

SCHEDULE I

OFFICE OF THE OMBUDSMAN
CENTRAL OFFICE
ANNUAL PROCUREMENT PLAN FOR CY 2015

APP Code	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
						APR	MAY	JUN	JUL	AUG	
A SUPPLIES AND MATERIALS				PHP 56,737,333.05							
1 COMMON OFFICE SUPPLIES AND MATERIALS				28,335,958.05							
	a. General Office Supplies and Materials			14,788,982.05							
APP001	1st Quarter	GSD-PMS	PB / AMP	3,815,386.35	RAB						
APP002	2nd Quarter	GSD-PMS	PB / AMP	3,350,140.05	RAB		APR	MAY	JUN		
APP003	3rd Quarter	GSD-PMS	PB / AMP	3,878,514.75	RAB				JUL	AUG	SEP
APP004	4th Quarter	GSD-PMS	PB / AMP	3,744,940.90	RAB						
	b. Toners/Inks for Printers and Facsimile Machines			13,446,976.00							
APP005	1st Quarter	GSD-PMS	PB / AMP	3,573,754.00	RAB						
APP006	2nd Quarter	GSD-PMS	PB / AMP	3,059,624.00	RAB		APR	MAY	JUN		
APP007	3rd Quarter	GSD-PMS	PB / AMP	3,456,449.00	RAB				JUL	AUG	SEP
APP008	4th Quarter	GSD-PMS	PB / AMP	3,357,149.00	RAB						
APP009	c. Contingency for miscellaneous expenses/items			100,000.00							
2 MEDICAL/LABORATORY/DENTAL SUPPLIES AND MATERIALS				4,951,399.00							
	a. Medical/Laboratory Supplies										
	i. Medicines:			811,800.00							
APP010	1st Quarter	Medical Clinic	AMP	202,950.00	RAB						
APP011	2nd Quarter	Medical Clinic	AMP	202,950.00	RAB		APR	MAY	JUN		
APP012	3rd Quarter	Medical Clinic	AMP	202,950.00	RAB				JUL	AUG	SEP
APP013	4th Quarter	Medical Clinic	AMP	202,950.00	RAB						
	ii. Medical & Laboratory Supplies & Materials			201,179.00							
APP014	1st Quarter	Medical Clinic	AMP	52,636.00	RAB						
APP015	2nd Quarter	Medical Clinic	AMP	45,736.00	RAB		APR	MAY	JUN		
APP016	3rd Quarter	Medical Clinic	AMP	52,636.00	RAB				JUL	AUG	SEP
APP017	4th Quarter	Medical Clinic	AMP	50,171.00	RAB						
	iii. Laboratory: Other Supplies & Materials			232,330.00							
APP018	1st Quarter	Medical Clinic	AMP	58,430.00	RAB						
APP019	2nd Quarter	Medical Clinic	AMP	60,310.00	RAB		APR	MAY	JUN		
APP020	3rd Quarter	Medical Clinic	AMP	57,280.00	RAB				JUL	AUG	SEP
APP021	4th Quarter	Medical Clinic	AMP	56,310.00	RAB						
	iv. Medical & Laboratory Reagents			868,600.00							
APP022	1st Quarter	Medical Clinic	AMP	222,650.00	RAB						
APP023	2nd Quarter	Medical Clinic	AMP	211,650.00	RAB		APR	MAY	JUN		

