

SCHEDULE I

**OFFICE OF THE OMBUDSMAN
CENTRAL OFFICE
ANNUAL PROCUREMENT PLAN FOR CY 2014**

Refere	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. SUPPLIES AND MATERIALS						PHP 44,456,470.08														
1	COMMON OFFICE SUPPLIES AND MATERIALS				16,328,919.00															
	a.	General Office Supplies and Materials			7,234,229.00	RAB														
	i.	2nd Quarter		PB	2,720,243.00															
	ii.	3rd Quarter		PB	2,334,955.00															
	iii.	4th Quarter		PB	2,170,951.00															
	iv.	PR No. CO-13-11-0259 (8 pcs. USB)	PIAB-E PAM	AMP	2,280.00															
	v.	PR No. CO-13-11-0256 (1 unit Internal Hard Disk Drive)	GIB-B	AMP	3,000.00															
	vi.	PR No. CO-13-11-0257 (2 pcs. Heavy Duty Puncher)	OLA	AMP	2,000.00															
	vii.	PR No. CO-13-12-0293 (1 unit Basic Calculator)	OODO	AMP	800.00															
	b.	Toners/Inks for Printers and Facsimile Machines			9,094,690.00	RAB														
	i.	2nd Quarter		PB	3,261,200.00															
	ii.	3rd Quarter		PB	3,007,290.00															
	iii.	4th Quarter		PB	2,826,200.00															
2	MEDICAL/LABORATORY/DENTAL SUPPLIES AND MATERIALS				5,302,922.08	RAB														
	a.	Medical/Laboratory Supplies			3,588,920.08															
	i.	1st Quarter		PB/AMP	1,325,490.02															
	ii.	2nd Quarter		PB/AMP	549,110.02															
	iii.	3rd Quarter		PB/AMP	1,223,760.02															
	iv.	4th Quarter		PB/AMP	490,560.02															
	b.	Dental Supplies			1,714,002.00	RAB														
	i.	2nd Quarter		PB/AMP	558,584.00															
	ii.	3rd Quarter		PB/AMP	558,584.00															
	iii.	4th Quarter		PB/AMP	558,584.00															
	iv.	Miscellaneous supplies		AMP	20,050.00															
	v.	PR No. CO-13-12-0295 (6 btls. Refill for Perioe Ultra Cooling Mo	Dental Clinic	AMP	4,200.00															
	vi.	PR No. CO-14-01-0001 (Christensen Crown Remover (St) and RI	Dental Clinic	AMP	14,000.00															
3	BUILDING ADMINISTRATION SUPPLIES & MATERIALS				16,502,947.00	RAB														
	a.	Electrical & Communication & Other Supplies			6,003,568.00															
	i.	2nd Quarter		PB/AMP	1,202,856.00															
	ii.	3rd Quarter		PB/AMP	1,202,856.00															
	iii.	4th Quarter		PB/AMP	1,202,856.00															
	iv.	Repair, maintenance & improvement of equipment, facilities, and system		PB/AMP	2,280,000.00															

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							JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
v.	Various tools		PB/AMP	100,000.00															
vi.	PR No. CO-14-01-0002 (Electric Jig Saw, heavy duty)	CAS GSDBA	AMP	15,000.00															
b.	Airconditioning Supplies			8,212,500.00		RAB													
i.	2nd Quarter		PB/AMP	1,022,430.00															
ii.	3rd Quarter		PB/AMP	1,022,430.00															
iii.	4th Quarter		PB/AMP	1,022,430.00															
iv.	Projects		PB/AMP	4,800,000.00															see attached details
	- Relocation of airconditioning units			300,000.00															
	- Supply and Installation of new airconditioning units			3,500,000.00															
	- Preventive Maintenance of Aircon'g units			1,000,000.00															
v.	Tools and equipment		PB/AMP	345,210.00															
c.	Plumbing Supplies			898,775.00		RAB													
i.	2nd Quarter		AMP	282,925.00															
ii.	3rd Quarter		AMP	282,925.00															
iii.	4th Quarter		AMP	282,925.00															
iv.	Tools		AMP	50,000.00															
d.	Civil Works/Carpentry/Construction Supplies			1,074,642.00		RAB													
i.	2nd Quarter		AMP	358,214.00															
ii.	3rd Quarter		AMP	358,214.00															
iii.	4th Quarter		AMP	358,214.00															
e.	Other Building Administration Materials			313,462.00		RAB													
i.	PR No. CO-13-05-0121 (1 lot Pots 1 lot Outdoor plants, indoor plants, soil)	BA	AMP	106,700.00															
ii.	PR No. CO-13-10-0236 (4 sets Welcome plant or Zamio)	BA	AMP	3,200.00															
iii.	PR No. CO-13-03-0280 (1 lot construction materials for th fabrication of 1 unit open shelf)	BA	AMP	3,562.00															
v.	PR No. CO-13-09-0215 (Supply & Ins'n of Brand New Wa Pump Assembly for Perkins Generator Set)	GSD-BA	AMP	200,000.00															
4	OTHER SUPPLIES/SERVICES, ETC			6,321,682.00		RAB													
a.	Subscription of Newspapers		PB	226,034.00															
b.	Supply of purified water with dispensers		PB	615,648.00															
c.	Rental of copying machines		PB	4,320,000.00															
d.	Publication in newspaper and other similar forms - Office Orders/Circulars/Vacant Positions/Invitations to Bid etc.		AMP	825,000.00															

