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Republic of the Philippines
Office of the Ombudsman
Office of the Deputy Ombudsman for Mindanao
Cor. Earth & Libre St., OSIS Heights, Matina, Davao City

INDICATIVE ANNUAL PROCUREMENT PLAN FOR C.Y. 2020

Table with columns: CODE, Procurement Program/Project, PMO/End User, Mode of Procurement, Schedule of Each Procurement Activity (Advs/Post of IB/REI, Subt/Open of Bids, Notice of Award, Contract Signing), Source of Funds, Estimated Budget (PBP) (TOTAL, MOOE, CO), Remarks (brief description of Program/Project). Rows include categories like I. MACHINERY & EQUIPMENT, I.I. OFFICE EQUIPMENT, I.II. COMMUNICATION EQUIPMENT, I.III. INFORMATION & COMMUNICATION TECHNOLOGY EQUIPMENT, and I.IV. OTHER MACHINERY & EQUIPMENT.



**INDICATIVE ANNUAL PROCUREMENT PLAN FOR C.Y. 2020**

CODE	Procurement Program/Project	PMO/End User	Mode of Procurement	Schedule of 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	
<b>I. MACHINERY &amp; EQUIPMENT</b>												
<b>I.IV. OTHER MACHINERY &amp; EQUIPMENT (CONT'D)</b>												
2020-OME-0003	Welding Mask	FAB	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	6,000.00	6,000.00		
2020-OME-0004	Drill Bit Set, Heavy Duty (for Concrete & Metal)	FAB	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	9,000.00	9,000.00		
2020-OME-0005	Mallet, Rubber	FAB	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	300.00	300.00		
2020-OME-0006	Angle Grinder, Portable, 4" (w/ complete accessories)	FAB	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	5,000.00	5,000.00		
2020-OME-0007	Pipe Wrench Set, Heavy Duty	FAB	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	10,000.00	10,000.00		
2020-OME-0008	Ratchet Socket Wrench Set	FAB	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	5,000.00	5,000.00		
2020-OME-0009	Bench Vise Set, 6"	FAB	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	10,000.00	10,000.00		
2020-OME-0010	Hack Saw Set	FAB	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	500.00	500.00		
2020-OME-0011	Screw Driver Tool Set	FAB	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	500.00	500.00		
2020-OME-0012	Multi Bit Screwdriver Set	FAB	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	2,000.00	2,000.00		
2020-OME-0013	Crimping Tool	FAB	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	1,000.00	1,000.00		
<b>2. FURNITURE, FIXTURES &amp; BOOKS</b>												
<b>2.1 FURNITURE &amp; FIXTURES</b>												
2020-FFX-0001	Rack/Shelves, Heavy Duty (Steel)	FAH & CREMERB	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	600,000.00	600,000.00		
2020-FFX-0002	Suggestion Box, Acrylic	PACPB	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	20,000.00	20,000.00		
2020-FFX-0003	Table Signage, Acrylic	PACPB	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	4,000.00	4,000.00		
2020-FFX-0004	Filing Cabinets, Heavy Duty (Steel)	CREMERB & CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	206,400.00	206,400.00		
2020-FFX-0005	Table, Senior Executive	CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	12,240.00	12,240.00		
2020-FFX-0006	Table, Clerical	CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	36,600.00	36,600.00		
2020-FFX-0007	Table, Computer	CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	25,200.00	25,200.00		
2020-FFX-0008	Table, Monobloc	CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	10,080.00	10,080.00		
2020-FFX-0009	Chair, Senior Executive	CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	7,800.00	7,800.00		
2020-FFX-0010	Chair, Clerical	CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	24,000.00	24,000.00		
2020-FFX-0011	Chair, Computer	CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	14,400.00	14,400.00		
2020-FFX-0012	Chair, Visitor	CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	8,640.00	8,640.00		
2020-FFX-0013	Chair, Monobloc	CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	6,912.00	6,912.00		
2020-FFX-0014	Gang Chair (5-Seater)	CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	54,720.00	54,720.00		



