanao
Head of Office/Agency

Republic of the Philippines
OFFICE OF THE OMBUDSMAN
MINDANAO

ANNUAL PROCUREMENT PLAN FOR CY 2016 WITH SUPPLEMENTAL FOR 3RD AND 4TH QUARTER

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	
	VARIOUS COMMON OFFICE, COMPUTER , JANITORIAL, DRUGS SUPPLIES AND CONSUMABLES											
1	Various Common Office Supplies (C)	OMB-Min	Shopping	PHILGEPS/OMB-Website				GOP	1,859,376.14	1,859,376.14		
2	Various Common Office Supplies (C) CDO	OMB-CDO	Shopping	PHILGEPS/OMB-Website				GOP	84,796.00	84,796.00		
3	Various Common Computer Supplies and Consumables (B)	OMB-Min	Shopping	PHILGEPS/OMB-Website				GOP	786,558.48	786,558.48		
4	Various Common Computer Supplies and Consumables (B) CDO	OMB-CDO	Shopping	PHILGEPS/OMB-Website				GOP	103,575.00	103,575.00		
5	Various Common Janitorial Supplies (E)	OMB-Min	Shopping	PHILGEPS/OMB-Website				GOP	113,138.85	113,138.85		
6	Various Common Janitorial Supplies (E) CDO	OMB-CDO	Shopping	PHILGEPS/OMB-Website				GOP	11,984.00	11,984.00		
7	Various Common Electrical Supplies (A)	OMB-Min	Shopping	PHILGEPS/OMB-Website				GOP	33,098.35	33,098.35		
8	Common Drugs and Medicines	OMB-Min	SVP	PHILGEPS/OMB-Website				GOP	44,556.00	44,556.00		
9	15 pcs Tarpaulin printing	Admin.	SVP	PHILGEPS/OMB-Website				GOP	12,000.00	12,000.00		
10	50 rms. Printing of various forms	OMB-Min	SVP	PHILGEPS/OMB-Website				GOP	6,000.00	6,000.00		
11	20 cks. Binding of Forms	PACPO and Confi. Staff	SVP	PHILGEPS/OMB-Website				GOP	5,000.00	5,000.00		
12	Vehicle Fuel: 1,829 liters Gasoline	OMB-Min	SVP	PHILGEPS/OMB-Website				GOP	104,253.00	104,253.00		
13	5,155 liters Diesel								257,750.00	257,750.00		
	Repair and Maintenance:											
14	Motorcycle-Plate No: SE-6249	OMB-Min	SVP	OMB-Website				GOP	5,000.00	5,000.00		
15	Plate No: SE-6250	OMB-Min	SVP	OMB-Website				GOP	5,000.00	5,000.00		
16	Toyota Corolla Plate No: SEN-731	OMB-Min	SVP	OMB-Website				GOP	50,000.00	50,000.00		
17	Commuter Van. Plate No:SGA-895	OMB-Min	SVP	OMB-Website				GOP	70,000.00	70,000.00		
18	Plate No:SKD-214	OMB-Min	SVP	OMB-Website				GOP	65,000.00	65,000.00		
19	Plate No:SKD-219	OMB-Min	SVP	OMB-Website				GOP	65,000.00	65,000.00		
20	Isuzu-Crosswind Plate No: SJA-627	OMB-Min	SVP	OMB-Website				GOP	50,000.00	50,000.00		
21	Toyota Avanza Plate No: SLA-739	OMB-Min	SVP	OMB-Website				GOP	50,000.00	50,000.00		
22	Montero Sports with Plate No: ABD-6110	OMB-Min	SVP	OMB-Website				GOP	70,000.00	70,000.00		
	Vehicle Parts: Tires											
23	4 pcs. Motorcycle Tire Interior	OMB-Min	SVP	OMB-Website				GOP	2,000.00	2,000.00		
24	4 pcs. Tires for Toyota Corolla Plate No: SEN-731	OMB-Min	SVP	OMB-Website				GOP	24,000.00	24,000.00		
25	4 pcs. Tires for Commuter Van: Plate No:SGA-895	OMB-Min	SVP	OMB-Website				GOP	30,000.00	30,000.00		
26	4 pcs. Tires for Commuter Van: Plate No:SKD-214	OMB-Min	SVP	OMB-Website				GOP	30,000.00	30,000.00		
27	4 pcs. Tires for Commuter Van: Plate No:SKD-219	OMB-Min	SVP	OMB-Website				GOP	30,000.00	30,000.00		
28	4 pcs. Tires for Isuzu-Crosswind Plate No: SJA-627	OMB-Min	SVP	OMB-Website				GOP	24,000.00	24,000.00		
29	4 pcs. Tires for Toyota Avanza Plate No: SLA-739	OMB-Min	SVP	OMB-Website				GOP	24,000.00	24,000.00		
30	4 pcs. Tires for Montero Sports with Plate No: ABD-6110	DO's Office	SVP	OMB-Website				GOP	30,000.00	30,000.00		
	TOTAL OF PAGE 1								4,046,085.82	4,046,085.82		

