



Republic of the Philippines
Office of the Ombudsman
Office of the Deputy Ombudsman for Mindanao
Cor. Earth & Libra Sts., GSIS Heights, Matina, Davao City



**ANNUAL PROCUREMENT PLAN FOR FY 2020 APP (UPDATED/SUPPLEMENTAL)
CHANGES WITHIN THE 1ST SEMESTER**

CODE	Procurement Program/Project	PMO/End User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	Estimated Budget (P=)			Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
I. MACHINERY & EQUIPMENT												
I.I. OFFICE EQUIPMENT												
2020-OE-0001	1 unit Power Spray, stainless	OMB-Min	NP-SVP	PhilGEPS/OMB-Website		For CY 2020		GoP	2,400.00	2,400.00		
2020-OE-0002	10 units UV Sterilizer	OMB-Min	NP-SVP	PhilGEPS/OMB-Website		For CY 2020		GoP	82,000.00	82,000.00		
2020-OE-0003	1 unit Television for Closed Circuit Television (CCTV), 40"	OMB-Min	NP-SVP	PhilGEPS/OMB-Website		For CY 2020		GoP	19,600.00	19,600.00		
I.II. COMMUNICATION EQUIPMENT												
I.III. INFORMATION & COMMUNICATION TECHNOLOGY EQUIPMENT												
2020-ICT-0001	2 units Headphone with microphone	OMB-Min	NP-SVP	PhilGEPS/OMB-Website		For CY 2020		GoP	5,000.00	5,000.00		To be used in conducting online meetings and seminars
2020-ICT-0002	2 units Webcam, HD pro	OMB-Min	NP-SVP	PhilGEPS/OMB-Website		For CY 2020		GoP	16,000.00	16,000.00		
I.IV. OTHER MACHINERY & EQUIPMENT (CONT'D)												
2. FURNITURE, FIXTURES & BOOKS												
2.I. FURNITURE & FIXTURES												
2020-FFB-0001	2 units Ready made Moveable Tent, 7ft. X 7ft. X7ft., Gazebo-type	OMB-Min	NP-SVP	PhilGEPS/OMB-Website		For CY 2020		GoP	11,000.00	11,000.00		Stake in waiting area in compliance with safety protocol during COVID-19 pandemic
3. MAINTENANCE & OTHER OPERATING EXPENSES												
3.I. TRAVELING EXPENSES												
2020-TRV-0001	Traveling Expenses	OMB-MIN & CDO-		Delegated to Administrative Services				GoP	7,645,000.00	7,645,000.00		
3.II. TRAINING EXPENSES												
2020-TRN-0001	Training Expenses	OMB-MIN & CDO-Regional Office		Delegated to Administrative Services				GoP	1,388,000.00	1,388,000.00		
2020-TRN-0002	Christmas Thanksgiving Celebrations of the Office of the Ombudsman-Mindanao employees for CY 2020	OMB-MIN & CDO-Regional Office		Delegated to Administrative Services				GoP	175,000.00	175,000.00		
3.III. COMMUNICATION EXPENSES												
2020-CMN-0001	Postage & Courier Services	OMB-MIN & CDO-Regional Office		Delegated to Administrative Services				GoP	736,145.00	736,145.00		
2020-CMN-0002	Telephone Expenses (Mobile/Landline)	OMB-MIN & CDO-Regional Office		Delegated to Administrative Services				GoP	1,051,636.00	1,051,636.00		
2020-CMN-0003	Internet Subscription Expenses	OMB-MIN & CDO-Regional Office		Delegated to Administrative Services				GoP	1,051,636.00	1,051,636.00		
2020-CMN-0004	Cable, Satellite, Telegraph and Radio Expenses	OMB-MIN & CDO-Regional Office		Delegated to Administrative Services				GoP	52,583.00	52,583.00		



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3.IV. GENERAL SERVICES												
2020-JNT-0001	Judicial Services	OMB-MIN & CDO-Regional Office	Public Bidding	PhilGEPS/OMB-Website		For CY 2020		GoP	2,363,793.00		2,363,793.00	
2020-SEC-0001	Security Services	OMB-MIN & CDO-Regional Office	Public Bidding	PhilGEPS/OMB-Website		For CY 2020		GoP	4,727,586.00		4,727,586.00	
2020-GNS-0001	Other General Services	OMB-MIN & CDO-Regional Office	Public Bidding	PhilGEPS/OMB-Website		For CY 2020		GoP	2,048,621.00		2,048,621.00	
3.V. REPAIRS & MAINTENANCE												
2020-RPM-0001	Repairs & Maintenance - Buildings & Other Structures	OMB-MIN & CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website		as the need arises		GoP	421,429.00		421,429.00	
2020-RPM-0003	Repairs & Maintenance - Machinery Equipment	OMB-MIN & CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website		as the need arises		GoP	1,685,714.00		1,685,714.00	
2020-RPM-0004	Repairs & Maintenance - Transportation Equipment	OMB-MIN & CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website		as the need arises		GoP	842,857.00		842,857.00	
3.VI. TAXES, INSURANCE PREMIUMS & OTHER FEES												
2020-TIO-0001	Taxes, Duties and Licenses	OMB-MIN & CDO-Regional Office				Delegated to Administrative Services		GoP	112,600.00		112,600.00	
2020-TIO-0002	Fidelity Bond Premiums	OMB-MIN & CDO-Regional Office				Delegated to Administrative Services		GoP	337,800.00		337,800.00	
2020-TIO-0003	Insurance Expenses	OMB-MIN & CDO-Regional Office				Delegated to Administrative Services		GoP	1,801,600.00		1,801,600.00	
3.VII. OTHER MAINTENANCE & OPERATING EXPENSES (CONT'D)												
2020-PPF-0001	Printing & Publication Expenses	OMB-MIN & CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website		For CY 2020		GoP	510,000.00		510,000.00	
3.VIIB. REPRESENTATION EXPENSES												
2020-REP-0001	Representation Expenses	CDO-Regional Office				Delegated to Administrative Services		GoP	211,200.00		211,200.00	
3.VIIC. TRANSPORTATION & DELIVERY EXPENSES												
2020-TRD-0001	Transportation & Delivery Expenses	CDO-Regional Office				Delegated to Administrative Services		GoP	100,000.00		100,000.00	
3.VIID. SUBSCRIPTION EXPENSES												
2020-NWS-0001	Newspaper Subscription	OMB-MIN & CDO-Regional Office				Delegated to Administrative Services		GoP	1,560,000.00		1,560,000.00	
3.VIIE. RENT & LEASE EXPENSES												
2020-RNT-0001	Rents - Buildings & Structures	OMB-MIN & CDO-Regional Office				Delegated to Administrative Services		GoP				



