		MINI	IUAL	KOCOKLINIE														
		PMO/	Mode of	Estimated Budget (Php)	Source				S	CHEDU	LE OF I	PROC	JREME	ENT				
Procurement Program/ Project		End-	Procure-	Approvwed Budget for	of Funds	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
		User	ment	the Contract (ABC)						/								
SUMMARY	OMB-	CEBU	AMP		GF													
Common Computer Supplies (Page 1)				2,929,800.00														
Common Office Supplies (Page 2-5)				3,231,360.00														
Other Supplies (Page 5)				277,000.00														
Common Office Devices (Page 6 - 7)				324,180.00	_													
Common Electrical Supplies (Page 7)				111,920.00	_													
Office Furnitures & Fixtures (Page 8)				1,435,360.00														
Books & Periodicals (Page 9)				501,400.00	_													
IT Equipment & Softwares, Tools (Page 10)				1,880,900.00	_													
Communication Equipment (Page 11)				1,532,000.00	_													
Other PPE Page (Page 12)		باد		5,394,500.00														
Transportation Equipment (Page 13)				10,950,000.00														
Guns & Ammunitions (Page 13)				1,600,000.00													-	
Trainings/Seminars/Meetings/Other Activities (Page 13)				4,524,000.00	1													
Administrative Support Services/Maintenance Repairs/				11,458,200.96														
Other Services Page 13-14)	4.4			36,350,000.00														
Capital Outlay/ Building Constructtion /Improvement (Page	14)			36,350,000.00	-													
GRAND TOTAL				82,500,620.96														

Prepared by:

MARINA H. CATALYA

Administrative Officer III/Supply Officer II

BIDS & AWARDS COMMITTEE:

GAUDIOSO J. MELENDEZ

Acting Director, Prosecution Bureau/ Chairman

CORAZON C. ARNADO-CARRILLO GIPO I I / Member

or leave

MARIE FE FRANCES W. SEVILLE-ANG GIPO 1 / Member Certified Funds Available/Certified Appropriate Funds Available:

CAROLYN S. AMBRAD

Admin. Officer V/Budget Officer III

RECOMMENDING APPROVAL:

MONA CHICA CABANES GILLAMAC

GIPO II / Vice Chairman

MARIA CORAZON V NARAJA

GIPO II / Member

IRMA S. FALCON

Admin. Officer V / Cashier III Member IMELDA MARIE B. BELTRAN GIPO I/ OIC Administrative Div.

APPROVED BY:

PAUL ELMER M. CLEMENTE

Deputy Ombudsman for the Visayas

		PMO/	Mode of	Estimated Budget (Php)	Source					SCHED	ULE O	PRO	CURE	MENT					
Procurement Program/ Project						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Unit Cost
		End-	Procure-	Approvwed Budget for	of Funds	Jan	ren	IVIAI	Aþi	Iviay	Juli	oui	Aug	Ocp	001	1101			
		User	ment	the Contract (ABC)							-								
COMMON COMPUTER SUPPLIES:	OMB-	-CEBU	Agency	to Agency/Shopping/A	MP														
																	4.0	40	0.500.0
Toner cartridge for Printer, black (New)	cart.			168,000.00				12			12			12			12	48	3,500.0
Toner cartridge for Printer, colored (New)	cart.			230,400.00				12			12			12			12	48	4,800.0
Toner cartridge HP PRO M176 N #130A, blk.(3 n 1)	cart.			105,600.00				8			8			8			8	32	3,300.0
Toner cartridge HP PRO M176 N #130A, cyan	cart.			84,000.00				6			6			6			6	24	3,500.0
Toner cartridge HP PRO M176 N #130A, yellow	cart.			84,000.00				6			6			6			6	24	3,500.0
Toner cartridge HP PRO M176 N #130A, magenta	cart.			84,000.00				6			6			6			6	24	3,500.0
Toner cartridge HP Laserjet 1600 - Q600A - black	cart.			14,000.00				1			1			1			1	4	3,500.0
Toner cartridge HP Laserjet 1600 - Q6001A - cyan	cart.			29,600.00				2			2			2			2	8	3,700.0
Toner cartridge HP Laserjet 1600 - Q6002A - yellow	cart.			29,600.00				2			2			2			2		3,700.0
Toner cartridge HP Laserjet 1600 - Q6003A - magenta	cart.			29,600.00				2			2			2			2	8	3,700.0
Toner cartridge HP Laserjet 1020A 12A	cart.			13,200.00				1			1			1			1	4	3,300.0
Toner cartridge HP Laserjet P1566 #78A	cart.			350,000.00				25			25			25			25	100	3,500.0
Toner cartridge HP LJ 64A (USAID)	cart.			75,000.00				3			2			3			2	10	7,500.0
Toner cartridge HP LJ P1102 #285A/85A	cart.			403,200.00				36			36			36			36		2,800.0
Toner cartridge HP PRO M 201N # 83A	cart.			72,000.00				6			6			6			6		3,000.0
Toner cartridge Canon LJ LBP 6680 X # 319	cart.			115,200.00				8			8			8			8		3,600.0
Toner cartridge HP LJ CP400CE410A(Blk)305A	cart.			168,000.00				12			12			12			12		3,500.0
Toner cartridge HP LJ CP400CE410A(Cyan)305A	cart.			230,400.00				12			12			12			12	48	4,800.0
Toner cartridge HP LJ CP400CE410A(Yellow)305A	cart.			230,400.00				12			12			12			12	48	4,800.0
Toner cartridge HP LJ CP400CE410A(Magenta)305A	cart.			230,400.00				12			12			12			12		4,800.0
Compact Disc - Recordable - 70 min running	pc.			8,000.00				100			100			100			100		20.0
Compact Disc - Recordable - 70 min 14 min 15 min.				3,000.00				25			25			25			25	100	30.0
Computer Continuous Form , plain, 11 x 14 7/8 ( 1 ply)	box			800.00										1				1	800.0
Computer Continuous Form, plain, 11 x 9-1/2 (3 ply)	box			38,000.00				10			10			10			10		950.0
Computer Printer Ribbon - EpsonLX/LQ 300+ # 8750	box			10,200.00				15			15			15			15		170.0
Computer Printer Ribbon - Epson LQ 2180 /90 SO 151				30,400.00				8			8			8			8	32	950.0
Computer Mouse, optical, PS2/ USB type	pc.			25,000.00				12			12			12			12		250.0
	pc.			1,500.00				12			13			12			13	50	30.0
Computer Diskette, 3.5 HD (144 mb), micro	pc.			300.00				1			1			1			1	4	75.0
Compact Disk Storage Case, 50 CD's	pc.	-		7,500.00				25			25			25			25		50.0
DVD - Recordable, 4.7	pc.			7,500.00				15			15			15			15		75.0
DVD - Rewritable, 4.7				21,000.00		1		15			15			15			15	30	700.0
Flash Drive, 16GB, USB 2.0 plug & play	pc.			30,000.00				15	_		15			15			15	30	1,000.0
Flash Drive, 32 GB, USB 2.0 plug & play	pc.	-		2,929,800.00															
TOTAL		-		2,323,000.00					+					1					

