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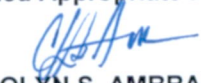
**OFFICE OF THE OMBUDSMAN
VISAYAS - CEBU OFFICE
ANNUAL PROCUREMENT PLAN FOR CY 2016**

Procurement Program/ Project		PMO/ End- User	Mode of Procure- ment	Estimated Budget (Php) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT												
						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
<u>SUMMARY</u>	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)				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														
Administrative Support Services/Maintenance Repairs/ Other Services Page 13-14)				11,458,200.96														
Capital Outlay/ Building Construcdtion /Improvement (Page 14)				36,350,000.00														
GRAND TOTAL				82,500,620.96														

Prepared by:



MARINA H. CATALYA
Administrative Officer III/Supply Officer II

Certified Funds Available/Certified Appropriate Funds Available:


CAROLYN S. AMBRAD
Admin. Officer V/Budget Officer III

RECOMMENDING APPROVAL:

BIDS & AWARDS COMMITTEE:


GAUDIOSO J. MELENDEZ
Acting Director, Prosecution Bureau/ Chairman


MONA CHICA CABANES- GILLAMAC
GIPO II / Vice Chairman



IMELDA MARIE B. BELTRAN
GIPO I / OIC Administrative Div.



CORAZON C. ARNADO-CARRILLO
GIPO II / Member


MARIA CORAZON V. NARAJA
GIPO II / Member

APPROVED BY:


MARIE FE FRANCES W. SEVILLE-ANG
GIPO I / Member


IRMA S. FALCON
Admin. Officer V / Cashier III
Member


PAUL ELMER M. CLEMENTE
Deputy Ombudsman for the Visayas

OFFICE OF THE OMBUDSMAN
VISAYAS - CEBU OFFICE

ANNUAL PROCUREMENT PLAN FOR CY 2016

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Procurement Program/ Project		PMO/ End- User	Mode of Procure- ment	Estimated Budget (Php) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT														Unit Cost
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COMMON COMPUTER SUPPLIES:	OMB-CEBU		Agency to Agency/Shopping/AMP																	
Toner cartridge for Printer, black (New)	cart.			168,000.00				12			12			12			12	48	3,500.00	
Toner cartridge for Printer, colored (New)	cart.			230,400.00				12			12			12			12	48	4,800.00	
Toner cartridge HP PRO M176 N #130A, blk.(3 n 1)	cart.			105,600.00				8			8			8			8	32	3,300.00	
Toner cartridge HP PRO M176 N #130A, cyan	cart.			84,000.00				6			6			6			6	24	3,500.00	
Toner cartridge HP PRO M176 N #130A, yellow	cart.			84,000.00				6			6			6			6	24	3,500.00	
Toner cartridge HP PRO M176 N #130A, magenta	cart.			84,000.00				6			6			6			6	24	3,500.00	
Toner cartridge HP Laserjet 1600 - Q600A - black	cart.			14,000.00				1			1			1			1	4	3,500.00	
Toner cartridge HP Laserjet 1600 - Q6001A - cyan	cart.			29,600.00				2			2			2			2	8	3,700.00	
Toner cartridge HP Laserjet 1600 - Q6002A - yellow	cart.			29,600.00				2			2			2			2	8	3,700.00	
Toner cartridge HP Laserjet 1600 - Q6003A - magenta	cart.			29,600.00				2			2			2			2	8	3,700.00	
Toner cartridge HP Laserjet 1020A 12A	cart.			13,200.00				1			1			1			1	4	3,300.00	
Toner cartridge HP Laserjet P1566 #78A	cart.			350,000.00				25			25			25			25	100	3,500.00	
Toner cartridge HP LJ 64A (USAID)	cart.			75,000.00				3			2			3			2	10	7,500.00	
Toner cartridge HP LJ P1102 #285A/85A	cart.			403,200.00				36			36			36			36	144	2,800.00	
Toner cartridge HP PRO M 201N # 83A	cart.			72,000.00				6			6			6			6	24	3,000.00	
Toner cartridge Canon LJ LBP 6680 X # 319	cart.			115,200.00				8			8			8			8	32	3,600.00	
Toner cartridge HP LJ CP400CE410A(Blk)305A	cart.			168,000.00				12			12			12			12	48	3,500.00	
Toner cartridge HP LJ CP400CE410A(Cyan)305A	cart.			230,400.00				12			12			12			12	48	4,800.00	
Toner cartridge HP LJ CP400CE410A(Yellow)305A	cart.			230,400.00				12			12			12			12	48	4,800.00	
Toner cartridge HP LJ CP400CE410A(Magenta)305A	cart.			230,400.00				12			12			12			12	48	4,800.00	
Compact Disc - Recordable - 70 min. - running	pc.			8,000.00				100			100			100			100	400	20.00	
Compact Disc - Rewritable - high speed, 700mb/80 min.	pc.			3,000.00				25			25			25			25	100	30.00	
Computer Continuous Form , plain, 11 x 14 7/8 (1 ply)	box			800.00										1				1	800.00	
Computer Continuous Form , plain, 11 x 9-1/2 (3 ply)	box			38,000.00				10			10			10			10	40	950.00	
Computer Printer Ribbon - EpsonLX/LQ 300+ # 8750	box			10,200.00				15			15			15			15	60	170.00	
Computer Printer Ribbon - Epson LQ 2180 /90 SO 1514	box			30,400.00				8			8			8			8	32	950.00	
Computer Mouse, optical, PS2/ USB type	pc.			25,000.00				12			12			12			12	100	250.00	
Computer Diskette,3.5 HD (144 mb), micro	pc.			1,500.00				12			13			12			13	50	30.00	
Compact Disk Storage Case, 50 CD's	pc.			300.00				1			1			1			1	4	75.00	
DVD - Recordable, 4.7	pc.			7,500.00				25			25			25			25	150	50.00	
DVD - Rewritable, 4.7	pc.			7,500.00				15			15			15			15	100	75.00	
Flash Drive, 16GB, USB 2.0 plug & play	pc.			21,000.00				15			15			15			15	30	700.00	
Flash Drive, 32 GB, USB 2.0 plug & play	pc.			30,000.00				15			15			15			15	30	1,000.00	
TOTAL				2,929,800.00																

