



Republic of the Philippines
Office of the Ombudsman
Office of the Deputy Ombudsman for Mindanao
Cor. Earth & Libra Sts., GSIS Heights, Matina, Davao City

CONSOLIDATED ANNUAL PROCUREMENT PLAN AS OF JUNE 2019

CODE (PAP)	Procurement Program/Project	PMO/End User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
1. OFFICE FUNITURE, MACHINERY & EQUIPMENT												
1.I. OFFICE EQUIPMENT												
1040502000	Machine, Paper Cutting, Heavy Duty	FIB	NP-SVP (Sec. 53.9)	Aug-19	NA	Aug-19	Aug-19	GoP	3,000.00	3,000.00	N/A	
40503000	3 units, Wireless Presenter	PACPB & DO	NP-SVP (Sec. 53.9)	Aug-19	NA	Aug-19	Aug-19	GoP	9,000.00	9,000.00	N/A	
1060502000	12 units Supply, delivery and installation of Dashcam for all OMB-Min Vehicles	OMB-MIN & CDO-Regional Office	NP-SVP (Sec. 53.9)	Mar-19	NA	Apr-19	Apr-19	GoP	96,000.00	96,000.00	N/A	Supplemental No. 1
1060502000	9 units Paper shredder, heavy duty	OMB-Min	NP-SVP (Sec. 53.9)	Apr-19	NA	May-19	May-19	GoP	540,000.00	N/A	540,000.00	Supplemental No. 1
1060513000	1 unit Treadmill, heavy duty	GAD	NP-SVP (Sec. 53.9)	Jul-19	NA	Jul-19	Jul-19	GoP	45,000.00	N/A	45,000.00	Supplemental No. 2
1060513000	2 units Elliptical Bikes, heavy duty	GAD	NP-SVP (Sec. 53.9)	Jul-19	NA	Jul-19	Jul-19	GoP	35,000.00	N/A	35,000.00	Supplemental No. 2
1.II. INFORMATION & COMMUNICATION TECHNOLOGY EQUIPMENT												
40503000	2 units, External Hard Drive, Portable (2 TB)	PIAAPB-D	NP-SVP (Sec. 53.9)	Aug-19	NA	Aug-19	Aug-19	GoP	16,000.00	16,000.00	NA	
40503000	13 units, External Hard Drive, Portable (500 GB)	CREMEB & PIAAPB-B	NP-SVP (Sec. 53.9)	Aug-19	NA	Aug-19	Aug-19	GoP	12,650.00	12,650.00	NA	
1040502000	1 unit Printer w/ Scanner (Automatic Document Feeder)	PACPB	NP-SVP (Sec. 53.9)	Aug-19	NA	Aug-19	Aug-19	GoP	12,000.00	12,000.00	NA	
1060502000	1 set Computer for Security Surveillance & Monitoring System	FAB	NP-SVP (Sec. 53.9)	Jul-19	NA	Aug-19	Aug-19	GoP	53,000.00	53,000.00	NA	Supplemental No. 1
1060503000	40 units Uninterruptable Power Supply (UPS)	OMB-Min	NP-SVP (Sec. 53.9)	Apr-19	NA	May-19	May-19	GoP	260,000.00	260,000.00	NA	Supplemental No. 1
1.III. SEMI-EXPENDABLE, FURNITURE, FIXTURES AND BOOKS												
1040207000	120 Books Supreme Court Reports Annotated (SCRA)	OMB-Min	NP-SVP (Sec. 53.9)	Jul-19	NA	Aug-19	Aug-19	GoP	156,000.00	156,000.00	NA	
1060701000	1 lot Supply and Installation of Glass Partition at Frontline Service Desk (CREMEB)	CREMEB	NP-SVP (Sec. 53.9)	Feb-19	NA	Mar-19	Mar-19	GoP	31,200.00	31,200.00	NA	Supplemental No. 1