		PMO/	Mode of	Estimated Budget (Php)	Source					SCHED	ULE OF	PRO	CURE	MENT					Unit Cost
Procurement Program/ Project		End-	Procure-	Approvwed Budget for	of Funds	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Onit Cost
		User	ment	the Contract (ABC)															
COMMON OFFICE SUPPLIES:		Agency	to Agend	cy/Shopping/AMP															
Odminor of the desire											4.5			15			15	60	160.0
Air Freshener, gel asstd. scents	pc.			9,600.00				15			15			15			20	80	80.00
Alcohol, rubbing, 40-70% solution, 500 ml.	pc.			6,400.00				20			20			20 15			15	60	40.00
Audio Cassette tape, 90 min., recording time				2,400.00				15			15						250	1000	6.0
Ballpen, black, blue, red	pc.			6,000.00				250			250			250			250	8	450.0
Carbon film, legalplastofoil , black	box			3,600.00				2			2			2			15	60	70.0
Carbonized Paper , for check	pad			4,200.00				15			15			15				500	10.00
Card, Stock	pc.			5,000.00				125			125			125			125	500	10.00
Card, Stock Card, Supplies Ledger	pc.			5,000.00				125			125			125			125	500	10.0
Card, Property & Equipment	pc.			5,000.00				125			125		-	125			125		10.0
Card, Property & Equipment  Card, Employees Leave	pc.			2,000.00				50			50			50			50	800	3.5
Card, General Ledger Annex D-6	pc.			2,800.00				200			200	_		200			200		3.5
Card, Registry Return Receipt	pc.			140,000.00				10000			10000			10000			10000	40000	100.0
Cartolina, asst. colors	20pcs/	pack		500.00														5	70.0
Cartolina, white . colors	20pcs/			140.00													050	2	75.0
Carton Boxes 15-5/8' x 15-5/8"-x 10-1/8"	pc.			75,000.00				250			250	_		250			250	1000 4000	100.0
Carton Boxes 21" x 15" x 10", double corrug.	pc.			400,000.00				1000			1000			1000			1000		250.0
Certificate frame, A4 size	pc.			5,000.00										_			-	20	80.0
Clip, bulldog, backfold, 2"/50mm, 12's/box	box			1,600.00				5			5	_		5			5	20	60.0
Clip, bulldog, backfold, 1"/25mm, 12's/box	box			720.00				3			3			3			3		
Correction Fluid, water base	btl.			1,600.00				20			20			20			20		20.0
	pc.			25,500.00				75			75			75	_		75		85.0
Correction Tape Corrector's Tape, refill pack	2pcs/p	ack		17,000.00				50			50			50			50		85.0
	pc.	Juon		450.00														10	45.0
Clear Book, long,/legal	/100			120.00				2			2			2			2		15.0
Daily Time Record Form CSC #48	pc.			30,000.00				30			30			30			30		250.0
Data Folder, 3 x 9 x 15 w/ ring, w/ top logo	pc.			50,000.00				50			50			50			50		250.0
Data Filer/magazine box, 15-1/2" x 8-1/2" x 10-5/8"	pc.	1		30,000.00														30	1,000.0
Docket Book, 300 pages, admin. & criminal	box			36,000.00				5			5	5		5			5		1,800.0
Envelope, brown, long/legal, 500/box	_	-		3,000.00				1			1			1			1	4	750.0
Envelope, brown , short/A4, 500pcs./box	box			40,000.00				10	)		10	)		10			10		1,000.0
Envelope, expanding, long, kraft HD, 100/box	box			104,000.00				40	)		40	)		40	_		40		
Envelope, long,mailing letter,env. w/ letterhead	box			3,120.00				3	_		3	3		3			3		260.0
Envelope, long,mailing letter,envordinary w/o LH		-		720.00				15	5		15	5		15	5		15	60	
Eraser, rubber	pc.	-		60.00				1			1			1			1	4	15.0
Eraser, for whiteboard	pc.	-		1,016,530.00															
SUB-TOTAL				1,010,000.00															

															-			Page	3
		PMO/	Mode of	Estimated Budget (Php)	Source					SCHE	DULE O	F PR	OCUR	EMEN					Unit Cost
Procurement Program/ Project		End-	Procure-	Approvwed Budget for	of Funds	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	
		User	ment	the Contract (ABC)															
COMMON OFFICE SUPPLIES:	OMB	-CEBU	AMP	1,016,530.00	GF														
COMMON OFFICE COFFEEDS.	Agenc	v to Age	ncy/Shop	ping/										5000			5000	20000	7.00
Folder legal/long, plain white, 14 pts.	pc.			140,000.00				5000			5000			5000			1000	4000	8.00
Folder , long color blue	pc.			32,000.00				1000			1000			1000			500	2000	8.00
Folder, long color green	pc.			16,000.00				500			500			500			100	400	8.00
Folder, long color green	pc.			3,200.00				100			100			100			100	400	8.00
Folder, long color gray	pc.			3,200.00				100			100			100			2000	8000	8.00
Folder, long color Red	pc.			64,000.00				2000			2000			2000			2000	50	20.00
Folder, expanding, pressed w/ metal tab, long	pc.			1,000.00				25						25			300	1200	15.00
Folder, expanding pressed w/ metal tab, long	pc.			18,000.00				300			300			300			20	80	30.00
Glue, small elmer's glue, 40 grms.	pc.			2,400.00				20			20			20				80	55.00
	pc.			4,400.00				20			20			20			20	4	60.00
Glue, mighty bond	pc.			240.00				1			1			1			1	60	20.00
Glue, padding	pc.			1,200.00				15			15			15			15	2	160.00
Hook, asstd. Sizes	pack			320.00				1						1			4		75.00
Index Card , 5 x 8", 500pcs.	pack			300.00				1			1			1			1	4	65.00
Index Card, 3 x 5", 500 pcs.	pc.			1,560.00				6			6			6			6	24	200.00
Ink , Marking Pen (blue/black)	pc.			8,000.00				10			10			10	_		10	40	
Ink, numbering machine, red/black/	bot.			3,500.00				25			25			25			25	100	35.00
Ink, stamp pad blck/purple, 50ml. Asst. color	pc.			3,000.00				3			3			3			3	12	250.00
Insecticide, aerosol, 420 grms	sleev	0		600.00				30			30			30			30	120	5.00
Manila Paper, 10shts/sleeve	_			1,800.00				30			30			30			30	120	15.00
Marker, florescent, assorted color, 3pcs/set	pc.	-	-	8,400.00				60			60			60	_		60	240	35.00
Marker, permanent, fine	pc.			4,200.00				30			30			30			30	120	35.00
Marker, permanent, broad	pc.	_		3,000.00				30			30			30			30	120	25.00
Marker, whiteboard	pc.	/hov		1,250.00				10			10	)		5	5			25	50.00
Notarial seal, No. 25, 40pcs./box	40pcs	S/DOX		4,560.00				30			30			30			30	120	38.00
Notepad, 3" x 3", post it	pad	-		4,560.00				30			30	)		30	)		30	120	38.00
Notepad, (1.5mmx50mm/1/2" x 2"	pad	_		900.00				15			15	5		15	5		15	60	15.00
Notebook, stenographer's, 40 leaves	pc.			1,200.00														10	120.0
Onion Skin, legal, super fine	ream			300.00														3	100.0
Onion Skin, A4, short, superfine	ream			1,480.00														2	740.0
Paper, Bond, 11 x 17, subs. 20	ream	_		680,000.00				1000	)		1000	)		1000	)		1000		170.0
Paper (PPC), Book, legal, subs. 20	ream	_		320,000.00				500			500	_		500	)		500		160.0
Paper (PPC), Book, A4, subs. 20/70GSM	ream			80,000.00	_			50			50			50	)		50		400.0
Paper , legal, w/ Letterhead, subs. 20	ream	_		80,000.00		+		50	_		50	_		50	_		50	200	400.0
Paper , A4, w/ Letterhead, subs. 20	ream				_			- 50											
SUB-TOTAL				2,511,100.00			-	+											

