



Republic of the Philippines
OFFICE OF THE OMBUDSMAN
MINDANAO
ANNUAL PROCUREMENT PLAN FOR CY 2018

Page 1 (Annual Procurement Plan for CY 2018)

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)
				Ads/Post of IB/REI	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	A. TRAVELLING EXPENSES TOTAL	OMB-MIN & OMB-CDO		Delegated to Administrative Services				GOP	2,138,000.00	2,138,000.00		
5020101000	Travelling expense	OMB-MIN & OMB-CDO		Delegated to Administrative Services					2,138,000.00	2,138,000.00		
	B. TRAINING EXPENSES							GOP	445,000.00	445,000.00		
4020204000	Venue of the Institutional Strengthening/Teambuilding of the office of the Ombudsman-Mindanao	OMB-MIN & OMB-CDO	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place		3rd Quarter		GOP	85,000.00	85,000.00		
	GAD Training	OMB-MIN & OMB-CDO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place		3rd Quarter		GOP	7,000.00	7,000.00		
	Training for Integrity, Transparency and Accountability in Public Service	OMB-MIN & OMB-CDO	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place		1st, 2nd, 3rd & 4th Quarter		GOP	243,000.00	243,000.00		
	Capacity building, Training/Seminar	OMB-MIN & OMB-CDO	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place		1st, 2nd, 3rd & 4th Quarter		GOP	100,000.00	100,000.00		
	Other training	OMB-MIN & OMB-CDO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place		1st, 2nd, 3rd & 4th Quarter		GOP	10,000.00	10,000.00		
	C. TOTAL COMMON USE OFFICE SUPPLIES, FURNITURES & OFFICE EQUIPMENT								17,999,532.34	7,030,532.34	10,969,000.00	
	COMMON USE OFFICE SUPPLIES & EQUIPMENT											
5020401000	Purified Drinking Water Supply Services (2,208 containers)	OMB-Min	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place		1st, 2nd, 3rd & 4th Quarter		GOP	99,360.00	99,360.00		
5020301000	Various Common Use Office Supplies and Equipment	OMB-Min & OMB-CDO	Shopping (Sec. 52.1)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place		1st, 2nd, 3rd & 4th Quarter		GOP	3,272,591.88	3,272,591.88		
5029905004	Lease of forty-two (42) units laserjet printers with lease charges equivalent to the cost of one toner cartridge /month @ P 900.00/toner cartridge for the period from January to December 2018.	OMB-Min	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place		1st, 2nd, 3rd & 4th Quarter		GOP	453,600.00	453,600.00		
1060701000	Supply, delivery and installation of four faces aluminum framing Citizens Charter with changeable Photographic Tarpaulin	OMB-Min	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place		1st Quarter		GOP	29,000.00	29,000.00		
5020301000	Various Office Supplies (for PACPO Training)	OMB-Min &	Shopping (Sec. 52.1)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place		1st, 2nd, 3rd & 4th Quarter		GOP	5,000.00	5,000.00		
1040407000	Common Drugs and Medicines	OMB-Min	Shopping (Sec. 52.1)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place		1st, 2nd, 3rd & 4th Quarter		GOP	11,421.28	11,421.28		

Page 2 (Annual Procurement Plan for CY 2018)

