

OFFICE OF THE OMBUDSMAN (VISAYAS) REGIONAL OFFICE NO. VIII, TACLOBAN CITY
INDICATIVE ANNUAL PROCUREMENT PLAN FOR FY 2020

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/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	ADMINISTRATIVE SUPPORT SERVICES											
1	Courier, Mailing Services/Postage & Deliveries	OMB 8	NP-53.9 - Small Value Procurement	3-Jun	25-Jul	30-Sep	10-Oct	GoP	240,000.00	240,000.00		For mailing purposes
2	Fuel, Oil & Lubricants Expense	OMB 8	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	166,944.00	166,944.00		For official vehicles
3	Gender and Development (GAD) Related Activities	OMB 8/VS	NP-53.9 - Small Value Procurement/Shopping	1st to 4th Quarter				GoP	300,000.00	300,000.00		For seminars/trainings & other official use
4	Gasoline Consumption (for generator)	OMB 8	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	4,400.00	4,400.00		For generator use
5	Janitorial Services	OMB 8	NP-53.9 - Small Value Procurement	3-Apr	25-May	31-Jul	10-Aug	GoP	349,719.79	349,719.79		Janitorial Services
6	Messengerial Services	OMB 8	NP-53.9 - Small Value Procurement	3-Apr	25-May	31-Jul	10-Aug	GoP	174,859.89	174,859.89		Messengerial Services
7	Library Books/Reference Materials/Resources	OMB 8	Shopping	2nd to 4th Quarter				GoP	10,000.00	10,000.00		For official use
8	Newspaper Subscription	OMB 8	NP-53.9 - Small Value Procurement	3-Apr	25-May	31-Jul	10-Aug	GoP	18,600.00	18,600.00		For official use
9	Expenses for the OMB Anniversary Celebration & other activities (ex. Catering services, etc.)	OMB 8	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	100,000.00	100,000.00		For official use
10	Purified Drinking/Alkaline/Mineral Water	OMB 8	NP-53.9 - Small Value Procurement	1-Mar	22-Apr	28-Jun	8-Jul	GoP	25,000.00	25,000.00		Drinking water for OMB personnel & clients
11	Rental of Office Space	OMB 8	NP-53.10 Lease of Real Property and Venue	6-Jan	22-Feb	29-Feb	18-Mar	GoP	763,200.00	763,200.00		For office lease
12	Rental of Photocopying Machine	OMB 8	NP-53.9 - Small Value Procurement	3-Jun	25-Jul	30-Sep	10-Oct	GoP	165,000.00	165,000.00		For official use
13	Repair & Maintenance - Motor Vehicle	OMB 8	Direct Contracting	1st to 4th Quarter				GoP	157,200.00	157,200.00		For repair & maintenance of vehicle
14	Repair & Maintenance - Motor Vehicle (Other Emergency Repairs/Purchase of Parts, Supplies, and Services)	OMB 8	NP-53.9 - Small Value Procurement/Shopping/ NP-53.2 Emergency Cases	1st to 4th Quarter				GoP	170,000.00	170,000.00		For other repair & maintenance of vehicle
15	Repair & Maintenance - Furniture & Fixtures	OMB 8	NP-53.9 - Small Value Procurement	2nd to 4th Quarter				GoP	25,900.00	25,900.00		For repair & maintenance of furnitures
16	Repair & Maintenance - IT Equipment & Software	OMB 8	NP-53.9 - Small Value Procurement	2nd to 4th Quarter				GoP	71,500.00	71,500.00		For repair & maintenance of IT equipment, etc.
17	Repair & Maintenance - Office Equipment (Fax Machine, Shredder, etc.)	OMB 8	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	2,000.00	2,000.00		For repair & maintenance of office equipment
18	Repair & Maintenance - Other Office Equipment	OMB 8	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	8,000.00	8,000.00		For repair & maintenance of office equipment
19	Repair & Maintenance of Aircon (cleaning, recharging/reprocessing, installation/dismantling, replacement of parts, etc.)	OMB 8	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	80,000.00	80,000.00		For repair & maintenance of aircondition unit
20	Printing Expenses (Tarpaulins, Banners, Streamers)	OMB 8	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	36,000.00	36,000.00		For official use
21	Binding & Publication Expense	OMB 8	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	12,000.00	12,000.00		For official use
22	Security Services	OMB 8	NP-53.9 - Small Value Procurement	6-Jan	22-Feb	29-Feb	29-Mar	GoP	764,473.67	764,473.67		Security Services
23	Telephone - Mobile (Cellphone Subscription for OMB textline/hotline)	OMB 8	NP-53.9 - Small Value Procurement	3-Apr	25-May	31-Jul	10-Aug	GoP	140,000.00	140,000.00		For official use
24	Telephone Lines - Landline with Internet	OMB 8	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	256,013.60	256,013.60		For official use
25	Trainings, Seminars, Ocular Inspection, & Capability-Building of OMB8 Personnel	OMB 8	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	859,900.00	859,900.00		For OMB8 personnel
26	Petty Cash expenses (Ex. Reproduction or photocopying exp., emergency repair of computer & other PPE and other petty expenses such as key duplication etc.)	OMB 8	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	96,000.00	96,000.00		For official use
27	Other MOOE	OMB 8	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	80,000.00	80,000.00		For official use
	TRAININGS, SEMINARS, FORUMS & MEETINGS FOR VARIOUS STAKEHOLDERS (VS)**											
28	Anti-Corruption Forums/Conferences	VS	NP-53.9 - Small Value Procurement	2nd to 4th Quarter				GoP	50,000.00	50,000.00		For various stakeholders
29	Campus Integrity Crusaders (CICs) Orientations	VS	NP-53.9 - Small Value Procurement	2nd to 4th Quarter				GoP	350,000.00	350,000.00		For various stakeholders
30	CIC Youth Camp	VS	NP-53.9 - Small Value Procurement	2nd to 4th Quarter				GoP	150,000.00	150,000.00		For various stakeholders