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	
	Vehicle Parts: Batteries											
31	2 pcs. Motorcycle Battery	OMB-Min	SVP	OMB-Website				GOP	3,000.00	3,000.00		
32	1 pc. Battery for Toyota Corolla Plate No: SEN-731	OMB-Min	SVP	OMB-Website				GOP	6,500.00	6,500.00		
33	1 pc. Battery for Commuter Van: Plate No:SGA-895	OMB-Min	SVP	OMB-Website				GOP	7,000.00	7,000.00		
34	1 pc. Battery for Commuter Van: Plate No:SKD-214	OMB-Min	SVP	OMB-Website				GOP	7,000.00	7,000.00		
35	1 pc. Battery for Commuter Van: Plate No:SKD-219	OMB-Min	SVP	OMB-Website				GOP	7,000.00	7,000.00		
36	1 pc. Battery for Isuzu-Crosswind Plate No: SJA-627	OMB-Min	SVP	OMB-Website				GOP	6,500.00	6,500.00		
37	1 pc. Battery for Toyota Avanza Plate No: SLA-739	OMB-Min	SVP	OMB-Website				GOP	6,500.00	6,500.00		
38	1 pc. Battery for Montero Sports with Plate No: ABD-6110	DO's Office	SVP	OMB-Website				GOP	7,500.00	7,500.00		
	LTO REGISTRATION											
39	Motorcycle Registration (SE-6249 & SE-6250)	OMB-Min	SVP	OMB-Website				GOP	1,100.00	1,100.00		
40	Hi-Ace Commuter Van Registration (SKD-219, SKD-214 and SGA-695)	OMB-Min OMB-Min	SVP	OMB-Website				GOP	10,200.00	10,200.00		
41	Isuzu Crosswind Registration (SJA-627)	OMB-Min	SVP	OMB-Website				GOP	2,500.00	2,500.00		
42	Toyota Corolla Registration (SEN-731)	OMB-Min	SVP	OMB-Website				GOP	2,500.00	2,500.00		
43	Toyota Avanza Registration (SLA-739)	OMB-Min	SVP	OMB-Website				GOP	2,500.00	2,500.00		
44	Mitsubishi Montero Sports with Plate No: SAA-3264	OMB-Min	SVP	OMB-Website				GOP	3,400.00	3,400.00		
	INSURANCE											
45	Motorcycle Insurance (SE-6249 & SE-6250)	OMB-Min	SVP	OMB-Website				GOP	1,719.08	1,719.08		
46	Hi-Ace Commuter Van Insurance (SKD-219, SKD-214 and SGA-695)	OMB-Min	SVP SVP	OMB-Website OMB-Website				GOP GOP	43,500.00	43,500.00		
47	Isuzu Crosswind Insurance (SJA-627)	OMB-Min	SVP	OMB-Website				GOP	5,600.00	5,600.00		
48	Toyota Corolla Insurance (SEN-731)	OMB-Min	SVP	OMB-Website				GOP	4,200.00	4,200.00		
49	Toyota Avanza Insurance (SLA-739)	OMB-Min	SVP	OMB-Website				GOP	6,100.00	6,100.00		
50	Mitsubishi Montero Sports Insurance (ABD-6110)	OMB-Min	SVP	OMB-Website				GOP	3,400.00	3,400.00		
	EMISSION TESTING											
51	Motorcycle Insurance (SE-6249 & SE-6250)	OMB-Min	SVP	OMB-Website				GOP	760.00	760.00		
52	Hi-Ace Commuter Van Emission Testing (SKD-219, SKD-214 and SGA-695)	OMB-Min	SVP SVP	OMB-Website OMB-Website				GOP GOP	2,550.00	2,550.00		
53	Isuzu Crosswind Emission Testing (SJA-627)	OMB-Min	SVP	OMB-Website				GOP	750.00	750.00		
54	Toyota Corolla Emission Testing (SEN-731)	OMB-Min	SVP	OMB-Website				GOP	750.00	750.00		
55	Toyota Avanza Emission Testing (SLA-739)	OMB-Min	SVP	OMB-Website				GOP	750.00	750.00		
56	Mitsubishi Montero Sports Emission Testing (ABD-6110)	OMB-Min	SVP	OMB-Website				GOP	850.00	850.00		
	GENERAL SUPPORT SERVICES											
57	Janitorial Services (5 Janitors)	OMB-Min	Public Bidding	PHILGEPS/OMB-Website	26-May-16	30-May-16	1-Jun-16	GOP	561,000.00	561,000.00		
58	Security Services (7 Security Guards)	OMB-Min	Public Bidding	PHILGEPS/OMB-Website	26-May-16	30-May-16	1-Jun-16	GOP	1,986,600.00	1,986,600.00		
59	Courier Services	OMB-Min	SVP	PHILGEPS/OMB-Website				GOP	285,900.00	285,900.00		
60	Aircon Maintenance Services (34 airconditioners)	OMB-Min	SVP	PHILGEPS/OMB-Website				GOP	70,800.00	70,800.00		
61	Purified Drinking Water Supply Services (2,028 containers)	OMB-Min	SVP	PHILGEPS/OMB-Website				GOP	91,260.00	91,260.00		
62	Purified Drinking Water Supply (180 containers) CDO	OMB-CDO	SVP	PHILGEPS/OMB-Website				GOP	9,000.00	9,000.00		
63	Lease of Laserjet Printers (20 units)	OMB-Min	SVP	PHILGEPS/OMB-Website				GOP	216,000.00	216,000.00		
64	Lease of Photocopier (6 units)	OMB-Min	SVP	PHILGEPS/OMB-Website				GOP	497,280.00	497,280.00		
65	Lease of Photocopier (1 unit)	OMB-CDO	SVP	PHILGEPS/OMB-Website				GOP	14,400.00	14,400.00		
	TOTAL OF PAGE 2								3,876,369.08	3,876,369.08		