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Procurement Program/ Project		PMO/ End- User	Mode of Procure- ment	Estimated Budget (Php) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT													Unit Cost
						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	
<u>COMMON OFFICE SUPPLIES:</u>				Agency to Agency/Shopping/AMP															
Air Freshener, gel asstd. scents	pc.			9,600.00				15			15			15			15	60	160.00
Alcohol, rubbing, 40-70% solution, 500 ml.	pc.			6,400.00				20			20			20			20	80	80.00
Audio Cassette tape, 90 min., recording time				2,400.00				15			15			15			15	60	40.00
Ballpen, black, blue, red	pc.			6,000.00				250			250			250			250	1000	6.00
Carbon film, legalplastofoil , black	box			3,600.00				2			2			2			2	8	450.00
Carbonized Paper , for check	pad			4,200.00				15			15			15			15	60	70.00
Card, Stock	pc.			5,000.00				125			125			125			125	500	10.00
Card, Supplies Ledger	pc.			5,000.00				125			125			125			125	500	10.00
Card, Property & Equipment	pc.			5,000.00				125			125			125			125	500	10.00
Card, Employees Leave	pc.			2,000.00				50			50			50			50	200	10.00
Card, General Ledger Annex D-6	pc.			2,800.00				200			200			200			200	800	3.50
Card, Registry Return Receipt	pc.			140,000.00				10000			10000			10000			10000	40000	3.50
Cartolina, asst. colors	20pcs/pack			500.00														5	100.00
Cartolina,white . colors	20pcs/pack			140.00														2	70.00
Carton Boxes 15-5/8' x 15-5/8"-x 10-1/8"	pc.			75,000.00				250			250			250			250	1000	75.00
Carton Boxes 21" x 15" x 10", double corrug.	pc.			400,000.00				1000			1000			1000			1000	4000	100.00
Certificate frame, A4 size	pc.			5,000.00														20	250.00
Clip, bulldog, backfold, 2"/50mm, 12's/box	box			1,600.00				5			5			5			5	20	80.00
Clip, bulldog, backfold, 1"/25mm, 12's/box	box			720.00				3			3			3			3	12	60.00
Correction Fluid, water base	btl.			1,600.00				20			20			20			20	80	20.00
Correction Tape	pc.			25,500.00				75			75			75			75	300	85.00
Corrector's Tape, refill pack	2pcs/pack			17,000.00				50			50			50			50	200	85.00
Clear Book, long,/legal	pc.			450.00														10	45.00
Daily Time Record Form CSC #48	/100			120.00				2			2			2			2	8	15.00
Data Folder, 3 x 9 x 15 w/ ring, w/ top logo	pc.			30,000.00				30			30			30			30	120	250.00
Data Filer/magazine box, 15-1/2" x 8-1/2" x 10-5/8"				50,000.00				50			50			50			50	200	250.00
Docket Book, 300 pages, admin. & criminal	pc.			30,000.00														30	1,000.00
Envelope, brown, long/legal, 500/box	box			36,000.00				5			5			5			5	20	1,800.00
Envelope, brown , short/A4, 500pcs./box	box			3,000.00				1			1			1			1	4	750.00
Envelope, expanding, long, kraft HD, 100/box	box			40,000.00				10			10			10			10	40	1,000.00
Envelope, long,mailing letter,env. w/ letterhead	box			104,000.00				40			40			40			40	160	650.00
Envelope, long,mailing letter,env.-ordinary w/o LH				3,120.00				3			3			3			3	12	260.00
Eraser, rubber	pc.			720.00				15			15			15			15	60	12.00
Eraser, for whiteboard	pc.			60.00				1			1			1			1	4	15.00
SUB-TOTAL				1,016,530.00															