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4. UTILITY EXPENSES												
4.I WATER EXPENSES												
2020-WTR-0001	Water Expenses	OMB-MIN & CDO-Regional Office		Delegated to Administrative Services				GoP	369,000.00	369,000.00		
4.II ELECTRICITY EXPENSES												
2020-ELC-0001	Electricity Expenses	OMB-MIN & CDO-Regional Office		Delegated to Administrative Services				GoP	4,920,000.00	4,920,000.00		
5. CONFIDENTIAL, INTELLIGENCE & EXTRAORDINARY EXPENSES												
2020-EME-0001	Extraordinary Expenses	OMB-MIN		Delegated to Administrative Services				GoP	532,800.00	532,800.00		
2020-EME-0002	Miscellaneous Expenses	OMB-MIN		Delegated to Administrative Services				GoP	720,000.00	720,000.00		
6. SUPPLIES & MATERIALS EXPENSES												
2020-OFS-0001	Office Supplies Expenses	OMB-MIN & CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website	For CY 2020			GoP	5,467,020.00	5,467,020.00		
2020-OFS-0002	Accountable Forms Expenses	OMB-MIN & CDO-Regional Office		Delegated to Administrative Services				GoP	240,939.00	240,939.00		
2020-OFS-0003	Fuel, Oil and Lubricants Expenses	OMB-MIN & CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website	For CY 2020			GoP	843,288.00	843,288.00		
2020-OFS-0004	245 pcs. Facemask, N-95	OMB-Min	NP-SVP	PhilGEPS/OMB-Website	For CY 2020			GoP	57,575.00	57,575.00		
2020-OFS-0005	135 gallons Hand Sanitizer refill	OMB-Min	NP-SVP	PhilGEPS/OMB-Website	For CY 2020			GoP	55,485.00	55,485.00		
2020-OFS-0006	37 units Hand Sanitizer Dispenser Compartment	OMB-Min	NP-SVP	PhilGEPS/OMB-Website	For CY 2020			GoP	166,500.00	166,500.00		
2020-OFS-0007	4 units Thermal Scanner, infrared	OMB-Min	NP-SVP	PhilGEPS/OMB-Website	For CY 2020			GoP	12,000.00	12,000.00		
2020-OFS-0008	73 pcs. Disinfectant Spray, 99.9% kills viruses & bacteria	OMB-Min	NP-SVP	PhilGEPS/OMB-Website	For CY 2020			GoP	47,450.00	47,450.00		
2020-OFS-0008	103 boxes Surgical Mask, 100pcs./box	OMB-Min	NP-SVP	PhilGEPS/OMB-Website	For CY 2020			GoP	65,500.00	65,500.00		
2020-OFS-0009	50 bds. Alcohol, 70% with moisturizer, 500ml.	OMB-Min	NP-SVP	PhilGEPS/OMB-Website	For CY 2020			GoP	4,000.00	4,000.00		
2020-OFS-0010	4 pcs. Footbath	OMB-Min	NP-SVP	PhilGEPS/OMB-Website	For CY 2020			GoP	2,440.00	2,440.00		
2020-OFS-0011	90 gallons Alcohol, 70% Isopropyl, 4 liters per gallon	OMB-Min	NP-SVP	PhilGEPS/OMB-Website	For CY 2020			GoP	49,500.00	49,500.00		
2020-OFS-0012	20 packs Folder, legal, Cream, 100's per pack	OMB-Min	NP-SVP	PhilGEPS/OMB-Website	For CY 2020			GoP	19,200.00	19,200.00		



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MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)

A. MACHINERY & EQUIPMENT EXPENSES	P	136,000.00
B. TRAVELING EXPENSES		7,645,000.00
C. TRAINING EXPENSES		1,563,000.00
D. COMMUNICATION EXPENSES		2,892,000.00
E. GENERAL SERVICES		9,140,000.00
F. REPAIRS & MAINTENANCE		2,950,000.00
G. TAXES, INSURANCE PREMIUMS & OTHER FEES		2,252,000.00
H. PRINTING & PUBLICATION EXPENSES		510,000.00
I. REPRESENTATION EXPENSES		66,000.00
J. TRANSPORTATION & DELIVERY EXPENSES		211,200.00
K. SUBSCRIPTION EXPENSES		100,000.00
L. RENT & LEASE EXPENSES		1,560,000.00
M. WATER EXPENSES		369,000.00
N. ELECTRICITY EXPENSES		4,920,000.00
O. CONFIDENTIAL, INTELLIGENCE & EXTRAORDINARY EXPENSES		1,252,800.00
P. SUPPLIES & MATERIALS EXPENSES		7,030,897.00
	P	<u>42,597,897.00</u>

Prepared by:

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Certified Funds Available/

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