

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 btl. Refill for Perioe Ultra Cooling Mo			Dental Clinic	AMP	4,200.00															
	vi.	PR No. CO-14-01-0001 (Christensen Crown Remover (St) and R			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 the fabrication of 1 unit open shelf)	BA	AMP	3,562.00															
v.	PR No. CO-13-09-0215 (Supply & Ins'n of Brand New Water 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															

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											JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
	e.	Flags (Philippines & OMB), various sizes & Bunting						AMP	35,000.00															
	f.	Supply/Printing of Visitor's ID pass						AMP	300,000.00															
B. REPAIR & MAINTENANCE OF VEHICLES																								
1	Repair and Maintenance & purchase of spare parts and other supplies						PB/AMP		7,310,000.00															
2	Gasoline, Lubricants, and Other Accessories								5,100,000.00															
C. PROPERTY & EQUIPMENT (PPE ITEMS)																								
1	Office Furniture & Fixtures						PB/AMP		6,602,380.00		CA													
2	Communication Equipment						PB/AMP		386,600.00		CA													
3	Other Office Equipment						PB/AMP		5,321,400.00		CA													
	a.	Other Office Equipment							4,720,400.00															
	b.	PR No. CO-13-11-0263 (1 unit Facsimile Machine)						PIAB-B	7,500.00															
	c.	PR No. CO-13-11-0246 (1 unit Facsimile Machine)						FIO GIBC	7,500.00															
	d.	PR No. CO-13-11-0279 (1 unit Heavy duty shredder)						HRMD	13,000.00															
	e.	PR No. CO-14-01-0003 (Queueing and Schedule Display)						FMIO	300,000.00															
	f.	PR No. CO-13-12-0293 (3 units Junior Executive Table)						OODO	24,000.00															
	g.	PR No. CO-13-12-0293 (3 units Junior Executive Chair)						OODO	22,500.00															
	h.	PR No. CO-13-12-0293 (1 unit Computer Table)						OODO	1,500.00															
	i.	10 pcs. Drill Press								100,000.00														
	j.	50 pcs. Numbering Machine								125,000.00														
4	IT Equipment & Peripherals						PB/AMP		17,719,684.50		CA													
	a.	IT Equipment & Peripherals						PB	11,565,710.00															
	b.	PR No. CO-12-11-0201 / CO-13-06-0140 (1 lot Quarterly MISS NOD)						PB	208,800.00															
	c.	PR No. CO-13-11-0268 (3 sets Desktop computer)						PIAB-E PAMC	165,000.00															
	d.	PR No. CO-13-09-0211 (1 unit Notebook computer)						OMB-Luzon	66,000.00															
	e.	PR No. CO-12-10-0183 (3 sets Desktop Computer, 1 unit Printer, 1 unit Laptop Computer)						FMIO	244,000.00															
	f.	PR No. CO-13-11-0269 (3 units Printer)						PIAB-E PAMC	42,885.00															
	g.	PR No. CO-12-10-0175 (1 unit Projector)						BACSEC	40,000.00															
	h.	PR No. CO-13-04-0081 (1 unit UPS)						MISS NOD	4,000.00															
	i.	PR No. CO-13-11-0258 (1 unit UPS)						OLA	3,500.00															
	j.	PR No. CO-13-07-0171 (Public Bidding of IT Eqpt (50 laser Printer)						PB	714,789.50															
	k.	PR No. CO-13-07-0175 (PB for the Supply & Inst'n of Video Con. System)						PB	4,500,000.00															
	l.	PR No. CO-13-12-0292 (1 unit Terrabyte External Hard Drive)						HRMD	5,000.00															
	m.	PR No. CO-13-12-0294 (1 unit Laser Printer)						HRMD	15,000.00															
	n.	PR No. CO-13-12-0293 (2 units Desktop Computer Set with Printer)						OODO	140,000.00															