OFFICE OF THE OMBUDSMAN
VISAYAS - CEBU OFFICE
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						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total		
COMMON OFFICE SUPPLIES:	OMB-CEBU		AMP	1,016,530.00	GF															
	Agency to Agency/Shopping/																			
Folder legal/long, plain white, 14 pts.	pc.			140,000.00				5000			5000			5000			5000	20000	7.00	
Folder , long color blue	pc.			32,000.00				1000			1000			1000			1000	4000	8.00	
Folder, long color green	pc.			16,000.00				500			500			500			500	2000	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			100	400	8.00	
Folder, long color violet	pc.			64,000.00				2000			2000			2000			2000	8000	8.00	
Folder, long color Red	pc.			1,000.00				25						25				50	20.00	
Folder, expanding, pressed w/ metal tab, long	pc.			18,000.00				300			300			300			300	1200	15.00	
Folder, expanding pressed w/o metal tab, long	pc.			2,400.00				20			20			20			20	80	30.00	
Glue, small elmer's glue, 40 grms.	pc.			4,400.00				20			20			20			20	80	55.00	
Glue, mighty bond	pc.			240.00				1			1			1			1	4	60.00	
Glue, padding	pc.			1,200.00				15			15			15			15	60	20.00	
Hook, asstd. Sizes	pc.			320.00				1						1				2	160.00	
Index Card , 5 x 8", 500pcs.	pack			300.00				1			1			1			1	4	75.00	
Index Card, 3 x 5", 500 pcs.	pack			1,560.00				6			6			6			6	24	65.00	
Ink , Marking Pen (blue/black)	pc.			8,000.00				10			10			10			10	40	200.00	
Ink, numbering machine, red/black/	pc.			3,500.00				25			25			25			25	100	35.00	
Ink, stamp pad blk/purple, 50ml. Asst. color	bot.			3,000.00				3			3			3			3	12	250.00	
Insecticide, aerosol, 420 grms	pc.			600.00				30			30			30			30	120	5.00	
Manila Paper, 10shts/sleeve	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.			1,250.00				10			10			5				25	50.00	
Notarial seal, No. 25, 40pcs./box	40pcs/box			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			15			15	60	15.00	
Notebook, stenographer's, 40 leaves	pc.			1,200.00														10	120.00	
Onion Skin, legal, super fine	ream			300.00														3	100.00	
Onion Skin, A4, short, superfine	ream			1,480.00														2	740.00	
Paper, Bond, 11 x 17, subs. 20	ream			680,000.00				1000			1000			1000			1000	4000	170.00	
Paper (PPC), Book, legal, subs. 20	ream			320,000.00				500			500			500			500	2000	160.00	
Paper (PPC), Book, A4, subs. 20/70GSM	ream			80,000.00				50			50			50			50	200	400.00	
Paper , legal, w/ Letterhead, subs. 20	ream			80,000.00				50			50			50			50	200	400.00	
Paper , A4, w/ Letterhead, subs. 20	ream			2,511,100.00																
SUB-TOTAL																				

