

**OFFICE OF THE OMBUDSMAN**  
**CENTRAL OFFICE**  
**ANNUAL PROCUREMENT PLAN FOR CY 2011**

Reference	Procurement Program/Project	PMO/ End- User*	Mode of Procurement**	Estimated Budget (PhP) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT												Remarks
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
<b>A. REGULAR SUPPLIES AND MATERIALS</b>																		
1	<b>Common Office Supplies and Materials</b>																	
	a.	First Qtr (Annex A pp.		GSD	PB	4,243,835.00	RAB											
	b.	Second Qtr (Annex A, pp.		GSD	PB	3,622,118.00	RAB											
	c.	Third Qtr (Annex A, pp.		GSD	PB	3,912,433.00	RAB											
	d.	Fourth Qtr (Annex A, pp		GSD	PB	3,686,399.00	RAB											
	e.	Tally Genicom Line Printer 6306 Ribbon	2	units		5,000.00	RAB											
	f.	Ribbon TallyT6200 for Tally Genicom Line	6	units		16,800.00	RAB											
	g.	Renz Ring Wire No. 7/16"	100	units		1,700.00	RAB											
	h.	Board (270 gsm)	100	units		16,500.00	RAB											
	i.	Transparency Sheet	100	units		1,000.00	RAB											
	j.	Printing of Ombudsman Clearance Forms				250,000.00	RAB											
	k.	Self-inking stamps	5	pcs.		4,515.00	RAB											
						<b>15,760,300.00</b>												
2	<b>Inks /Toners for Printers and Fax Machines</b>																	
	a.	First Qtr (Annex A pp.		GSD	PB	2,496,350.00	RAB											
	b.	Second Qtr (Annex A, pp.		GSD	PB	2,217,350.00	RAB											
	c.	Third Qtr (Annex A, pp.		GSD	PB	2,415,150.00	RAB											
	d.	Fourth Qtr (Annex A, pp		GSD	PB	2,248,850.00	RAB											
	e.	Inks/Toner for CP 3505				91,500.00	RAB											
	f.	Ink Cartridge for HP Color Laserjet				261,000.00	RAB											
						<b>9,730,200.00</b>												
<b>B. OFFICE EQUIPMENT</b>																		
3	<b>Office Furniture and Fixtures</b>			(Qty)	(Units)													
	a.	Cabinet, Hanging Steel	10	units	GSD	AMP	80,000.00	CA										
	b.	Cabinet, Index Card Filing, 20 drw., 5x8	1	units	GSD	AMP	6,000.00	CA										
	c.	Cabinet, JPCU-3 Lateral	1	units			9,000.00	CA										

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d.	Cabinet, Lateral Filing, 3-layers	5	units			45,000.00	CA															
e.	Cabinet, Steel Filing, 2 drawers	35	units	GSD	AMP	280,000.00	CA															
f.	Cabinet, Steel Storage, 2 doors	36	units	GSD	PB/AMP*	864,000.00	CA															
g.	Cabinet, Steel Lateral, 3 drawers	1	units	GSD	AMP	4,000.00	CA															
h.	Cabinet, Steel Filing, 4 drawers	139	units	GSD	AMP	166,800.00	CA															
i.	Cabinet, Steel Filing, 4-drawers (8,500)	2	units			17,000.00	CA															
j.	Cabinet, Steel Filing, 4-drawers (10,000)	2	units			20,000.00	CA															
k.	Cabinet, Wooden Storage	1	units	GSD	AMP	15,000.00	CA															
l.	Chair, Clerical	30	units	GSD	AMP	105,000.00	CA															
m.	Chair, Computer	57	units	GSD	AMP	171,000.00	CA															
n.	Chair, Conference	43	units	GSD	AMP	150,500.00	CA															
o.	Chair, Junior Executive	78	units	GSD	AMP	390,000.00	CA															
p.	Chair, Junior Executive (4,000)	5	units			20,000.00	CA															
q.	Chair, Visitor's	76	units	GSD	AMP	228,000.00	CA															
r.	Chair, Visitor's c-shape, sledge base	2	units			8,000.00	CA															
s.	Chair, Senior Executive	20	units	GSD	AMP	140,000.00	CA															
t.	Long John	2	units	GSD	AMP	24,000.00	CA															
u.	Open Shelves, 8 layers	114	units	GSD	PB/AMP*	1,140,000.00	CA															
v.	Open shelves, 4 layers	113	units	GSD	PB/AMP*	1,695,000.00	CA															
w.	Sofa with Center Table	2	units	GSD	AMP	30,000.00	CA															
x.	Steel File 3 dr. with Safe Vault	7	units	GSD	AMP	3,500.00	CA															
y.	Table, Clerical	28	units	GSD	AMP	196,000.00	CA															
z.	Table, Computer	53	units	GSD	AMP	265,000.00	CA															
aa.	Table, Computer (2,000)	3	units			6,000.00	CA															
bb.	Table, Conference	4	units	GSD	AMP	72,000.00	CA															
cc.	Table, Junior Executive	72	units	GSD	PB/AMP*	720,000.00	CA															
dd.	Table, Long	2	units	GSD	AMP	20,000.00	CA															
ee.	Table, Senior Executive	12	units	GSD	AMP	180,000.00	CA															
ff.	Table & Chair for Pantry Area	1	units	GSD	AMP	15,000.00	CA															
gg.	Table & Chair for Modular Partition	9	units	GSD	AMP	135,000.00	CA															
						<b>7,220,800.00</b>																

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<b>4</b>	<b>Communication Equipment</b>																					
a.	2-Way Radio	2	pc	MISS	AMP	20,000.00	CA															
b.	Fax Machine	20	set	GSD	AMP	400,000.00	CA															
c.	Fax Machine, 4 in 1, laser fax, printer, copier and scanner in 1 machine	1	pc	MISS	AMP	20,000.00	CA															
d.	Headset	3	pc	MISS	AMP	3,000.00	CA															
e.	Intercom, one set	4	pc	GSD	AMP	6,000.00	CA															
f.	IP Phone	1	pc	MISS	AMP	20,000.00	CA															
g.	IP Phone,Wireless	1	pc	MISS	AMP	50,000.00	CA															
h.	Softphone	3	pc	MISS	AMP	30,000.00	CA															
i.	Telephone Unit, Handset	36	pc	GSD	AMP	54,000.00	CA															
						<b>603,000.00</b>																
<b>5</b>	<b>Other Office Equipment</b>																					
a.	Automated Dater	8	unts	GSD	AMP	16,000.00	RAB															
b.	Airconditioning Unit	5	unts	GSD	PB	600,000.00	CA															
c.	Bid Box	1	unt	GSD	AMP	30,000.00	CA															
d.	Calculator, Desktop	6	unts	GSD	AMP	30,000.00	CA															
e.	Calculator, Pocket	6	unts	GSD	AMP	4,800.00	RAB															
f.	Check Writer	1	unt	GSD	AMP	18,000.00	CA															
g.	Copying Machine (rental)	4	unts	GSD		-																
h.	Corkboard, wall type	2	unts	GSD	AMP	1,600.00	RAB															
i.	Corkboard, 1/4 (18x24 inches)	2	unts			2,000.00	RAB															
j.	Camera, Digital	1	unt	GSD	AMP	25,000.00	CA															
k.	Camera, Video	1	unt	GSD	AMP	35,000.00	CA															
l.	Drawer lock (heavyduty)	10	unts			1,300.00	RAB															
m.	DVD Player	1	unt	GSD	AMP	5,000.00	CA															
n.	Electric Stand Fan	6	unts	GSD	AMP	9,000.00	CA															
o.	Electric Stand Fan (1,700)	2	unts			3,400.00	RAB															
p.	Glass-top for conference table, Oval-shape	1	unt			7,000.00	RAB															
q.	Key Holder	1	unt	GSD	AMP	250.00	RAB															

