



UPDATED ANNUAL PROCUREMENT PLAN FOR C.Y. 2023

CODE	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. MACHINERY & EQUIPMENT												
1.I. OFFICE EQUIPMENT												
2023-OFE-0001	Laminating Machine, Heavy Duty	FAB	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	10,000.00	10,000.00		
2023-OFE-0002	Stapler, Heavy Duty (70 to 150 Sheets)	FAB	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	5,000.00	5,000.00		
2023-OFE-0003	Stapler, Heavy Duty (Steel)	PIAAPB-A	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	30,000.00	30,000.00		
2023-OFE-0004	Paper Cutter, Heavy Duty	FAB	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	14,000.00	14,000.00		
2023-OFE-0005	Paper Cutter, Heavy Duty	PIAAPB-A & PIAAPB-B	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	18,000.00	18,000.00		
2023-OFE-0008	Controller, Smart Airconditioner	FAB	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	60,000.00	60,000.00		
2023-OFE-0009	Roller Kit, Canon Scanner	CREMEB	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	33,440.00	33,440.00		
2023-OFE-0010	Voice Recorder	FIB	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	18,000.00	18,000.00		
2023-OFE-0011	Rechargeable Fan w/ Light	PIAAPB-A	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	37,500.00	37,500.00		
2023-OFE-0012	Rechargeable Fan w/ Light	PIAAPB-B	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	23,400.00	23,400.00		
2023-OFE-0013	Puncher, Heavy Duty (up to 65 Sheets)	PIAAPB-A	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	5,000.00	5,000.00		
2023-OFE-0015	Calculator, 12-Digits	PIAAPB-A	NP-SVP	PhilGEPS/OMB-Website		2nd Quarter		GoP	2,500.00	2,500.00		
2023-OFE-0016	Calculator	CDO Regional Office	NP-SVP	PhilGEPS/OMB-Website		2nd Quarter		GoP	1,200.00	1,200.00		
2023-OFE-0017	Fire Extinguisher (10 lbs.)	CDO Regional Office	NP-SVP	PhilGEPS/OMB-Website		2nd Quarter		GoP	7,920.00	7,920.00		
2023-OFE-0018	Water Dispenser (Hot & Cold)	CDO Regional Office	NP-SVP	PhilGEPS/OMB-Website		2nd Quarter		GoP	9,000.00	9,000.00		
2023-OFE-0019	Fan, Stand (Electric)	CDO Regional Office	NP-SVP	PhilGEPS/OMB-Website		2nd Quarter		GoP	7,200.00	7,200.00		
2023-OFE-0020	Compact Vacuum Cleaner (Car)	CDO Regional Office	NP-SVP	PhilGEPS/OMB-Website		2nd Quarter		GoP	5,000.00	5,000.00		
1.II. INFORMATION & COMMUNICATION TECHNOLOGY EQUIPMENT												
2023-ICT-0001	Wireless Fidelity (Wi-Fi) Router/Access Point	FAB	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	55,000.00	55,000.00		Approved by JSRM
2023-ICT-0002	Wireless Fidelity (Wi-Fi) Router	PIAAPB-B	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	1,600.00	1,600.00		w/ Memo Request
1.III. OTHER MACHINERY & EQUIPMENT												
2023-OME-0001	Ladder, 4 feet	PIAAPB-A	NP-SVP	PhilGEPS/OMB-Website		3rd Quarter		GoP	10,000.00	10,000.00		
2023-OME-0002	Emergency LED Lights (Wall Mounted)	CDO-Regional Office	NP-SVP	PhilGEPS/OMB-Website		3rd Quarter		GoP	6,000.00	6,000.00		
2. FURNITURE, FIXTURES & BOOKS												
2.I. FURNITURE & FIXTURES												
2023-FFX-0001	Steel Cabinet, 4 Drawers	FAB	NP-SVP	PhilGEPS/OMB-Website		3rd Quarter		GoP	60,000.00	60,000.00		
2023-FFX-0002	Steel Shelves	CREMEB	NP-SVP	PhilGEPS/OMB-Website		3rd Quarter		GoP	200,000.00	200,000.00		
2023-FFX-0003	Steel Cabinet	CREMEB	NP-SVP	PhilGEPS/OMB-Website		3rd Quarter		GoP	100,000.00	100,000.00		
2023-FFX-0004	Table, Clerical	CDO Regional Office	NP-SVP	PhilGEPS/OMB-Website		3rd Quarter		GoP	19,200.00	19,200.00		
2023-FFX-0005	Table, Computer	CDO Regional Office	NP-SVP	PhilGEPS/OMB-Website		3rd Quarter		GoP	30,000.00	30,000.00		
2023-FFX-0006	Table, Monobloc	CDO Regional Office	NP-SVP	PhilGEPS/OMB-Website		3rd Quarter		GoP	12,000.00	12,000.00		
2023-FFX-0007	Chair, Senior Executive	CDO Regional Office	NP-SVP	PhilGEPS/OMB-Website		3rd Quarter		GoP	19,200.00	19,200.00		
2023-FFX-0008	Chair, Clerical	CDO Regional Office	NP-SVP	PhilGEPS/OMB-Website		3rd Quarter		GoP	14,400.00	14,400.00		
2023-FFX-0009	Chair, Computer	CDO Regional Office	NP-SVP	PhilGEPS/OMB-Website		3rd Quarter		GoP	24,000.00	24,000.00		
2023-FFX-0010	Chair, Visitor	CDO Regional Office	NP-SVP	PhilGEPS/OMB-Website		3rd Quarter		GoP	14,400.00	14,400.00		
2023-FFX-0011	Chair, Monobloc	CDO Regional Office	NP-SVP	PhilGEPS/OMB-Website		3rd Quarter		GoP	7,200.00	7,200.00		
2023-FFX-0012	Steel Filing Cabinet, 4 Drawers	CDO Regional Office	NP-SVP	PhilGEPS/OMB-Website		3rd Quarter		GoP	84,000.00	84,000.00		
2.II. BOOKS												
2023-BKS-0001	Supreme Court Reports Annotated	OMB-Davao	NP-SVP	PhilGEPS/OMB-Website		1st Quarter		GoP	150,000.00	150,000.00		