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/Activity/Project)
						Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
31	Integrity, Transparency and Accountability in Public Service (ITAPS) Seminar			VS	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	200,000.00	200,000.00		For various stakeholders
32	Integrity Assessment Activities			VS	NP-53.9 - Small Value Procurement/Shopping	1st to 4th Quarter				GoP	150,000.00	150,000.00		For various stakeholders
33	Investment Ombudsman Related Activities			VS	NP-53.9 - Small Value Procurement	2nd to 4th Quarter				GoP	100,000.00	100,000.00		For various stakeholders
34	Seminars/Trainings for CICs			VS	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	200,000.00	200,000.00		For various stakeholders
35	Other Anti-Corruption Activities/Trainings/Seminars			VS	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	100,000.00	100,000.00		For various stakeholders
	OFFICE FURNITURE AND FIXTURE													
36	Bookshelf	1	Pc.	OMB 8	NP-53.9 - Small Value Procurement/Shopping	3rd Quarter				GoP	13,000.00	13,000.00		For official use
37	Cabinet for Forms (Open shelves)	1	Pc.	OMB 8	NP-53.9 - Small Value Procurement	3rd Quarter				GoP	20,000.00	20,000.00		For records purposes
38	Cabinet, Customized	2	Pc.	OMB 8	NP-53.9 - Small Value Procurement	3rd Quarter				GoP	28,000.00	28,000.00		For records purposes
39	Cabinet, Evidence/Filing, Steel, lateral	5	Unit	OMB 8	Shopping	2nd to 4th Quarter				GoP	125,000.00		125,000.00	For records purposes
40	Cabinet, Filing, Steel, vertical	10	Unit	OMB 8	Shopping	2nd to 4th Quarter				GoP	149,000.00	149,000.00		For records purposes
41	Chair, Clerical/Junior/Executive	16	Pc.	OMB 8	Shopping	3rd - 4th Quarter				GoP	96,000.00	96,000.00		Replacement of old or defective chairs
42	Chair, Visitor, Single	14	Pc.	OMB 8	Shopping	2nd to 4th Quarter				GoP	28,000.00	28,000.00		For clients/visitors
43	Chair, Waiting/Gang	2	Pc.	OMB 8	Shopping	3rd Quarter				GoP	36,000.00		36,000.00	For clients/visitors
44	Coffee Table w/ Chairs	1	Set	OMB 8	Shopping	3rd Quarter				GoP	16,000.00		16,000.00	For clients/visitors
45	Computer Table	2	Pc.	OMB 8	Shopping	3rd to 4th Quarter				GoP	6,000.00	6,000.00		For official use
46	Office Table	2	Pc.	OMB 8	Shopping	3rd to 4th Quarter				GoP	26,000.00	26,000.00		Replacement of old or defective tables
47	Side Table	2	Pc.	OMB 8	Shopping	2nd to 4th Quarter				GoP	15,000.00	15,000.00		For official use
48	Utility Rack/Cabinet	1	Pc.	OMB 8	Shopping	3rd Quarter				GoP	14,900.00	14,900.00		For official use
49	Visitor's/Writing Table	2	Pc.	OMB 8	Shopping	3rd Quarter				GoP	20,000.00	20,000.00		For official use
	IT EQUIPMENT AND SOFTWARE													
50	Anti-Virus/Internet Security for PC & Laptop	23	User	OMB 8	Shopping	1st to 3rd Quarter				GoP	34,500.00	34,500.00		For official use
51	Camera, Drone	1	Unit	OMB 8	Shopping	2nd to 3rd Quarter				GoP	60,000.00		60,000.00	For field investigation
52	Camera, DSLR	1	Unit	OMB 8	Shopping	2nd to 3rd Quarter				GoP	50,000.00		50,000.00	For official use
53	Cellphone	4	Unit	OMB 8	Shopping	2nd to 4th Quarter				GoP	120,000.00		120,000.00	For official use
54	Desktop Computer Set (w/ software, OS, etc.)	3	Unit	OMB 8	Shopping	2nd to 4th Quarter				GoP	240,000.00		240,000.00	For replacement of old and defective units
55	Fax Machine	1	Unit	OMB 8	Shopping	1st to 2nd Quarter				GoP	14,000.00	14,000.00		For replacement of defective units
56	Laptop Computer w/ Licansed OS & Office	2	Unit	OMB 8	Shopping	2nd to 4th Quarter				GoP	160,000.00		160,000.00	For CPEG, FIG, & Admin. Group
57	LCD Projector w/ screen/accessories	1	Unit	OMB 8	Shopping	3rd Quarter				GoP	50,000.00		50,000.00	For official use (seminars/trainings)
58	Page Maker Software	1	Pc.	OMB 8	Shopping	3rd Quarter				GoP	20,000.00		20,000.00	For official use
59	Printer, Colored	2	Unit	OMB 8	Shopping	2nd to 4th Quarter				GoP	60,000.00		60,000.00	For official use
60	Printer, Laser, Heavy Duty, Multi-function	2	Unit	OMB 8	Shopping	3rd to 4th Quarter				GoP	180,000.00		180,000.00	For official use
61	Printer, Laser/Inkjet	4	Unit	OMB 8	Shopping	2nd to 4th Quarter				GoP	160,000.00		160,000.00	For official use
62	Printer, Multi-function	4	Unit	OMB 8	Shopping	2nd to 4th Quarter				GoP	240,000.00		240,000.00	For official use
63	Printer, Portable	2	Unit	OMB 8	Shopping	2nd to 4th Quarter				GoP	70,000.00		70,000.00	For official use
64	Scanner, Portable	2	Unit	OMB 8	Shopping	2nd to 4th Quarter				GoP	60,000.00		60,000.00	For official use
65	Scanner	3	Unit	OMB 8	Shopping	3rd Quarter				GoP	240,000.00		240,000.00	For official use
66	Video Camera	1	Unit	OMB 8	Shopping	3rd Quarter				GoP	60,000.00		60,000.00	For official use
67	Web Camera	1	Unit	OMB 8	Shopping	3rd Quarter				GoP	5,000.00	5,000.00		For official use
	OTHER PROPERTY, PLANT AND EQUIPMENT (PPE)													
68	Acrylic Name/Sign Holder	10	Pc.	OMB 8	NP-53.9 - Small Value Procurement	2nd to 4th Quarter				GoP	10,000.00	10,000.00		For official use
69	Audio Recorder, portable	2	Unit	OMB 8	Shopping	3rd Quarter				GoP	20,000.00	20,000.00		For BAC activities, conferences, etc.
70	Boots, Waterproof	5	Pair	OMB 8	Shopping	3rd Quarter				GoP	12,500.00	12,500.00		To be used during the conduct of field investigation
71	CCTV Security/Surveillance System	1	Lot	OMB 8	Shopping	2nd to 4th Quarter				GoP	230,000.00		230,000.00	For official use
72	Comb Binding Machine	1	Pc.	OMB 8	Shopping	3rd Quarter				GoP	14,500.00	14,500.00		For official use