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r.	Modular Partition	1	unt	GSD	AMP	20,000.00	RAB															
s.	Numbering Machine	6	unts	GSD	AMP	7,200.00	RAB															
t.	Numbering Machine (1,500)	1	unt			1,500.00	RAB															
u.	Paper Shredder	4	unts	GSD	AMP	60,000.00	CA															
v.	Projector	4	unts	GSD	PB	520,000.00	CA															
w.	Push Cart	4	unts	GSD	AMP	12,000.00	CA															
x.	Receiving Clock	6	unts	GSD	AMP	222,000.00	CA															
y.	Recorder, Cassette	6	unts	GSD	AMP	24,000.00	CA															
z.	Recorder, Radio Cassette, w/ AM/FM w/ DVD Player	1	unt			6,500.00	CA															
aa.	Recorder, Stereo Cassette (at least 2 GB)	1	unt			5,500.00	CA															
bb.	Recorder, Cassette	2	unts			5,000.00	CA															
cc.	Recorder, Digital voice (at least 2 GB) internal memory	1	unts			6,500.00	CA															
dd.	Refrigerator	2	unts	GSD	AMP	30,000.00	CA															
ee.	Refrigerator, 7 cu. ft., no frost	1	unts			17,300.00	CA															
ff.	Ring Binding Machine	1	unts	GSD	AMP	8,000.00	CA															
gg.	Sound System	3	unts	GSD	AMP	450,000.00	CA															
hh.	Step Ladder	1	unt	GSD	AMP	6,000.00	CA															
ii.	Trodat Stamp, Model 5460 (with date & time)	1	unt			1,800.00	RAB															
jj.	Trodat (RELEASED)	1	unt			1,700.00	RAB															
kk.	Trodat (RECEIVED)	1	unt			1,700.00	RAB															
ll.	Trodat Printy, 4911 with inscription	1	unt			500.00	RAB															
mm.	Trodat, 5460 with inscription	1	unt			1,500.00	RAB															
nn.	Typewriter, Manual	3	unts	GSD	AMP	45,000.00	CA															
oo.	Typewriter, Electronic	5	unts	GSD	AMP	125,000.00	CA															
pp.	Television Set	3	unts	GSD	AMP	120,000.00	CA															
qq.	Weigh-in Scale	1	unt			800.00	RAB															
rr.	Whiteboard w/ stand	4	unts	GSD	AMP	4,800.00	RAB															

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									JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
ss.	WhiteBoard wall type	2	unts	GSD	AMP	3,000.00	RAB															
tt.	White board, Rolling (2-sided)	1	unt	GSD	AMP	3,000.00	RAB															
uu.	White board, 1/4 (18x24 inches)	1				800.00	RAB															
vv.	Wireless Digital Doorbell	1	unt			799.75	RAB															
						<b>2,500,249.75</b>																
<b>C. INFORMATION TECHNOLOGY</b>																						
6	<b>IT Equipment and Peripherals</b>																					
a.	16 port network switch, at least 1 GbE TX transmission or higher, managed	5	pc	MISS	AMP	125,000.00	CA															
b.	24 port network switch, at least 1 GbE TX transmission or higher, managed	5	pc	MISS	AMP	150,000.00	CA															
c.	24 port distribution switch, layer 3+ at least 10GbE, with multi-mode fiber modules for uplink	4	pc	MISS	AMP	1,600,000.00	CA															
d.	24 port distribution switch, layer 2+ at least 10GbE, with multi-mode fiber modules for uplink	5	pc	MISS	AMP	1,000,000.00	CA															
e.	48 port edge switch, All ports PoE+, at least 10GbE	25	pc	MISS	AMP	5,000,000.00	CA															
f.	48 port patch panel, 48 port	5	pc	MISS	AMP	110,000.00	CA															
g.	Adobe Reader	1	unts	GSD	AMP	33,000.00	CA															
h.	Adobe Creative CS5	1	lot	MISS	AMP	130,000.00	CA															
i.	Adobe Page Maker	1	unts	GSD	AMP	27,000.00	CA															
j.	Adobe Photoshop	1	unts	GSD	AMP	38,000.00	CA															
k.	Anti-Virus	1	unts	GSD	AMP	2,000.00	CA															
l.	AVR	1				1,000.00	RAB															
m.	Bandwidth Manager, for filtering of bandwidth and LAN/WAN traffic content	1	pc	MISS	PB	2,000,000.00	CA															
p.	Blade Server System w/ compartment at least 4 full height blade servers	1	lot	MISS	PB	2,500,000.00	CA															
q.	Blade/SAN Switch	1	lot	MISS	AMP	200,000.00	CA															
r.	Blade UPS	1	lot	MISS	AMP	250,000.00	CA															

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t.	Computer, Desktop	154	unts	GSD	PB/AMP*	10,010,000.00	CA															
u.	Computer, Laptop	14	unts	GSD	PB/AMP*	1,190,000.00	CA															
v.	Computer, Laptop, w/ remote management interface	1	unts	MISS	AMP	70,000.00	CA															
w.	Computer Peripherals for upgrading	13	unts	GSD	AMP	325,000.00	CA															
x.	Console cable	2	pcs	MISS	AMP	3,000.00	CA															
aa.	External drive	1				2,100.00	CA															
bb.	External hard drive, 500 GB	1	pc			3,200.00	CA															
cc.	External Hard Drive, at least 500 GB, USB2.0 or higher, at least 480 Mbps, autoback-up, w/ encryption, USB powered	2	pcs	MISS	AMP	8,600.00	CA															
dd.	Fireproof Vault, for complete security and safekeeping of data files	1	unts	MISS	AMP	50,000.00	CA															
ee.	Flash Drive, 4 GB	5	unts	GSD	AMP	4,000.00	RAB															
ff.	Flash Drive, 8 GB	37	unts	GSD	AMP	44,400.00	RAB															
gg.	Flash Drive, 8 GB (1,000)	1	unts			1,000.00	RAB															
hh.	Flashdrive, at least 8GB, USB 2.0 or higher, capless/swivel	2	pcs	MISS	AMP	1,900.00	RAB															
ii.	IP Phone	1	unts	GSD	AMP	40,000.00	CA															
jj.	Interactive Display Projector, LCD/LED type or latest technology, with network and wireless LAN capabilities.	1	lot	MISS	AMP	80,000.00	CA															
kk.	Internal Hard disk drive, 320 GB (or higher) (SATA)	1				2,700.00	CA															
ll.	Internal Hard disk drive, DVD-RW Multi-Drive IDE)	1				1,800.00	CA															
mm.	Interactive whiteboard, multi-touch, includes software, multi-user pen, network enable projector	1	lot	MISS	AMP	240,000.00	CA															
nn.	Keyboard, Computer	2				800.00	CA															

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oo.	Layer 3 Device/Router/UTM, for IP routing and complete security of local and wide area network	1	pc	MISS	PB	1,000,000.00	CA																		
pp.	LCD Monitor	1	unts	GSD	AMP	8,000.00	CA																		
qq.	LCD Projector w/ remote, at least 2500 ANSI lumens, HDMI	1	pc	MISS	AMP	50,000.00	CA																		
rr.	Microsoft Visio	1	lot	MISS	AMP	50,000.00	CA																		
ss.	Migration System incl. acquisition of new hardwares, software licenses and system migration services	1	lot	MISS	PB	12,000,000.00	CA																		
tt.	Msoffice	1	unts	GSD	AMP	27,000.00	CA																		
uu.	MSPProject Office	1	unts	GSD	AMP	54,000.00	CA																		
vv.	Mouse	5	unts	GSD	AMP	1,250.00	RAB																		
ww.	Mouse (optical w/ scroll)	1				250.00	RAB																		
yy.	Portable external hard drive	2	pcs			7,200.00	CA																		
zz.	Portable Hard Disk Drive, 320 GB (or higher)	1				3,600.00	CA																		
aaa.	Printer, Laser or LED, Basic Printer	1	unts	MISS	AMP	20,000.00	CA																		
bbb.	Printer, Colored	16	unts	GSD	AMP	400,000.00	CA																		
ccc.	Printer, Colored for Media Unit	1	unt			35,000.00	CA																		
ddd.	Printer, Computer	143	unts	GSD	PB/AMP*	2,860,000.00	CA																		
eee.	Printer, All-in-one latest/newer version	2				40,000.00	CA																		
fff.	Printer, Dot Matrix, small	5	unts	GSD	AMP	125,000.00	CA																		
ggg.	Rack for Blade, 24U rack	1	lot	MISS	AMP	150,000.00	CA																		
hhh.	Rack for old tower servers for consolidation in one equipment inclusive of KVM and UPS	1	lot	MISS	PB	1,250,000.00	CA																		
iii.	RS232 to USB connector	2	pcs	MISS	AMP	2,000.00	CA																		
jjj.	SAN for Blade	1	lot	MISS	PB	5,000,000.00	CA																		
kkk.	Scanner	12	unts	GSD	PB/AMP*	600,000.00	CA																		
lll.	Scanner, Basic	1	unt			5,000.00	CA																		
mmm	Scanner, at least 48 bit colour image flatbed scanning up to legal size	1	unts	MISS	AMP	20,000.00	CA																		