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	
	REPAIR AND MAINTENANCE											
66	15 pcs. Aircon Capacitor	**OMB-Min**	SVP	OMB-Website				GOP	11,250.00	11,250.00		
67	Computer Repair and Maintenance	**OMB-Min**	SVP	OMB-Website				GOP	15,000.00	15,000.00		
68	Repair and installation of Comfort Room Bowl at Female and Male area	**OMB-Min**	SVP	OMB-Website				GOP	20,000.00	20,000.00		
69	Repair Flag pole (labor and materials)	**OMB-Min**	SVP	OMB-Website				GOP	10,000.00	10,000.00		
	PROJECTED EXPENSES OF OMB-CDO REGIONAL OFFICE											
70	Travelling Expenses	OMB-CDO	SVP	PHILGEPS/OMB-Website				GOP	300,000.00	300,000.00		
71	Training and Scholarship	OMB-CDO	SVP	PHILGEPS/OMB-Website				GOP	150,000.00	150,000.00		
72	Supplies and Materials	OMB-CDO	SVP	PHILGEPS/OMB-Website				GOP	55,000.00	55,000.00		
73	Utility Expense	OMB-CDO	SVP	PHILGEPS/OMB-Website				GOP	190,000.00	190,000.00		
74	Communication Expense	OMB-CDO	SVP	PHILGEPS/OMB-Website				GOP	132,000.00	132,000.00		
75	General Services	OMB-CDO	SVP	PHILGEPS/OMB-Website				GOP	950,000.00	950,000.00		
76	Repairs and Maintenance	OMB-CDO	SVP	PHILGEPS/OMB-Website				GOP	115,000.00	115,000.00		
77	Taxes, Insurance and Other fees	OMB-CDO	SVP	PHILGEPS/OMB-Website				GOP	100,000.00	100,000.00		
78	Representation	OMB-CDO	SVP	PHILGEPS/OMB-Website				GOP	50,000.00	50,000.00		
79	Printing and Publication	OMB-CDO	SVP	PHILGEPS/OMB-Website				GOP	33,000.00	33,000.00		
80	Transportation and Delivery	OMB-CDO	SVP	PHILGEPS/OMB-Website				GOP	50,000.00	50,000.00		
81	Rent expense	OMB-CDO	SVP	PHILGEPS/OMB-Website				GOP	720,000.00	720,000.00		
	UTILITY EXPENSE											
82	Water expense	**OMB-Min**	SVP	PHILGEPS/OMB-Website				GOP	66,000.00	66,000.00		
83	Electricity expense	**OMB-Min**	SVP	PHILGEPS/OMB-Website				GOP	1,311,327.24	1,311,327.24		
	PROFESSIONAL SERVICES											
84	Job Order (OMB-Min & OMB-CDO) thirty-eight (38) persons	**OMB-Min**	SVP	PHILGEPS/OMB-Website				GOP	3,876,000.00	3,876,000.00		
	COMMUNICATION EXPENSES											
85	Telephone System (PABX)	**OMB-Min**	SVP	PHILGEPS/OMB-Website				GOP	295,886.28	295,886.28		
86	Telephone PLDT (Regular Lines)	**OMB-Min**	SVP	PHILGEPS/OMB-Website				GOP	72,000.00	72,000.00		
87	Internet Connection (DSL) Back-up and Regular use of employees	**OMB-Min**	SVP	PHILGEPS/OMB-Website				GOP	107,520.00	107,520.00		
88	Internet Connection (CCMS)	**OMB-Min**	SVP	PHILGEPS/OMB-Website				GOP	385,728.00	385,728.00		
	RENT EXPENSE											
89	Bodega (MJY)	**OMB-Min**	SVP	PHILGEPS/OMB-Website				GOP	360,000.00	360,000.00		
90	PACPO Office	**OMB-Min**	SVP	PHILGEPS/OMB-Website				GOP	426,000.00	426,000.00		
91	OMB-Min Office	**OMB-Min**	SVP	PHILGEPS/OMB-Website				GOP	2,256,000.00	2,256,000.00		
	SUBSCRIPTION EXPENSE											
92	Newspaper	**OMB-Min**	SVP	OMB-Website				GOP	78,000.00	78,000.00		
	INSTALLATION, REPAIR AND MAINTENANCE											
93	Generator set	**OMB-Min**	SVP	OMB-Website				GOP	50,000.00	50,000.00		
94	Installation of Generator set donated by OMB-Visayas	**OMB-Min**	SVP	OMB-Website				GOP	20,000.00	20,000.00		
	TOTAL OF PAGE 3								**12,205,711.52**	**12,205,711.52**		