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73	Concrete Rebound Test Hammer	1	Pc.	OMB 8	NP-53.9 - Small Value Procurement/Shopping		2nd to 4th Quarter	GoP	20,000.00		20,000.00	For official use
74	Counterfeit Money Detector	1	Pc.	OMB 8	Shopping		3rd Quarter	GoP	1,500.00	1,500.00		For official use
75	Electric Fan	3	Pc.	OMB 8	Shopping		3rd Quarter	GoP	9,000.00	9,000.00		For official use
76	Emergency Lights	4	Pc.	OMB 8	Shopping		3rd Quarter	GoP	42,000.00	42,000.00		For official use
77	Fire Extinguisher	4	Pc.	OMB 8	Shopping		3rd Quarter	GoP	30,000.00	30,000.00		For official use
78	Garbage/Waste/Trash Bins	8	Pc.	OMB 8	Shopping		2nd to 4th Quarter	GoP	16,000.00	16,000.00		For official use
79	Laser Pointer/Wireless Presenter	1	Pc.	OMB 8	Shopping		2nd to 4th Quarter	GoP	5,000.00	5,000.00		For seminars/trainings & other official use
80	Life Vest/Bullet Proof Vest	4	Pc.	OMB 8	Shopping		2nd to 4th Quarter	GoP	150,000.00		150,000.00	For investigators
81	Megaphone	1	Unit	OMB 8	Shopping		3rd Quarter	GoP	14,000.00	14,000.00		For official use
82	Microphone, Wireless or w/ cord	2	Unit	OMB 8	Shopping		3rd Quarter	GoP	14,000.00	14,000.00		For seminars/trainings & other official use
83	Microphone, with Mic. Stand	2	Unit	OMB 8	Shopping		3rd Quarter	GoP	14,000.00	14,000.00		For seminars/trainings & other official use
84	Modular Cubicles/Office Partition	1	Lot	OMB 8	NP-53.9 - Small Value Procurement		2nd to 4th Quarter	GoP	300,000.00		300,000.00	For office partition
85	Name Plate	1	Pc.	OMB 8	NP-53.9 - Small Value Procurement		3rd Quarter	GoP	6,000.00	6,000.00		For the Director
86	Office Partition (Director's Office)	1	Lot	OMB 8	NP-53.9 - Small Value Procurement		2nd to 4th Quarter	GoP	100,000.00		100,000.00	For Director's Office
87	Organizational Chart Board	1	Pc.	OMB 8	NP-53.9 - Small Value Procurement		2nd to 4th Quarter	GoP	5,000.00	5,000.00		For official use
88	Organizer Box	50	Pc.	OMB 8	Shopping		2nd to 4th Quarter	GoP	20,000.00	20,000.00		For records purposes
89	Paper Cutter/Cutting Machine	1	Pc.	OMB 8	Shopping		3rd Quarter	GoP	3,000.00	3,000.00		For official use
90	Picture Frames/Signage Frames, Assorted	10	Pc.	OMB 8	Shopping		2nd to 4th Quarter	GoP	30,000.00	30,000.00		For official use
91	Pistol Gun, .45 cal.	4	Unit	OMB 8	Shopping		2nd to 4th Quarter	GoP	200,000.00		200,000.00	For investigators
92	Pull Up/Roll Up Banner/Tarpaulin Stand	2	Pc.	OMB 8	Shopping		2nd to 4th Quarter	GoP	80,000.00	80,000.00		For seminars/trainings & other official use
93	Puncher, 3-hole	1	Pc.	OMB 8	Shopping		3rd Quarter	GoP	11,500.00	11,500.00		For official use