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nnn.	Server equipment preventive maintenance	2	lot	MISS	AMP	84,000.00	CA																		
ooo.	Server Room System, Biometric door access system, Environmental and monitoring system	1	lot	MISS	AMP	200,000.00	CA																		
ppp.	Server Room System, Environmental and monitoring system	1	lot	MISS	AMP	300,000.00	CA																		
qqq.	Tape drive (LTO5) or latest, at least 1.6 TB	10	pcs	MISS	AMP	400,000.00	CA																		
rrr.	Tape Autoloader/Library compatible w/ LTO5 or latest tape drives	1	lot	MISS	PB	550,000.00	CA																		
sss.	USB 32 gigabytes	8	unts	GSD	AMP	28,000.00	CA																		
ttt.	USB wireless adapter, USB 2.0 or higher, at least 256 encryption, 54 Mbps, IEEE 802 11 b/g/n/ (draft)	2	pc	MISS	AMP	10,000.00	CA																		
uuu.	Video editing software	1	lot	MISS	AMP	30,000.00	CA																		
vvv.	VGA cable/connector at least 20m, DE-15 male-to-male	2	pcs	MISS	AMP	10,000.00	CA																		
www.	Webcamera, high quality, high resolution, for video call communication	2	unts	MISS	AMP	12,000.00	CA																		
xxx.	Wireless presenter w/ laser pointer & LCD display, at least 15cm range	1	lot	MISS	AMP	3,000.00	CA																		
yyy.	Philippine Law Encyclopedia 2010 Bulletins	1				8,100.00	CA																		
zzz.	Philippine Law Encyclopedia Upgrade Fee	1				20,100.00	CA																		
aaaa.	Jurisprudence 2010 Bulletins	1				7,100.00	CA																		
bbbb.	Philippine Law Encyclopedia 2010 Bulletins Network License	45				28,575.00	CA																		
cccc.	Jurisprudence 2010 Bulletins Network License	45				19,800.00	CA																		



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dddd	UPS for the servers	1	lot			1,000,000.00	CA																				
eeee	Generator Set	1	lot			2,400,000.00	CA																				
ffff	Precision Aircon Unit and System	1	lot			2,000,000.00	CA																				
gggg	Video Conference System	1	lot			15,000,000.00	CA																				
hhhh	Palm scan door access system	1	lot			200,000.00	CA																				
iiii	Upgrading of OMB structured cabling	1	lot			500,000.00	CA																				
						<b>71,763,475.00</b>																					
<b>7</b>	<b>OMB-Wide Software Subscription and Licenses for 2011</b>																										
a.	1 year Support for RF Management Suite V3 Server Software (Motorola AP7131 Access Point)	1	pc	GSD	AMP	70,000.00	CA																				
b.	1 year Motorola Advance Exchange (Motorola AP7131 Access Point)	37	pcs	GSD	AMP	259,000.00	CA																				
c.	E1-ISDN subscription @ Php72,000/month 12 months+ initial Investment cost (Php86,000)	1	lot	GSD	PB	950,000.00	CA																				
d.	Internet Subscription ( at least 512 Kbps CIR) @ 35000/month x 12 months	2	pcs	GSD	PB	840,000.00	CA																				
e.	Lex Libris Bulletin and Philippine laws 2010 updates (55 networks licenses)	1	lot	GSD	AMP	250,000.00	CA																				
f.	Symantec Back-Up Exec 2010 Server per Server Renewal Basic 12 months Gov. Band- S	3	pcs	GSD	AMP	22,500.00	CA																				
g.	Symantec Back-up Exec 2010 Agent for Microsoft Exchange Win Per Server renewal Basic- 12 Months Gov band- S	1	pc	GSD	AMP	7,500.00	CA																				

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h.	Symantec Back-Up Exec 2010 Agent for Microsoft SQL Win per Server Renewal Basic - 12 Months Gov Band-S	3	pcs	GSD	AMP	22,500.00	CA																
i.	Symantec Back-Up Exec System recovery 2010 Server Renewal Basic 12 Monbths Gov Band-S	11	pcs	GSD	AMP	77,000.00	CA																
j.	Symantec End-Point Protection 11.0 Renewal Basic- 12 Months Gov Band-A	247	pcs	GSD	AMP	69,160.00	CA																
k.	Symantec Endpoint Protection (SEP) 11.0 Bundle Standard License - 12 months Gov. Band- S + 1 CD Media	70	pcs	GSD	AMP	42,000.00	CA																
l.	Symantec Back-Up Exec 2010 Agent for Windows Systems Win per Server Renewal Basic - 12 Months Gov Band-S	7	pcs	GSD	AMP	42,000.00	CA																
j.	Windows Server 2008 CALs, MS SQL CALs, MS Exchange CALs	400	pcs.	GSD	AMP	1,000,000.00	CA																
						<b>3,651,660.00</b>																	
<b>8</b>	<b>NOD Training Courses for 2011</b>																						
a.	Ethical hacking	2		MISS	AMP	200,000.00	RAB																
b.	Information Security and Governance	2		MISS	AMP	240,000.00	RAB																
c.	IP Telephony	2		MISS	AMP	100,000.00	RAB																
d.	IT Security and Analysis	2		MISS	AMP	100,000.00	RAB																
e.	Microsoft Training	2		MISS	AMP	160,000.00	RAB																
f.	Network Switch Configuration and Management	2		MISS	AMP	240,000.00	RAB																
g.	Router/UTM Administration	2		MISS	AMP	240,000.00	RAB																
h.	Training on Desktop Computer and Laptop Management repair (basic to advance)	2		MISS	AMP	240,000.00	RAB																
i.	Wireless Access Points and Wireless LAN Administration	2		MISS	AMP	240,000.00	RAB																
						<b>1,760,000.00</b>																	
<b>9</b>	<b>Tools-NOD</b>																						

Reference	Procurement Program/Project	PMO/End-User*	Mode of Procurement**	Estimated Budget (PhP) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT												Remarks								
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC									
a.	Air Compressor, oil free silent type, at least 70-100 psi, w/ tank, pressure regulator, built-in moisture trap, safety valve, air intake filter, line pressure gauge	1	pc	MISS	AMP	15,000.00	CA																			
b.	Anti-static gloves, launderable and usable w/o losing its Electrostatic Dissipative properties	2	pc	MISS	AMP	2,000.00	RAB																			
c.	Crimping Tool, heavy duty, RJ45 crimping tool w/ cutter and stripper	5	pc	MISS	AMP	10,000.00	CA																			
d.	Fire Extinguishers, Non-harmful to electronic equipment (compatible with IT equipment)	2	pc	MISS	AMP	20,000.00	CA																			
e.	Multimeter, digital, shock proof, drop resistant, auto ranging and polarity, handheld	1	lot	MISS	AMP	15,000.00	CA																			
f.	Numbering Machine/stamp, heavy duty, self inking, seven (7) wheeled, manual and auto increment	1	pc	MISS	AMP	1,000.00	RAB																			
g.	Paper Shredder, jam proof, safety sensor, silent operation, mess reduction safety flap	1	pc	MISS	AMP	15,000.00	CA																			
h.	Portable Label Printer, stand alone, handheld, rechargeable w/ impact guards, downloadable w/ graphics and custom design label templates, with backlight display	1	pc	MISS	AMP	3,000.00	CA																			
i.	Precision Tools, at least includes screwdriver, philips, pliers and long nose	2	lot	MISS	AMP	4,000.00	CA																			
j.	Punch-down tool, heavy duty	2	pc	MISS	AMP	6,000.00	CA																			
k.	Push Cart, four (4) rubber wheels trolley	1	pc	MISS	AMP	3,000.00	CA																			
l.	PVC mouldings 1/2", for UTP cable runs	30	pc	MISS	AMP	2,100.00	RAB																			