OFFICE OF THE OMBUDSMAN
CENTRAL OFFICE
ANNUAL PROCUREMENT PLAN FOR CY 2015

APP Code	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
						APR	MAY	JUN	JUL/AUG/SEP	
	a. Electrical & Communication & Other Supplies			5,296,324.00						
	i. Lightings			970,100.00						
APP050	1st Quarter	GSD-BA	AMP	243,400.00	RAB					
APP051	2nd Quarter	GSD-BA	AMP	243,400.00	RAB	APR	MAY	JUN		
APP052	3rd Quarter	GSD-BA	AMP	243,400.00	RAB				JUL/AUG/SEP	
APP053	4th Quarter	GSD-BA	AMP	239,900.00	RAB					
	ii. Lightings			1,092,800.00						
APP054	1st Quarter	GSD-BA	AMP	273,200.00	RAB					
APP055	2nd Quarter	GSD-BA	AMP	273,200.00	RAB	APR	MAY	JUN		
APP056	3rd Quarter	GSD-BA	AMP	273,200.00	RAB				JUL/AUG/SEP	
APP057	4th Quarter	GSD-BA	AMP	273,200.00	RAB					
	iii. Communication, Paging and Sound System			652,800.00						
APP058	1st Quarter	GSD-BA	AMP	163,200.00	RAB					
APP059	2nd Quarter	GSD-BA	AMP	163,200.00	RAB	APR	MAY	JUN		
APP060	3rd Quarter	GSD-BA	AMP	163,200.00	RAB				JUL/AUG/SEP	
APP061	4th Quarter	GSD-BA	AMP	163,200.00	RAB					
	iv. Electrical Wires & Cables			791,600.00						
APP062	1st Quarter	GSD-BA	AMP	197,900.00	RAB					
APP063	2nd Quarter	GSD-BA	AMP	197,900.00	RAB	APR	MAY	JUN		
APP064	3rd Quarter	GSD-BA	AMP	197,900.00	RAB				JUL/AUG/SEP	
APP065	4th Quarter	GSD-BA	AMP	197,900.00	RAB					
	v. Circuit Breakers			783,600.00						
APP066	1st Quarter	GSD-BA	AMP	270,900.00	RAB					
APP067	2nd Quarter	GSD-BA	AMP	150,900.00	RAB	APR	MAY	JUN		
APP068	3rd Quarter	GSD-BA	AMP	240,900.00	RAB				JUL/AUG/SEP	
APP069	4th Quarter	GSD-BA	AMP	120,900.00	RAB					
	vi. Other Wiring Accessories			587,620.00						
APP070	1st Quarter	GSD-BA	AMP	146,905.00	RAB					
APP071	2nd Quarter	GSD-BA	AMP	146,905.00	RAB	APR	MAY	JUN		
APP072	3rd Quarter	GSD-BA	AMP	146,905.00	RAB				JUL/AUG/SEP	
APP073	4th Quarter	GSD-BA	AMP	146,905.00	RAB					
	vii. For Standby Generator			249,804.00						
APP074	1st Quarter	GSD-BA	AMP	84,951.00	RAB					
APP075	2nd Quarter	GSD-BA	AMP	54,951.00	RAB	APR	MAY	JUN		
APP076	3rd Quarter	GSD-BA	AMP	54,951.00	RAB				JUL/AUG/SEP	