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
				Ads/Post of IB/REI	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5020301000	18 units, 12-Digits Calculator	OMB-Min & OMB-CDO	Shopping (Sec. 52.1)	OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	1,800.00	1,800.00		
5020301000	5 rms., Specialty Paper	PACPO	Shopping (Sec. 52.1)	OMB-Website/OMB-Min Conspicuous Place	2nd Quarter			GOP	6,561.69	6,561.69		
5020301000	100 pcs., Certificate Frames	PACPO	Shopping (Sec. 52.1)	OMB-Website/OMB-Min Conspicuous Place	2nd Quarter			GOP	8,748.92	8,748.92		
5020301000	800 pcs Envelope, Expanding w/ Garter Tie, Yellow	CREMEB	Shopping (Sec. 52.1)	OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	8,000.00	8,000.00		
5020301000	300 pcs. Envelope, Expanding w/ Garter Tie, Pink	CREMEB	Shopping (Sec. 52.1)	OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	3,000.00	3,000.00		
5020301000	1000 pcs. Data Filer heavy duty, Green color (size: L-153/4" x W-8" x H-91/2")	CREMEB	Shopping (Sec. 52.1)	OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	250,000.00	250,000.00		
5020301000	200 pcs. Ring Binder, Green 3 holes	CREMEB	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	36,000.00	36,000.00		
5020301000	200 pcs. Ring Binder, Blue 3 holes	CREMEB	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	36,000.00	36,000.00		
5020301000	6 pcs. Toner Cartridge, HP 26A (CF226A) or its compatible	OMB-MIN	Shopping (Sec. 52.1)	OMB-Website/OMB-Min Conspicuous Place	1st, 2nd, 3rd & 4th Quarter			GOP	39,300.00	39,300.00		
5020301000	480 packs Various flavor of powdered juices	PACPO	Shopping (Sec. 52.1)	OMB-Website/OMB-Min Conspicuous Place	1st, 2nd, 3rd & 4th Quarter			GOP	28,800.00	28,800.00		
5020301000	3,000 pcs. Plastic Cups	PACPO	Shopping (Sec. 52.1)	OMB-Website/OMB-Min Conspicuous Place	1st, 2nd, 3rd & 4th Quarter			GOP	3,000.00	3,000.00		
5020301000	3 pcs. Glass compartment tray	PACPO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	2nd Quarter			GOP	1,100.00	1,100.00		
5020301000	20 units PC Cooler Fan	IT	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	as the need arises			GOP	6,124.25	6,124.25		
5020301000	12 pcs., HDD 2TB External Hard Drive	EIB-A, EIB-B, & PMB	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place	1st & 2nd Quarter			GOP	34,000.00	34,000.00		
	COMMON USE OFFICE FURNITURES, EQUIPMENTS and ETC.											
5020301000	Various gardening tools	OMB-Min	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	14,250.00	14,250.00		
1040207000	Reference Books (SCRA, etc.)	EIB-A, EIB-B, & PMB	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place	2nd Quarter			GOP	113,736.02	113,736.02		
5020301000	4 pcs. Roller Exchange Kit, KV-SSO15 for Panasonic Scanner KV-S7075C	CREMEB	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	87,489.25	87,489.25		
1040101005	3 unit Presenter, powerpoint, heavy duty	PACPO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	7,874.03	7,874.03		
1040101005	6 units, Sony ICD-UX560F Digital Voice Recorder	OMB-Min	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	2nd Quarter			GOP	33,000.00	33,000.00		
1060701000	17 units various Bulletin Board/Cork Board/White Board	OMB-Min	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	33,000.00	33,000.00		
1060701000	4 units Extension Ladder	CREMEB	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	16,248.49	16,248.49		
1060701000	1 units, Push Cart, heavy duty	Property	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	2nd Quarter			GOP	4,500.00	4,500.00		

Page 3 (Annual Procurement Plan for CY 2018)