Reference	Procurement Program/Project				PMO/ End-User*	Mode of Procurement**	Estimated Budget (PhP) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT												Remarks						
									JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC							
m.	RJ-45 connectors	1200	pc	MISS	AMP	18,000.00	RAB																				
n.	Staple Gun, heavy duty, handheld, manual power, metal casing/body, compatible with insulated staples at least 5/16"	2	pc	MISS	AMP	6,000.00	CA																				
o.	Staple Wire, insulated staples for staple gun of at least 5/16"	50	pc	MISS	AMP	25,000.00	RAB																				
p.	Tester, connectivity tester, RJ 45 slot, LED indicators, w/ remote unit	2	pc	MISS	AMP	20,000.00	CA																				
q.	Tools (screw), at least includes screwdriver, philips, pliers and long nose	1	lot	MISS	AMP	2,000.00	CA																				
r.	Vacuum Cleaner, adjustable suction rating, changeable nozzle, at least 1400W power output	1	pc	MISS	AMP	5,000.00	CA																				
s.	Whiteboard (wall type) at least 4' x 5' whiteboard (wall type with alum. frame) magnetic	1	pc	MISS	AMP	3,000.00	CA																				
t.	Whiteboard (w/ roller) at least 4' x 4' whiteboard (stand type with roller, back to back swivel, and alum. Frame).	1	pc	MISS	AMP	3,500.00	CA																				
						<b>178,600.00</b>																					
<b>D. BOOKS / PERIODICALS / PUBLICATIONS</b>																											
10	<b>Books and Periodicals</b>																										
a.	A Guide to the Project Management Body of Knowledge: Pmbok Guide, by Project Management Institute	1	pc	LIBRARY	AMP	1,995.30	CA																				
b.	Administrative Law (w/ Executive Order # 292) 1999 - Sibal	1	pc	LIBRARY	AMP	1,500.00	CA																				
c.	American Psychological Association Publication Manual	1	pc	LIBRARY	AMP	1,648.62	CA																				
d.	Anti-graft Guide Book 2006 - Ursal	1	pc	LIBRARY	AMP	1,500.00	CA																				
e.	Balanced Scorecard: Step-by-Step for Government and Nonprofit Agencies, by Paul R. Niven	1	pc	LIBRARY	AMP	1,989.36	CA																				

Reference	Procurement Program/Project	PMO/ End-User*	Mode of Procurement**	Estimated Budget (PhP) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT												Remarks		
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC			
f.	Best Practices in Planning and Performance Management	1			5,521.00	CA														
g.	Black's Law Dictionary	2	pc	LIBRARY	AMP	3,000.00	CA													
h.	Books on anti-graft and Forfeiture	1	pc	LIBRARY	AMP	1,500.00	CA													
i.	COA Decisions 2001-2008 (complete vols.)	32	pcs	LIBRARY	AMP	48,000.00	CA													
j.	Criminal Compendium - Regalado	1	pc	LIBRARY	AMP	1,200.00	CA													
k.	Corruption Global Security and World Order	1				2,226.00	CA													
l.	Criminal Investigation - A Method for Reconstructing the Past	1				7,051.00	CA													
m.	Criminal Investigative Failures	1				5,635.00	CA													
n.	Criminal Law 2002 Ed.(Aquino) vol.1	1	pc	LIBRARY	AMP	1,500.00	CA													
o.	Criminal Law 2002 Ed.(Aquino) vol.2	1	pc	LIBRARY	AMP	1,500.00	CA													
p.	Criminal Procedure	1	pc	LIBRARY	AMP	1,500.00	CA													
q.	Data Mining for Intelligence, Fraud and Criminal Detection	1				6,502.00	CA													
r.	Designing and Writing Online Documentation: Hypermedia for Self-Supporting Products, 2nd Edition, by William Horton	1	pc	LIBRARY	AMP	320.76	CA													
s.	Despite Good Intentions: Why Development Assistance to the Third World Has Failed, by Thomas W. Dichter	1	pc	LIBRARY	AMP	1,094.04	CA													
t.	Dilemmas of Development Assistance: The What, Why and Who of Foreign Aid (Dilemmas in World Politics), by sarah Tisch and Michael B. Wallace	1	pc	LIBRARY	AMP	2,106.00	CA													
u.	Diokno on Trial	1	pc	LIBRARY	AMP	1,500.00	CA													
v.	Evaluating Development Aid, by Basil E. Cracknell	1	pc	LIBRARY	AMP	5,400.00	CA													

Reference	Procurement Program/Project	PMO/ End- User*	Mode of Procurement**	Estimated Budget (PhP) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT												Remarks							
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC								
w.	Evaluating Development Assistance: Approaches and Methods (Routledge Research EADI Studies in Development), by Lodewijk Berlage and Olav Schram Stokke	1	pc	LIBRARY	AMP	10,692.00	CA																		
x.	Evidence - Francisco	1	pc	LIBRARY	AMP	1,500.00	CA																		
y.	Fighting Corruption in Developing Countries: Strategies and Analysis, by Bertram I. Spector	1	pc	LIBRARY	AMP	1,485.00	CA																		
z.	General Statutes	1	pc	LIBRARY	AMP	1,500.00	CA																		
aa.	Govt.Procurement Tool Kit 2004 - Ursal	1	pc	LIBRARY	AMP	1,500.00	CA																		
bb.	Governance through Development: Poverty Reduction Strategies, International Law and the Discipling of Third World States (Law, Development and Globalization), by Celine Tan	1	pc	LIBRARY	AMP	6,113.34	CA																		
cc.	Graft and Corruption & 3019 - Rodriguez	1	pc	LIBRARY	AMP	1,500.00	CA																		
dd.	Handbook on Offenses, Penalties, and Procedure in the URACCS 2007 - Clemente	1	pc	LIBRARY	AMP	1,500.00	CA																		
ee.	How to Manage Barangay Finances - Ursal	1	pc	LIBRARY	AMP	1,500.00	CA																		
ff.	Implementing Book 5 of E.O 292 and other Pertinent Civil Service Laws	1	pc	LIBRARY	AMP	100.00	CA																		
gg.	Information Development: Managing Your Documentation Projects, Portfolio, and People, by JoAnn T. Hackos	1	pc	LIBRARY	AMP	2,449.98	CA																		
hh.	International Cooperation: The Extents and Limits of Multilateralism (Hardcover) I. William Zartman (Editor), Saadia Touval (Editor)	1	pc	LIBRARY	AMP	2,789.64	CA																		
ii.	International Organizations: The Politics and Processes of Global Governance, by Margaret P. Karns and Karen A. Mingst	1	pc	LIBRARY	AMP	1,701.00	CA																		

Reference	Procurement Program/Project	PMO/ End- User*	Mode of Procurement**	Estimated Budget (PhP) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT												Remarks						
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC							
jj.	Introduction to International Development Approaches, Actors, and Issues, by Paul Haslam, Jessica Schafer and Pierre Beaudet	1	pc	LIBRARY	AMP	3,642.30	CA																	
kk.	Kaplan Technical Writing: A Resource for Technical Writers at All Levels ( Kaplan Technical Writing: A Comprehensive Resource for), by Carrie Hannigan, Carrie Wells, Carolyn Stevenson, Tanya Peterson, Diane Martinez	1	pc	LIBRARY	AMP	1,729.62	CA																	
ll.	Law on Arrest 2006 - Estebal	1	pc	LIBRARY	AMP	1,500.00	CA																	
mm.	Laws and Jurisprudence on Graft and Corruption - Villaroman	2	pcs	LIBRARY	AMP	3,000.00	CA																	
nn.	Legal Forms(Judicial Forms) by:Guevarra	1	pc	LIBRARY	AMP	1,500.00	CA																	
oo.	Lex Libris - updated	2	pcs	LIBRARY	AMP	3,000.00	CA																	
pp.	Lex Libris, Dept. of Justice 2011 Bulletins	1				2,200.00	CA																	
qq.	Lex Libris, Environment and Natural Resources 2011 Bulletins	1				3,300.00	CA																	
rr.	Lex Libris, Jurisprudence 2011 Bulletins	1				6,100.00	CA																	
ss.	Lex Libris, Laws 2011 Bulletins	1				7,000.00	CA																	
tt.	Lex Libris, Taxation 2011 Bulletins	1				4,800.00	CA																	
uu.	Linux Magazine ( 1 yr. subscription)	1	pc	LIBRARY	AMP	6,000.00	CA																	
vv.	License: DOJ 2011	2				750.00	CA																	
ww.	License: Environment & Natural Resources 2011	2				750.00	CA																	
xx.	License: Jurisprudence, 2009	2				1,200.00	CA																	
yy.	License: Laws 2009	2				1,500.00	CA																	
zz.	License: Taxation 2009	2				900.00	CA																	
aaa.	Magazine- Time (subscription) 1 yr.	1	pc	LIBRARY	AMP	3,000.00	CA																	
bbb.	Major Anti - Graft & Corruption Laws with Jurisprudence 2005 - Gatchalian	1	pc	LIBRARY	AMP	1,500.00	CA																	
ccc.	Managing & Reforming Modern Public Services	1				6,290.00	CA																	

