

**OFFICE OF THE DEPUTY OMBUDSMAN FOR LUZON**

Revised Annual Procurement Plan for 2018

	Procurement Program/Project	Qty	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget			Remarks/Purpose (Brief Description of Project/Program)
					Ad/ Posting of IB/REI	Sub/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
1	Stackable chairs	200	FAB	NP-SVP	FIRST QUARTER				GoP	120,000.00	120,000.00		For seminar/ training
2	Folding table	12	FAB	NP-SVP	FIRST QUARTER				GoP	72,000.00	72,000.00		For seminar/ training
3	Smoked glass		FIB & PACPB	NP-SVP	FIRST QUARTER				GoP	20,000.00	20,000.00		For official use
4	Supply and installation of bureau signages	10	All bureaus, BAC, DO's Office	NP-SVP	FIRST QUARTER				GoP	170,250.00		170,250.00	For official use
5	Clerical Chairs	22	FAB (12); PIAAPB-C (3) & D PIAAPB-D (7)	Shopping	FIRST QUARTER				GoP	88,000.00	88,000.00		For the staff (replacement of old or defective chairs)
6	External hard drive 4T	12	CREMEB, EMU, FIB, BAC, PIAAPB- C, PACPB, FAB	NP-SVP	FIRST QUARTER				GoP	180,000.00	180,000.00		For documentation/ recording
7	Executive chairs (metal base; heavy duty; leatherette)	43	All bureaus	Shopping	FIRST QUARTER				GoP	387,000.00	387,000.00		For lawyers (replacement of old or defective chairs)
8	Jr. executive chairs (metal base)	2	BAC & DO's Office	Shopping	FIRST QUARTER				GoP	36,000.00	36,000.00		For official use
9	Computer chair	1	BAC	Shopping	FIRST QUARTER				GoP	3,000.00	3,000.00		For BAC Secretariat
10	Commuter van (at least 12-seater)	2	FAB	NP (53.1)	FIRST QUARTER				GoP	2,900,000.00		2,900,000.00	For integrity caravan, outside activities
11	Electric stand fan	15	All bureaus	Shopping	SECOND QUARTER				GoP	22,500.00	22,500.00		For official use
12	Digital Camera	1	CREMEB-EMU	NP-SVP	SECOND QUARTER				GoP	15,000.00		15,000.00	For field verification
13	Uninterrupted power supply	15	All bureaus	NP-SVP	SECOND QUARTER				GoP	30,000.00	30,000.00		For replacement of defective UPs

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14	Public address sound system	1	FAB	NP-SVP	THIRD QUARTER				GoP	20,000.00		20,000.00	For seminars and official activities
15	Dot matrix printer	1	PACPB	SVP	THIRD QUARTER				GoP	45,000.00		45,000.00	Replacement of unserviceable printer used in printing of forms for RAS-dockets
16	Executive table	1	FAB	Shopping	THIRD QUARTER				GoP	20,000.00		20,000.00	For the FAB Director
17	Heavy duty projector	1	BAC	NP-SVP	THIRD QUARTER				GoP	70,000.00		70,000.00	For BAC activities
18	Printer w/ photocopier and scanner	4	PIAAPB-A (1) PIAAPB-B (1) PIAAPB-C (1) PIAAPB-D (1)	NP-SVP	THIRD QUARTER				GoP	68,000.00		68,000.00	For documentation
19	Time and date stamping machine	2	CREMEB	NP-SVP	THIRD QUARTER				GoP	90,000.00		90,000.00	For records use
20	Projector Multi-media	1	FAB		FOURTH QUARTER				GoP	20,000.00		20,000.00	For Seminar/Training
21	Digital voice recorder	2	PIAAPB-B PIAAPB-C	Shopping	THIRD QUARTER				GoP	20,000.00	20,000.00		For use in hearings
22	Refrigerator	3	CREMEB, FIB, PIAAPB-A	Shopping	THIRD QUARTER				GoP	45,000.00		45,000.00	For official use
23	Vacuum cleaner	2	CREMEB	NP-SVP	THIRD QUARTER				GoP	30,000.00		30,000.00	For official use
24	Two-way radios	2	CREMEB-EMU	NP-SVP	THIRD QUARTER				GoP	20,000.00	20,000.00		For field verification
25	Laminating Machine	1	FAB	NP-SVP	THIRD QUARTER				GoP	7,200.00	7,200.00		For seminar/ training
26	Document scanner	1	FAB	NP-SVP	THIRD QUARTER				GoP	6,000.00	6,000.00		For seminar/ training
27	Camera battery pack	1	FIB & PACPB	NP-SVP	THIRD QUARTER				GoP	6,000.00	6,000.00		For investigation purpose
28	Printer Monochrome Laser Jet Black	1	FAB	NP-SVP	FOURTH QUARTER				GoP	15,000.00	15,000.00		For official use