									-	SCHED	ULE OF	PRO	CURE	MENT					Half Oaat
Procurement Program/ Project	E			Estimated Budget (Php)  Approvwed Budget for	Source of Funds	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Unit Cost
		Jser	ment	the Contract (ABC)															
	Agency to	o Ager	ncy/Sho	pping/	GF														
COMMON OFFICE SUPPLIES:	OMB-CI	EBU	AMP	2,511,100.00	GF			20			20			20			20	80	1,400.0
Paper , legal, w/ Letterhead, colored logo	ream			112,000.00				10			10			10			10	40	1,400.0
Paper , A4, w/ Letterhead, colored logo	ream			56,000.00				150			150			150			150	600	75.0
Paper, Fastener, 2", for paper, 50sets/	box			45,000.00				5			5			5			5	20	100.0
Paper, Fastener, 6", for paper, 50sets/	box			2,000.00				80			80			80			80	320	25.0
Paper Clip, gem type, jumbo	box			8,000.00				60			60			60			60	240	12.0
Paper Clip, gem type, small	box			2,880.00				00		-	2			2	_		2	8	950.0
Parchment Paper,legal/long , 80GSM	ream			7,600.00				2			2			1			2	6	900.0
Parchment Paper,A4, 80GSM	ream			5,400.00				50			50			50			50	200	25.0
Paper, yellow,/white ruled pad	pad			5,000.00				50			50			50			50	200	2.5
Paper, special ,laid, long/legal	pc.			500.00				50	_	-	75		-	75			75		2.0
Paper, special ,laid, long/legal	pc.			600.00				75	_		75			25	_			50	1.0
Paper, art paper, asst. color	pc.			50.00				25	_		30			30			30	120	35.0
Paste, waterwell, 200ml.	pc.			4,200.00				30	_					10			10		70.0
Pencil , lead w/ eraser, No. 2, 1 doz./box	box			2,800.00				10	_		10	_		3	_		3		40.0
	100/pack	k		480.00				3						20			20		350.0
Push pins	pc.			28,000.00				20			20		-	25	_		25		
Record Book, 500 p, hard bound (#75-85)	pc.			9,500.00				25	_		25			50	_		50		
Record Book, 500 pages , Blue&white cover)	pc.			13,000.00				50			50				_		25	_	
Record Book, 300 pages , blue & white cover	pc.			3,500.00				25	5		25			25	_		2		1,300.0
Record Notebook	pc.			10,400.00				2	2		2			2	_		- 2	6	20.0
Ribbon, bundy clock,amano 6305	roll			120.00				2	2		2			4	2		-	3	1,800.0
Ribbon (typewriter), manual, fabric, black	roll			5,400.00				1	I		1			1	1		40	160	-
Ribbon , checkwriter, Uchida P-15 (red color)				224,000.00				40	)		40	_		4(		_	40		180.0
Ribbon , Fax machine, Brother PC 402, 2rls./	bx. roll			5,400.00				10	)		10			10	_		0.5	30	
Ring Binder Asstd. Sizes	_			18,000.00				25	5		25			2	_		25		
Rubber Band, 350grms.,flat all purpose	box			750.00				3	3		2				3		2		
Rubber cement (rugby), all purpose	botl.			400.00				20	0					20	_			40	4
Ruler , plastic, 300mm/12"	pc.			28,000.00				100	0		100	)		100	_		100		
Sign pen, 0.5mm	pc.			28,000.00				100			100	)		10	_		100		
Sign pen, 0.7mm	pc.			4,200.00				1:			15	5		1:			15		
Sign pen, V-10	pc.			7,000.00				2			25	5		2			2		
Sign pen, G Tech C-4 (blu & red)	pc.		-	4,000.00				2			25			2			2		
Sign pen, G Tech C-4, refill ink (blue & red)	pc.			1,050.0				1:						1				30	
Stamp pad , felt pad	pc.							_	2		2	2			2			6	
Staple Wire, HD-12N-124, 23/13 (40-90 sht.)	box			270.0				8			80			8	0		8	320	50.
Staple wire #35 HD, standard	box			16,000.0				- 0											
SUB-TOTAL				3,170,600.0	U														

	_	PMO/	Mode of	Estimated Budget (Php)	Source					SCHED	ULE OF	F PRO	CURE	MENT					Unit Cost
Procurement Program/ Project		End-	Procure-	Approvwed Budget for	of Funds	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug		Oct	Nov	Dec	Total	Unit Cost
		User	ment	the Contract (ABC)															
COMMON OFFICE SUPPLIES:	OMB	3-CEBU	AMP	3,170,600.00	GF														
			Agenc	y to Agency/Shopping/															
				AMP														2000	10.00
Sticker , Property Tag				20,000.00										0.5			25	100	60.00
Tape, Masking, 1", (24mm)	roll			6,000.00				25			25			25 100			100		30.00
Tape, packaging, 2" (48mm)	roll			12,000.00				100		-	100						100		35.00
Tape , Transparent, 1" (24mm)	roll			14,000.00				100			100	_		100			3		50.00
Tape (w/o foam)double sided 1" (strip)	roll			600.00				3			3			3			3		150.00
Tape (w/ foam)double sided 2" (strip)	roll			1,800.00				3			3			3			3	12	100.00
Time Card, for Amano bundy clock, 100's /	bndl			1,200.00				3			3		-	3			3		100.00
Tisue Paper, toilet Paper, 2 ply, 12 rls	pack			1,200.00				3			3 50			50			50		12.00
Wrapping Paper, Kraft,	pc.			2,400.00				50			6		-	6	_		6	24	65.00
Twine, plastic, 1 klo.	roll			1,560.00				6			0			0				2-1	00.0
TOTAL				3,231,360.00															
Other Supplies:																			
Various snacks for walk-in clients				24,000.00				3			3			3	3		3	12 100	2,000.00 2,500.00
Credential Wallet (leather material ) & Badge				250,000.00												-		6	500.0
Micro SD/Memory Card, 16GB				3,000.00														0	500.0
				277,000.00															
						-	1												

Page

	_	PMO/	Mode of	Estimated Budget (Php)	Source				,	SCHED	ULE O	F PRO	CURE	MENT					Unit Cost
Procurement Program/ Project		End-	Procure-	Approvwed Budget for	of Funds	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	
					•														
		User	ment	the Contract (ABC)															
	ONAD	-CEBU	AMP	273,830.00	GF														
COMMON OFFICE DEVICES ( CONT p. 2).	OMB	-CEBU	AIVIE	270,000.00														0	150.00
	box		AMP	450.00														3	150.00
Surgical Mask	box		AMP	300.00														1	3,600.00
Plastic Gloves	pc.		AMP	3,600.00														3	6,000.00
Stapler- Heavy Duty big - 12/N/24	pc.		AMP	18,000.00															3,000.00
Microwave Oven - 3.0			AMP	6,000.00														2	,
Coffee Blender	pc.		AMP	1,000.00														1	1,000.00
Magazine Rack	pc.		AMP	13,500.00														3	4,500.00
Medical Kit (First Aid Kit)	kit		AMP	7,500.00														3	2,500.00
Medical Apparatus Sphygmomanometer	set		AMP	7,300.00															
w/ sthetoscope (analog)				324,180.00	1														
TOTAL				324,100.00															
COMMON ELECTRICAL SUPPLIES	ив-се	BU	AMP					50	1		50			50	)		50	200	30.00
Battery, size AA, alkaline, 2pcs. Per	packet		AMP	6,000.00							25		+	25			25	100	25.00
Battery, size AAA, alkaline, 2pcs. Per	packet		AMP	2,500.00				25			6		+	6			6		80.00
Battery, size D, alkaline, 2pcs. Per	packet		AMP	1,920.00				6	)		6		-	+			6		350.00
Batteries, 6F22 HD, for lapel mic.	pc.		AMP	4,200.00				4.5	-		15		-	15	5		15	_	250.00
Daylight PL tube, 2 pins, 9 w	pc.		AMP	15,000.00				15	0	-	10	,	-	-	-			16	850.00
Energy Savings Lamp(fence posts), 65-80 watts	1		AMP	13,600.00					_		5			_		+		10	350.00
Electrical Ext. cord, 5m w/ outlet & plug	рс.		AMP	3,500.00					5						-	+		10	800.00
Electrical Ext. cord, 10m w/ outlet & plug	pc.		AMP	8,000.00					5	_	-	)	-		+	+		1.0	
Electrical Ext. cord, 7511 W outlet a plag Electrical Ext. cord, , 3-10 mtrs. , Power strip	unit		AMP									_	-		-	-			
w/ individual switch, 3-6 universal outlet/												-	-	_	_			10	2,500.00
sockets, w/ 1 main switch, w/ power surge				25,000.00										_			-	60	75.00
Sockets, W/ 1 main switch, W/ power surge	tube		AMP	4,500.00	)										-		-	60	15.0
Flourescent tube, 36-40 watts	pc.		AMP	900.00	)										-	_	_	10	150.0
Flourescent starter, 36-40 watts	pc.		AMP	1,500.00	)										_	-	_	10	30.0
Florescent Ballast, 36-40w	roll		AMP	300.00														5	3,000.0
Tape, electrical	pc.		AMP	15,000.00												4	-	2	5,000.0
Emergency Light (Led light)	roll		AMP	10,000.00					1							1		2	5,000.0
UTP Cable CAT5/6	TOII		Alvii																
				111,920.00														-	
TOTAL				111,020.00															