94	Raincoat	5	Pc.	OMB 8	Shopping		2nd to 4th Quarter	GoP	14,000.00	14,000.00		To be used during the conduct of field investigation
95	Refrigerator	1	Unit	OMB 8	Shopping		3rd Quarter	GoP	30,000.00		30,000.00	For official use
96	Reproduction/Risograph of Handouts/Forms for Trainings/Seminars/Orientation/other official use	20,000	Copy	OMB 8	NP-53.9 - Small Value Procurement		1st to 4th Quarter	GoP	40,000.00	40,000.00		For seminars/trainings, orientations, office use, etc.
97	Ring Binder	2	Unit	OMB 8	Shopping		2nd to 4th Quarter	GoP	24,000.00	24,000.00		For official use
98	Seal, Office Seal (Ombudsman)	1	Pc.	OMB 8	NP-53.9 - Small Value Procurement		3rd Quarter	GoP	6,000.00	6,000.00		For official use
99	Shelving Units/Racks, Metal/Steel/Wood	3	Pc.	OMB 8	Shopping		1st to 3rd Quarter	GoP	225,000.00		225,000.00	For records purposes
100	Signages, Indoor/Outdoor	1	Pc.	OMB 8	NP-53.9 - Small Value Procurement		2nd Quarter	GoP	50,000.00	50,000.00		For official use
101	Signages/Frames, Assorted	6	Pc.	OMB 8	NP-53.9 - Small Value Procurement		1st to 3rd Quarter	GoP	12,000.00	12,000.00		For official use
102	Sound System	1	Unit	OMB 8	Shopping		3rd Quarter	GoP	50,000.00		50,000.00	For official use
103	Spy/Micro Camera/Discreet Recording, pen type	4	Pc.	OMB 8	Shopping		2nd to 4th Quarter	GoP	10,000.00	10,000.00		For investigators
104	Stapler, Saddle/Booklet	1	Pc.	OMB 8	Shopping		3rd Quarter	GoP	7,000.00	7,000.00		For official use
105	Step Ladder	1	Pc.	OMB 8	Shopping		3rd Quarter	GoP	7,000.00	7,000.00		For official use
106	Sticker, for OMB Vehicle/OMB Logo	2	Pc.	OMB 8	NP-53.9 - Small Value Procurement		2nd to 4th Quarter	GoP	3,000.00	3,000.00		For official use
107	Suggestion/Comment/Feedback Box	1	Pc.	OMB 8	NP-53.9 - Small Value Procurement		2nd to 4th Quarter	GoP	15,000.00	15,000.00		For official use
108	Table Top Glass	16	Pc.	OMB 8	NP-53.9 - Small Value Procurement		2nd to 4th Quarter	GoP	24,000.00	24,000.00		For official use
109	Tools for Vehicle (wrenches, pliers, etc.)	2	Set	OMB 8	NP-53.9 - Small Value Procurement/Shopping		2nd to 4th Quarter	GoP	10,000.00	10,000.00		For official vehicles
110	TV Bracket	1	Pc.	OMB 8	Shopping		2nd to 4th Quarter	GoP	6,000.00	6,000.00		For official use
111	Typewriter	1	Unit	OMB 8	Shopping		3rd Quarter	GoP	37,000.00		37,000.00	For official use
112	Utility Box	2	Pc.	OMB 8	Shopping		3rd Quarter	GoP	3,000.00	3,000.00		For official use
113	Vacuum Cleaner	1	Unit	OMB 8	Shopping		3rd Quarter	GoP	10,000.00	10,000.00		For official vehicles
114	Venetian Blinds	1	Lot	OMB 8	NP-53.9 - Small Value Procurement		3rd Quarter	GoP	85,000.00	85,000.00		For official use