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COMMON OFFICE SUPPLIES:	Agency to Agency/Shopping/ OMB-CEBU			AMP	2,511,100.00	GF													
Paper , legal, w/ Letterhead, colored logo	ream			112,000.00				20			20			20			20	80	1,400.00
Paper , A4, w/ Letterhead, colored logo	ream			56,000.00				10			10			10			10	40	1,400.00
Paper , Fastener, 2", for paper, 50sets/	box			45,000.00				150			150			150			150	600	75.00
Paper, Fastener, 2", for paper, 50sets/	box			2,000.00				5			5			5			5	20	100.00
Paper, Fastener, 6", for paper, 50sets/	box			8,000.00				80			80			80			80	320	25.00
Paper Clip, gem type, jumbo	box			2,880.00				60			60			60			60	240	12.00
Paper Clip, gem type, small	box			7,600.00				2			2			2			2	8	950.00
Parchment Paper,legal/long , 80GSM	ream			5,400.00				1			2			1			2	6	900.00
Parchment Paper,A4, 80GSM	ream			5,000.00				50			50			50			50	200	25.00
Paper, yellow,/white ruled pad	pad			500.00				50			50			50			50	200	2.50
Paper, special ,laid, long/legal	pc.			600.00				75			75			75			75	300	2.00
Paper, special ,laid, A4/legal	pc.			50.00				25						25				50	1.00
Paper , art paper, asst. color	pc.			4,200.00				30			30			30			30	120	35.00
Paste, waterwell, 200ml.	pc.			2,800.00				10			10			10			10	40	70.00
Pencil , lead w/ eraser, No. 2, 1 doz./box	box			480.00				3			3			3			3	12	40.00
Push pins	100/pack			28,000.00				20			20			20			20	80	350.00
Record Book, 500 p, hard bound (#75-85)	pc.			9,500.00				25			25			25			25	100	95.00
Record Book, 500 pages , Blue&white cover)	pc.			13,000.00				50			50			50			50	200	65.00
Record Book, 300 pages , blue & white cover	pc.			3,500.00				25			25			25			25	100	35.00
Record Notebook	pc.			10,400.00				2			2			2			2	8	1,300.00
Ribbon, bundy clock,amano 6305	roll			120.00				2			2			2				6	20.00
Ribbon (typewriter), manual, fabric, black	roll			5,400.00				1			1			1				3	1,800.00
Ribbon , checkwriter, Uchida P-15 (red color)	roll			224,000.00				40			40			40			40	160	1,400.00
Ribbon , Fax machine, Brother PC 402, 2rls./	bx.			5,400.00				10			10			10				30	180.00
Ring Binder Asstd. Sizes	roll			18,000.00				25			25			25			25	100	180.00
Rubber Band, 350grms.,flat all purpose	box			750.00				3			2			3			2	10	75.00
Rubber cement (rugby), all purpose	botl.			400.00				20						20				40	10.00
Ruler , plastic, 300mm/12"	pc.			28,000.00				100			100			100			100	400	70.00
Sign pen, 0.5mm	pc.			28,000.00				100			100			100			100	400	70.00
Sign pen, 0.7mm	pc.			4,200.00				15			15			15			15	60	70.00
Sign pen, V-10	pc.			7,000.00				25			25			25			25	100	70.00
Sign pen, G Tech C-4 (blu & red)	pc.			4,000.00				25			25			25			25	100	40.00
Sign pen, G Tech C-4 , refill ink (blue & red)	pc.			1,050.00				2			2			2				6	45.00
Stamp pad , felt pad	box			16,000.00				80			80			80			80	320	50.00
Staple Wire, HD-12N-124, 23/13 (40-90 sht.)	box			3,170,600.00															
Staple wire #35 HD, standard																			
SUB-TOTAL																			