																		Page	6
	Т	PMO/	Mode of	Estimated Budget (Php)	Source				5	SCHED	ULE OF	PRO	CURE	MENT					Unit Cost
Procurement Program/ Project		End-		Approvwed Budget for	of Funds	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	
			Procure-	,,,	Of Fallos														
		User	ment	the Contract (ABC)															
COMMON OFFICE DEVICES:	OMB	3-CEBU	Agency	y to Agency/Shopping/	GF														
COMMON OFFICE DEVICES.	OWIE		, igene,	AMP															050.0
D LID #70 75	pc.			12,600.00				12			12			12				36	350.00
Puncher, HD #70-75	pair			1,920.00				24			12			12				48	40.00
Scissor - 6-7" long	pc.			9,900.00				12			12			12				36	275.0
Stapler w/ remover # 35	pc.			16,800.00				12						12				24	700.00
Calculator, electronic, 2 way power, 12 digits				8,400.00				12			12							24	350.00
Pencil Sharpener, single, cutter head	pc.			5,400.00				12			12			12				36	150.00
Tape Dispenser, for 1" trnsp tape	pc.	-		28,000.00				5						5				10	2,800.00
Numbering Machine, automatic, 5 digits	pc.			67,500.00				5			5			5				15	4,500.0
Numbering Machine, automatic, 8 digits 1"	pc.			5,000.00				5						5				10	500.0
Stamping Dater, self inking	pc.			2,500.00		+		5						5				10	250.0
Dater, ordinary, big	pc.							5						5				10	150.0
Dater, ordinary, medium	pc.			1,500.00				20			10			10				40	300.0
Rubber Stamps, asst.d	pc.			12,000.00				3			3			3				9	50.0
Cutter, HD	pc.			450.00				3						3				6	30.0
Blade, for HD Cutter,, 10 pcs./pack				180.00				12			12							24	750.0
Faucet, lavatory,plastic/metal	pc.			18,000.00							12							24	200.0
Flexible Hose, lavatory, standard	pc.			4,800.00				12			12							24	200.0
Flexible Hose, toilet tank, standard	pc.			4,800.00				12			2			-				2	1,300.0
Float Valve, for water tank	pc.			2,600.00				40			10			10				30	150.0
Toilet Tank Lever arm	pc.			4,500.00				10					-	10	_		-	30	100.0
Toilet Tank rubber flapper	pc.			3,000.00				10			10		-	10	-			10	150.0
Angle valve, 1/2 x 3/8	pc,			1,500.00				5			5		-	-	-	-		10	750.0
Door knob	pc.			7,500.00				5			5					-		2	3,500.0
Travel bag w/ stroller,HD, big	pc.			7,000.00														3	3,500.0
OMB-Dry Seal # 2	pc.			10,500.00														1	1,500.0
Battery charger,4 batteries	pc.			1,500.00													-		
Wall Clock, high quality -big	pc.			15,000.00													-	5	3,000.0
Mirrors, big (CR)- life size	pc.			12,000.00														8	1,500.0
White board, asstd. Sizes	pc.			10,800.00														6	1,800.0
Cork Board w/ frame asstd. Sizes	pc.			5,200.00														8	650.0
	pc.			4,500.00				3	3		3			3	3			9	500.0
Desk Tray, 2 layers	pc.			3,000.00				4										4	750.0
Tape Measure, steel at least 7.5 - 10mtrs.	pc.			0,000.00															
SUB - TOTAL				273,830.00									-						
00D - 101/L																			

		PMO/	Mode of	Estimated Budget (Php)	Source				S	CHEDI	JLE OF	PROC	CUREN	IENT					Unit Cost
Procurement Program/ Project			Procure-	Approvwed Budget for	of Funds	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	
		User	ment	the Contract (ABC)															
	OMB-0	CERU	AMP		GF														
OFFICE FURNITURE & FIXTURES	OIVID-C	JLDO	7 (141)																
OFFICE FORNITORE & FIXTORES																			
ABLE																			
				40,000,00														1	12,000.0
- Sr. Executive	pc.		AMP	12,000.00 143,000.00														13	11,000.0
- Jr. Executive	pc.		AMP	30,000.00														5	6,000.0
- Clerical	pc.		AMP															6	5,000.0
- Computer table/ Printer Table	pc.		AMP	30,000.00														1	10,000.0
- Conference table	pc.		AMP	10,000.00				-										1	6,000.0
- Coffee table	pc.		AMP	6,000.00														1	50,000.0
- Podium Table	pc.		AMP	50,000.00															
CHAIRS																			
			4440	40,000.00														4	10,000.0
- Sr. Executive Chair	pc.		AMP	120,000.00														20	6,000.0
- Jr. Executive / 1 non-leather	pc.		AMP	60,000.00														15	4,000.0
- Clerical w/ arm rest	pc.		AMP															12	280.0
- Monobloc chairs	рс.		AMP	3,360.00		-												28	3,000.0
- Stacking chairs / w/ foam/guest chairs	pc.		AMP	84,000.00														10	5,000.0
- Conference chairs	pc.		AMP	50,000.00		_												4	15,000.0
- waiting chairs (for clients) / 4 sitters	pc.		AMP	60,000.00				-					1					1	8,000.0
- Sofa w/ compartments	pc.		AMP	8,000.00															
CABINET/SHELVES/DIVIDER																			00 000 0
and the second s	pc.		AMP	60,000.00													-	18	30,000.0 12,000.0
Book shelves,wooden w/ glass lock	pc.		AMP	216,000.00															15,000.0
Filing Cabinet, steel, 4 drawers	pc.		AMP	90,000.00														6	
Wooden Racks/Shelves,/cabinet/hanging	pc.		AMP	210,000.00														3	70,000.0 10,000.0
Filing Cabinet,(fireproof) Record safe	pc.		AMP	60,000.00														6	
Steel Shelvings (for the storage room)	pc.		AMP	21,000.00														6	3,500.0
Mobile Pedestal, steel	pc.		AMP	72,000.00														4	18,000.0
Book shelves,wooden	pc.	-	Aivil	1,435,360.00															
TOTAL			-	1,400,000.00	-														

		PMO/	Mode of	Estimated Budget (Php)	Source				S	CHED	ULE OF	PROC	CUREN	IENT				Page	11-14-01
Procurement Program/ Project		End-	Procure-	Approvwed Budget for	of Funds	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Unit Cost
		User	ment	the Contract (ABC)															
		0301	mone	the contract (ABC)															
	OMB	-CEBU	AMP		GF														
	0.0.0		7																
BOOKS AND PERIODICALS:																			
																-		4.5	1 500 00
Government Procurement Tool Kit			AMP	22,500.00														15 240	1,500.00 1,500.00
SCRA, volume 483 up		pc.	AMP	360,000.00												-		9	2,100.00
SCRA Quick Index Digest, Yr. 2005 up		рс.	AMP	18,900.00				-							-			100	1,000.00
Various journals & periodicals/ Others		pc.	AMP	100,000.00														100	1,000.00
TOTAL				501,400.00												-			
									-										
				627															