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
				Ads/Post of IB/REI	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
1040101005	100 units, UNINTERRUPTIBLE POWER SUPPLY(UPS), 550VA -600VA	OMB-Min	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place	as the need arises			GOP	650,000.00	650,000.00		
1060701000	4 units, Garbage Bin, 75 liters con. , heavy duty, Red	OMB-Min	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	17,200.00	17,200.00		
1060701000	4 units, Garbage Bin, 75 liters con. , heavy duty, Yellow	OMB-Min	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	17,200.00	17,200.00		
1060701000	4 units, Garbage Bin, 75 liters con., heavy duty, Green	OMB-Min	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	17,200.00	17,200.00		
1040101005	3 units, Air Purifier/Air Humidifier	CREMEB, Admin & DO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	2nd Quarter			GOP	17,060.40	17,060.40		
1040101005	3 units, Fax Machine Line	CREMEB, Admin. PMB	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	3rd Quarter			GOP	20,997.42	20,997.42		
1040101005	1 unit, Vacuum Cleaner, heavy duty	Admin.	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	2nd Quarter			GOP	11,373.60	11,373.60		
1040101005	2 units Power Spray	Admin.	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	2nd Quarter			GOP	19,000.00	19,000.00		
1060701000	1 unit Table, Sr. Executive	OMB-CDO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	3rd Quarter			GOP	7,436.59	7,436.59		
1060701000	1 unit Table, Clerical	OMB-CDO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	3rd Quarter			GOP	5,336.84	5,336.84		
1060701000	5 units, Table for Computer	OMB-CDO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	3rd Quarter			GOP	13,560.83	13,560.83		
1040101005	2 units, Top Loading Hot & Cold Water Dispenser	EIB-A & CDO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st & 2nd Quarter			GOP	12,700.00	12,700.00		
1060701000	2 units, Library Trolley (mobile book cart library trolley metal cart with wheels)	EIB-A	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	5,000.00	5,000.00		
1040101005	4 units, HP LaserJet Pro M102a Printer	EIB-A	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	23,980.00	23,980.00		
1040101005	3 units, Printer	EIB-B	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	as the need arises			GOP	30,000.00	30,000.00		
1040101005	5 units, Fax Machine	EIB-B, CREMEB,PMB & CDO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	48,520.00	48,520.00		
1040101005	1 unit, Casette Recorder	CDO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	as the need arises			GOP	4,440.00	4,440.00		
1040101005	1 unit, Sound System with Microphone	CDO	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place	3rd Quarter			GOP	50,000.00	50,000.00		
1060701000	16 units, Steel filing Cabinet	CREMEB & CDO	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place	1st & 2nd Quarter			GOP	176,000.00	176,000.00		
1040101005	3 units, Computer Printer w/ Scanner	CDO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	3rd Quarter			GOP	25,200.00	25,200.00		
1040101005	1 unit, Lapel Mic	PACPO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	as the need arises			GOP	10,000.00	10,000.00		
1040101005	1 pc., Wireless Presenter	PACPO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	as the need arises			GOP	2,000.00	2,000.00		
1060503000	3 units, Cellphone	CREMEB & PACPO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	45,000.00	45,000.00		
1040101005	1 unit, Printer (Color), with converted ink tank	DO's Office	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	6,000.00	6,000.00		

Page 4 (Annual Procurement Plan for CY 2018)

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
				Ads/Post of IB/REI	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
1060503 000	25 packs Anti-Virus, 25 PC's/pack	IT	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	2nd Quarter			GOP	87,500.00	87,500.00		
1040101 005	1 set Fishpond Water Pump	Admin.	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	2nd Quarter			GOP	10,500.00	10,500.00		
1040101 005	2 units, Printer, heavy duty	PMB	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB- Min Conspicuous Place	1st Quarter			GOP	60,000.00	60,000.00		
1040101 005	3 pcs., Pocket Wifi	PMB	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	2nd Quarter			GOP	12,000.00	12,000.00		
5020301 000	2 pcs., Heavy duty Staplers	CREMEB	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	4,000.00	4,000.00		
5020301 000	2 units, Paper Cutters	Admin. & CREMEB	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	3,000.00	3,000.00		
502130 2099	Landscaping maintenance services of the OMB-Min for the year 2018 (P 9,000.00/month X 12 months)	OMB-MIN	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB- Min Conspicuous Place	1st Quarter			GOP	108,000.00	108,000.00		
1060701 000	Carpentry of Cabinets & purchase of cabinet locks and etc.	OMB-MIN	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	3,349.55	3,349.55		
1060701 000	1 Lot Repair and repainting of various steel filing cabinets	OMB-MIN	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB- Min Conspicuous Place	as the need arises			GOP	78,200.00	78,200.00		
1060701 000	2 units Dismantling, repair & replacement and installation of garage tent from Magsaysay Park	OMB-MIN	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	29,000.00	29,000.00		
1060701 000	1 Lot Sintra board signages for Vision, Mission & Goal	OMB-MIN	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	9,124.00	9,124.00		
502990 5004	10 units Lease of photocopier for OMB-MIN Office for the period covered from January to December 2018 (140,130 copies per month X 12 months) (1,681,560 copies/year X .40 cents/copy)	OMB-MIN	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB- Min Conspicuous Place	1st Quarter			GOP	672,624.00	672,624.00		
1060701 000	12 sets Bedding and pillows, single	OMB-MIN	NP-SVP (Sec. 53.9)	OMB-Website	2nd Quarter			GOP	24,000.00	24,000.00		
40502 000	Supply and delivery of four (4) units Industrial Fan, 24" diameter	OMB-Min	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB- Min Conspicuous Place	2nd Quarter			GOP	32,000.00	32,000.00		
1060701 000	Volleyball Poles	OMB-Min	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website	2nd Quarter			GOP	4,700.00	4,700.00		
1060701 000	2 units Monoblock Table	OMB-CDO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	3rd Quarter			GOP	5,424.33	5,424.33		
1060701 000	3 units Visitors Chairs	OMB-CDO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	3rd Quarter			GOP	4,986.89	4,986.89		
1060701 000	6 units Monoblock Chairs	OMB-CDO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	3rd Quarter			GOP	3,412.08	3,412.08		
	OTHER OFFICE EQUIPMENT, FURNITURE											
	AND FIXTURE AND IT											
1040101 005	9 units, Paper Shredder HUC4201	EIB-A, EIB-B, CREMEB & CDO	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website	1st & 2nd Quarter			GOP	250,000.00		250,000.00	
1040101 005	4 units, Scanner	EIB-B, CEMEB & CDO	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB- Min Conspicuous Place	1st & 3rd Quarter			GOP	1,000,000.00		1,000,000.00	
1040101 005	2 units, Airconditioner (window/ 2HP)	CDO	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB- Min Conspicuous Place	3rd Quarter			GOP	60,000.00		60,000.00	
1040101 005	Fishpond Filter	OMB-Min (Davao City)	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB- Min Conspicuous Place	3rd Quarter			GOP	85,000.00		85,000.00	