**OFFICE OF THE OMBUDSMAN
CENTRAL OFFICE
ANNUAL PROCUREMENT PLAN FOR CY 2015**

APP Code	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		
APP077	4th Quarter	GSD-BA	AMP	54,951.00	RAB															
	viii. For Elevators			168,000.00																
APP078	1st Quarter	GSD-BA	AMP	42,000.00	RAB															
APP079	2nd Quarter	GSD-BA	AMP	42,000.00	RAB				APR	MAY	JUN									
APP080	3rd Quarter	GSD-BA	AMP	42,000.00	RAB							JUL	AUG	SEP						
APP081	4th Quarter	GSD-BA	AMP	42,000.00	RAB															
	b. Airconditioning Supplies			6,063,920.00																
APP082	1st Quarter	GSD-BA	PB / AMP	1,515,980.00	RAB															
APP083	2nd Quarter	GSD-BA	PB / AMP	1,515,980.00	RAB				APR	MAY	JUN									
APP084	3rd Quarter	GSD-BA	PB / AMP	1,515,980.00	RAB							JUL	AUG	SEP						
APP085	4th Quarter	GSD-BA	PB / AMP	1,515,980.00	RAB															
	c. Plumbing Supplies			1,129,700.00																
APP086	1st Quarter	GSD-BA	AMP	269,925.00	RAB															
APP087	2nd Quarter	GSD-BA	AMP	269,925.00	RAB				APR	MAY	JUN									
APP088	3rd Quarter	GSD-BA	AMP	269,925.00	RAB							JUL	AUG	SEP						
APP089	4th Quarter	GSD-BA	AMP	269,925.00	RAB															
APP090	Tools	GSD-BA	AMP	50,000.00	RAB															
	d. Civil Works/Carpentry/Construction Supplies			1,233,432.00																
APP091	1st Quarter	GSD-BA	AMP	308,358.00	RAB															
APP092	2nd Quarter	GSD-BA	AMP	308,358.00	RAB				APR	MAY	JUN									
APP093	3rd Quarter	GSD-BA	AMP	308,358.00	RAB							JUL	AUG	SEP						
APP094	4th Quarter	GSD-BA	AMP	308,358.00	RAB															
APP095	e. Contingency for miscellaneous expenses / items	GSD-BA	AMP	500,000.00	RAB															
	4 OTHER SUPPLIES/SERVICES, ETC			6,814,300.00																
APP096	a. Daily subscription of various Newspapers / magazines	GSD	PB	240,000.00	RAB															
APP097	b. Daily supply (Mon to Fri) of purified water w/ dispensers	GSD	PB	466,200.00	RAB															
APP098	c. Rental of copying machines (50 units + 1 standby)	GSD	PB	4,400,000.00	RAB							JUL	AUG	SEP						
APP099	d. Publication in newspaper and other similar forms - Office Orders / Circulars / Vacant Positions / Invitations to Bid etc.	GSD / BAC Sec	AMP	750,000.00	RAB				APR	MAY	JUN	JUL	AUG	SEP						
APP100	e. Flags (Philippines & OMB), various sizes & Bunting	GSD	AMP	23,100.00	RAB															
APP101	f. CCB activities requirement	GSD	AMP	165,000.00	RAB															
	g. Printing of various office publications			770,000.00	RAB															

