

RECEIVED

Date: JUL 20 2022

Time: 1:10 PM

By: 



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

ANNUAL PROCUREMENT PLAN FOR C.Y. 2022
(Changes within 1st Semester)

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	
1. MACHINERY & EQUIPMENT												
1.I. OFFICE EQUIPMENT												
2022-OFE-0001	Paper Cutter, Ream	CREMEB & PIAAPB-B	NP-SVP	PhilGEPS/OMB-Website	3rd Quarter			GoP	36,000.00	36,000.00		
2022-OFE-0002	Fire Extinguisher	CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website	2nd Quarter			GoP	7,920.00	7,920.00		
2022-OFE-0003	Computer Printer (Printer-Scanner-Copier)	CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website	2nd Quarter			GoP	12,500.00	12,500.00		APP CY 2022 (CDO) Supplemental No. 2
1.III. INFORMATION & COMMUNICATION TECHNOLOGY EQUIPMENT												
2022-ICT-0001	6.0 Terabytes NAS Hard Drive SATA w/ NASware 3.0, 64mb Cache or Better	OMB-MIN	NP-SVP	PhilGEPS/OMB-Website	1st Quarter			GoP	26,000.00	26,000.00		APP CY 2022 Supplemental No. 2
1.IV. OTHER MACHINERY & EQUIPMENT												
2022-OME-0001	Emergency LED Lights	CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website	3rd Quarter			GoP	5,000.00	5,000.00		
2. LAND IMPROVEMENTS												
2.I. OTHER LAND IMPROVEMENTS												
2022-OLE-0001	Supply & Installation of Two (2) units of Streamline Canopy Tents	OMB-MIN	NP-SVP	PhilGEPS/OMB-Website	3rd Quarter			GoP	420,000.00	420,000.00		APP CY 2022 Supplemental No. 12
3. MAINTENANCE & OTHER OPERATING EXPENSES												
3.I. TRAVELING EXPENSES												
2022-TRV-0001	Traveling Expenses			Delegated to Administrative Services				GoP	8,409,500.00	8,409,500.00		
3.II. TRAINING EXPENSES												
2022-TRN-0001	Training Expenses			Delegated to Administrative Services				GoP	1,526,800.00	1,526,800.00		
3.III. COMMUNICATION EXPENSES												
2022-CMN-0001	Postage & Courier Services			Delegated to Administrative Services				GoP	492,000.00	492,000.00		
2022-CMN-0002	Telephone Expenses (Mobile/Landline)			Delegated to Administrative Services				GoP	1,156,799.60	1,156,799.60		
2022-CMN-0003	Internet Subscription Expenses			Delegated to Administrative Services				GoP	1,156,799.60	1,156,799.60		
2022-CMN-0004	Cable, Satellite, Telegraph and Radio Expenses			Delegated to Administrative Services				GoP	57,841.30	57,841.30		
3.IV. PROFESSIONAL SERVICES												
2022-PRO-0001	Consultancy Services		NP-SVP	PhilGEPS/OMB-Website	1st Quarter			GoP	75,000.00	75,000.00		APP CY 2022 Supplemental No. 1
3.V. GENERAL SERVICES												
2022-JNT-0001	Janitorial Services		Public Bidding	PhilGEPS/OMB-Website	as the need arises			GoP	1,756,800.00	1,756,800.00		



Republic of the Philippines
Office of the Ombudsman
 Office of the Deputy Ombudsman for Mindanao
 Corner of Earth & Labra Sts., GISIS Heights
 Matina, Davao City

ANNUAL PROCUREMENT PLAN FOR C.Y. 2022
 (Changes within 1st Semester)