Page 5 (Annual Procurement Plan for CY 2018)

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
				Ads/Post of IB/REI	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
1040101005	4 units, 5-seater gang chair	CDO	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	100,000.00		100,000.00	
1040101005	22 units, Desktop Computer w/ Monitor	PMB & CDO	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place	1st, 2nd, 3rd & 4th Quarter			GOP	804,000.00		804,000.00	
1040101005	1 unit, LAN Management System	CDO	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place	1st Quarter			GOP	75,000.00		75,000.00	
1040101005	1 unit, Netbook	PACPO	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place	as the need arises			GOP	50,000.00		50,000.00	
	OTHER OFFICE EQUIPMENT, FURNITURE											
	AND FIXTURE AND IT											
1050102000	Garage and Document Storage Facility (On the property donated by DENR located at Carpenter St. Davao City)	OMB-MIN OFFICE	Public Bidding Sec. 5 (h)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place	2nd Quarter			GOP	7,000,000.00		7,000,000.00	
1040101005	Electronic Queuing System via wide LCD Screen with built-in screen monitor (5 units)	PACPO	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place	3rd Quarter			GOP	375,000.00		375,000.00	
1040101005	1 unit Typewriter, manual	Admin.	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	2nd Quarter			GOP	20,000.00		20,000.00	
1060502000	Gym Equipment facilities	OMB-MIN OFFICE	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place	2nd Quarter			GOP	800,000.00		800,000.00	
1060502000	Supply, delivery and installation of WALK-THROUGH METAL DETECTORS (WTMD's), latest technology	OMB-MIN OFFICE	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place	2nd Quarter			GOP	350,000.00		350,000.00	
	D. ACCOUNTABLE FORMS							GOP	54,000.00	54,000.00		
1040402000	500 pads Official Receipt	OMB-MIN & OMB-CDO	Agency to Agency (Sec. 53(e))	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place	1st, 2nd, 3rd & 4th Quarter			GOP	54,000.00	54,000.00		
	E. GASOLINE, OIL AND LUBRICANT EXPENSES								684,140.00	684,140.00		
1040408000	Vehicle & Generator Fuel: 3,068 liters Gasoline	OMB-MIN & OMB-CDO	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place	1st, 2nd, 3rd & 4th Quarter			GOP	168,740.00	168,740.00		
	8,396 liters Diesel								419,800.00	419,800.00		
	Vehicle: Oil and Lubricants											
1040408000	4 liters Oil & Lubricants for Motorcycle Battery	OMB-MIN & OMB-CDO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st, 2nd, 3rd & 4th Quarter			GOP	2,000.00	2,000.00		
1040408000	16 liters Oil/Lubricants for Toyota Corolla Plate No: SEN-731	OMB-MIN & OMB-CDO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st, 2nd, 3rd & 4th Quarter			GOP	7,200.00	7,200.00		
1040408000	28 liters Oil/Lubricants for Commuter Van: Plate No:SGA-895	OMB-MIN & OMB-CDO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st, 2nd, 3rd & 4th Quarter			GOP	12,600.00	12,600.00		
1040408000	28 liters Oil/Lubricants for Commuter Van: Plate No:SKD-214	OMB-MIN & OMB-CDO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st, 2nd, 3rd & 4th Quarter			GOP	12,600.00	12,600.00		
1040408000	28 liters Oil/Lubricants for Commuter Van: Plate No:SKD-219	OMB-MIN & OMB-CDO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st, 2nd, 3rd & 4th Quarter			GOP	12,600.00	12,600.00		
1040408000	20 liters Oil/Lubricants for Isuzu-Crosswind Plate No: SJA-627	OMB-MIN & OMB-CDO	NP-SVP (Sec. 53.9)	OMB-Website/OMB-Min Conspicuous Place	1st, 2nd, 3rd & 4th Quarter			GOP	7,200.00	7,200.00		