**OFFICE OF THE OMBUDSMAN
CENTRAL OFFICE
ANNUAL PROCUREMENT PLAN FOR CY 2015**

APP Code	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	
							APR	MAY	JUN	JUL	AUG	SEP		
APP102	OMB Journal (CCB & PIMRB)	CCB / PIMRB	AMP	450,000.00		RAB								
APP103	Newsletters (CCB)	CCB	AMP	220,000.00		RAB								
APP104	Integrity newsletters (PIMRB)	PIMRB	AMP	100,000.00		RAB								
PROPERTY & EQUIPMENT (PPE ITEMS)				PHP 35,721,648.00										
1 Office Furniture and Fixtures				12,717,210.00										
APP105	a. Table, Senior Executive		PB	1,171,500.00		RAB	APR						SEP	
APP106	b. Table, Junior Executive		PB	935,000.00		RAB	APR						SEP	
APP107	c. Table, Clerical		PB	633,600.00		RAB	APR						SEP	
APP108	d. Table, Computer		PB	198,000.00		RAB	APR						SEP	
APP109	e. Table, Conference		PB	88,000.00		RAB	APR						SEP	
APP110	f. Chair, Senior Executive		PB	346,500.00		RAB	APR						SEP	
APP111	g. Chair, Junior Executive		PB	624,800.00		RAB	APR						SEP	
APP112	h. Chair, Clerical		PB	156,750.00		RAB	APR						SEP	
APP113	i. Chair, Computer		PB	201,300.00		RAB	APR						SEP	
APP114	j. Chair, Conference		PB	214,500.00		RAB	APR						SEP	
APP115	k. Chair, Visitors		PB	379,500.00		RAB	APR						SEP	
APP116	l. Steel Filing Cabinet, 4 drawers		PB	1,522,800.00		RAB	APR						SEP	
APP117	m. Steel Filing Cabinet, 2 drawers		PB	388,800.00		RAB	APR						SEP	
APP118	n. Index Card Filing Cab., 20 drw., 5x8		AMP	154,000.00		RAB	APR						SEP	
APP119	o. Steel Storage Cabinet, 2 doors		PB	1,072,500.00		RAB	APR						SEP	
APP120	p. Table, Typing		PB	61,600.00		RAB	APR						SEP	
APP121	q. Steel Lateral Cabinet, 3 drawers		PB	567,600.00		RAB	APR						SEP	
APP122	r. Table, Monoblock		AMP	19,360.00		RAB								
APP123	s. Chair, Monoblock		AMP	56,700.00		RAB								
APP124	t. Chair, Stacking		PB	150,000.00		RAB	APR						SEP	
APP125	u. Steel File 3 dr. with Safe Vault		PB	316,800.00		RAB	APR						SEP	
APP126	v. Open Style Steel Shelves, 92" x 71" x 16", 8 Layers		PB	1,672,000.00		RAB	APR						SEP	
APP127	w. Open shelves, 4 layers		PB	429,000.00		RAB	APR						SEP	
APP128	x. Open Style Steel Shelves, 92" x 35" x 16", 8 layers		PB	605,000.00		RAB	APR						SEP	
APP129	y. Sofa with Center Table		AMP	170,100.00		RAB	APR	MAY	JUN					
APP130	z. Modular Partition		AMP	137,500.00		RAB	APR	MAY	JUN					
APP131	aa. Reading Tables w/ 6 chairs each		AMP	36,000.00		RAB	APR	MAY	JUN					
APP132	bb. Circulation Counter and Partition/Divider		AMP	125,000.00		RAB	APR	MAY	JUN					
APP133	cc. Office System/Cubicles		AMP	80,000.00		RAB	APR	MAY	JUN					
APP134	dd. Gang Chair		AMP	75,000.00		RAB	APR	MAY	JUN					
APP135	ee. Venetian Blinds		AMP	8,000.00		RAB	APR	MAY	JUN					
APP136	ff. Wooden Cabinet w/Door Closures and key lock for security of sensitive documents, 30" h, w/ at least 2 shelves.		AMP	120,000.00		RAB	APR	MAY	JUN					

**OFFICE OF THE OMBUDSMAN
CENTRAL OFFICE
ANNUAL PROCUREMENT PLAN FOR CY 2015**

APP Code	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		
2 Communication Equipment				773,000.00												
APP137	a. Fax Machine		PB / AMP	638,000.00	RAB											
APP138	b. Intercom		AMP	5,400.00	RAB											
APP139	c. Telephone Unit		AMP	57,600.00	RAB											
APP140	d. IP Phone		AMP	12,000.00	RAB											
APP141	e. Cellular Phone, line		AMP	60,000.00	RAB											
3 Office Equipment				3,348,960.00												
APP142	a. Typewriter, Manual		AMP	36,400.00	RAB											
APP143	b. Typewriter, Electronic		AMP	144,000.00	RAB											
APP144	c. Check writer		AMP	25,000.00	RAB											
APP145	d. Numbering Machine		AMP	76,800.00	RAB											
APP146	e. Automated Dater		AMP	77,000.00	RAB											
APP147	f. Receiving Clock/ Electronic Time Stamp		AMP	384,000.00	RAB											
APP148	g. Calculator, Pocket		AMP	16,200.00	RAB											
APP149	h. Calculator, Desktop		AMP	207,000.00	RAB											
APP150	i. Corkboard, wall type		AMP	26,400.00	RAB											
APP151	j. Whiteboard w/ stand		AMP	19,800.00	RAB											
APP152	k. WhiteBoard wall type		AMP	35,000.00	RAB											
APP153	l. White Board, Rolling (2-sided)		AMP	33,000.00	RAB											
APP154	m. White Board, Flip Chart		AMP	5,000.00	RAB											
APP155	n. Ring Binding Machine		AMP	77,000.00	RAB											
APP156	o. Combo Machine		AMP	77,000.00	RAB											
APP157	p. Paper Shredder		AMP	495,000.00	RAB											
APP158	q. Push Cart, Grocery type		AMP	80,500.00	RAB											
APP159	r. Push Cart, Heavy duty		AMP	10,000.00	RAB											
APP160	s. Cassette Recorder		AMP	58,500.00	RAB											
APP161	t. Television Set		AMP	90,000.00	RAB											
APP162	u. Television Set with div-x player (32' LED)		AMP	60,000.00	RAB											
APP163	v. Television Set with cable connection		AMP	45,000.00	RAB											
APP164	w. DVD Player		AMP	9,900.00	RAB											
APP165	x. Sound System		AMP	50,000.00	RAB											
APP166	y. Electric Stand Fan		AMP	126,000.00	RAB											
APP167	z. Refrigerator		AMP	448,000.00	RAB											
APP168	aa. Heavy Duty Stapler, Max Brand		AMP	35,000.00	RAB											
APP169	bb. Heavy Duty Puncher (industrial grade), 3 hole		AMP	10,000.00	RAB											
APP170	cc. Digital Recorder (Voice Recorder)		AMP	82,500.00	RAB											
APP171	dd. Radio Cassette/CD function		AMP	10,000.00	RAB											
APP172	ee. Wall Clock		AMP	500.00	RAB											
APP173	ff. Heavy Duty Paper Cutter		AMP	12,000.00	RAB											
APP174	gg. Rubber Stamp		AMP	27,000.00	RAB											
APP175	hh. Door Biometrics (including Installation)		AMP	90,000.00	RAB											