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	
	EXTRAORDINARY & MISCELLANEOUS EXPENSE											
95	(Petty Cash)	OMB-Min	SVP	OMB-Website				GOP	240,000.00	240,000.00		
	OFFICE FURNITURE & EQUIPMENTS											
96	1 unit Bulletin Board, Cork (CDO)	OMB-CDO	Shopping	OMB-Website				GOP	1,300.00	1,300.00		
97	14 pcs. Filing Cabinet, 4-drawer, steel, plain dark brown, gauge 22	Technical	SVP	PHILGEPS/OMB-Website				GOP	119,000.00	119,000.00		
98	20 pcs. Chair, monoblock, without armrest, Beige/White	Conference Room	SVP	PHILGEPS/OMB-Website				GOP	9,000.00	9,000.00		
99	36 pcs. Cabinet Lock	All units	SVP	PHILGEPS/OMB-Website				GOP	1,620.00	1,620.00		
100	1 unit Coffee Maker	DO's Office	SVP	PHILGEPS/OMB-Website				GOP	2,000.00	2,000.00		
101	1 unit Clock, Wall	CRMU	SVP	PHILGEPS/OMB-Website				GOP	650.00	650.00		
102	1 unit Digital Voice Recorder	OMB-CDO	SVP	PHILGEPS/OMB-Website				GOP	4,500.00	4,500.00		
103	3 unit DSLR Video Camera	PACPO, FIU OMB-CDO	SVP	PHILGEPS/OMB-Website				GOP	195,000.00		195,000.00	
104	6 units Exhaust fan	CRMU	SVP	PHILGEPS/OMB-Website				GOP	10,800.00	10,800.00		
105	2 units Extension Ladder	CRMU	SVP	PHILGEPS/OMB-Website				GOP	10,000.00	10,000.00		
106	10 units External Hard Disk Drive, 1TB	CRMU	SVP	PHILGEPS/OMB-Website				GOP	45,000.00	45,000.00		
107	2 units FACSIMILE TRANSCEIVER, heavy duty	Admin. PMB,	SVP	PHILGEPS/OMB-Website				GOP	22,000.00	22,000.00		
108	5 lines Fax Machine line	Admin. PMB, CRMU	SVP	PHILGEPS/OMB-Website				GOP	24,000.00	24,000.00		
109	3 units Fire Extinguisher	OMB-Vehicle OMB-CDO	SVP	PHILGEPS/OMB-Website				GOP	9,900.00	9,900.00		
110	9 units Laptop Computer	Admin. PMB, CDO	SVP	PHILGEPS/OMB-Website				GOP	405,000.00		405,000.00	
111	3 units Lapel Microphone	PACPO	SVP	PHILGEPS/OMB-Website				GOP	24,000.00	24,000.00		
112	1 units Oven Toaster	DO's Office	SVP	PHILGEPS/OMB-Website				GOP	1,500.00	1,500.00		
113	1 unit Presenter, powerpoint	PACPO	SVP	PHILGEPS/OMB-Website				GOP	1,200.00	1,200.00		
114	8 units Personal Computer with OS Microsoft Office	CRMU, CDO	Public Bidding	PHILGEPS/OMB-Website				GOP	520,000.00		520,000.00	
115	5 units Printer, HP Laserjet	CRMU	SVP	PHILGEPS/OMB-Website				GOP	37,500.00	37,500.00		
116	3 units Printer with Scanner	Conf1, PMB, CDO	SVP	PHILGEPS/OMB-Website				GOP	24,000.00	24,000.00		
117	1 unit Projector, DLP, high lumens	PACPO	SVP	PHILGEPS/OMB-Website				GOP	50,000.00		50,000.00	
118	1 unit Puncher, heavy duty, metal, two (2) hole puncher (65 sheets)	CRMU	SVP	PHILGEPS/OMB-Website				GOP	4,500.00	4,500.00		
119	1 unit PUNCHING/BINDING MACHINE, two(2) hand lever system	CRMU	SVP	PHILGEPS/OMB-Website				GOP	12,000.00	12,000.00		
120	2 units Push Cart , grocery type	Tech. CRMU	SVP	PHILGEPS/OMB-Website				GOP	9,000.00	9,000.00		
121	1 units Refrigerator	DO's Office	SVP	PHILGEPS/OMB-Website				GOP	16,000.00		16,000.00	
122	1 unit Scanner	FIU	SVP	PHILGEPS/OMB-Website				GOP	12,000.00	12,000.00		
123	2 units Shredder, paper, heavy duty	PACPO, CRMU	SVP	PHILGEPS/OMB-Website				GOP	60,000.00		60,000.00	
124	4 units Steel Shelves, 100" X 44" X 17"	CRMU	SVP	PHILGEPS/OMB-Website				GOP	40,000.00	40,000.00		
125	2 units Table, clerical	Admin. CRMU	SVP	PHILGEPS/OMB-Website				GOP	13,000.00	13,000.00		
126	1 unit Table, long	CRMU	SVP	PHILGEPS/OMB-Website				GOP	7,000.00	7,000.00		
127	8 units Tray, In and out	Admin. CRMU	SVP	PHILGEPS/OMB-Website				GOP	3,600.00	3,600.00		
128	1 unit Typewriter, electronic	Admin.	SVP	PHILGEPS/OMB-Website				GOP	35,000.00		35,000.00	
129	1 unit Typewriter, manual	Admin.	SVP	PHILGEPS/OMB-Website				GOP	20,000.00		20,000.00	
130	8 units UNINTERRUPTIBLE POWER SUPPLY(UPS), 550VA -600VA	Admin. CRMU	SVP	PHILGEPS/OMB-Website				GOP	36,000.00	36,000.00		
131	2 pcs. Handbook on Procurement (5th Edition)	Supply	SVP	PHILGEPS/OMB-Website				GOP	500.00	500.00		
	TOTAL OF PAGE 4								**2,026,570.00**	**725,570.00**	**1,301,000.00**	