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Procurement Program/ Project		PMO/ End- User	Mode of Procure- ment	Estimated Budget (Php) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT													Unit Cost
						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	
COMMON OFFICE DEVICES:	OMB-CEBU			Agency to Agency/Shopping/ AMP	GF														
																		36	350.00
Puncher, HD #70-75	pc.			12,600.00				12			12			12				48	40.00
Scissor - 6-7" long	pair			1,920.00				24			12			12				36	275.00
Stapler w/ remover # 35	pc.			9,900.00				12			12			12				24	700.00
Calculator, electronic, 2 way power, 12 digits	pc.			16,800.00				12						12				24	350.00
Pencil Sharpener, single, cutter head	pc.			8,400.00				12			12							36	150.00
Tape Dispenser, for 1" trnsp tape	pc.			5,400.00				12			12			12				36	150.00
Numbering Machine, automatic, 5 digits	pc.			28,000.00				5						5				10	2,800.00
Numbering Machine, automatic, 8 digits 1"	pc.			67,500.00				5			5			5				15	4,500.00
Stamping Dater, self inking	pc.			5,000.00				5						5				10	500.00
Dater, ordinary, big	pc.			2,500.00				5						5				10	250.00
Dater, ordinary, medium	pc.			1,500.00				5						5				10	150.00
Rubber Stamps, asst.d	pc.			12,000.00				20			10			10				40	300.00
Cutter, HD	pc.			450.00				3			3			3				9	50.00
Blade, for HD Cutter,, 10 pcs./pack				180.00				3						3				6	30.00
Faucet, lavatory,plastic/metal	pc.			18,000.00				12			12							24	750.00
Flexible Hose, lavatory, standard	pc.			4,800.00				12			12							24	200.00
Flexible Hose, toilet tank, standard	pc.			4,800.00				12			12							24	200.00
Float Valve, for water tank	pc.			2,600.00							2							2	1,300.00
Toilet Tank Lever arm	pc.			4,500.00				10			10			10				30	150.00
Toilet Tank rubber flapper	pc.			3,000.00				10			10			10				30	100.00
Angle valve, 1/2 x 3/8	pc,			1,500.00				5			5							10	150.00
Door knob	pc.			7,500.00				5			5							10	750.00
Travel bag w/ stroller,HD, big	pc.			7,000.00														2	3,500.00
OMB-Dry Seal # 2	pc.			10,500.00														3	3,500.00
Battery charger,4 batteries	pc.			1,500.00														1	1,500.00
Wall Clock, high quality -big	pc.			15,000.00														5	3,000.00
Mirrors, big (CR)- life size	pc.			12,000.00														8	1,500.00
White board, asstd. Sizes	pc.			10,800.00														6	1,800.00
Cork Board w/ frame asstd. Sizes	pc.			5,200.00														8	650.00
Desk Tray, 2 layers	pc.			4,500.00				3			3			3				9	500.00
Tape Measure, steel at least 7.5 - 10mtrs.	pc.			3,000.00				4										4	750.00
SUB - TOTAL				273,830.00															

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Procurement Program/ Project		PMO/ End- User	Mode of Procure- ment	Estimated Budget (Php) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT														Unit Cost
						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total		
	OMB-CEBU		AMP		GF															
OTHER PPE																				
Aircooler	pc.		AMP	90,000.00															6	15,000.00
Room Airconditioner, packaged 3-5 TRs	pc.		AMP																	
- Wall Mounted	pc.		AMP	150,000.00															3	50,000.00
- Ceiling Mounted	pc.		AMP	170,000.00															2	85,000.00
- Floor Mounted - 5 TR	pc.		PB	600,000.00															6	100,000.00
- Cassette type	pc.		AMP	100,000.00															1	100,000.00
Room Airconditioner, window type, 2HP	pc.		AMP	150,000.00															5	30,000.00
Electric Stand Fan	pc.		AMP	24,500.00															7	3,500.00
Electric Fan, Wall type	pc.		AMP	8,000.00															2	4,000.00
Exhaust Fan	pc.		AMP	28,000.00															8	3,500.00
Paper Shredder (heavy duty)	pc.		AMP	100,000.00															5	20,000.00
Scanner, HD	pc.		AMP	300,000.00															1	300,000.00
Scanner, regular/ portable	pc.		AMP	60,000.00															4	15,000.00
Refrigerator	pc.		AMP	40,000.00															2	20,000.00
Emergency Lights	pc.		AMP	17,500.00															5	3,500.00
DSLR Camera w/ telephoto lens	pc.		AMP	180,000.00															3	60,000.00
Camera /Still/video Camera	pc.		AMP	75,000.00															5	15,000.00
Spy Pen Camera /Video Recorder	pc.		AMP	9,000.00															3	3,000.00
Projector, LED	pc.		AMP	100,000.00															1	100,000.00
Fire Extinguishers, 5kg. ABC dry chem	pc.		AMP	10,500.00															3	3,500.00
Photo ID Laminator	pc.		AMP	10,000.00															2	5,000.00
PVC I.D. Maker	pc.		AMP	75,000.00															1	75,000.00
DVD Player	pc.		AMP	5,000.00															1	5,000.00
Binding/Punching Machine	pc.		AMP	30,000.00															2	15,000.00
Bar Code Printer	pc.		AMP	27,000.00															1	27,000.00
Bar Code Scanner	pc.		AMP	15,000.00															1	15,000.00
Checkwriter, Electronic	pc.		AMP	20,000.00															1	20,000.00
Generator /Solar Panel	pc.		PB	2,500,000.00															1	2,500,000.00
Wellness & Fitness Equipment			PB	500,000.00															1	500,000.00
TOTAL				5,394,500.00																