		PMO/	Mode of	Estimated Budget (Php)	Source				S	CHEDI	ULE OF	PROC	CUREN	/ENT				Page	11
Procurement Program/ Project	1 1	End-		Approvwed Budget for	of Funds	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Unit Cost
		User	ment	the Contract (ABC)	01141140				7.4	,			/9	Сор					
				,															
	OMB-0	CEBU	AMP		GF														
COMMUNICATION EQUIPMENT:																			
Telephone unit w/ long distance & internet			AMP	48,000.00														2	24,000.0
Direct Telephone Lines			AMP	36,000.00														2	18,000.0
Cassette tape recorder	pc.		AMP	28,000.00														8	3,500.0
Boundary microphone/Conference Table			AMP	150,000.00														10	15,000.0
Microphone, HD, Wireles	pc.																		
Dual Wireless Microphone, HD			AMP	75,000.00														3	25,000.0
Speaker (for Conference Room) HD	pc.		AMP	200,000.00														4	50,000.0
Fax Machine	pc.		AMP	56,000.00														7	8,000.0
Telephone set,/ Apparatus	pc.		AMP	10,000.00														10	1,000.0
Handheld, Two Way Radio	pair		AMP	110,000.00														10	11,000.0
Digital IC Recorder	pc.		AMP	5,000.00														1	5,000.0
Digital Voice Recorder	pc.		AMP	140,000.00														14	10,000.0
Landline + SIMS	pc.		AMP	24,000.00														1	24,000.0
Flat Screen TV	pc.		AMP	150,000.00														3	50,000.0
Upgradfing/updating PABX System	lot		AMP	500,000.00														1	500,000.0
TOTAL				1,532,000.00															
TOTAL				1,332,000.00															

Page 10 PMO/ Mode of Estimated Budget (Php) SCHEDULE OF PROCUREMENT Source Procurement Program/ Project **Unit Cost** End-Jan Feb Mar Apr May Aug Procure-Approvwed Budget for of Funds Jun Jul Sep Oct | Nov | Dec | Total User ment the Contract (ABC) OMB-CEBU **AMP** GF IT EQUIPMENT & SOFTWARE/Tools Personal/Desktop Comp.w/ OS/Microsoft set **AMP** 770,000.00 70,000.00 Office & printer Laserjet (monochrome) HD Web Cam **AMP** 7.000.00 3.500.00 Printer, colored, Laser Jet, HD **AMP** 270,000.00 pc. 45,000.00 Wifi Internet Connection (high speed) **AMP** 12.000.00 pc. 12,000.00 Portable Printer (Compact) **AMP** 48,000.00 12,000.00 **AMP** Laptop pc. 280,000.00 4 70,000.00 Printer, colored (3 N 1) DC. **AMP** 36,000.00 18,000.00 Wireless adapter (USB type) **AMP** 2.000.00 2,000.00 Printer, Dot Matrix, LQ 2180/2190 **AMP** 135,000.00 pc. 3 45.000.00 Computer Keyboard **AMP** 14,400.00 pc. 24 600.00 Portable hard disk, 500GB/ External ITB **AMP** 35,000.00 pc. 5 7,000.00 Crimping Tool, RJ 45 & RJ 11 w/ wire stripper set **AMP** 1,500.00 1,500.00 **RJ 45 Connector AMP** pc. 12,500.00 500 25.00 RJ 11 Connector pc. **AMP** 6,000.00 300 20.00 Tone Tracer **AMP** 3,000.00 pc. 3,000.00 Cable Tester/network **AMP** 3.500.00 pc. 3.500.00 Punch Down Tool AMP 1,500.00 pc. 1 1,500.00 Network Switch, 16 port **AMP** 7,000.00 unit 2 3,500.00 Network Switch, 24 port unit **AMP** 20,000.00 2 10,000.00 Non-magnetic screw driver set **AMP** 2,500.00 set 1 2.500.00 Precision tools set **AMP** 10,000.00 1 10,000.00 Long nose w/ cutter **AMP** 1,000.00 pc. 2 500.00 Thermal grease, silver **AMP** 1.000.00 can 1.000.00 Symantec Endpoint Antivirus protection (3 users) **AMP** 64,000.00 32 2,000.00 UPS w/ AVR function **AMP** 60,000.00 pc. 15 4.000.00 Network License on the Phil. Law & Jurispudence (updating) **AMP** lot 70.000.00 1 70,000.00 Autocad **AMP** 8.000.00 1 8,000.00 TOTAL 1,880,900.00

1.5

Page SCHEDULE OF PROCUREMENT PMO/ Mode of Estimated Budget (Php) Source **Unit Cost** Procurement Program/ Project May End-Feb Mar Jun Jul Sep Oct Nov Dec Total Jan Apr Aug Procure-Approvwed Budget for of Funds User ment the Contract (ABC) **OMB-CEBU AMP** GF OTHER PPE 90.000.00 15.000.00 Aircooler AMP pc. Room Airconditioner, packaged 3-5 TRs pc. AMP 3 50,000.00 - Wall Mounted pc. AMP 150.000.00 170,000.00 85,000.00 - Ceiling Mounted pc. AMP 6 100,000.00 - Floor Mounted - 5 TR PB 600,000.00 pc. 100,000.00 100,000.00 - Cassette type pc. AMP Room Airconditioner, window type, 2HP 5 30,000.00 150.000.00 AMP pc. 7 3,500.00 Electric Stand Fan 24,500.00 pc. **AMP** 2 8,000.00 4,000.00 Electric Fan, Wall type pc. AMP 28,000.00 8 3,500.00 Exhaust Fan pc. AMP 5 Paper Shredder (heavy duty) 100,000.00 20,000.00 pc. AMP 300,000.00 300,000.00 Scanner, HD pc. AMP Scanner, regular/ portable 4 15,000.00 60,000.00 pc. AMP 2 40.000.00 20.000.00 Refrigerator pc. AMP 5 **Emergency Lights** 3,500.00 DC. 17,500.00 **AMP** 3 60,000.00 DSLR Camera w/ telephoto lens 180,000.00 pc. AMP 75,000.00 5 15.000.00 Camera /Still/video Camera pc. AMP 3 3.000.00 Spy Pen Camera Nideo Recorder pc. 9,000.00 AMP 100,000.00 100,000.00 Projector, LED pc. **AMP** Fire Extinguishers, 5kg. ABC dry chem 10.500.00 3 3,500.00 pc. **AMP** 2 5.000.00 10,000.00 Photo ID Laminator pc. AMP PVC I.D. Maker 75,000.00 75,000.00 pc. **AMP** 5.000.00 1 5,000.00 **DVD Player** pc. AMP 2 15,000.00 Binding/Punching Machine pc. AMP 30,000.00 Bar Code Printer 27,000.00 1 27,000.00 pc. AMP 15,000.00 1 15,000.00 Bar Code Scanner pc. AMP 20,000.00 1 20,000.00 Checkwriter, Electronic pc. AMP 2,500,000.00 1 Generator /Solar Panel pc. PB 2,500,000.00 PB 500,000.00 500,000.00 Wellness & Fitness Equipment 5,394,500.00 **TOTAL** 