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	
132	1 unit Keyboard Stand-double	OMB-Min	SVP	OMB-Website					2,700.00	2,700.00		
133	1 pcs. Base Guitar Strap	OMB-Min	SVP	OMB-Website					1,000.00	1,000.00		
134	2 pcs. Electric Guitar Strap	OMB-Min	SVP	OMB-Website					1,800.00	1,800.00		
135	1 unit Amplifier, 3-1, 100 watts	OMB-Min	SVP	PHILGEPS/OMB-Website					21,025.00		21,025.00	
136	1 unit Amplifier, Base Guitar, 40watts	OMB-Min	SVP	OMB-Website					13,000.00	13,000.00		
137	1 unit Amplifier, Electric Guitar, 40watts	OMB-Min	SVP	OMB-Website					12,500.00	12,500.00		
138	9 pcs.SC3F Cord Plug Connector XLR	OMB-Min	SVP	OMB-Website					1,700.00	1,700.00		
139	9 pcs.SC 3M Cord Plug Connector XLR	OMB-Min	SVP	OMB-Website					1,700.00	1,700.00		
140	1 set Drumstick-Rock 101 wood	OMB-Min	SVP	OMB-Website					300.00	300.00		
141	2 pcs. Electric Guitar Case	OMB-Min	SVP	OMB-Website					2,400.00	2,400.00		
142	1 pc. Bass Guitar Case	OMB-Min	SVP	OMB-Website					1,300.00	1,300.00		
143	1 pc. Acoustic Guitar Case	OMB-Min	SVP	OMB-Website					1,300.00	1,300.00		
144	1 unit Digital Distortion	OMB-Min	SVP	OMB-Website					12,000.00	12,000.00		
145	2 units Airconditioner, window type, 2HP	Technical	SVP	PHILGEPS/OMB-Website					52,000.00		52,000.00	
146	16 units Chairs, clerical, heavy duty, low back, 60-80 kgs. capacity	OMB-Min	SVP	OMB-Website					72,000.00	72,000.00		
147	11 units Chair, junior executive, heavy duty, high back, 80-100 kgs. Capacity	OMB-Min	SVP	OMB-Website					71,500.00	71,500.00		
148	1 set Camera, CCTV, 4 channels, complete with cables and installation	OMB-CDO	SVP	PHILGEPS/OMB-Website					40,000.00		40,000.00	
149	2 units Cellphone, Plan 500 with free unit Subscription	Technical and PMB	SVP	OMB-Website					12,000.00	12,000.00		
150	1 set IP Touch Phone with Power injector	DO's Office	SVP	OMB-Website					14,500.00	14,500.00		
151	Office furnitures and fixtures furnishing (New OMB Min Building *at GSIS Matina, Davao City)*	OMB-Min	Public Bidding	PHILGEPS/OMB-Website					33,000,000.00		33,000,000.00	
152	Administrative Cost (New OMB-Min Building)		AMP	PHILGEPS/OMB-Website					1,000,000.00	1,000,000.00	Note: 3 million was deducted from CO and 1 million was added to MOOE	
153	Two (3) units Prescribe Helmet for OMB-Min Motorcycle	Admin.	SVP	OMB-Website					12,000.00	12,000.00		
154	Reference Books: 20 bks. SCRA	Technical	SVP	OMB-Website					24,000.00	24,000.00		
155	10 bks. SCRA Quick Index		SVP	OMB-Website					13,000.00	13,000.00		
156	2 bks. Criminal Procedure	PMB	SVP	OMB-Website					1,440.00	1,440.00		
157	2 bks. Graft and Corruption	PMB	SVP	OMB-Website					900.00	900.00		
158	2 bks. Revised Penal Code	PMB	SVP	OMB-Website					1,180.00	1,180.00		
159	2 bks. Remedial Law	PMB	SVP	OMB-Website					1,000.00	1,000.00		
160	2 bks. Evidence	PMB	SVP	OMB-Website					1,320.00	1,320.00		
161	2 bks. Rules of Court-Codal	PMB	SVP	OMB-Website					1,180.00	1,180.00		
162	1 unit Stethoscope	PACPO	SVP	OMB-Website					5,000.00	5,000.00		
163	1 unit Sphygmomanometer	PACPO	SVP	OMB-Website					12,000.00	12,000.00		
164	Vacuum Cleaner	CRMU	SVP	OMB-Website					12,000.00	12,000.00		
	TRAININGS AND SEMINARS											
165	MCLE Seminar for OMB-Mindanao Lawyers	Technical	SVP	PHILGEPS/OMB-Website					380,000.00	380,000.00		
166	Venue of the Institutional Strengthening/ Teambuilding of the office of the Ombudsman-Mindanao	OMB-Min	SVP	PHILGEPS/OMB-Website					190,000.00	190,000.00		
167	OMB-Min Anniversary Celebration	OMB-Min	SVP	PHILGEPS/OMB-Website					120,000.00	120,000.00		
168	GAD Training	Technical	SVP	PHILGEPS/OMB-Website					15,000.00	15,000.00		
	TOTAL OF PAGE 5								**35,124,745.00**	**2,011,720.00**	**33,113,025.00**	