Reference	Procurement Program/Project	PMO/ End- User*	Mode of Procurement**	Estimated Budget (PhP) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT												Remarks		
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC			
ddd.	Manila Bulletin	1	pc	LIBRARY	AMP	1,500.00	RAB													
eee.	Manila Standard	1	pc	LIBRARY	AMP	1,500.00	RAB													
fff.	Measuring Performance in Public and Nonprofit Organizations (The Jossey- Bass Nonprofit and Public Management Series), by Theodore H. Poister	1	pc	LIBRARY	AMP	1,944.00	CA													
ggg.	Merck Manual of Medical Information	3	pcs	LIBRARY	AMP	4,500.00	CA													
hhh.	Moreno Law Dictionary 2000 Ed.	1	pc	LIBRARY	AMP	1,500.00	CA													
iii.	Newspaper- Business Mirror (subscription) 1	1	pc	LIBRARY	AMP	6,500.00	RAB													
jjj.	Newspaper- Herald Tribune (subscription) 1	1	pc	LIBRARY	AMP	4,680.00	RAB													
kkk.	Newspapers (1 yr. subscription)	1	pc	LIBRARY	AMP	5,280.00	RAB													
lll.	Newsweek (subscription) 1 yr. subscription	1	pc	LIBRARY	AMP	3,000.00	RAB													
mmm	Newsbreak (subscription) 1 yr. subscription	1	pc	LIBRARY	AMP	3,000.00	RAB													
nnn.	Notes on Torts and Damages 2004 - Decano	1	pc	LIBRARY	AMP	1,500.00	CA													
ooo.	Notes & Rev. in Admin. Law, Public Officers & Laws on Election 2006 - Ulep	1	pc	LIBRARY	AMP	1,500.00	CA													
ppp.	PC World Magazine (1 yr. subscription)	1	pc	LIBRARY	AMP	6,000.00	CA													
qqq.	Philippine Administrative Law - Cruz	1	pc	LIBRARY	AMP	1,500.00	CA													
rrr.	Phil. Pharmaceutical Directory Review	3	pcs	LIBRARY	AMP	4,500.00	CA													
sss.	Philippine Daily Inquirer	1	pc	LIBRARY	AMP	1,500.00	CA													
ttt.	Political Law on Compendium 2009 - Jimenez	1	pc	LIBRARY	AMP	1,500.00	CA													
uuu.	Practice Court: The Art of Eliciting, 2007 -	1	pc	LIBRARY	AMP	1,500.00	CA													
vvv	PgMP: Program Management Professional Exam Study Guide, by Dr. Paul Sanghera PMP	1	pc	LIBRARY	AMP	2,019.60	CA													
www.	PMP Project Management Professional Exam Study Guide, by Kim Heldman	1	pc	LIBRARY	AMP	1,999.08	CA													
xxx.	Police Corruption Deviance Accountability and Reform in Policing	1				3,127.00	CA													
yyy.	Preventing and Detecting Employee Theft and Embezzlement	1				4,246.00	CA													



Reference	Procurement Program/Project	PMO/ End-User*	Mode of Procurement**	Estimated Budget (PhP) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT												Remarks					
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC						
zzz.	Project Management Metrics, KPIs, and Dashboards: A Guide to Measuring and Monitoring Project Performance by Harold Kerzner, International Institute for Learning, and John Sponholtz	1	pc	LIBRARY	AMP	3,180.06	CA																
aaaa.	Putting Partnership To Work: Strategic Alliances for Development between Government, The Private Sector and Civil Society, by Michael Warner and Rory Sullivan	1	pc	LIBRARY	AMP	4,050.00	CA																
bbbb.	Quick Index Digest (2009 to the latest)	5	pcs	LIBRARY	AMP	7,500.00	CA																
cccc.	Reading in Phil. State Audit - Ursal	1	pc	LIBRARY	AMP	1,500.00	CA																
dddd.	Renewal of subscription Official Gazette: Jan-Dec 2011 No. 53; 106 vols.	1				1,080.00	RAB																
eeee.	Remedial Law Compendium vol.1 9th Rev. Ed. - Regalado	1	pc	LIBRARY	AMP	1,500.00	CA																
ffff.	Remedial Law Compendium vol.2 11th Rev. Ed. - Regalado	1	pc	LIBRARY	AMP	1,500.00	CA																
gggg.	Revised Penal Code Vol.1 - Reyes	1	pc	LIBRARY	AMP	1,500.00	CA																
hhhh.	Revised Penal Code Vol.2 - Reyes	1	pc	LIBRARY	AMP	1,500.00	CA																
iiii.	Rev. Rules on Evidence 2008 - Aguilar	1	pc	LIBRARY	AMP	1,500.00	CA																
jjjj.	Rev. Rules on Criminal Procedure Annotated 2008 - Aguilar	1	pc	LIBRARY	AMP	1,500.00	CA																
kkkk.	Rules of Court with Annotations and Codal by Regalado	1	pc	LIBRARY	AMP	1,500.00	CA																
llll.	Shadow of Doubts Probing the Supreme Court by: Newsbreak HB	2	pc	LIBRARY		990.00	CA																
mmmn	SCRA 1+ update from 2002 to present	1	pc	LIBRARY	AMP	1,500.00	CA																
nnnn.	SCRA Quick index digest 2009	3				5,100.00	CA																
oooo.	Strategic Planning for Public and Nonprofit Organizations: A guide to Strengthening and Sustaining Organizational Achievement, 3rd Edition, by John M. Bryson	1	pc	LIBRARY	AMP	2,187.00	CA																
pppp.	Supreme Court Reports Annotated (SCRA) Vol.450 and up	1	pc	LIBRARY	AMP	1,500.00	CA																
qqqq.	The Law on Public Officers 2007 - Cruz	1	pc	LIBRARY	AMP	1,500.00	CA																

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									JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC			
rrrr.	The Exclusionary Rule and its Rationale 2004 - Decano	1	pc	LIBRARY	AMP	1,500.00	CA																
ssss.	The Seven Deadly Deals in the Philippines by: Newsbreak	2	pc	LIBRARY		600.00	CA																
tttt.	Treatise on Government Contracts Under Phil. Law 2003 - Fernandez	1	pc	LIBRARY	AMP	1,500.00	CA																
uuuu.	Tamang Pamamahala sa Pananalapi ng Barangay 2003 - Ursal	1	pc	LIBRARY	AMP	1,500.00	CA																
vvvv.	The Elements of Style, by Strunk and White	1	pc	LIBRARY	AMP	429.30	CA																
wwww.	The Law on Administrative Accountability 2007 - Funa	1	pc	LIBRARY	AMP	1,500.00	CA																
xxxx.	The Law on Administrative Accountability 2007 - Gallano	1	pc	LIBRARY	AMP	1,500.00	CA																
yyyy.	The Millennium Development Goals and Beyond: International Assistance to the Asia-Pacific (Rethinking International Development), by Simon Feeny and Matthew Clarke	1	pc	LIBRARY	AMP	4,590.00	CA																
zzzz.	The Modern Philippine Legal Forms 6th Edition 2004 - Tanada	1	pc	LIBRARY	AMP	1,500.00	CA																
aaaa.	The Modern Philippine Legal Forms 1985 Edition 1999 - Tanada	1	pc	LIBRARY	AMP	1,500.00	CA																
bbbb.	The Philippine Law on Local Govt. Taxation -	1	pc	LIBRARY	AMP	1,500.00	CA																
cccc.	The Philippine Star	2	pc	LIBRARY	AMP	3,000.00	RAB																
dddd.	The Philippine Yearbook 2009	1				1,850.00	CA																
eeee.	The Signet Mosby Medical Encyclopedia	3	pcs	LIBRARY	AMP	4,500.00	CA																
ffff.	The Standard for Program Management, by Program Management Institute	1	pc	LIBRARY	AMP	2,073.60	CA																
gggg.	The Standard for Portfolio Management, by Project Management Institute	1	pc	LIBRARY	AMP	2,073.60	CA																
hhhh.	Trial Technique vol. 2 1999 - Francisco	1	pc	LIBRARY	AMP	1,500.00	CA																
iiii.	Trial Technique vol. 3 2000 - Francisco	1	pc	LIBRARY	AMP	1,500.00	CA																
jjjj.	Trial Technique vol. 4 2000 - Francisco	1	pc	LIBRARY	AMP	1,500.00	CA																