12

																		Page	13
Procurement Program/ Project		PMO/	Mode of	Estimated Budget (Php)	Source					CHED	ULE OF	PRO	CUREN	IENT				$\overline{}$	Unit Cost
Frocurement Frograms Froject		End-	Procure-	Approvwed Budget for	of Funds	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Ollit Oost
		User	ment	the Contract (ABC)															
	OMB	3-CEBU	AMP		GF														
TRANSPORTATION EQUIPMENT																			
- Service Vehicle	unit		PB																
- pick-up				1,600,000.00														1	1,600,000.00
- V an				5,000,000.00														2	2,500,000.00
- AUV				3,600,000.00														3	1,200,000.00
- Motorcycle			PB	750,000.00														5	150,000.00
TOTAL				10,950,000.00															
GUNS AND AMMUNITIONS																			
Guns .1911 - 45 caliber w/ gun safe	рс		PB	1,600,000.00														20	80,000.00
TRAINING/SEMINARS/MEETINGS/OTHER	CACTIVIT	IE <u>S</u>																	
Various seminars- for office personnel	annual	T	AMP	2,000,000.00														1	2,000,000.00
ISTBA Team Building activities			AMP	500,000.00														1	500,000.00
Corruption Prevention Activities/CPEG			AMP	2,000,000.00														1	2,000,000.00
BAC Meetings (Bidding activities)			AMP	24,000.00			1											12	2,000.0
TOTAL				4,524,000.00														-	,-
ADMINISTRATIVE SUPPORT SERVICES/I	MAINTEN	ANCE R	EPAIRS/	OTHER SERVICES															
Copying Machine Rental			AMP	420,000.00														12	35,000.0
Storage Documents			AMP	480,000.00														12	40,000.0
Purified Drinking Water (5 gal/cont.)	cont.		AMP	75,600.00														12	6,300.0
Aircon Maintenance Services, all types	unit		AMP	300,000.00														12	25,000.0
Janitorial Services, 7 janitors	G. I.		PB	1,334,829.12														12	111,235.7
Security Services, 10 security guards			PB	2,177,223.84									+					12	181,435.3
Courier, Mailing Services			AMP	600,000.00			-						+					12	50,000.0
Newspaper, local & national issues &			AMP	120,000.00						+				-				12	10,000.0
publications(biddings)			Falvii	120,000.00	1			-		+	+		-					12	10,000.0
Fire extinguisher refill, 12		_	AMP	30,000.00	1	-	+		-				+	+		-		12	2,500.0
Payment of office electricity			AMP	3,000,000.00			+			+	-		+	+		-		12	250.000.0
SUB -TOTAL			AIVIT	5,537,652.96				-		-				+		-	-	12	250,000.0
SUB-TUTAL				5,537,652.56	,			-	-	_				_	-	-	-		

																	Page	14
	PMO/	Mode of	Estimated Budget (Php)	Source				S	CHEDI	ULE OF	PROC	CUREN	IENT					Unit Cost
	End-	Procure-		of Funds	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	tal
	User	ment	(ABC)															
ONAD	CERL		5 537 652 06	GE														
		//CEC /Cont \	3,337,032.90	GI														
PAIRS/UT	HER SER	VICES (CORL.)	2 025 549 00														12	244,629.00
																		40,000.00
																		50,000.00
											1							3,000.00
			,				-				-							30,000.00
										-	-				-			30,000.00
rs						-	-	-	-		-				-	-		175,000.0
						-					-	-	-		-			41,000.0
			,													-		60,000.0
															-		12	
		AMP		_									-				-	60,000.0
		AMP	35,000.00														1	35,000.0
			11,458,200.96	6														
ION /IN	IPROVE	EMENT																
		AMP	50,000.00	)														50,000.0
																		150,000.0
																		1,000,000.0
																		150,000.0
																		500,000.0
																		30,000,000.0
																		1,500,000.0
								1										1,000,000.0
	_																	2,000,000.0
nent	-	F.B.	2,000,000.00															
			36,350,000.00	0														
	PAIRS/OT	OMB-CEBU PAIRS/OTHER SER	End-   Procure-   ment     OMB-CEBU       PAIRS/OTHER SERVICES (Cont.)   AMP   P.B.   AMP   P.B.   P.B	End-  User   ment   (ABC)	End-  User   ment   (ABC)   of Funds	End-  User   ment   (ABC)   of Funds   Jan	End-User	End-  User   ment   (ABC)   of Funds   Jan   Feb   Mar	Combined   Compined   Compined	Carrestant   Car	Procure	Comparison	Combined   Procure   Compound   Compound	End-User   Ment   Men	Find-  Procure   Mar   May   Jun   Jul   Aug   Sep   Oct	Find-   User   ment   (ABC)	PMO/ End-	PMO/ End