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					Ad/ Posting of IB/REI	Sub/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
29	Desktop computer	50	PIAAPB-A (6) PIAAPB-B (5) PIAAPB-C (7) PIAAPB-D (5) CREMEB (13) DO (2) FIB (6) PACPB (6)	Bidding	FOURTH QUARTER				GoP	3,000,000.00		3,000,000.00	For replacement of old computers (5 years or older)
30	Computer printers (laser; black ink)	55	PIAAPB-A (8) PIAAPB-B (5) PIAAPB-C (7) PIAAPB-D (8) CREMEB (13) DO (2) FIB (6) PACPB (6)	Bidding	FOURTH QUARTER				GoP	392,000.00	392,000.00		For replacement of old or defective printers
31	Replacement of old airconditioning unit and installation of additional/new airconditioning units (ceiling mounted; 5 & 2-ton)	6	PACPB	Bidding	FOURTH QUARTER				GoP	1,449,800.00		1,449,800.00	For replacement of old or defective airconditioning units at the new PACPB Office
32	Rental of copying machines	10	All bureaus (c/o FAB)	NP-SVP	FOURTH QUARTER				GoP	500,000.00	500,000.00		For official use
33	Trolley/travelling bag	4	PIAAPB-D	NP-SVP	FOURTH QUARTER				GoP	50,000.00	50,000.00		To carry documents/ case records
34	Camera memory cards	3	FIB	NP-SVP	FOURTH QUARTER				GoP	3,000.00	3,000.00		For use in field investigation
35	Charger for Cannon EOS 400D	1	FIB	NP-SVP	FOURTH QUARTER				GoP	2,500.00	2,500.00		For use in field investigation
36	Two-way radio battery pack	1	FIB	NP-SVP	FOURTH QUARTER				GoP	2,500.00	2,500.00		For use in field investigation
37	Repair and Renovation of the new PACPB and FAB Offices <b>(Materials)</b>		PACPB & FAB	NP-SVP (By administration)	FOURTH QUARTER				GoP	611,730.06	611,730.06		For official use

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38	Jr. Executive Table		FAB	Shopping	FOURTH QUARTER				GoP	10,000.00	10,000.00		For CAO
39	Conference Table	2	FAB ( 6 seater) and PIAAPB-D (10 seater)	NP-SVP	FOURTH QUARTER				GoP	80,000.00		80,000.00	For official use
40	Conference Chairs (executive chairs/metal base)	16	FAB (6) and PIAAPB-D (10)	NP-SVP	FOURTH QUARTER				GoP	64,000.00	64,000.00		For official use
41	Lever Bar 1M	1	FAB	NP-SVP	FOURTH QUARTER				GoP	315.00	315.00		For official use
42	Grinder 4" Heavy Duty	1	FAB	NP-SVP	FOURTH QUARTER				GoP	5,250.00	5,250.00		For official use
43	Rotary Hammer HD	1	FAB	NP-SVP	FOURTH QUARTER				GoP	6,300.00	6,300.00		For official use
44	Mixing Paddle for rotary drill	1	FAB	NP-SVP	FOURTH QUARTER				GoP	735.00	735.00		For official use
45	Hammer	2	FAB	NP-SVP	FOURTH QUARTER				GoP	500.00	500.00		For official use
46	Tile cutter (60x60)	1	FAB	NP-SVP	FOURTH QUARTER				GoP	24,000.00		24,000.00	For official use
47	Philip Driver	1	FAB	NP-SVP	FOURTH QUARTER				GoP	150.00	150.00		For official use
48	Screw Driver	1	FAB	NP-SVP	FOURTH QUARTER				GoP	150.00	150.00		For official use
49	Safety Vault Electronic Digital Lock with Override keys (at least 50 cm height)	1	FAB	NP-SVP	FOURTH QUARTER				GoP	12,000.00	12,000.00		For official use