**OFFICE OF THE OMBUDSMAN
CENTRAL OFFICE
ANNUAL PROCUREMENT PLAN FOR CY 2015**

APP Code	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
APP176	ii. Ionizer		AMP	270,000.00	RAB				APR	MAY	JUN	JUL	AUG	SEP	
APP177	jj. Electric Airpot		AMP	5,000.00	RAB				APR	MAY	JUN	JUL	AUG	SEP	
APP178	kk. Vaccum Cleaner		AMP	6,000.00	RAB				APR	MAY	JUN	JUL	AUG	SEP	
APP179	ll. Silent Type Aircompressor	GSD-BA	AMP	20,000.00	RAB				APR	MAY	JUN	JUL	AUG	SEP	
APP180	mm. Portable Label Printer		AMP	10,000.00	RAB				APR	MAY	JUN	JUL	AUG	SEP	
APP181	nn. Blu-ray Writer		AMP	7,460.00	RAB				APR	MAY	JUN	JUL	AUG	SEP	
APP182	oo. Blu-ray Media		AMP	30,000.00	RAB				APR	MAY	JUN	JUL	AUG	SEP	
APP183	pp. Digital Camera		AMP	20,000.00	RAB				APR	MAY	JUN	JUL	AUG	SEP	
APP184	qq. Headset		AMP	1,000.00	RAB				APR	MAY	JUN	JUL	AUG	SEP	
APP185	Contingency for other miscellenous items			100,000.00	RAB										
	4 IT Equipment and Peripherals			9,375,000.00											
APP186	a. Laptop Computer		PB	1,200,000.00	RAB				APR	MAY	JUN				
APP187	b. Printer, laserjet		PB	2,793,000.00	RAB				APR	MAY	JUN				
APP188	c. Printer, colored		PB	1,139,250.00	RAB				APR	MAY	JUN				
APP189	d. Scanner		PB	420,000.00	RAB				APR	MAY	JUN				
APP190	e. LCD Projector		PB	1,071,000.00	RAB				APR	MAY	JUN				
APP191	f. External Drive		AMP	237,000.00	RAB				APR	MAY	JUN	JUL	AUG	SEP	
APP192	g. USB, 4 GB		AMP	8,250.00	RAB				APR	MAY	JUN	JUL	AUG	SEP	
APP193	h. USB, 8 GB		AMP	73,100.00	RAB				APR	MAY	JUN	JUL	AUG	SEP	
APP194	i. USB, 16 GB		AMP	190,050.00	RAB				APR	MAY	JUN	JUL	AUG	SEP	
APP195	j. USB, 32 GB		AMP	3,000.00	RAB				APR	MAY	JUN	JUL	AUG	SEP	
APP196	k. Scanner/ Printer / Copier (3 in 1)		AMP	52,500.00	RAB				APR	MAY	JUN				
APP197	l. Application Software (Database Mngt. System & Statistics), MSQl		PB	924,000.00	RAB				APR	MAY	JUN	JUL	AUG	SEP	
APP198	o. Mouse (USB Type)		AMP	6,650.00	RAB				APR	MAY					
APP199	p. DVD Writer		AMP	4,200.00	RAB				APR	MAY					
APP200	q. Personal Computer w/ Photoshop		AMP	270,000.00	RAB				APR	MAY	JUN				
APP201	r. Personal Computer for office publication layouts		AMP	150,000.00	RAB				APR	MAY	JUN				
APP202	s. Printer Colored for office publication layouts		AMP	150,000.00	RAB				APR						
APP203	t. Printer (small printer-dot matrix)		AMP	3,000.00	RAB				APR						
APP204	u. Keyboard		AMP	12,000.00	RAB				APR	MAY	JUN				
APP205	v. UPS		AMP	50,000.00	RAB				APR	MAY	JUN				
APP206	w. Web Camera		AMP	3,500.00	RAB				APR						
APP207	x. MySQL Enterprises Edition		AMP	300,000.00	RAB				APR						
APP208	y. USB Flash Drive, 64GB		AMP	10,000.00	RAB				APR						
APP209	z. Power Supply		AMP	3,000.00	RAB				APR						
APP210	aa. Clicker with pointer		AMP	1,500.00	RAB				APR						
APP211	bb. Adobe Photoshop CS6 Software		AMP	300,000.00	RAB				APR	MAY	JUN				
APP212	Contingency for other miscellenous items			100,000.00	RAB										