## OFFICE OF THE OMBUDSMAN (VISAYAS) REGIONAL OFFICE NO. VIII, TACLOBAN CITY REVISED ANNUAL PROCUREMENT PLAN FOR FY 2016

Code			O/ Mode of	Sched	lule for Each I	Procurement A	ctivity	Source of	Estima	Remarks		
(PAP)	Procurement Program/Project	End- User	Procurement*	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	MOOE	СО	(brief description of Program/Project)
l.	COMMON SUPPLIES & EQUIPMENT (See attached APP 2016 for Common Supplies & Equipment for details)	OMB 8	Agency-to-Agency/ Shopping/Small Value Proc. (SVP)	As Needed	As Needed	As Needed	As Needed	GoP	3,137,782.60	3,137,782.60		
H.	ADMINISTRATIVE SUPPORT SERVICES	St. Late										
1	Courier, Mailing Services/Postage & Deliveries	OMB 8	SVP	May	May	June	June	GoP	104,640.00	104,640.00		
2	Electricity Expense	OMB 8	WETI		N	/A		GoP	301,350.00	301,350.00		
3	Fidelity Bond Premiums	OMB 8	N/A		N	/A		GoP	10,350.00	10,350.00		
4	Fuel, Oil & Lubricants Expense	OMB 8	Neg. Proc.	Monthly	Monthly	Monthly	Monthly	GoP	116,940.00	116,940.00		
5	Gasoline Consumption (for generator)	OMB 8	Neg. Proc.	As Needed	As Needed	As Needed	As Needed	GoP	4,400.00	4,400.00		
6	General Services (Job Order Employees)	OMB 8	N/A		N	/A		GoP	274,560.00	274,560.00		
7	Insurance for Building Content	OMB 8	N/A		N	/A		GoP	8,000.00	8,000.00		
8	Insurance for Motor Vehicle (GSIS)	OMB 8	N/A		N	/A		GoP	6,000.00	6,000.00		
9	Janitorial Services	OMB 8	SVP	May	May	June	June	GoP	129,868.57	129,868.57		
10	Library Books/Reference Materials/Resources	OMB 8	SVP/Agency-to-Agency	As Needed	As Needed	As Needed	As Needed	GoP	45,500.00	45,500.00		
11	Maintenance - Cleaning of Aircon	OMB 8	SVP	As Needed	As Needed	As Needed	As Needed	GoP	8,400.00	8,400.00		
12	Maintenance of Aircon including replacement of parts (Freon Recharging/System Reprocess, etc.)	OMB 8	SVP/Direct Contracting	As Needed	As Needed	As Needed	As Needed	GoP	33,000.00	33,000.00		
13	Newspaper Subscription	OMB 8	SVP	As Needed	As Needed	As Needed	As Needed	GoP	18,600.00	18,600.00		
14	Printing (Tarpaulins, Banners, Streamers) & Binding Services	OMB 8	SVP	As Needed	As Needed	As Needed	As Needed	GoP	64,000.00	64,000.00		
15	Purified Drinking Water/Mineral Water	OMB 8	SVP	February	February	February	February	GoP	15,000.00	15,000.00		
16	Registration of Motor Vehicle/s (LTO)	OMB 8	N/A	-	N			GoP	4,000.00	4,000.00		
17	Rental of Office Space	OMB 8	Public Bidding	May	June	June	June	GoP	745,360.00	745,360.00		
18	Rental of Photocopying Machine	OMB 8	SVP	October	November	November	November	GoP	138,600.00	138,600.00		
19	Repair & Maintenace - Motor Vehicle	OMB 8	SVP/Direct Contracting	As Needed	As Needed	As Needed	As Needed	GoP	73,400.00	73,400.00		
20	Repair & Maintenance - IT Equipment & Software	OMB 8	SVP	As Needed	As Needed	As Needed	As Needed	GoP	49,500.00	49,500.00		
21	Repair & Maintenance - Office Equipment	OMB 8	SVP	As Needed	As Needed	As Needed	As Needed	GoP	2,000.00	2,000.00		
22	Repair & Maintenance - Office Furniture & Fixtures	OMB 8	SVP	As Needed	As Needed	As Needed	As Needed	GoP	25,900.00	25,900.00		
23	Repair & Maintenance - Other Office Equipment	OMB 8	SVP	As Needed	As Needed	As Needed	As Needed	GoP	6,000.00	6,000.00		
24	Representation Expenses for the OMB Anniversary Celebration & other related activities (ex. Catering services)	OMB 8	SVP	As Needed	As Needed	As Needed	As Needed	GoP	50,000.00	50,000.00		
25	Security Services	OMB 8	Public Bidding	April	April	May	June	GoP	592,898.52	592,898.52		
26	Telephone - Mobile (Cellphone Subscription for OMB textline/hotline)	OMB 8	WETI	As Needed	As Needed	As Needed	As Needed	GoP	12,000.00	12.000.00		
27	Telephone Lines - Landline	OMB 8	WETI	Abitocaca	N		ASTICCUCA	GoP	111,800.00	111,800.00		
28	Trainings, Seminars, & Capability-Building for OMB8 Personnel	OMB 8	SVP	As Needed	As Needed	As Needed	As Needed	GoP	442,800.00	442,800.00		
29	Water Consumption	OMB 8	WETI	ASTROCACA	N/		ASTRECTED	GoP	24.000.00	24,000.00		
30	Other MOOE (Petty Cash Expenses and Rental of Sound System & other equipments used for official activities)	OMB 8	SVP/Shopping/ Neg. Proc.	As Needed	As Needed	As Needed	As Needed	GoP	176,000.00	176,000.00		
III.	TRAININGS, SEMINARS, FORUMS & MEETINGS FOR VARIOUS STAKEHOLDERS (VS	)**										
31	Campus Integrity Crusaders (CIC) Orientation and Planning Workshop	VS	SVP	As Needed	As Needed	As Needed	As Needed	GoP	24,000.00	24,000.00		
32	Caravan of Government Services	VS	SVP	As Needed	As Needed	As Needed	As Needed	GoP	130,000.00	130,000.00		
33	Catering Services during the Public Hearing on Solid Waste Management Compliance on April 19, 2016	VS	Agency-to-Agency	April	April	April	April	GoP	25,000.00	25,000.00		
34	CIC Related Activities	VS	SVP	As Needed	As Needed	As Needed	As Needed	GoP	31,300.00	31,300.00		
35	Conduct of Blue Certification Program	VS	SVP	May	June	June	June	GoP	19,500.00	19,500.00		

Code		PMO/	Mode of Procurement*	Sched	dule for Each I	Procurement A	ctivity	Source of _	Estimated Budget (PhP)			Remarks
(PAP)	Procurement Program/Project	End- User		Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	MOOE	со	(brief description of Program/Project)
36	Gender and Development (GAD) Launching	VS	SVP	July	July	July	July	GoP	100,000.00	100,000.00		
37	Integrity, Transparency and Accountability in Public Service (ITAPS) Seminar	VS	SVP	As Needed	As Needed	As Needed	As Needed	GoP	18,685.00	18,685.00		
38	Launching of Investment Ombudsman	VS	SVP	As Needed	As Needed	As Needed	As Needed	GoP	33,000.00	33,000.00		
39	Meals/Snacks for the Security Escorts in the Ocular Inspection, Public Forum, and Public Hearing on Solid Waste Management Compliance	VS	SVP	April	April	April	April	GoP	15,000.00	15,000.00		
40	Seminar-Workshop on Integrity Development for CIC	VS	SVP	November	November	November	November	GoP	41,600.00	41,600.00		
41	Tarpaulin and Lei during the conduct of Public Forum and Public Hearing on Solid Waste Management Compliance	vs	SVP	April	April	April	April	GoP	5,950.00	5,950.00		
42	Venue and Food for the Coordinative Meeting/Briefing for the Public Forum on Solid Waste Management Compliance on April 17, 2016	VS	SVP	April	April	April	April	GoP	31,500.00	31,500.00		
43	Venue and Food for the Coordinative Meeting/Briefing for the Public Hearing on Solid Waste Management Compliance on April 18, 2016	VS	SVP	April	April	April	April	GoP	31,500.00	31,500.00		
IV.	OFFICE FURNITURE AND FIXTURE											
44	Bookshelf (Wooden, 4-6 layers) 2 Pc.	OMB 8	Shopping/SVP	As Needed	As Needed	As Needed	As Needed	GoP	30,000.00		30,000.00	
45	Cabinet for Forms (Open shelves) 2 Pc.	OMB 8	Shopping/SVP	As Needed	As Needed	As Needed	As Needed	GoP	20,000.00	20,000.00		
46	Cabinet, Customized, Made of Wood 3 Pc.	OMB 8	SVP	April	April	April	April	GoP	45,000.00		45,000.00	
47	Cabinet, Evidence/Filing, Steel 5 Unit	OMB 8	Shopping/SVP	April	April	April	April	GoP	125,000.00		125,000.00	
48	Cabinet, Filing, Steel, 3-4 drawers, lateral 4 Unit	OMB 8	Shopping/SVP	As Needed	As Needed	As Needed	As Needed	GoP	100,000.00		100,000.00	
49	Cabinet, Filing, Steel, 4 drawers 17 Unit	OMB 8	Shopping/SVP	June	August	August	April	GoP	255,000.00		255,000.00	
50	Cabinet, with Safety Vault, Steel, for Cashier 1 Pc.	OMB 8	Shopping	April	April	April	April	GoP	25,000.00		25,000.00	
51	Chair, Bench, with cabinet 1 Pc.	OMB 8	Shopping/SVP	As Needed	As Needed	As Needed	As Needed	GoP	15,000.00		15,000.00	
52	Chair, Clerical/Executive 20 Pc.	OMB 8	Shopping	April	April	April	April	GoP	70,000.00	70,000.00		
53	Chair, Visitor, Single 16 Pc.	OMB 8	Shopping	April	April	April	April	GoP	64,000.00	64,000.00		
54	Chair, Waiting 2 Pc.	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	30,000.00		30,000.00	
55	Computer Table 16 Pc.	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	48,000.00	48,000.00		
56	Dish Keeper/Cabinet 1 Pc.	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	3,000.00	3,000.00		
57	Guard Reception Desk/Table 1 Pc.	OMB 8	Shopping/SVP	As Needed	As Needed	As Needed	As Needed	GoP	10,000.00	10,000.00		
58	Office Table (Executive/Clerical) 20 Pc.	OMB 8	Shopping/SVP	April	April	April	April	GoP	260,000.00	260,000.00		
59	Shelving Units/Racks, Metal/Steel 6 Pc.	OMB 8	Shopping/SVP	April	April	April	April	GoP	150,000.00		150,000.00	
60	Side Table 15 Pc.	OMB 8	Shopping/SVP	January	January	January	January	GoP	37,500.00	37,500.00		
61	Steel Cabinet (locker type) 4 Pc.	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	100,000.00		100,000.00	
62	Utility Rack 1 Pc.	OMB 8	Shopping/SVP	As Needed	As Needed	As Needed	As Needed	GoP	5,000.00	5,000.00		
63	Visitor's Table 1 Pc.	OMB 8	Shopping/SVP	April	April	April	April	GoP	10,000.00	10,000.00		
								GoP				
	T EQUIPMENT AND SOFTWARE							GoP				
64	Anti-Virus for PC 17 User	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	20,400.00	20,400.00		
65	Computer Speaker, Heavy Duty 1 Unit	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	5,000.00	5,000.00		
66	Desktop Computer Set 1 Unit	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	63,000.00		63,000.00	
67	Laptop Computer 1 Unit	OMB 8	Shopping	April	April	April	April	GoP	75,000.00		75,000.00	
68	Printer, Colored 1 Unit	OMB 8	Shopping	April	April	April	April	GoP	15,000.00		15,000.00	
69	Printer, Colored, Multi-function 3 Unit	OMB 8	Shopping	July	July	July	July	GoP	105,000.00		105,000.00	
70	Printer, Dot Matrix 1 Unit	OMB 8	Shopping	November	November	December	December	GoP	15,000.00		15,000.00	
71	Printer, Laser, Heavy Duty, Multi-function, Big 1 Unit	OMB 8	Shopping	April	April	April	April	GoP	80,000.00		80,000.00	
72	Printer, Laser/Inkjet 8 Unit	OMB 8	Shopping	June	July	August	August	GoP	104,000.00	104,000.00		
73	Printer, Portable 2 Unit	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	50,000.00		50,000.00	
74	Web Camera 2 Unit	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	5,000.00	5,000.00		