Reference	Procurement Program/Project	PMO/ End- User*	Mode of Procurement**	Estimated Budget (PhP) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT												Remarks	
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
kkkkk	Webster Dictionary	1	pc	LIBRARY	AMP	1,500.00	CA												
lllll	Additional Subscription of various Newspapers during weekends (Saturdays and Sundays)					-	RAB												
mmmm	Newspapers: Philippine Daily Inquirer	1				1,500.00	RAB												
nnnnn	Manila Bulletin	1				1,500.00	RAB												
ooooo	Philippine Star	1				1,580.00	RAB												
ppppp	Manila Times	1				1,422.00	RAB												
qqqqq	Daily Tribune	1				1,422.00	RAB												
rrrrr	Tabloid: Pilipino Star Ngayon	1				790.00	RAB												
sssss	People's Journal	1				790.00	RAB												
ttttt	Abante	1				790.00	RAB												
uuuuu	Abante Tonight	1				790.00	RAB												
vvvvv	People's Tonight	1				790.00	RAB												
wwwww	Renewal of subscription of magazines for 2011						RAB												
xxxxx	Time Magazine	1				3,000.00	RAB												
yyyyy	Newsweek Magazine	1				3,000.00	RAB												
zzzzz	Graphics	1				3,840.00	RAB												
aaaaa	Reader's Digest	1				1,800.00	RAB												
bbbbb	Free Press	1				2,640.00	RAB												
ccccc	Renewal of subscription of Lawyer's Review FY 2011					1,440.00	RAB												
ddddd	A Case for Aid: Building Consensus for Development Assistance by Nicholas Stern, James D. Wolfensohn, and United Nations International Conference on Financing for Development	1	pc	LIBRARY	AMP	1,023.30	CA												
						<b>368,298.50</b>													
<b>11</b>	<b>Publication</b>																		
a.	One-fold 11x17 Integrity newsletter	5000				50,000.00	RAB												
b.	Publication of Invitation to Bid	16	pcs	BAC-MAIN	AMP	320,000.00	RAB												
c.	Publication of Invitation to Bid for the Construction of the Ombudsman Annex	1	pcs	SBAC		-	RAB												

Reference	Procurement Program/Project	PMO/ End-User*	Mode of Procurement**	Estimated Budget (PhP) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT												Remarks
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
d.	Publication in two newspapers - Administrative Order 22	2		180,000.00	RAB													
e.	Publication in two newspapers - Memorandum Circular No. 1	2		40,000.00	RAB													
f.	Publication of IB Public Bidding of 1st Q CY 2011 Gen. Office Supplies	1		11,424.00	RAB													
g.	Publication of IB Public Bidding of Various IT Equipment	1		11,424.00	RAB													
h.	Publication of IB Public Bidding of Supply and Delivery of 1 Unit Van	1		10,200.00	RAB													
i.	Publication of IB Rebidding of Supply and Delivery of 1 Unit Van	1		6,048.00	RAB													
				<b>629,096.00</b>														
<b>E. MEDICAL AND DENTAL SUPPLIES AND EQUIPMENT</b>																		
12	<b>Dental Supplies</b>																	
a.	First Qtr (Annex A pp.		CLIINIC	AMP	278,549.00	CA												
b.	Second Qtr (Annex A, pp.		CLIINIC	AMP	278,549.00	CA												
c.	Third Qtr (Annex A, pp.		CLIINIC	AMP	278,549.00	CA												
d.	Fourth Qtr (Annex A, pp		CLIINIC	AMP	278,549.00	CA												
e.	Cotton buds (200 tips)	10	unt		350.00	RAB												
f.	Dishwashing sponge	3	unt		96.00	RAB												
g.	Glass Ionomer universal Restorative Material Fuji 2	2	unt		6,000.00	CA												
h.	Hydrogen Peroxide	2	unt		500.00	RAB												
i.	Job Order (Checkup and Replacement of Handpiece)				3,550.00	RAB												
j.	Light Cure Permanent Filling Material	2	unt		30,000.00	CA												
k.	Liquid hand soap with moisturizer	3	unt		396.00	RAB												
l.	Oxiver RTC with Sprayer	6	unt		3,000.00	RAB												
m.	Perioguard 250 mL				2,000.00	RAB												
n.	Refill for Perioe Ultra Colling Mouth Wash	6	unt		4,200.00	RAB												
o.	Refill for Hand Towel Dispenser	3	unt		7,500.00	RAB												
p.	Sandwich Bag	5	unt		300.00	RAB												

Reference	Procurement Program/Project	PMO/ End- User*	Mode of Procurement**	Estimated Budget (PhP) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT												Remarks
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
q.	Sensitive Pro-Relief Desensitizing paste			5,000.00	RAB													
r.	Tissue paper (2ply, 12 rolls)	10	unt	1,550.00	RAB													
				<b>1,178,638.00</b>														
<b>13</b>	<b>Dental Medicine</b>																	
a.	First Qtr (Annex A pp.		CLINIC	AMP	68,850.00	RAB												
b.	Second Qtr (Annex A, pp.		CLINIC	AMP	68,850.00	RAB												
c.	Third Qtr (Annex A, pp.		CLINIC	AMP	68,850.00	RAB												
d.	Fourth Qtr (Annex A, pp		CLINIC	AMP	68,850.00	RAB												
				<b>275,400.00</b>														
<b>14</b>	<b>Medical Supplies</b>																	
a.	First Qtr (Annex A pp.		CLINIC	AMP	493,037.50	RAB												
b.	Second Qtr (Annex A, pp.		CLINIC	AMP	493,037.50	RAB												
c.	Third Qtr (Annex A, pp.		CLINIC	AMP	493,037.50	RAB												
d.	Fourth Qtr (Annex A, pp		CLINIC	AMP	493,037.50	RAB												
				<b>1,972,150.00</b>														
<b>15</b>	<b>Laboratory Supplies (Clinic)</b>																	
a.	First Qtr (Annex A pp.		CLINIC	AMP	346,200.00	RAB												
b.	Second Qtr (Annex A, pp.		CLINIC	AMP	346,200.00	RAB												
c.	Third Qtr (Annex A, pp.		CLINIC	AMP	346,200.00	RAB												
d.	Fourth Qtr (Annex A, pp		CLINIC	AMP	346,200.00	RAB												
e.	Other Laboratory Supplies				115,750.00	RAB												
f.	Serologic Pipetor				27,000.00	RAB												
g.	Sterile tunnel, 10 pcs/pck				400.00	RAB												
				<b>1,527,950.00</b>														
<b>16</b>	<b>Medical and Dental Equipment</b>																	
a.	Autoclave Sterilizer	1	unt	CLINIC	AMP	35,000.00	CA											
b.	BP Apparatus	1	unt	CLINIC	AMP	6,000.00	CA											
c.	Chemistry Analyzer, fully automated	1	unt	CLINIC	PB	2,500,000.00	CA											
d.	ECG Machine, dual function	1	unt	CLINIC	AMP	100,000.00	CA											
e.	Hema Analyzer, 5 parameters	1	unt	CLINIC	PB	2,500,000.00	CA											
f.	High Chair Stool, revolving w/ back rest	4	unts	CLINIC	AMP	40,000.00	CA											
g.	Fixed Volume Pipetor, 1000 ul	1	unt	CLINIC	AMP	10,000.00	CA											
h.	Fixed Volume Pipetor, 100 ul	1	unt	CLINIC	AMP	10,000.00	CA											
i.	Fixed Volume Pipetor, 10 ul	1	unt	CLINIC	AMP	10,000.00	CA											
j.	Fixed Volume Pipetor, 20 ul	1	unt	CLINIC	AMP	10,000.00	CA											