OFFICE OF THE OMBUDSMAN
CENTRAL OFFICE
ANNUAL PROCUREMENT PLAN FOR CY 2015

APP Code	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
						APR	MAY	JUN	JUL	AUG	SEP				
5 Books , Periodicals & Other Reference Materials				569,578.00											
APP213	a. Library Books	RSSB-Library	AMP	264,648.00	RAB										
APP214	b. Other Law Books	RSSB-Library	AMP	20,350.00	RAB										
APP215	c. Periodicals/Other Reference Materials	RSSB-Library	AMP	284,580.00	RAB										
6 Medical/Laboratory & Dental Equipment				2,227,900.00											
1 DENTAL EQUIPMENT															
APP216	a. Led Curing Light	Dental Clinic	AMP	125,000.00	RAB										
APP217	b. Intraoral Camera Systems	Dental Clinic	AMP	35,000.00	RAB										
APP218	c. Digital Imaging Sensor with Viewer for Periapical X-ray (three-layer sensor technology)	Dental Clinic	AMP	400,000.00	RAB										
APP219	d. Led High Speed Handpiece	Dental Clinic	AMP	20,000.00	RAB										
APP220	e. * Repair of Dental Chair, Handpieces and other equipment	Dental Clinic	AMP	10,000.00	RAB										
2 MEDICAL & LABORATORY EQUIPMENT															
APP221	a. Microscope, heavy duty	Medical Clinic	AMP	120,000.00	RAB										
APP222	b. Chemistry Analyzer with Tumor Markers, fully automated	Medical Clinic	PB	1,200,000.00	RAB										
APP223	c. BP Apparatus	Medical Clinic	AMP	36,000.00	RAB										
APP224	d. Stethoscope	Medical Clinic	AMP	2,000.00	RAB										
APP225	e. Ear Thermometer	Medical Clinic	AMP	20,000.00	RAB										
APP226	f. Othoscope	Medical Clinic	AMP	20,000.00	RAB										
APP227	g. Oxygen	Medical Clinic	AMP	5,000.00	RAB										
APP228	h. Stretcher	Medical Clinic	AMP	120,000.00	RAB										
APP229	i. Refrigerator, 2 door, 8 cu.ft.	Medical Clinic	AMP	25,000.00	RAB										
APP230	j. High Chair, Revolving, w/ backrest	Medical Clinic	AMP	10,000.00	RAB										
APP231	k. Platform Balance, heavy duty	Medical Clinic	AMP	7,000.00	RAB										
APP232	l. Analog Interval Timer, 120 mins.	Medical Clinic	AMP	1,500.00	RAB										
APP233	m. Digital Stopwatch Timer, 120 mins	Medical Clinic	AMP	1,000.00	RAB										
APP234	n. Fixed Volume Pipetor, 5ul	Medical Clinic	AMP	8,000.00	RAB										
APP235	o. Fixed Volume Pipetor, 10ul	Medical Clinic	AMP	8,000.00	RAB										
APP236	p. Fixed Volume Pipetor, 20ul	Medical Clinic	AMP	8,000.00	RAB										
APP237	q. Fixed Volume Pipetor, 100ul	Medical Clinic	AMP	8,000.00	RAB										
APP238	r. Fixed Volume Pipetor, 1000ul	Medical Clinic	AMP	8,000.00	RAB										
APP239	s. Bed Matress, 36x75x5.5	Medical Clinic	AMP	10,000.00	RAB										
APP240	t. Weighing Scale, heavy duty, 260-350lbs.	Medical Clinic	AMP	10,000.00	RAB										
APP241	u. Wheel Chair	Medical Clinic	AMP	10,000.00	RAB										
APP242	v. Oxygen Tank Refill	Medical Clinic	AMP	400.00	RAB										
7 Transportation Equipment				0.00											