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					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
115	Voice Amplifier with Lapel Microphone	2	Unit	OMB 8	Shopping	3rd Quarter				GoP	20,000.00	20,000.00		For official use
116	Wall Clock, High Quality	1	Pc.	OMB 8	Shopping	3rd Quarter				GoP	600.00	600.00		For official use
117	Water Dispenser	2	Unit	OMB 8	Shopping	2nd to 4th Quarter				GoP	28,000.00	28,000.00		For official use
TOTAL (PhP)											10,867,710.95	7,578,710.95	3,289,000.00	
Additional Provision for Inflation (10% of Total)											1,086,771.09			
GRAND TOTAL (PhP)											11,954,482.04			

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.

Consolidated by:


CYRENE THERESA Q. DOLINA
 Head, BAC Secretariat

Reviewed by:

THE BIDS & AWARDS COMMITTEE:


REGINALD M. TABONES
 BAC Member


GARRY D. JOSOL
 BAC Member

- on official business -
JANICE G. GABRITO-AGULLO
 BAC Member


ERLWIN D. ESTRELLA
 BAC Vice Chairperson


ALFRED YANN G. OGUIS
 BAC Chairperson

Certified Funds Available:


WEOMARK RYAN G. LAYSON
 Assistant Ombudsman
 Finance and Management Information Office


Submitted by:


IMELDA MARIE B. BELTRAN
 Acting Director, Finance and Administrative Bureau

Recommending Approval:


PAUL ELMER M. CLEMENTE
 Deputy Ombudsman for the Visayas

Approved by:


SAMUEL R. MARMES
 Ombudsman

*** Items with asterisk are disapproved**