CODE	Procurement Program/Project		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	
3. MAINTENANCE & OTHER OPERATING EXPENSES												
3.V. GENERAL SERVICES (CONT'D)												
2022-SEC-0001	Security Services		Public Bidding	PhilGEPS/OMB-Website	as the need arises			GoP	3,034,800.00	3,034,800.00		
2022-GNS-0001	Other General Services		Public Bidding	PhilGEPS/OMB-Website	as the need arises			GoP	2,253,483.10	2,253,483.10		
3.VI. REPAIRS & MAINTENANCE												
2022-RPM-0001	Repairs & Maintenance - Buildings & Other Structures		NP-SVP	PhilGEPS/OMB-Website	as the need arises			GoP	2,131,330.86	2,131,330.86		
2022-RPM-0002	Repairs & Maintenance - Machinery Equipment		NP-SVP	PhilGEPS/OMB-Website	as the need arises			GoP	1,854,285.40	1,854,285.40		
2022-RPM-0003	Repairs & Maintenance - Transportation Equipment		NP-SVP	PhilGEPS/OMB-Website	as the need arises			GoP	927,142.70	927,142.70		
2022-RPM-0004	Preventive Maintenance & Services - Elevators	OMB-MIN	NP-SVP	PhilGEPS/OMB-Website	2nd Quarter			GoP	330,000.00	330,000.00		APP CY 2022 Supplemental No. 4
2022-RPM-0005	Repair & System Reprocessing - Airconditioning	OMB-MIN	NP-SVP	PhilGEPS/OMB-Website	2nd Quarter			GoP	18,000.00	18,000.00		APP CY 2022 Supplemental No. 6
2022-RPM-0005	Water Proofing System - Office Building	OMB-MIN	Public Bidding	PhilGEPS/OMB-Website	2nd Quarter			GoP	1,700,000.00	1,700,000.00		APP CY 2022 Supplemental No. 7
3.VII. TAXES, INSURANCE PREMIUMS & OTHER FEES												
2022-TIO-0001	Taxes, Duties and Licenses		Delegated to Administrative Services					GoP	123,860.00	123,860.00		
2022-TIO-0002	Fidelity Bond Premiums		Delegated to Administrative Services					GoP	371,580.00	371,580.00		
2022-TIO-0003	Insurance Expenses		Delegated to Administrative Services					GoP	1,981,760.00	1,981,760.00		
3.VIII. OTHER MAINTENANCE & OPERATING EXPENSES												
3.VIII.A. PRINTING & PUBLICATION EXPENSES												
2022-PRP-0001	Printing & Publication Expenses		NP-SVP	PhilGEPS/OMB-Website	1st, 2nd, 3rd & 4th Quarter			GoP	561,000.00	561,000.00		
3.VIII.B. REPRESENTATION EXPENSES												
2022-REP-0001	Representation Expenses		Delegated to Administrative Services					GoP	72,600.00	72,600.00		
3.VIII.C. TRANSPORTATION & DELIVERY EXPENSES												
2022-TRD-0001	Transportation & Delivery Expenses		Delegated to Administrative Services					GoP	232,320.00	232,320.00		
3.VIII.D. SUBSCRIPTION EXPENSES												
2022-NWS-0001	Newspaper Subscription		Delegated to Administrative Services					GoP	72,000.00	72,000.00		



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

ANNUAL PROCUREMENT PLAN FOR C.Y. 2022
 (Changes within 1st Semester)