				PMO/		Sched	ule for Each F	Procurement A	ctivity	Source of	Estima	Remarks (brief description of		
Code (PAP)	Procurement Program/Project				Mode of Procurement*	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	MOOE	со	Program/Projec
VI.	OTHER PROPERTY, PLANT AND EQUIPMENT (PPE)												30,000.00	
75	Bouncing Hammer equipment	1	Unit	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	30,000.00		30,000.00	
76	Calipher (Inner & Outer)	1	Unit	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	30,000.00			
77	CCTV Security/Surveillance System	1	Unit	OMB 8	SVP	April	April	April	April	GoP	100,000.00		100,000.00	
78	CD/DVD Player	1	Unit	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	10,000.00	10,000.00	20,000.00	
79	Concrete Boring or Coring Equipment	1	Unit	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	20,000.00		20,000.00	
80	Counterfeit Money Detector	1	Unit	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	2,000.00	2,000.00		
81	Emergency Lights	2	Unit	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	12,000.00	12,000.00	20,000,00	
82	Karaoke with CD/DVD Player	1	Unit	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	20,000.00		20,000.00	
83	Lapel Microphone	1		OMB 8	Shopping	January	January	January	January	GoP	40,000.00		40,000.00	
84	Laser Pointer/Wireless Presenter	2	Unit	OMB 8	Shopping	April	April	April	April	GoP	10,000.00	10,000.00		
85	Megaphone, with built-in siren	2	Unit	OMB 8	Shopping	April	April	April	April	GoP	20,000.00	20,000.00	15.000.00	
86	Metric Measuring Wheel	1	Unit	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	15,000.00		15,000.00	
87	Micro-Camera/Spy Camera	1	Unit	OMB 8	Shopping	As Needed	As Needed	As Needed	April	GoP	10,000.00	10,000.00		
88	Microphone, Cordless or with stand	3	Unit	OMB 8	Shopping	April	April	April	April	GoP	36,000.00	36,000.00		
89	Microphone, Wired	4	Unit	OMB 8	Shopping	June	June	June	June	GoP	12,000.00	12,000.00		
90	Mobile/Portable AC/DC Public Address System with Tripod Stand		Unit	OMB 8	Shopping	June	June	June	June	GoP	25,000.00		25,000.00	
91	Modular Cubicles/Office Partition	1	Lot	OMB 8	SVP	April	April	April	April	GoP	600,000.00		600,000.00	
92	Office Partition (Director's Office)	1	Lot	OMB 8	SVP	March	March	March	March	GoP	60,000.00		60,000.00	
93	Organizational Chart Board	1	Pc.	OMB 8	SVP	As Needed	As Needed	As Needed	As Needed	GoP	13,602.29	13,602.29		
94	Paper Cutter, Wood/Steel Base	1	Pc.	OMB 8	Shopping	June	June	June	June	GoP	2,000.00	2,000.00		
95	Public Address System/Podium	1	Pc.	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	50,000.00		50,000.00	
96	Refrigerator		Unit	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	25,000.00		25,000.00	
97	Scanner, Heavy Duty	_	Unit	OMB 8	Shopping	June	June	June	June	GoP	50,000.00		50,000.00	
98	Scanner, Portable	1	Unit	OMB 8	Shopping	June	June	June	June	GoP	15,000.00		15,000.00	
99	Sound System, Powered Speaker, with Amplifier	1		OMB 8	Shopping	June	June	June	June	GoP	130,000.00		130,000.00	
100	Stapler, Heavy Duty, High Capacity	4		OMB 8	Shopping	June	June	June	June	GoP	34,000.00	34,000.00		
101	Step Ladder		Pc.	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	6,000.00	6,000.00		
102	Suggestion/Comment/Feedback Box		Unit	OMB 8	SVP	As Needed	As Needed	As Needed	As Needed	GoP	2,500.00	2,500.00		
103	Supplies and Materials for Earthquake Disaster Preparedness and Fire Fighting	1	Lot	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	50,000.00		50,000.00	
104	Television, LED	1	Unit	OMB 8	Shopping	April	April	April	April	GoP	40,000.00		40,000.00	
105	Two-Way Radio, Set of 2		Set	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	24,000.00	24,000.00		
106	Vacuum Cleaner, Heavy Duty	1		OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	20,000.00		20,000.00	
107	Venetian Blinds (Lot)		Lot	OMB 8	SVP	As Needed	As Needed	As Needed	As Needed	GoP	62,000.00		62,000.00	-
107	Video Camera, preferably with Telescopic lense	1		OMB 8	Shopping	April	April	April	April	GoP	100,000.00		100,000.00	
108	Water Dispenser	2	Unit	OMB 8	Shopping	July	July	July	July	GoP	24,000.00	24,000.00		
100	Truci Dispersion								тот	AL (PhP)	10,879,686.98	8,119,686.98	2,760,000.00	

#### 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 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 goods and services.
- 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 signing).

#### Remarks

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

Г			PMO/	Mode of	Sched	ule for Each F	Procurement A	ctivity	Source of	Estim	ated Budget (Ph	P)	Remarks (brief description of
	Code (PAP)	Procurement Program/Project	End- User	Procurement*	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Funds	Total	MOOE	CO	Program/Project)

#### DEFINITION

- 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

#### NOTE:

- \* The mode of procurement shall be based on the actual need of the end-users
- \*\* Inclusive of food, logistical requirements, tarpaulin, rentals, supplies and materials, and other expenses.

LEGEND:

WETI - Water, Electricity, Telecommunications, & Internet Service Providers

Prepared by:

MARIA RIZ I. PADULLA
Admin. Officer III/Supply Officer II

CHARIZ C. GARCIA

Admin. Officer V/Budget Officer III

Recommending Approval:

OMB RO8 BIDS & AWARDS COMMITTEE:

REGINALD M. TABONES

BAC Member

GARRY D. JOSOL

BAC Member

JULMANE N. PLAZA

JANICE G. GABRITO AGULLO

BAC Vice-Chairperson

EDUARDO B. KANGLEON

BAC Chairperson

Approved by:

PAUL ELMER M. CLEMENTE
Deputy Ombudsman for the Visayas

Remarks

projects

1hbb

Breakdown into mooe and co for tracking purposes;

Any remark that will help GPPB track programs and

alligned with budget documents