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					Ad/ Posting of IB/REI	Sub/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
50	Newspaper subscription		DO, AO, BAC, Library (c/o FAB)	Bidding (c/o CO)	JANUARY-DECEMBER				GoP	55,000.00	55,000.00		
51	Mailing expenses		CREMEB (c/o FAB)	Agency to Agency	JANUARY-DECEMBER				GoP	600,000.00	600,000.00		For mailing of official documents
52	Electrical supplies and materials		All bureaus & BAC (c/o FAB)	NP-SVP	JANUARY-DECEMBER				GoP	20,000.00	20,000.00		For official use
53	Office equipment repair, maintenance, parts and accessories		All bureaus (c/o FAB)	NP-SVP	JANUARY-DECEMBER				GoP	50,000.00	50,000.00		For official use
54	Telephone expenses		All bureaus (c/o FAB)	NP-SVP	JANUARY-DECEMBER				GoP	230,000.00	230,000.00		For official use
55	Drinking water expenses		All bureaus (c/o FAB)	Bidding (c/o CO)	JANUARY-DECEMBER				GoP	160,000.00	160,000.00		For official use
56	Satellite signal subscription		DO's Office	NP-SVP	JANUARY-DECEMBER				GoP	20,000.00	20,000.00		For official use
57	Bidet with accessories	12	All bureaus (c/o FAB)	NP-SVP	JANUARY-DECEMBER				GoP	12,000.00	12,000.00		For replacement of defective bidets
58	Exhaust fan	12	All bureaus (c/o FAB)	NP-SVP	JANUARY-DECEMBER				GoP	24,000.00	24,000.00		For replacement of defective exhaust fans
59	Aircon repair and maintenance		All bureaus (c/o FAB)	NP-SVP	JANUARY-DECEMBER				GoP	200,000.00	200,000.00		
60	Air purifier filter	12	CREMEB	NP-SVP	JANUARY-DECEMBER (as needed)				GoP	50,400.00	50,400.00		For replacement of air purifier filters
61	Gasoline, lubricant and oil expenses		FAB-Motorpool	Bidding (c/o CO)	JANUARY-DECEMBER				GoP	700,000.00	700,000.00		For official vehicles
62	Battery (12v)	5	FAB-Motorpool	NP-SVP	JANUARY-DECEMBER				GoP	45,000.00	45,000.00		For official vehicles
63	Tubeless tires 215/70 R16	4	FAB-Motorpool	NP-SVP	JANUARY-DECEMBER				GoP	30,000.00	30,000.00		For official vehicles
64	Tubeless Tires Radial	20	FAB-Motorpool	NP-SVP	January-December				GoP	140,000.00	140,000.00		For official vehicles
65	Motor vehicles/ motorcycles insurance		FAB-Motorpool	Agency to Agency	JANUARY-DECEMBER				GoP	210,000.00	210,000.00		For official vehicles

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66	Motor vehicles/ motorcycles repair and maintenance		FAB-Motorpool	NP-SVP/Direct Contracting	JANUARY-DECEMBER				GoP	230,000.00	230,000.00		For repair of official vehicles
	<b>SUBTOTAL - A</b>									13,517,280.06	5,470,230.06	8,047,050.00	
<b>TRAINING/SEMINAR/WORKSHOP</b>													
67	One-day Basic Self- defense Training (in- house) - meals & refreshment - honorarium - supplies & materials	45 pax	FIB	NP-SVP	FIRST QUARTER				GoP	23,750.00	11,250.00 8,000.00 <u>4,500.00</u> 23,750.00		For safety and security
68	OMB-Luzon 2018 Operational/Financial Planning Workshop (3d/2n)	33 pax	FAB	NP-SVP	FIRST QUARTER				GoP	198,000.00	198,000.00		
69	Two-day Strategic Planning for 2018 - lease of venue, accommodation & meals - supplies & materials, gasoline and toll fees	30 pax	FAB	NP-SVP	FIRST QUARTER				GoP	140,000.00	120,000.00 <u>20,000.00</u> 140,000.00		To assess the annual performance and plan for the next year's operation