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OFFICE OF THE OMBUDSMAN (VISAYAS) REGIONAL OFFICE NO. VIII, TACLOBAN CITY
REVISED ANNUAL PROCUREMENT PLAN FOR FY 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	
I.	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		
II.	ADMINISTRATIVE SUPPORT SERVICES											
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/A				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 & Maintenance - 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	N/A				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	N/A				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 (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	
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				
V.	IT 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		

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	
VI.	OTHER PROPERTY, PLANT AND EQUIPMENT (PPE)													
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		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		
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		
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	Unit	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		
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	1	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	1	Unit	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	25,000.00		25,000.00	
97	Scanner, Heavy Duty	1	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	Unit	OMB 8	Shopping	June	June	June	June	GoP	130,000.00		130,000.00	
100	Stapler, Heavy Duty, High Capacity	4	Pc.	OMB 8	Shopping	June	June	June	June	GoP	34,000.00	34,000.00		
101	Step Ladder	1	Pc.	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	6,000.00	6,000.00		
102	Suggestion/Comment/Feedback Box	1	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	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	Unit	OMB 8	Shopping	As Needed	As Needed	As Needed	As Needed	GoP	20,000.00		20,000.00	
107	Venetian Blinds (Lot)	1	Lot	OMB 8	SVP	As Needed	As Needed	As Needed	As Needed	GoP	62,000.00		62,000.00	
108	Video Camera, preferably with Telescopic lense	1	Unit	OMB 8	Shopping	April	April	April	April	GoP	100,000.00		100,000.00	
109	Water Dispenser	2	Unit	OMB 8	Shopping	July	July	July	July	GoP	24,000.00	24,000.00		
TOTAL (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 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 aligned with budget documents, and especially those posted at the PhilGeps.

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	

- 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

Remarks

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

Prepared by:


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

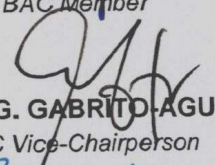

CHARIZ C. GARCIA
Admin. Officer V/Budget Officer III

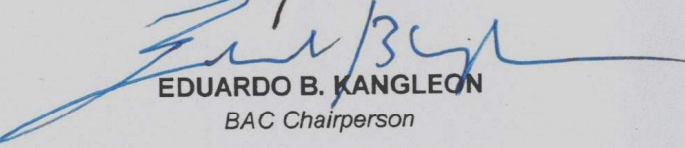
Recommending Approval:
OMB RO8 BIDS & AWARDS COMMITTEE:


REGINALD M. TABONES
BAC Member

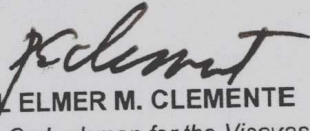
- on leave -
GARRY D. JOSOL
BAC Member


JULMANE N. PLAZA
BAC Member


JANICE G. GABRITO-AGULLO
BAC Vice-Chairperson


EDUARDO B. KANGLEON
BAC Chairperson

Approved by:


PAUL ELMER M. CLEMENTE
Deputy Ombudsman for the Visayas