Reference	Procurement Program/Project				PMO/ End-User*	Mode of Procurement**	Estimated Budget (PhP) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT												Remarks				
									JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC					
k.	LED Curing Light	1	unt	CLINIC	AMP	120,000.00	CA																		
l.	Prophy Jet	1	unt	CLINIC	AMP	40,000.00	CA																		
m.	Refrigerator, 8 cu ft, 2 Door	1	unt	CLINIC	AMP	45,000.00	CA																		
n.	Television Monitor (LCD)	1	unt	CLINIC	AMP	30,000.00	CA																		
						<b>5,456,000.00</b>																			
<b>F. TRANSPORTATION</b>																									
18	<b>Repair and Maintenance (Vehicle)</b>																								
a.	FORD ESCAPE	ZHZ 941		GSD	AMP	50,000.00	RAB																		
b.	HONDA CRV	SFT 128		GSD	AMP	60,000.00	RAB																		
c.	HONDA MOTORCYCLE	SL 1191		GSD	AMP	5,000.00	RAB																		
d.	HYUNDAI COUNTY COASTER	SKE 329		GSD	AMP	70,000.00	RAB																		
e.	HYUNDAI COUNTY COASTER	SKE 339		GSD	AMP	70,000.00	RAB																		
f.	ISUZU ALTERRA	SKC 352		GSD	AMP	80,000.00	RAB																		
g.	ISUZU CROSSWIND XL	SJA 629		GSD	AMP	60,000.00	RAB																		
h.	ISUZU CROSSWIND XL	SJA 636		GSD	AMP	60,000.00	RAB																		
i.	ISUZU CROSSWIND XL	SJA 631		GSD	AMP	60,000.00	RAB																		
j.	ISUZU CROSSWIND XL	SJA 628		GSD	AMP	60,000.00	RAB																		
k.	ISUZU CROSSWIND XL	SJA 632		GSD	AMP	60,000.00	RAB																		
l.	ISUZU CROSSWIND XL	SJA 635		GSD	AMP	60,000.00	RAB																		
m.	ISUZU CROSSWIND XT	SJP 372		GSD	AMP	60,000.00	RAB																		
n.	ISUZU CROSSWIND XT	SJP 364		GSD	AMP	60,000.00	RAB																		
o.	ISUZU CROSSWIND XT	SJP 375		GSD	AMP	60,000.00	RAB																		
p.	ISUZU CROSSWIND XT	SJP 371		GSD	AMP	60,000.00	RAB																		
q.	ISUZU CROSSWIND XT	SKC 265		GSD	AMP	60,000.00	RAB																		
r.	ISUZU PASSENGER VAN	SGZ 659		GSD	AMP	50,000.00	RAB																		
s.	ISUZU PASSENGER VAN	SGZ 697		GSD	AMP	50,000.00	RAB																		
t.	ISUZU SHUTTLE BUS	SJP 194		GSD	AMP	70,000.00	RAB																		
u.	ISUZU SHUTTLE BUS	SJA 195		GSD	AMP	70,000.00	RAB																		
v.	MAZDA 2500 PICK UP	SFD 451		GSD	AMP	50,000.00	RAB																		
w.	MAZDA 2500 PICK UP	SFD 461		GSD	AMP	50,000.00	RAB																		

Reference	Procurement Program/Project	PMO/ End-User*	Mode of Procurement**	Estimated Budget (PhP) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT												Remarks	
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
x.	mitsubishi exceed	SGJ 435	GSD	AMP	50,000.00	RAB													
y.	mitsubishi L300 VAN	SFD 533	GSD	AMP	30,000.00	RAB													
z.	mitsubishi L300 VAN	SFC 558	GSD	AMP	30,000.00	RAB													
aa.	TOYOTA COROLLA	SEF 702	GSD	AMP	40,000.00	RAB													
bb.	TOYOTA COROLLA	SDJ 783	GSD	AMP	30,000.00	RAB													
cc.	TOYOTA FORTUNER	SKC 355	GSD	AMP	80,000.00	RAB													
dd.	TOYOTA FX	SEB 727	GSD	AMP	30,000.00	RAB													
ee.	TOYOTA HI-ACE	SKE 949	GSD	AMP	60,000.00	RAB													
ff.	TOYOTA HI-ACE	SKE 946	GSD	AMP	60,000.00	RAB													
gg.	TOYOTA TAMARAW FX	SEE 451	GSD	AMP	30,000.00	RAB													
hh.	Total Gasoline Consumption including oils, lubricants and other accessories (350,000.00 a month)		GSD	AMP*	4,200,000.00	RAB													
					<b>5,975,000.00</b>														
<b>G. BUILDING ADMINISTRATION</b>																			
19	<b>Civil Works Supplies</b>																		
a.	First Qtr (Annex A pp.		GSD	AMP	249,956.00	RAB													
b.	Second Qtr (Annex A, pp.		GSD	AMP	249,956.00	RAB													
c.	Third Qtr (Annex A, pp.		GSD	AMP	249,956.00	RAB													
d.	Fourth Qtr (Annex A, pp		GSD	AMP	249,956.00	RAB													
					<b>999,824.00</b>														
20	<b>Plumbing Supplies</b>																		
a.	First Qtr (Annex A pp.		GSD	AMP	185,245.00	RAB													
b.	Second Qtr (Annex A, pp.		GSD	AMP	185,245.00	RAB													
c.	Third Qtr (Annex A, pp.		GSD	AMP	185,245.00	RAB													
d.	Fourth Qtr (Annex A, pp		GSD	AMP	185,245.00	RAB													
					<b>740,980.00</b>														
21	<b>Electrical Supplies</b>																		
a.	Electrical Supplies																		
a.1	First Qtr (Annex A pp.			PB	594,362.00	RAB													
a.2	Second Qtr (Annex A, pp.			PB	594,362.00	RAB													
a.3	Third Qtr (Annex A, pp.			PB	594,362.00	RAB													
a.4	Fourth Qtr (Annex A, pp			PB	594,362.00	RAB													

Reference	Procurement Program/Project	PMO/ End-User*	Mode of Procurement**	Estimated Budget (PhP) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT												Remarks
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
	b. Contingency	GSD		500,000.00	RAB					as the need arises								
				<b>2,877,448.00</b>														
22	<b>Airconditioning System</b>																	
	a. Supplies																	
	a.1 First Qtr (Annex A pp.	GSD	PB	1,043,095.00	RAB													
	a.2 Second Qtr (Annex A, pp.	GSD	PB	1,043,095.00	RAB													
	a.3 Third Qtr (Annex A, pp.	GSD	PB	1,043,095.00	RAB													
	a.4 Fourth Qtr (Annex A, pp	GSD	PB	1,043,095.00	RAB													
	b. Contingency ( Relocation of Airconditioning Units and supply and installation of new ACUs)	GSD		1,000,000.00	RAB					as the need arises								
	c. Relocation of airconditioning units at Atria	GSD	PB	1,500,000.00	RAB													
	d. Preventive Maintenance of ACUs	GSD	PB	800,000.00	RAB													
	e. Supply and Installation of 2 Hp (1.5 TR) Aircon unit, wall mounted			55,000.00	RAB													
	f. Supply and Installation of 5 TR Aircon unit, Ceiling mounted			230,000.00	RAB													
				<b>7,757,380.00</b>														
23	<b>Physical Arrangement</b>																	
	a. Christmas Celebration	GSD	AMP	45,142.00	RAB													
	b. Ombudsman Anniversary	GSD	AMP	10,872.00	RAB													
				<b>56,014.00</b>														
<b>H. OMBUDSMAN PRIORITY PROJECT - BUILDING</b>																		
24	<b>Ombudsman Annex Building</b>																	
	a. Ombudsman Annex Building	GSD	PB	516,000,000.00	CA													
	b. Ombudsman Mindanao	GSD	PB	46,000,000.00	CA													
				<b>562,000,000.00</b>														
26	<b>Rear Lot and Fence Development</b>																	
	a. Concreting of Roadway (Rear Lot 110 Meters)	GSD	PB	557,874.48	CA													
	b. Concreting of Roadway (Road Right of Way 145 Meters)	GSD	PB	735,780.00	CA													
	c. Creek rerouting (Box Culvert with Roadway)	GSD	PB	30,000,000.00	CA													
	d. Drainage (255 meters) Php1812 per pipe installation x	GSD	AMP	271,800.00	CA													
	e. Grills (Road Right of Way) 145 Meters	GSD	PB	1,000,112.00	CA													
	f. Grills (Rear Lot) 110 Meters	GSD	PB	758,705.66	CA													