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1.III. SEMI-EXPENDABLE, FURNITURE, FIXTURES AND BOOKS												
1060701000	1 lot Supply and Installation of Glass Partition at Public Assistance Desk (PACPB)	PACPB	NP-SVP (Sec. 53.9)	Feb-19	NA	Mar-19	Mar-19	GoP	19,800.00	19,800.00	NA	Supplemental No. 1
1060701000	25 kls. 5mm, G.I. shortlink chain, 55 meters, for parking Bollard		NP-SVP (Sec. 53.9)	Jul-19	NA	Jul-19	Jul-19	GoP	3,000.00	3,000.00	NA	
1060513000	1 goal Labor and materials for the supply, delivery and fabrication of Basketball stand post with fiber board and ring	FAB	NP-SVP (Sec. 53.9)	Aug-19	NA	Aug-19	Aug-19	GoP	30,000.00	NA	30,000.00	
5020402000	1 lot Supply and installation of utility submeter for kitchen and coffee shop in the office of the Ombudsman-Mindanao	FAB	NP-SVP (Sec. 53.9)	Feb-19	NA	Mar-19	Mar-19	GoP	42,956.00	NA	42,956.00	Supplemental No. 1
1060701000	1 unit Utility Cart/Coffee Cart for DO's Office	DO's Office	NP-SVP (Sec. 53.9)	Mar-19	NA	Mar-19	Mar-19	GoP	8,000.00	8,000.00	NA	Supplemental No. 1
1060701000	70 units Steel Rack, 1160mm wide, 2100 height, 400mm depth of shelves, 7 shelves; 300 mm shelf height Materials:Steel Plain Sheet gauge 20 for the shelves and iron bar 1-1/2" X 1-1/2" X 3/16" for vertical with Rubber Shoe	CREMEB, FAB & FIB	NP-SVP (Sec. 53.9)	Apr-19	NA	Jun-19	Jun-19	GoP	616,000.00	616,000.00	NA	Supplemental No. 1
1060502000	AC Clamp meter/digital multimeter of the RMS value response type	FAB	NP-SVP (Sec. 53.9)	Mar-19	NA	Mar-19	Mar-19	GoP	13,000.00	13,000.00	NA	Supplemental No. 1
1060701000	11 pcs. Fabrication and delivery of Stainless Steel Bollard for Parking Barrier	FAB	NP-SVP (Sec. 53.9)	May-19	NA	May-19	May-19	GoP	55,000.00	55,000.00	NA	Supplemental No. 1
1060701000	Indoor Garbage Bin, 40-50 liters container with the following colors: 11 pcs. Yellow color 11 pcs. Red color 11 pcs. Green color	OMB-Min	NP-SVP (Sec. 53.9)	Mar-19	NA	Apr-19	Apr-19	GoP	99,000.00	99,000.00	NA	Supplemental No. 1
4010301016	1 set DVD Player, APP BN Hi-Fi Component, SN: 3197030 with complete manual and accessories	GAD	NP-SVP (Sec. 53.9)	Jun-19	NA	Jun-19	Jun-19	GoP	10,000.00	10,000.00	NA	Supplemental No. 2
1040207000	Various Books and toys	GAD	NP-SVP (Sec. 53.9)	Jun-19	NA	Jun-19	Jun-19	GoP	5,000.00	5,000.00	NA	Supplemental No. 2
	TOTAL MACHINERY & EQUIPMENT								2,170,606.00	1,477,650.00	692,956.00	