**OFFICE OF THE OMBUDSMAN
CENTRAL OFFICE
ANNUAL PROCUREMENT PLAN FOR CY 2015**

APP Code	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			
APP265	iv. Roof Deck Re-Waterproofing	GSD-BA	PB	3,500,000.00		RAB				APR	MAY	JUN						
APP266	v. VIP Parking Lot Guard Railing, gates & grills	GSD-BA	AMP	230,000.00		RAB				APR								
APP267	vi. Security Rolls Up Doors	GSD-BA	AMP	185,000.00		RAB				APR								
2 Partitions and Refurbishment				0.00														
	a. BRO Partitions (72 square meters)	deferred		0.00														
	b. PAB Partitions (144 square meters)	deferred		0.00														
	e. PAB Clearance Refurbishment	deferred		0.00														
	d. Canteen maintenance	deferred		0.00														
	e. Library (216 square meters)	deferred		0.00														
	f. Records/Docket Room	deferred		0.00														
3 Other Proposed Projects				1,300,000.00														
APP268	a. Comprehensive Pest & Termite Control Treatment/ services	GSD-BA	PB	500,000.00		RAB												
	b. Site Development including maintenance/improvement of	deferred		0.00														
	e. Provision of Materials Recovery Facility (MRF)	deferred		0.00														
APP269	d. Replacement of Dilapidated Claddings	GSD-BA	AMP	100,000.00		RAB												
APP270	e. Replacement of Buckled Marble Tiles (Flooring)	GSD-BA	AMP	200,000.00		RAB												
APP271	f. Renovation of Ceiling at Ground Floor Main Lobby	GSD-BA	AMP	500,000.00		RAB												
	h. Construction of Child Minding Center	deferred		0.00														
	i. Improvement/Relocation of Dental Clinic	deferred		0.00														
	j. Construction of Medical Laboratory and Improvement of	deferred		0.00														
4 Other Supplies, Materials and Equipment				50,000.00														
APP272	a. Garbage bins		AMP	50,000.00		RAB												
5 Physical Arrangement				65,000.00														
APP273	a. Physical Arrangement/Stage Decoration (Anniversary)		AMP	15,000.00		RAB												
APP274	b. Building & Stage Decoration (Christmas Celeb.)		AMP	50,000.00		RAB												
6 Repair, Maintenance and Improvement of Equipment, Facilities and System				18,410,000.00														
APP275	a. Pumps Maintenance (mechanical repair, rewinding, replacement of unit or parts) & its electrical system		AMP	500,000.00		RAB												
APP276	b. STP-SBR Repair, Maintenance & Replacement of parts		AMP	500,000.00		RAB												
APP277	c. Fire Detection & Suppression System Repair/Rehabilitation/Maintenance of Automatic Fire Suppression System (AFSS)		PB	6,000,000.00		RAB												