Reference	Procurement Program/Project	PMO/End-User*	Mode of Procurement**	Estimated Budget (PhP) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT												Remarks
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
g.	Perimeter Fence (Rear Lot) 110 Meters	GSD	PB	758,705.66	CA													
h.	Perimeter Fence (Road Right of Way) 145 Meters	GSD	PB	1,000,112.00	CA													
				<b>35,083,089.80</b>														
<b>28 Physical Facilities</b>																		
e.	Baguio	GSD																
c.	Calamba	GSD	AMP	168,220.00	CA													
h.	Cagayan De Oro (235 Sqm Office Space) PhP42000	GSD	AMP	168,220.00	CA													
f.	Cebu 2004 SqM Office Floor	GSD	PB	1,434,528.00	CA													
a.	Central Building 10,000SqM Lot (25,000SqMBldg)	GSD	PB	17,895,813.87	CA													
b.	Central Building 5,000SqMLot (12863 SqMBldg)	GSD	PB	9,207,754.00	CA													
i.	Davao 1000 SqM Lot (1200 SqM Bldg)	GSD	AMP	858,999.00	CA													
g.	Iloilo	GSD	AMP	168,220.00	CA													
d.	Rosales	GSD	PB	1,434,528.00	CA													
				<b>31,336,282.87</b>														
<b>I. SUBSCRIPTIONS / RENTALS / SERVICES</b>																		
<b>29 SUBSCRIPTIONS / RENTALS</b>																		
a.	Other Services/Projects																	
a.1.	Rental of 37 units Copying Machines for one year with estimated combined output for one year of 4,000,000 copies	0.60	GSD	PB	2,400,000.00	RAB												
a.2.	One Year rental of Copying Machines, additional unit for the use of OMB Proper and Media Room	0.60			172,000.00	RAB												
a.3.	One year daily (Mon-Fri) supply of 62 btls. per day (5 gal./btl) of purified drinking water with free use of water dispenser (estimated no. of days 261 per year)		GSD	PB	404,550.00	RAB												
a.4.	One year daily subscription of various newspapers Monday to Friday Issued (261 days)		GSD	PB	433,265.00	RAB												
				<b>3,409,815.00</b>														

Reference	Procurement Program/Project	PMO/ End-User*	Mode of Procurement**	Estimated Budget (PhP) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT												Remarks
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
30	<b>Other Services</b>																	
	a. Phones- Landline/ direct line Php	2	GSD	AMP	48,000.00	RAB												
	b. Phones- Local Line	2	GSD	AMP		RAB												
	c. Phones- Telephone line	1			7,000.00	RAB												
	d. One year Janitorial and Special Services		GSD	PB	16,000,000.00	RAB												
					<b>16,055,000.00</b>													
	<b>J. OTHERS</b>																	
32	<b>CARRY OVER FROM 2010</b>																	
	a. Dot Matrix w/cut sheet feeder		PAB-CLEARANCE		150,000.00	CA												
	b. PERSONAL COMPUTER,		PAB-CLEARANCE		195,000.00	CA												
	c. LASER PRINTER		PAB-CLEARANCE		80,000.00	CA												
	d. PERSONAL COMPUTER		RSSB		65,000.00	CA												
	e. LAPTOP COMPUTER		PBD		80,000.00	CA												
	f. LAPTOP COMPUTER		GSD		80,000.00	CA												
	g. SERIES		PIAB-C		16,000.00	CA												
	h. COMPUTER PRINTER		PAB-CLEARANCE															
	i. NARRA PLY-WOOD 3/4" X 4 X 8		CAS-GSD-BA															
	j. MARINE PLY-WOOD 3/4"X4X8		CAS-GSD-BA															
	k. MARINE PLY-WOOD 1/4"X4X8		CAS-GSD-BA															
	l. SANDING SEALER		CAS-GSD-BA															
	m. REDUCER		CAS-GSD-BA															
	n. TOP COAT		CAS-GSD-BA															
	o. WOOD FILLER		CAS-GSD-BA															
	p. PIANO HINGES		CAS-GSD-BA															
	q. DRAWER LOCKS		CAS-GSD-BA															
	r. STEEL CABINET WITH GLASS		FIO-IB		20,000.00	CA												
	s. EXECUTIVE TABLE W/ SIDE TABLE		FIO-IB		30,000.00	CA												
	t. EXECUTIVE CHAIR		FIO-IB		8,000.00	CA												
	u. VISITORS CHAIR		FIO-IB		6,000.00	CA												
	v. 2 SEATER SOFA		FIO-IB		30,000.00	CA												

Reference	Procurement Program/Project	PMO/ End-User*	Mode of Procurement**	Estimated Budget (PhP) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT												Remarks
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
w.	CENTER TABLE	FIO-IB		3,000.00	CA													
x.	SHELF	FIO-IB		36,000.00	CA													
y.	STEEL CABINET WITH GLASS	OLA		20,000.00	CA													
z.	EXECUTIVE TABLE W/ SIDE TABLE	OLA		30,000.00	CA													
aa.	6 SEATER CONFERENCE TABLE W/ 6 CHAIRS	OLA		20,000.00	CA													
bb.	EXECUTIVE CHAIR	OLA		8,000.00	CA													
cc.	VISITORS CHAIR	OLA		6,000.00	CA													
dd.	2- SEATER SOFA	OLA		30,000.00	CA													
ee.	CENTER TABLE	OLA		3,000.00	CA													
ff.	BLACKBOARD	OLA		12,000.00	RAB													
gg.	JR. EXECUTIVE CHAIR	PIAB-C		4,000.00	CA													
hh.	PERSONAL REFRIGERATOR	OMB-PROPER		12,000.00	CA													
ii.	DVD MEDIA RECORDABLE	RSSB		6,000.00	CA													
jj.	Network Switch	PAB- Clearance		12,100.00	CA													
kk.	Printing of payroll index card on Bristol Board 8.5" x 11"	HRMD		11,000.00	RAB													
ll.	Personal Refrigerator, small	PACPO - PAB		7,500.00	CA													
mm.	Politics of Bureaucracy C20106H, PB Peters	RSSB - Library		3,756.00	CA													
nn.	Handbook of Public Admin. C2007. PB Peters & Pierre	RSSB - Library		4,895.00	CA													
oo.	Public Procurement C2007. PB Knight & Harland	RSSB - Library		5,058.00	CA													
pp.	Public Admin. Concepts..C20109E..PB Stillman	RSSB - Library		5,015.00	CA													
qq.	Whistle - Blowing in Organizationz C2008.. PB Miceli	RSSB - Library		3,396.00	CA													
rr.	Table Glass Top	HRMD		2,600.00	CA													
ss.	Self-Inking Stamp with inscription Trodat 4912	CAS		1,500.00	RAB													
tt.	High-end Desktop Computer	RSSB - Library		280,000.00	CA													
uu.	One (1) year comprehensive pest & termite control treatment for the Office of the Ombudsman and its premises within the perimeter fence	GSD		250,000.00	RAB													
	- Control of Crawling Insects (CCI)																	
	- Control of Flying Insects (CFI)																	
	- Control of Termites (CT)																	


Reference	Procurement Program/Project	PMO/ End-User*	Mode of Procurement**	Estimated Budget (PhP) Approved Budget for the Contract (ABC)	Source of Funds	SCHEDULE OF PROCUREMENT												Remarks
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
	Control of Rodents (CR)			1,536,820.00														
<b>33</b>	<b>PROJECTS</b>																	
a.	Annual preventive maintenace for GENSET	GSD	AMP	60,000.00	RAB													
b.	Construction of the Ombudsman Medical Laboratory			289,996.10	CA													
c.	One Year Preventive Maintenance of Elevators	GSD	AMP	250,000.00	RAB													
d.	Replacement of the fire exit lights, LED Type	GSD	AMP	135,000.00	RAB													
e.	Replacement of FDAS	GSD	PB	1,000,000.00	RAB													
f.	Relocation of sprinkler heads & repair of leak of sprinkler system	GSD		200,000.00	RAB													
g.	Renovation of Public Comfort Room beside the proposed laboratory			287,890.08	RAB													
h.	Telephone Terminal Cabinet Rewirring	GSD	AMP	20,000.00	RAB													
				<b>2,242,886.18</b>														
				<b>794,646,357.10</b>														

\* Refer to the attached PPMP for the detailed list of End-Users

Legend: **PB** : Public Bidding

**AMP** : Alternative Mode of Procurement

\*\* The mode of procurement shall be based on the actual need of the Endusers

 : with separate Project Procurement Plan

Consolidated by:

Certified Funds Available:

**DAISY GRACE M. PAAS**  
Head, BAC Secretariat

**CHRISTOPHER B. LIM**  
Chief Administrative Officer, Planning and Budget Division

Recommending Approval:  
**BIDS AND AWARDS COMMITTEE**

**JOSEPHINE S. VARGAS**  
Member

**FRANCINE LONGID-DALUMPINES**  
Member

**JUDY ANNE D. ESCALONA**  
Member

**MARY RAWNSLE V. LOPEZ**  
Vice Chairman

**MARY ANTONETTE YALAO**  
Chairman

APPROVED/DISAPPROVED:

**ORLANDO C. CASIMIRO**  
Acting Ombudsman