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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
2. MAINTENANCE & OTHER OPERATING EXPENSE												
2.I. TRAVELING EXPENSES												
5020101000	Traveling Expenses	OMB-MIN & CDO-Regional Office	Delegated to Administrative Services					GoP	1,500,000.00	1,500,000.00	NA	
2.II. TRAINING EXPENSES												
4020204000	Training Expenses	OMB-MIN & CDO-Regional Office	Delegated to Administrative Services					GoP	700,000.00	700,000.00	NA	
4020204000	1 event Institutional Strengthening/Teambuilding of the Office, Ombudsman-Mindanao for the year 2019	OMB-MIN & CDO-Regional Office	Delegated to Administrative Services					GoP	415,000.00	415,000.00	NA	Supplemental No. 1
4020204000	Well activities; Zumba and other wellness activities Regular Zumba exercise	GAD	SVP (Sec. 53.9)	Mar-19				GoP	35,000.00	35,000.00	NA	Supplemental No. 2
4020204000	Free issuance of Ombudsman Clearance for Walk-in women applicants	GAD	SVP (Sec. 53.9)	Mar-19				GoP	15,000.00	15,000.00	NA	Supplemental No. 2
4020204000	Distribution of Advocacy materials for Women's month celebration, i.e. fans, food, other GAD materials, 70 clients/pax in OMB-MIN; 30 pax/clients to RO-CDO 10	GAD	SVP (Sec. 53.9)	Mar-19				GoP	6,000.00	6,000.00	NA	Supplemental No. 2
4020204000	Printing of tarpaulin in celebration of Women's Month	GAD	SVP (Sec. 53.9)	Mar-19				GoP	1,000.00	1,000.00	NA	Supplemental No. 2
4020204000	Forum on Women Empowerment (2-batches)	GAD	SVP (Sec. 53.9)	Mar-19				GoP	19,000.00	19,000.00	NA	Supplemental No. 2
4020204000	Capacitating GID officers: Conduct of seminar-workshop of GID officers regarding Gender-responsive assistance and handling of women-related complaints/requests for assistance	GAD	SVP (Sec. 53.9)	Apr-19				GoP	60,000.00	60,000.00	NA	Supplemental No. 2
4020204000	Capacitating 60-OMB-Min employees: Bureau heads, GIPOs, rank and file: Conduct of Gender Sensitivity Training (GST) seminar and GAD issues and principles	GAD	SVP (Sec. 53.9)	Jun-19				GoP	120,000.00	120,000.00	NA	Supplemental No. 2



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2.II. TRAINING EXPENSES												
4020204000	Reactivation of CODI for OMB-Min: Training of CODI members, GFPS & GAD TWG	GAD	SVP (Sec. 53.9)	Jun-19				GoP	11,000.00	11,000.00	NA	Supplemental No. 2
4020204000	Team Building & Mid-year Assessment of OMB-Min GAD FPS and TWG	GAD	SVP (Sec. 53.9)	Jun-19				GoP	20,000.00	20,000.00	NA	Supplemental No. 2
4020204000	Wellness: Medical consultation with bone scanning	GAD	SVP (Sec. 53.9)	Jul-19				GoP	50,000.00	50,000.00	NA	Supplemental No. 2
4020204000	Seminar-workshop on GAD mainstreaming, Gender Analysis, Sex Disaggregated Data, the	GAD	SVP (Sec. 53.9)	Aug-19				GoP	32,000.00	32,000.00	NA	Supplemental No. 2
4020204000	Personality Development Seminar	GAD	SVP (Sec. 53.9)	Aug-19				GoP	20,000.00	20,000.00	NA	Supplemental No. 2
4020204000	Capacity Building: Training on Basic Life Support, First Aide and Self-defense	GAD	SVP (Sec. 53.9)	Sep-19				GoP	20,000.00	20,000.00	NA	Supplemental No. 2
4020204000	Participation in OMB-Min initiated anti VAW campaigns: Forum on Sexual Harassment and	GAD	SVP (Sec. 53.9)	Nov-19				GoP	17,000.00	17,000.00	NA	Supplemental No. 2
4020204000	Family Day/Children's Party	GAD	SVP (Sec. 53.9)	Dec-19				GoP	140,000.00	140,000.00	NA	Supplemental No. 2
2.III. COMMUNICATION EXPENSES											NA	
5020501000	Postage & Courier Services	OMB-MIN & CDO-Regional Office	NP-SVP (Sec. 53.9)	Oct-18	NA	Dec-18	Dec-18	GoP	700,000.00	700,000.00	NA	
5020502000	Telephone Expenses (Mobile/Landline)	OMB-MIN & CDO-Regional Office	Delegated to Administrative Services					GoP	1,000,000.00	1,000,000.00	NA	
5020503000	Internet Subscription Expenses	OMB-MIN & CDO-Regional Office	Delegated to Administrative Services					GoP	1,000,000.00	1,000,000.00	NA	
5020504000	Cable, Satellite, Telegraph and Radio Expenses	OMB-MIN & CDO-Regional Office	Delegated to Administrative Services					GoP	50,000.00	50,000.00	NA	
5020503000	1 lot Back-up Internet Service Provider (Annually)	OMB-MIN	NP-SVP (Sec. 53.9)	Mar-19	NA	Apr-19	Apr-19	GoP	17,000.00	17,000.00	NA	Supplemental No. 1
5021299001	Labor for the OMB-Min Cable Wire installation (Cable Pulling)	OMB-MIN	NP-SVP (Sec. 53.9)	Jun-19	NA	Jul-19	Jul-19	GoP	8,000.00	8,000.00	NA	Supplemental No. 3
2.IV. GENERAL SERVICES											NA	
5021202000	Janitorial Services	OMB-MIN & CDO-Regional Office	Public Bidding	Oct-18	Nov-18	Dec-18	Mar-19	GoP	1,500,000.00	1,500,000.00	NA	
5021203000	Security Services	OMB-MIN & CDO-Regional Office	NP-Two Failed Biddings (Sec.53.1)	Feb-19	Mar-19	Apr-19	May-19	GoP	3,000,000.00	3,000,000.00	NA	
5021299000	Other General Services	OMB-MIN & CDO-Regional Office	Public Bidding	January, April, July and Oct. 2019	1st, Second, Third and 4th Quarter of C.Y. 2019			GoP	1,300,000.00	1,300,000.00	NA	