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	
169	Training for Integrity, Transparency and Accountability in Public Service	PACPO	SVP	PHILGEPS/OMB-Website				GOP	900,000.00	900,000.00		
170	Costume Rental and Choreographers fee	OMB-Min	SVP	PHILGEPS/OMB-Website				GOP	10,000.00	10,000.00		
171	Food and Venue for OMB-Min Christmas Thanksgiving for the year 2016	OMB-Min	SVP	PHILGEPS/OMB-Website				GOP	95,000.00	95,000.00		
172	Cash advances for the expenses to be incurred during the Christmas Thanksgiving 2016	OMB-Min	SVP	PHILGEPS/OMB-Website				GOP	70,000.00	70,000.00		
173	Cash advances for Sports and Cultural Activities of OMB-Min employees for the year 2016	OMB-Min	SVP	PHILGEPS/OMB-Website				GOP	150,000.00	150,000.00		
	SUPPLEMENTAL-2nd Quarter											
174	Cash advance of labor and materials for the installation of partition of Director's Office (Atty. Likit).	Technical	SVP	OMB-Website				GOP	30,000.00	30,000.00		
175	Cash advance of Labor and materials to refurbish the ATM Machine area located at PACPO	PACPO	SVP	OMB-Website				GOP	3,500.00	3,500.00		
176	Cash advance for the repair of Junior Executive Chairs (15 units)	OMB-Min	SVP	OMB-Website				GOP	13,500.00	13,500.00		
177	2 units Van, diesel, 18 seaters, manual, 4-doors, 2,800cc engine	OMB-Min & CDO	Public Bidding	PHILGEPS/OMB-Website				GOP	3,200,000.00		3,200,000.00	
178	1 unit Repair of OMB-Min signboard (3 ft. X 12 ft.) single face, non-lighted	OMB-Min	SVP	OMB-Website				GOP	4,500.00	4,500.00		
	SUPPLEMENTAL-3rd Quarter											
179	Replacement of doorlock at Server Room and FACPO Area	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	3,500.00	3,500.00		
180	6 sets Safety Harness, standard length, heavy duty	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	10,000.00	10,000.00		
181	6 pairs Gloves, industrial, free-size	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	210.00	210.00		
182	3 pcs. Hard Disk Drive, SATA	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	8,400.00	8,400.00		
183	1 unit Portable Vacuum Cleaner (2 in 1 handheld vacuum cleaner/blower for PC	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	3,500.00	3,500.00		
184	Digital Caliper for concrete temperature test	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	2,200.00	2,200.00		
185	Cooking thremometer for concrete temperature test	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	700.00	700.00		
186	4 pcs. Guitar Sling	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	1,200.00	1,200.00		
187	3 pcs. Guitar Stand	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	1,800.00	1,800.00		
188	2 pcs. Microphone Stand	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	5,100.00	5,100.00		
189	2 pcs. Lyric Stand	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	5,100.00	5,100.00		
									41,710.00			
	TOTAL OF PAGE 6								**4,518,210.00**	**1,318,210.00**	**3,200,000.00**	