OFFICE OF THE OMBUDSMAN
CENTRAL OFFICE
ANNUAL PROCUREMENT PLAN FOR CY 2015

APP Code	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		
APP298	1 Security Services	CAS-GSD		30,912,294.04	RAB								JUL	AUG	SEP	
APP299	2 Janitorial Services	CAS-GSD		16,707,643.07	RAB	JAN	FEB	MAR								
G. OTHERS						PHP 18,044,300.00										
OTHERS					18,044,300.00											
APP300	1 SMD/FMS Staff Trainings		AMP	151,800.00	RAB		FEB	MAR	APR	MAY	JUN		JUL	AUG	SEP	
APP301	2 2015 ISSP Project (SCHEDULE 1)			17,440,000.00												
A. HARDWARE																
APP302	i. Desktop Computer		PB	7,920,000.00	RAB					APR	MAY	JUN				
APP303	ii. Printer		PB	780,000.00	RAB					APR	MAY	JUN				
APP304	iii. Tablet		AMP	28,000.00	RAB					APR	MAY	JUN				
APP305	iv. Smartphone		AMP	26,000.00	RAB					APR	MAY	JUN				
APP306	vi. Desktop Management Appliance		PB	4,000,000.00	RAB								JUL	AUG	SEP	
B. TRAINING																
APP307	i. CIO Program		AMP	100,000.00	RAB				APR	MAY	JUN					
APP308	ii. Advance Object Oriented Programming		AMP	90,000.00	RAB								JUL	AUG	SEP	
APP309	iii. PHP & MySQL		AMP	100,000.00	RAB								JUL	AUG	SEP	
APP310	iv. MySQL Performance Tuning		AMP	120,000.00	RAB								JUL	AUG	SEP	
APP311	v. IS Audit		AMP	60,000.00	RAB					APR	MAY	JUN				
APP312	vi. Mobile Application Development		AMP	100,000.00	RAB	JAN	FEB	MAR								
C. SUPPLIES & MATERIALS																
APP313	i. Web Camera		AMP	6,000.00	RAB	JAN	FEB	MAR								
D. SOFTWARE SUBSCRIPTION																
APP314	i. Mobile App Development and Distribution		AMP	110,000.00	RAB				APR	MAY	JUN					
E. PROFESSIONAL SERVICES																
APP315	i. Data Encoding		PB	4,000,000.00	RAB	JAN	FEB	MAR								
APP316	3. GAD Seminars / Trainings			452,500.00	RAB		FEB	MAR	APR	MAY	JUN		JUL	AUG	SEP	
H. CARRY OVER FROM 2014 APP						PHP 147,882,562.00										
APP317	1 Construction of OMB Mindanao			100,000,000.00	RAB											
APP317	2 Deferred Project - 2014 ISSP I (SCHEDULE 2)			31,713,370.00												
APP318	A. Structured cabling		PB	5,452,379.00	RAB								JUL	AUG	SEP	
APP319	B. IP-Based Surveillance System		PB	10,337,791.00	RAB								JUL	AUG	SEP	
APP320	C. Network Switch / Management		PB	13,073,200.00	RAB								JUL	AUG	SEP	
APP321	D. IP-PBX / Phones		PB	2,600,000.00	RAB								JUL	AUG	SEP	
APP322	E. 5 Scanners		AMP	250,000.00	RAB				APR	MAY	JUN					

subject to availability of new Annex Building