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					Ad/ Posting of IB/REI	Sub/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
70	Two-day Year-End Assessment and Operational Planning - accommodation & meals - supplies & materials, gasoline and toll fees	60 pax	PIAAPB-A, B & C	NP-SVP	FIRST QUARTER				GoP	260,000.00	240,000.00 <u>20,000.00</u> 260,000.00		
71	One-day Seminar on Re-Orientation on Work Ethics and Attitude (in-house, c/o PACPB) - meals & refreshment - supplies & materials	32 pax	All bureaus	NP-SVP	FIRST QUARTER				GoP	10,000.00	8,000.00 <u>2,000.00</u> 10,000.00		For rank-and-file employees
72	Five-day FIB Refresher Course - lodging, meals and refreshments - honorarium - supplies & materials	45 pax	FIB	NP-SVP	FIRST QUARTER				GoP	514,500.00	450,000.00 60,000.00 <u>4,500.00</u> 514,500.00		To refresh and enhance the skills of the FIB investigators
73	Two-day seminar on government procurement - food - honorarium - materials/hand-outs	34 pax	BAC	NP-SVP	FIRST QUARTER				GoP	51,000.00	17,000.00 32,000.00 <u>2,000.00</u> 51,000.00		For BAC members and lawyers

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74	Two-day seminar on investigative technique on graft investigations - food - honorarium - materials/hand-outs	230 pax	PIAAPB & FIB	NP-SVP	FIRST QUARTER				GoP	51,000.00	17,000.00 32,000.00 <u>2,000.00</u> 51,000.00		For PIAAPB lawyers and field investigators
75	One-day Values Formation/Integrity Development Workshop Seminar	630 pax	PACPB	NP-SVP	FIRST QUARTER				GoP	69,500.00	69,500.00		PACPB Program/Activities
76	One-day Campus Integrity Crusaders congress/Recognition Rites	639 pax	PACPB	NP-SVP	THIRD QUARTER				GoP	351,600.00	351,600.00		PACPB Program/Activities
77	Three-day orientation Seminar on OMB Functions and Campus Integrity Crusaders Program	500 pax	PACPB	NP-SVP	THIRD QUARTER				GoP	233,750.00	233,750.00		PACPB Program/Activities
78	Seminar/Workshop on Basic Records and Archives Management and CREMEB Operations Planning for Calendar Year 2019	50 pax	CREMEB	NP-SVP	THIRD QUARTER				GoP	386,000.00	386,000.00		To enhance knowledge of CREMEB employees

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					Ad/ Posting of IB/REI	Sub/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
79	Capacity building seminar for BAC - per diem - honorarium - materials/handouts	35 pax	BAC, Bureau Directors	NP-SVP	FOURTH QUARTER				GoP	170,000.00	52,000.00 40,000.00 20,000.00 <u>5,000.00</u> 170,000.00		To enhance the knowledge of BAC members, BAC-TWG and BAC-Secretariat
80	Two-day training on records management (c/o CREMEB) - meals & refreshment - honorarium - supplies & materials	140 pax	All bureaus	NP-SVP	FOURTH QUARTER				GoP	53,000.00	17,000.00 32,000.00 <u>4,000.00</u> 53,000.00		For rank-and-file employees and records officers
81	Two-day year-end Assessment and Operational Planning - accommodation & meals - honorarium -lease of venue -supplies & materials, gasoline and toll fees	20	PIAAPB-D	NP-SVP	FOURTH QUARTER				GoP	106,700.00	49,000.00  27,000.00 20,000.00 <u>10,000.00</u> 106,700.00		To assess the annual performance and set the target
82	Two Day Year-End Assessment and Operation Planning	26	PACPB	NP-SVP	FOURTH QUARTER				GoP	112,400.00	112,400.00		

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83	ITAPS (food, miscellaneous communication and supply expenses)	45 pax	PACPB	NP-SVP	January-December				GoP	215,000.00	215,000.00		PACPB Program/ Activities
84	Out of town training/seminar for all employees - per diem - transportation - seminar fee	95 pax	FAB	NP-SVP	January-December				GoP	3,920,000.00	1,400,000.00 1,400,000.00 <u>1,120,000.00</u> 3,920,000.00		To enhance knowledge and skills of employees
85	Seminar/Workshop for employees to other agencies - seminar fee	20 pax	FAB	NP-SVP	January-December				GoP	760,000.00	760,000.00		To develop knowledge and skills of employees
	<b>SUBTOTAL - B</b>									7,626,200.00	7,626,200.00	-	
	<b>TOTAL</b>									21,143,480.06	13,096,430.06	8,047,050.00	

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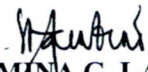


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SUBMITTED BY OMB-LUZON BIDS AND AWARDS COMMITTEE:

  
ADORACION A. AGBADA  
CHAIRPERSON

FUNDS AVAILABLE:

  
WILHELMINA G. LAMBINO  
BUDGET OFFICER

APPROVED:

  
GERARD A. MOSQUERA  
Deputy Ombudsman for Luzon