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CODE	Procurement Program/Project	PMO/End User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Adv/Post of IB/B/EI	Sub/Open of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
<b>3. MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>												
<b>3.I. TRAVELING EXPENSES</b>												
2020-TRV-0001	Traveling Expenses	OMB-MIN & CDO-Regional Office		Delegated to Administrative Services				GoP	7,643,000.00	7,643,000.00		
<b>3.II. TRAINING EXPENSES</b>												
2020-TRN-0001	Training Expenses	OMB-MIN & CDO-Regional Office		Delegated to Administrative Services				GoP	1,388,000.00	1,388,000.00		
<b>3.III. COMMUNICATION EXPENSES</b>												
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		
<b>3.IV. GENERAL SERVICES</b>												
2020-JNT-0001	Janitorial Services	OMB-MIN & CDO-Regional Office	Public Bidding	PhilGEPS/OMB-Website	4th Quarter of C.Y. 2018			GoP	2,363,793.00	2,363,793.00		
2020-SFC-0001	Security Services	OMB-MIN & CDO-Regional Office	Public Bidding	PhilGEPS/OMB-Website	4th Quarter of C.Y. 2018			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	4th Quarter of C.Y. 2018			GoP	2,048,621.00	2,048,621.00		
<b>3.V. REPAIRS &amp; MAINTENANCE</b>												
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		
<b>3.VI. TAXES, INSURANCE PREMIUMS &amp; OTHER FEES</b>												
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		
<b>3.VII. OTHER MAINTENANCE &amp; OPERATING EXPENSES</b>												
<b>3.VII.A. PRINTING &amp; PUBLICATION EXPENSES</b>												
2020-PRP-0001	Printing & Publication Expenses	OMB-MIN & CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website	1st, 2nd, 3rd & 4th Quarter			GoP	510,000.00	510,000.00		



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CODE	Procurement Program/Project	PMO/End User	Mode of Procurement	Schedule of 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	
<b>3. MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>												
<b>3.VII. OTHER MAINTENANCE &amp; OPERATING EXPENSES (CONT'D)</b>												
<b>3.VII.B. REPRESENTATION EXPENSES</b>												
2020-REP-0001	Representation Expenses	CDO-Regional Office		Delegated to Administrative Services				GoP	66,000.00	66,000.00		
<b>3.VII.C. TRANSPORTATION &amp; DELIVERY EXPENSES</b>												
2020-TRD-0001	Transportation & Delivery Expenses	CDO-Regional Office		Delegated to Administrative Services				GoP	211,200.00	211,200.00		
<b>3.VII.D. SUBSCRIPTION EXPENSES</b>												
2020-NWS-0001	Newspaper Subscription	OMB-MIN & CDO-Regional Office		Delegated to Administrative Services				GoP	100,000.00	100,000.00		
<b>3.VII.E. RENT &amp; LEASE EXPENSES</b>												
2020-RNT-0001	Rents - Buildings & Structures	OMB-MIN & CDO-Regional Office		Delegated to Administrative Services				GoP	1,560,000.00	1,560,000.00		
<b>4. UTILITY EXPENSES</b>												
<b>4.I. WATER EXPENSES</b>												
2020-WTR-0001	Water Expenses	OMB-MIN & CDO-Regional Office		Delegated to Administrative Services				GoP	369,000.00	369,000.00		
<b>4.II. ELECTRICITY EXPENSES</b>												
2020-ELC-0001	Electricity Expenses	OMB-MIN & CDO-Regional Office		Delegated to Administrative Services				GoP	4,920,000.00	4,920,000.00		
<b>5. CONFIDENTIAL, INTELLIGENCE &amp; EXTRAORDINARY EXPENSES</b>												
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		
<b>6. SUPPLIES &amp; MATERIALS EXPENSES</b>												
2020-OFS-0001	Office Supplies Expenses	OMB-MIN & CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website	1st, 2nd, 3rd & 4th Quarter			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	1st, 2nd, 3rd & 4th Quarter			GoP	843,288.00	843,288.00		



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**MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)**

A. MACHINERY & EQUIPMENT EXPENSES	P	1,875,032.00
B. TRAVELING EXPENSES		7,645,000.00
C. TRAINING EXPENSES		1,388,000.00
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		6,551,247.00
	P	<u>43,682,279.00</u>

**CAPITAL OUTLAY (CO)**

A. OTHER OFFICE EQUIPMENT, FURNITURE & FIXTURES, I.C.T. EQUIPMENT & OTHER EXPENSES	P	-
	P	<u>-</u>

Prepared by:

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 Administrative Officer III  
 Property/Supply Officer

Certified Funds Available/  
 Certified Appropriate Funds Available:

EOGHAN R. PANTOJA  
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SAMUEL R. MARTIRES  
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 8/30/19