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								JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
	o.	PR No. CO-13-12-0293 (1 unit Printer)	OODO	PB	5,000.00															
5	Computer Software / Subscription			PB/AMP	3,059,500.00		CA													
6	Preventive Maintenance of IT Equipment				2,810,000.00		RAB													
	a.	PMS-server, network devices, and power system		PB/AMP	500,000.00															
	b.	PMS-fire suppression system		PB/AMP	100,000.00															
	c.	PMS-PACU		PB/AMP	110,000.00															
	d.	Power system integration for IDFs		PB/AMP	600,000.00															
	e.	Environmental monitoring system for IDFs		PB/AMP	250,000.00															
	f.	Cooling system provision for IDFs		PB/AMP	1,000,000.00															
	g.	Fujitsu server repair		PB/AMP	250,000.00															
7	Books & Periodicals			AMP	146,356.75		CA													
8	Medical/Laboratory & Dental Equipment			PB/AMP	2,018,000.00		CA													
9	Transportation Equipment			PB	1,700,000.00															
10	ISSP Projects		MISS	PB	56,778,370.00		RAB													
	a.	297 Desktop Computers		PB	17,820,000.00															
	b.	60 Laptop Computers		PB	4,200,000.00															
	c.	60 Printers		PB	900,000.00															
	d.	10 Scanners		PB	1,750,000.00															
	e.	Structured Cabling for the new building		PB	5,452,379.00															
	f.	IP based surveillance system for the new building		PB	10,337,791.00															
	g.	Network Switch / Management		PB	13,073,200.00															
	h.	IP-PBX / phones		PB	2,600,000.00															
	i.	Training / briefing of end-users of in-house developed computerized systems and other services		PB/AMP	645,000.00															
D. PROPOSED PROJECTS/INFRASTRUCTURE & BUILDING IMPROVEMENT						PHP 38,239,500.00														
1	Ombudsman Facilities				4,000,000.00		CA													refer to attached details
	a.	Central Building & its premises		PB	4,000,000.00															
	i.	Repainting of the Exterior of the OMB Building including VIP Parking, Perimeter Fence, Guard Houses, Driveway Curbs, Flagpole and Lamp Posts			2,250,000.00															
	ii.	Levels) including Comfort Rooms within the Offices/Bureaus/Divisions			1,200,000.00															
	iii.	Renovation of Guard Houses			50,000.00															
	iv.	Roof Deck Re-Waterproofing			500,000.00															

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2	Partitions and Refurbishment		PB	1,371,000.00		CA													anytime as needed
	(BRO, PAB, Clearance, Canteen, Lib, Records)																		
	-in the event that transfer may push through																		
	(GSD, Bldg. Admin., Property, HRMD, CRD, RSSB, PAMO, PAMB, FMIO, MISS/SMD)																		
3	Other Proposed Projects			1,360,000.00		RAB													
	a. Comprehensive Pest & Termite Control Treatment		PB	500,000.00															
	b. Maintenance/Improvement of Garden & Landscaped Areas inc. of Ornamental Plants and Pots within OMB Building & its premises		AMP	160,000.00															
	c. Replacement of Buckled Marble Tiles (flooring)		PB/AMP	300,000.00															
	d. Improvement/Relocation of Dental Clinic		PB/AMP	200,000.00															
	e. Construction of Medical Laboratory		PB/AMP	200,000.00															
4	Other Supplies, Materials and Equipment			500,000.00		RAB													
	a. Garbage Bins		PB	500,000.00															
5	Physical Arrangement			65,000.00		RAB													
	a. Physical Arrangement/Stage Decoration (Anniversary)		AMP	15,000.00															
	b. Building & Stage Decoration (Christmas celebration)		AMP	50,000.00															
6	Repair, Maintenance & Improvement of Equipment, Facilities and System			19,391,000.00															
	a. Pumps & its Electrical System		PB	400,000.00		RAB													
	b. STP-SBR		PB	400,000.00		RAB													
	c. Automatic Fire Suppression System (AFSS)		PB	2,500,000.00		RAB													
	d. Fire Detection and Alarm System (FDAS)		PB	2,500,000.00		RAB													
	e. Refilling of Fire Extinguishers		AMP	155,000.00		RAB													
	f. Purchase/Replacement of Elevators (Elev. 1,2,3 and VIP)		PB	10,000,000.00		CA													
	g. Desludging of Septic Tanks		AMP	36,000.00		RAB													
	h. Rehabilitation of Drainage System		PB	1,000,000.00		RAB													
	i. Supply and Installation of Wireless Microphone Conferencing		PB	1,000,000.00		CA													
	j. Supply and Installation of 12 units (per set) Board Microphone		PB	1,000,000.00		CA													
	k. Supply and Installation of Five (5) Projectors		PB	250,000.00		CA													
	l. Supply of 2 units Laptop Computer for Video/Audio System at and Function Rooms		PB	150,000.00		CA													
7	Design & Construction Management of Ombudsman Mindanao Building		PB	11,000,000.00		CA													

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[illegible]

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

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

Legend: **PB** : Public Bidding
AMP : Alternative Mode of Procurement

Consolidated by:

JOSEPHINE S WARGAS
Head, BAC Secretariat

Certified Funds Available:

WEOMARK RYAN G. LAYSON
Assistant Ombudsman, FMIO

Recommending Approval:
BIDS AND AWARDS COMMITTEE

LORENZO G. VERGARA
Member

MARY RAWNSLEY V. LOPEZ
Member

MIRIAM A. CANDELARIA
Member

ISABELITA L. CASTILLO
Vice-Chairperson

MARILOU B. ANCHETA-MEJICA
Chairperson

APPROVED / ~~DISAPPROVED~~: _____

CONCHITA CARPIO MORALES
Ombudsman