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2.V. REPAIRS & MAINTENANCE											NA	
5021304000	Repairs & Maintenance - Buildings & Other Structures	OMB-MIN & CDO-Regional Office	NP-SVP (Sec. 53.9)	January, April, July and Oct. 2019		as the need arises		GoP	250,000.00	250,000.00	NA	
5021305000	Repairs & Maintenance - Machinery & Equipment	OMB-MIN & CDO-Regional Office	NP-SVP (Sec. 53.9)	January, April, July and Oct. 2019		as the need arises		GoP	1,000,000.00	1,000,000.00	NA	
5021306000	Repairs & Maintenance - Transportation Equipment	OMB-MIN & CDO-Regional Office	NP-SVP (Sec. 53.9)	January, April, July and Oct. 2019		as the need arises		GoP	500,000.00	500,000.00	NA	
2.VI. TAXES, INSURANCE PREMIUMS & OTHER FEES												
5021501001	Taxes, Duties and Licenses	OMB-MIN & CDO-Regional Office	Delegated to Administrative Services					GoP	50,000.00	50,000.00	NA	
5021502000	Fidelity Bond Premiums	OMB-MIN & CDO-Regional Office	Delegated to Administrative Services					GoP	150,000.00	150,000.00	NA	
5021503000	Insurance Expenses	OMB-MIN & CDO-Regional Office	Delegated to Administrative Services					GoP	800,000.00	800,000.00	NA	
	TOTAL MAINTENANCE & OTHER OPERATING EXPENSE								14,506,000.00	14,506,000.00	0	
3.VII. OTHER MAINTENANCE & OPERATING EXPENSES												
3.VII.A. PRINTING & PUBLICATION EXPENSES												
5029902000	Printing & Publication Expenses	OMB-MIN & CDO-Regional Office	NP-SVP (Sec. 53.9)	January, April, July and Oct. 2019	1st, 2nd, 3rd & 4th Quarter			GoP	400,000.00	400,000.00	NA	
3.VII.B. SUBSCRIPTION EXPENSES												
5029907000	Newspaper Subscription	OMB-MIN & CDO-Regional Office	Delegated to Administrative Services					GoP	40,000.00	40,000.00	NA	
3.VII.B. RENT & LEASE EXPENSES												
5029905001	Rents - Buildings & Structures	OMB-MIN & CDO-Regional Office	Delegated to Administrative Services					GoP	1,100,000.00	1,100,000.00	NA	
	TOTAL OTHER MAINTENANCE & OPERATING EXPENSE								1,540,000.00	1,540,000.00	0	
4. UTILITY EXPENSES												
4.I WATER EXPENSES												
5020401000	Water Expenses	OMB-MIN & CDO-Regional Office	Delegated to Administrative Services					GoP	300,000.00	300,000.00	NA	
4.II ELECTRICITY EXPENSES											NA	
5020402000	Electricity Expenses	OMB-MIN & CDO-Regional Office	Delegated to Administrative Services					GoP	4,000,000.00	4,000,000.00		
	TOTAL UTILITY EXPENSES								4,300,000.00	4,300,000.00	0	