CODE	Procurement Program/Project		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	
3. MAINTENANCE & OTHER OPERATING EXPENSES												
3.VIILE. RENT & LEASE EXPENSES												
2022-RNT-0001	Rents - Buildings & Structures			Delegated to Administrative Services				GoP	1,716,000.00	1,716,000.00		
3.VIILE. OTHER MAINTENANCE & OPERATING EXPENSES												
2022-OMO-0001	Other Maintenance & Operating Expenses			Delegated to Administrative Services				GoP	100,000.00	100,000.00		APP CY 2022 Supplemental No. 9
4. UTILITY EXPENSES												
4.I WATER EXPENSES												
2022-WTR-0001	Water Expenses			Delegated to Administrative Services				GoP	405,900.00	405,900.00		
4.II ELECTRICITY EXPENSES												
2022-ELC-0001	Electricity Expenses			Delegated to Administrative Services				GoP	5,415,000.00	5,415,000.00		
5. CONFIDENTIAL, INTELLIGENCE & EXTRAORDINARY EXPENSES												
2022-EME-0001	Extraordinary Expenses			Delegated to Administrative Services				GoP	424,800.00	424,800.00		
2022-EME-0002	Miscellaneous Expenses			Delegated to Administrative Services				GoP	810,000.00	810,000.00		
6. SUPPLIES & MATERIALS EXPENSES												
2022-OFS-0001	Office Supplies Expenses		NP-SVP	PhilGEPS/OMB-Website	1st, 2nd, 3rd & 4th Quarter			GoP	4,602,104.87	4,602,104.87		
2022-OFS-0002	Accountable Forms Expenses			Delegated to Administrative Services				GoP	265,032.90	265,032.90		
2022-OFS-0003	Fuel, Oil and Lubricants Expenses		NP-SVP	PhilGEPS/OMB-Website	1st, 2nd, 3rd & 4th Quarter			GoP	917,250.00	917,250.00		
2022-OFS-0004	Office Supplies Expenses (1st Quarter Supplemental)		NP-SVP	PhilGEPS/OMB-Website	1st Quarter			GoP	1,209,714.00	1,209,714.00		APP CY 2022 Supplemental No. 5
2022-OFS-0005	Office Supplies Expenses (2nd Quarter Supplemental)		NP-SVP	PhilGEPS/OMB-Website	2nd Quarter			GoP	1,211,451.12	1,211,451.12		APP CY 2022 Supplemental No. 10
2022-OFS-0006	Data Filer, Heavy Duty, Green Color (Size: L-153/4" x W-8" x H-9 1/2), Thickness: 5mm or Thicker		NP-SVP	PhilGEPS/OMB-Website	2nd Quarter			GoP	300,000.00	300,000.00		APP CY 2022 Supplemental No. 11
2022-OFS-0007	Various Electrical Supplies, Bidet Hose & Lavatory Faucet		NP-SVP	PhilGEPS/OMB-Website	1st Quarter			GoP	110,796.00	110,796.00		APP CY 2022 Supplemental No. 3
2022-OFS-0008	Other Supplies and Materials Expenses			Delegated to Administrative Services				GoP	150,000.00	150,000.00		APP CY 2022 Supplemental No. 9



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

ANNUAL PROCUREMENT PLAN FOR C.Y. 2022
(Changes within 1st Semester)

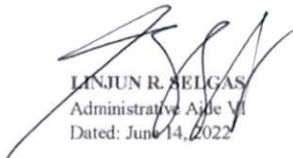
MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)

A. MACHINERY & EQUIPMENT EXPENSES	P	87,420.00
B. LAND IMPROVEMENT EXPENSES		420,000.00
C. TRAVELING EXPENSES		8,409,500.00
D. TRAINING EXPENSES		1,526,800.00
E. COMMUNICATION EXPENSES		2,863,440.50
F. PROFESSIONAL SERVICES		75,000.00
G. GENERAL SERVICES		7,045,083.10
H. REPAIRS & MAINTENANCE		6,960,758.96
I. TAXES, INSURANCE PREMIUMS & OTHER FEES		2,477,200.00
J. PRINTING & PUBLICATION EXPENSES		561,000.00
K. REPRESENTATION EXPENSES		72,600.00
L. TRANSPORTATION & DELIVERY EXPENSES		232,320.00
M. SUBSCRIPTION EXPENSES		72,000.00
N. RENT & LEASE EXPENSES		1,716,000.00
O. OTHER MAINTENANCE & OPERATING EXPENSES		100,000.00
P. WATER EXPENSES		405,900.00
Q. ELECTRICITY EXPENSES		5,415,000.00
R. CONFIDENTIAL, INTELLIGENCE & EXTRAORDINARY EXPENSES		1,234,800.00
S. SUPPLIES & MATERIALS EXPENSES		8,766,348.89
	P	<u>48,441,171.45</u>

CAPITAL OUTLAY (CO)

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

Prepared by:


LINJUN R. BELGAS
Administrative Aide VI
Dated: June 14, 2022


Reviewed by:


RODOLFO P. TORREON JR.
Administrative Officer III/Supply Officer II
Property/Supply Officer

Certified Funds Available/
Certified Appropriate Funds Available:


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

Approved/Disapproved:


SAMUEL R. MARTIRES
Ombudsman
Head of Office/Agency