[illegible]

Page 7 (Annual Procurement Plan for CY 2018)

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
				Ads/Post of IB/REI	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5021299099	T. GENERAL SERVICES	OMB-MIN & OMB-CDO	Delegated to Administrative Services					GOP	6,558,000.00	6,558,000.00		
	Includes Job Orders											
5021202000	U. JANITORIAL SERVICES (9 Janitors)	OMB-MIN & OMB-CDO	Public Bidding Sec. 5 (h)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place	Feb. 2018	Feb. 2018	1-Mar-18	GOP	1,159,380.00	1,159,380.00		
5021203000	V. SECURITY SERVICESs (8 Security Guards)	OMB-MIN & OMB-CDO	Public Bidding Sec. 5 (h)	PHILGEPS/OMB-Website/OMB-Min Conspicuous Place	Feb. 2018	Feb. 2018	1-Mar-18	GOP	2,497,440.00	2,497,440.00		
5021199000	W. OTHER PROFESSIONAL SERVICES	OMB-Min & OMB-CDO	Delegated to Administrative Services					GOP	246,000.00	246,000.00		
	X. REPAIR AND MAINTENANCE TOTAL								642,363.63	642,363.63		
5021305003	Computers, etc.	OMB-Min & OMB-CDO	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website	as the need arises			GOP	26,847.50	26,847.50		
5021306001	Motorcycle-Plate No: SE-6249	OMB-Min	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website	as the need arises			GOP	2,684.75	2,684.75		
5021306001	Plate No: SE-6250	OMB-Min	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website	as the need arises			GOP	2,684.75	2,684.75		
5021306001	Plate No: SE-6251	OMB-CDO	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website	as the need arises			GOP	2,684.75	2,684.75		
5021306001	Toyota Corolla Plate No: SEN-731/VAA-901	OMB-Min	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website	as the need arises			GOP	26,847.50	26,847.50		
5021306001	Commuter Van: Plate No:SGA-695	OMB-Min	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website	as the need arises			GOP	37,586.49	37,586.49		
5021306001	Plate No:SKD-214	OMB-Min	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website	as the need arises			GOP	34,901.74	34,901.74		
5021306001	Plate No:SKD-219	OMB-Min	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website	as the need arises			GOP	34,901.74	34,901.74		
5021306001	Isuzu-Crosswind Plate No: SJA-627/NCI-967	OMB-Min	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website	as the need arises			GOP	26,847.50	26,847.50		
5021306001	Toyota Avanza Plate No: SLA-739	OMB-Min	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website	as the need arises			GOP	26,847.50	26,847.50		
5021306001	Toyota Avanza Plate No: SAA-6724	OMB-Min	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website	as the need arises			GOP	26,847.50	26,847.50		
5021306001	Montero Sports with Plate No: ABD-6110	OMB-Min	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website	as the need arises			GOP	37,586.48	37,586.48		
5021306001	Isuzu-Crosswind Plate No: SJA-633	OMB-CDO	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website	as the need arises			GOP	26,847.50	26,847.50		
5021306001	Toyota Innova Plate No: SAA-6725	OMB-CDO	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website	as the need arises			GOP	26,847.50	26,847.50		
	Vehicle Parts: Tires											
5021306001	6 pcs. Motorcycle Tire Interior	OMB-Min	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website	as the need arises			GOP	2,624.67	2,624.67		
5021306001	4 pcs. Tires for Toyota Corolla Plate No: SEN-731/VAA-901	OMB-Min	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website	as the need arises			GOP	20,997.42	20,997.42		
5021306001	4 pcs. Tires for Commuter Van: Plate No:SGA-695	OMB-Min	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website	as the need arises			GOP	26,246.77	26,246.77		
5021306001	4 pcs. Tires for Commuter Van: Plate No:SKD-214	OMB-Min	NP-SVP (Sec. 53.9)	PHILGEPS/OMB-Website	as the need arises			GOP	26,246.77	26,246.77		