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5. CONFIDENTIAL, INTELLIGENCE & EXTRAORDINARY EXPENSES												
5021003000	Extraordinary Expenses	OMB-MIN & CDO-Regional Office	Delegated to Administrative Services				GoP	532,800.00	532,800.00	NA		
5021003000	Miscellaneous Expenses	OMB-MIN & CDO-Regional Office	Delegated to Administrative Services				GoP	720,000.00	720,000.00	NA		
	TOTAL CONFIDENTIAL, INTELLIGENCE & EXTRAORDINARY EXPENSES								1,252,800.00	1,252,800.00	0	
6. SUPPLIES & MATERIALS EXPENSES												
1040401000	Office Supplies Expenses	OMB-MIN & CDO-Regional Office	Shopping (Sec. 52.1.b)	January, April, July and Oct. 2019	1st, 2nd, 3rd & 4th Quarter		GoP	2,048,450.00	2,048,450.00	NA		
1040402000	Accountable Forms Expenses	OMB-MIN & CDO-Regional Office	NP-SVP	January, April, July and Oct. 2019	1st, 2nd, 3rd & 4th Quarter		GoP	200,000.00	200,000.00	NA		
1040408000	Fuel, Oil and Lubricants Expenses	OMB-MIN & CDO-Regional Office	NP-SVP	Oct-18	NA	Dec-18	Dec-18	GoP	700,000.00	700,000.00	NA	
1040401000	200 pcs. Data filer, heavy duty (size: L-15 3/4" X W-8" X H-9 1/2") thickness: 5mm or thicker	FAB & CREMEB	NP-SVP (Sec. 53.9)	Aug-19	NA	Aug-19	Aug-19	GoP	54,000.00	54,000.00	NA	
	TOTAL SUPPLIES & MATERIALS EXPENSES								3,002,450.00	3,002,450.00	0	



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MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)


1. MACHINERY & EQUIPMENT EXPENSES	P	1,477,650.00
2. MAINTENANCE AND OTHER OPERATING EXPENSE		14,506,000.00
3. OTHER MAINTENANCE AND OPERATING EXPENSE		1,540,000.00
4. UTILITY EXPENSES		4,300,000.00
5. CONFIDENTIAL, INTELLIGENCE & EXTRAORDINARY EXPENSE:		1,252,800.00
6. SUPPLIES & MATERIALS EXPENSES		3,002,450.00
	P	<u>26,078,900.00</u>

CAPITAL OUTLAY (CO)

A. MACHINERY & EQUIPMENT EXPENSES	P	692,956.00
	P	<u>692,956.00</u>


GRAND TOTAL MOOE AND CO P 26,771,856.00

Prepared by:


RODOLFO P. TORREÓN, JR.
Administrative Officer III
Property/Supply Officer
Date Prepared: July 31, 2019

Certified Funds Available/


Certified Appropriate Funds Available:


DOREEN PEARL M. MACATANGAY
Administrative Officer III
Acting Budget Officer
Pursuant to Office Order No. 624
series of 2017 dated August 15, 2017

Recommending Approval:


AMELIA O. PELIGRO
Chief Administrative Officer

Approved/Disapproved:


RODOLFO M. ELMAN
Deputy Ombudsman for Mindanao
Head of Office/Agency