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	
	SUPPLEMENTAL-3rd Quarter											
190	1 pc. Keyboard Stand	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	1,750.00	1,750.00		
191	2 pcs. Electric Guitar bag	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	1,700.00	1,700.00		
192	1 pc. Bass Guitar bag	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	1,400.00	1,400.00		
193	1 pc. Guiter effects	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	9,500.00	9,500.00		
194	1 pc. Bass limiter/compressor effects	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	6,500.00	6,500.00		
195	12 pcs. Auxilliary plug/jack	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	840.00	840.00		
196	12 pcs. XLR Socket	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	2,400.00	2,400.00		
197	12 pcs. XLR Plug	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	2,400.00	2,400.00		
198	1 pc. HiFi Headphones	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	8,600.00	8,600.00		
199	1 pair Drumstick	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	500.00	500.00		
200	2 sets Guitar String	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	420.00	420.00		
201	3 units Microphone Stand with boom	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	7,800.00	7,800.00		
202	2 pcs. Raincoat for Motorcycle	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	1,200.00	1,200.00		
203	10 pcs. Umbrella for OMB-Min Vehicles	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	7,000.00	7,000.00		
204	8 pcs. Construction Goggles	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	1,600.00	1,600.00		
205	Replacement of OMB-Min signboard tarpaulin (size: 3ft. X 12ft.) including installation to existing frame	OMB-Min	SVP	OMB-Website	3rd quarter	3rd quarter	3rd quarter	GOP	4,500.00	4,500.00		
	SUPPLEMENTAL-4th Quarter											
207	1 set Wheel Chair, heavy duty	OMB-Min	SVP	OMB-Website	4th Quarter	4th Quarter	4th Quarter	GOP	4,500.00	4,500.00		
208	1 set Stethoscope, heavy duty	OMB-Min	SVP	OMB-Website	4th Quarter	4th Quarter	4th Quarter	GOP	4,000.00	4,000.00		
209	1 set BP Apparatus, with stand	OMB-Min	SVP	OMB-Website	4th Quarter	4th Quarter	4th Quarter	GOP	8,500.00	8,500.00		
210	1 set Glucometer (one touch select)	OMB-Min	SVP	OMB-Website	4th Quarter	4th Quarter	4th Quarter	GOP	1,800.00	1,800.00		
211	1 bx. Lancet, 200 pcs./bx.	OMB-Min	SVP	OMB-Website	4th Quarter	4th Quarter	4th Quarter	GOP	400.00	400.00		
212	1 pc. Pulse Oximeter	OMB-Min	SVP	OMB-Website	4th Quarter	4th Quarter	4th Quarter	GOP	1,500.00	1,500.00		
213	5 units Metal Racks for gardening and landscaping program of OMB-Min	OMB-Min	SVP	OMB-Website	4th Quarter	4th Quarter	4th Quarter	GOP	41,000.00	41,000.00		
214	Labor and materials for the repair of kitchen sink drainage pipe at PACPO	OMB-Min	SVP	OMB-Website	4th Quarter	4th Quarter	4th Quarter	GOP	2,500.00	2,500.00		
215	2 pcs. Roller Exchange Kit, KV-SSO15 for Panasonic Scanner KV-S7075C	OMB-Min	SVP	OMB-Website	4th Quarter	4th Quarter	4th Quarter	GOP	47,000.00	47,000.00		
206	1,500 Book paper, long, subs. 20	OMB-Min	SVP	OMB-Website	4th Quarter	4th Quarter	4th Quarter	GOP	275,000.00	275,000.00		
207	3 units Garbage Bin, 75 liters con. , heavy duty, Red	OMB-Min	SVP	OMB-Website	4th Quarter	4th Quarter	4th Quarter	GOP	13,800.00	13,800.00		
208	3 units Garbage Bin, 75 liters con., heavy duty, Yellow	OMB-Min	SVP	OMB-Website	4th Quarter	4th Quarter	4th Quarter	GOP	13,800.00	13,800.00		
209	3 units Garbage Bin, 75 liters con., heavy duty, Green	OMB-Min	SVP	OMB-Website	4th Quarter	4th Quarter	4th Quarter	GOP	13,800.00	13,800.00		
210	1 units Garbage Bin, 75 liters con. , heavy duty, Red	OMB-CDO	SVP	OMB-Website	4th Quarter	4th Quarter	4th Quarter	GOP	4,600.00	4,600.00		
211	1 units Garbage Bin, 75 liters con., heavy duty, Yellow	OMB-CDO	SVP	OMB-Website	4th Quarter	4th Quarter	4th Quarter	GOP	4,600.00	4,600.00		
212	1 units Garbage Bin, 75 liters con., heavy duty, Green	OMB-CDO	SVP	OMB-Website	4th Quarter	4th Quarter	4th Quarter	GOP	4,600.00	4,600.00		
	TOTAL OF PAGE 7								**499,510.00**	**499,510.00**		

MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)

(A)

Various Common Office Supplies (C)	P 1,859,376.14
Various Common Office Supplies (C) CDO	84,796.00
Various Common Computer Supplies and Consumables (B)	786,558.48
Various Common Computer Supplies and Consumables (B)-CDO	103,575.00
Various Common Janitorial Supplies (E)	113,138.85
Various Common Janitorial Supplies (E) CDO	11,984.00
Various Common Electrical Supplies (A)	33,098.35
Common Drugs and Medicines	44,556.00
Printing and Binding	23,000.00
Fuel for OMB-Min Vehicles	362,003.00
Repair and Maintenance OMB-Min Vehicles	675,000.00
LTO Registration, Insurance and Emission testing-OMB-Min Vehicles	93,129.08
General Support Services	2,547,600.00
Contracted Services	1,184,640.00
TOTAL	(A) P 7,922,454.90

(B)

Office Repair and Maintenance	P 56,250.00
Projected Expenses of OMB-CDO Regional Office (MOOE)	2,845,000.00
Utility Expense	1,377,327.24
Professional Services	3,876,000.00
Communication Expense	861,134.28
Rent Expense	3,042,000.00
Subscription Expense	78,000.00
Installation, Repair and Maintenance-OMB Generator	70,000.00
Extraordinary & Miscellaneous Expense	240,000.00
Trainings and Seminars	1,930,000.00
Office Furniture and Equipments, etc. - MOOE	792,290.00
Administrative Cost (New Building) - MOOE	1,000,000.00
TOTAL (B)	P 16,168,001.52
TOTAL (A)	7,922,454.90
TOTAL MOOE	P 24,090,456.42
Add: Office Furniture and Equipments, etc.-Capital Outlay (CO)	34,414,025.00
Supplemental for 2nd Quarter	3,251,500.00
Supplemental for 3rd and 4th Quarter	541,220.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE), CAPITAL OUTLAY (CO) AND SUPPLEMENTAL FOR 2ND, 3RD AND 4TH QUARTER	P 62,297,201.42

Prepared by:

RODOLFO P. TORREON JR.
Admin. Officer III
Property/Supply Officer
Date prepared: October 04, 2016

Certified Funds Available /
Certified Appropriate Funds Available:

MARIA TERESA B. GUIANG
Admin. Officer V
Acting Budget Officer
Per Office Order No: 81 series of 2016
dated Jan. 28, 2016 by Hon. Ombudsman CCMorales

Recommending Approval:

AMELIA O. PELIGRO
Chief Admin. Officer

Approved/Disapproved:

RODOLFO M. ELMAN
Deputy Ombudsman for Mindanao
Head of Office/Agency