[illegible]

[illegible]

MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)

A. TRAVELLING EXPENSES	P	2,138,000.00
B. TRAINING AND SCHOLARSHIP		445,000.00
C.TOTAL COMMON USE OFFICE SUPPLIES, FURNITURES & OFFICE EQUIP'T		7,030,532.34
D. ACCOUNTABLE FORMS		54,000.00
E. GASOLINE, OIL AND LUBRICANT EXPENSES		684,140.00
F. OTHER SUPPLIES EXPENSES		96,000.00
G. WATER EXPENSES		240,000.00
H. ELECTRICITY EXPENSES		3,494,000.00
I. POSTAGE, TRANSPORTATION AND DELIVERIES EXPENSES		451,469.80
J. TELEPHONE EXPENSES-Landline		439,397.19
K. TELEPHONE EXPENSES-Mobile		70,000.00
L. INTERNET SUBSCRIPTION		21,000.00
M. ADVERTISING EXPENSES		87,000.00
N. PRINTING AND BINDING		52,000.00
O. RENT EXPENSE-BUILDING		1,075,789.44
P. RENT EXPENSE-EQUIPMENT		672,626.40
TOTAL MOOE (A-P)	P	17,050,955.17

MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)

Q. REPRESENTATION EXPENSE	P	123,000.00
R. TRANSPORTATION AND DELIVERY EXPENSE		39,000.00
S. SUBSCRIPTION EXPENSE		55,000.00
T. GENERAL SERVICES		6,558,000.00
U. JANITORIAL SERVICES		1,159,380.00
V. SECURITY SERVICES		2,497,440.00
W. OTHER PROFESSION EXPENSE		246,000.00
X. REPAIR & MAINTENANCE		642,363.63
Y. TAXES, INSURANCE & OTHER FEES		110,350.75
Z. EXTRA ORDINARY EXPENSE		142,000.00
A1. MISCELLANEOUS EXPENSE		270,000.00
TOTAL MOOE (Q-A1)	P	11,842,534.38
GRAND TOTAL MOOE	P	28,893,489.55

CAPITAL OUTLAY (CO)

A. OTHER OFFICE EQUIPMENT, FUNITURE & FIXTURES AND IT EQUIPMENTS		10,969,000.00
--	--	---------------


GRAND TOTAL (MOOE & CO) **P** **39,862,489.55**
AAAAAAAAAAAAAAAA


Prepared by:

Certified Funds Available /
Certified Appropriate Funds Available:

Recommending Approval:

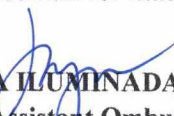
Approved/Disapproved:


RODOLFO P. TORREON JR.
Admin. Officer III
Property/Supply Officer
Dated: March 26, 2018


DOREEN PEARL M. MACATANGAY
Admin. Officer III
Acting Budget Officer

Pursuant to Office Order No: 624 series of 2017 dated
August 2017 by Hon. Ombudsman CCMorales


AMELIA O. PELIGRO
Chief Admin. Officer

By the authority of the Deputy
Ombudsman for Mindanao

MARIA ILLUMINADA LAPID-VIVA
Assistant Ombudsman
Head of Office/Agency
COO RME on leave
March 24 - April 6, 2018