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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
3. MAINTENANCE & OTHER OPERATING EXPENSES												
3.I. TRAVELING EXPENSES												
2023-TRV-0001	Traveling Expenses	OMB-Davao & CDO		Delegated to Administrative Services				GoP	4,850,000.00	4,850,000.00		
3.II. TRAINING EXPENSES												
2023-TRN-0001	Training Expenses	OMB-Davao & CDO		Delegated to Administrative Services				GoP	600,000.00	600,000.00		
3.III. COMMUNICATION EXPENSES												
2023-CMN-0001	Postage & Courier Services	OMB-Davao & CDO	NP-SVP	PhilGEPS/OMB-Website	3rd Quarter of C.Y. 2023			GoP	570,000.00	570,000.00		
2023-CMN-0002	Telephone Expenses (Mobile/Landline)	OMB-Davao & CDO		Delegated to Administrative Services				GoP	415,000.00	415,000.00		
2023-CMN-0003	Internet Subscription Expenses	OMB-Davao & CDO	NP-SVP	PhilGEPS/OMB-Website	3rd Quarter of C.Y. 2023			GoP	350,000.00	350,000.00		
3.IV. GENERAL SERVICES												
2023-JNT-0001	Janitorial Services	OMB-Davao & CDO	Public Bidding	PhilGEPS/OMB-Website	4th Quarter of C.Y. 2023			GoP	1,900,000.00	1,900,000.00		
2023-SEC-0001	Security Services	OMB-Davao & CDO	Public Bidding	PhilGEPS/OMB-Website	4th Quarter of C.Y. 2023			GoP	3,666,632.00	3,666,632.00		
2023-GNS-0001	Other General Services	OMB-Davao & CDO	Public Bidding	PhilGEPS/OMB-Website	4th Quarter of C.Y. 2023			GoP	2,500,000.00	2,500,000.00		
3.V. REPAIRS & MAINTENANCE												
2023-RPM-0001	Repairs & Maintenance - Buildings & Other Structures	OMB-Davao & CDO	NP-SVP	PhilGEPS/OMB-Website	as the need arises			GoP	2,835,000.00	2,835,000.00		
2023-RPM-0003	Repairs & Maintenance - Machinery Equipment	OMB-Davao & CDO	NP-SVP	PhilGEPS/OMB-Website	as the need arises			GoP	100,000.00	100,000.00		
2023-RPM-0004	Repairs & Maintenance - Transportation Equipment	OMB-Davao & CDO	NP-SVP	PhilGEPS/OMB-Website	as the need arises			GoP	780,000.00	780,000.00		
3.VI. TAXES, INSURANCE PREMIUMS & OTHER FEES												
2023-TIO-0001	Taxes, Duties and Licenses	OMB-Davao & CDO		Delegated to Administrative Services				GoP	27,000.00	27,000.00		
2023-TIO-0002	Fidelity Bond Premiums	OMB-Davao & CDO		Delegated to Administrative Services				GoP	25,000.00	25,000.00		
2023-TIO-0003	Insurance Expenses	OMB-Davao & CDO		Delegated to Administrative Services				GoP	2,448,000.00	2,448,000.00		
3.VII. OTHER MAINTENANCE & OPERATING EXPENSES												
3.VII.A. PRINTING & PUBLICATION EXPENSES												
2023-PRP-0001	Printing & Publication Expenses	OMB-Davao & CDO	NP-SVP	PhilGEPS/OMB-Website	1st, 2nd, 3rd & 4th Quarter			GoP	70,000.00	70,000.00		
3.VII.B. REPRESENTATION EXPENSES												
2023-REP-0001	Representation Expenses	OMB-Davao & CDO		Delegated to Administrative Services				GoP	50,000.00	50,000.00		



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

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3. MAINTENANCE & OTHER OPERATING EXPENSES											
3.VI.C. TRANSPORTATION & DELIVERY EXPENSES											
2023-TRD-0001	Transportation & Delivery Expenses	OMB-Davao & CDO					GoP	20,000.00	20,000.00		
			Delegated to Administrative Services								
3.VI.D. RENT & LEASE EXPENSES											
2023-RNT-0001	Rents - Buildings & Structures	OMB-CDO Regional Office					GoP	1,320,000.00	1,320,000.00		
			Delegated to Administrative Services								
2023-RNT-0002	Rents - Equipment	OMB-Davao & CDO					GoP	405,000.00	405,000.00		
			Delegated to Administrative Services								
3.VI.E. OTHER MAINTENANCE & OPERATING EXPENSES											
2023-OMO-0001	Other Maintenance & Operating Expenses	OMB-Davao & CDO					GoP	250,000.00	250,000.00		
			Delegated to Administrative Services								
4. UTILITY EXPENSES											
4.I WATER EXPENSES											
2023-WTR-0001	Water Expenses	OMB-Davao & CDO	NP-SVP	PhilGEPS/OMB-Website	3rd Quarter of C.Y. 2023		GoP	240,000.00	240,000.00		
4.II ELECTRICITY EXPENSES											
2023-ELC-0001	Electricity Expenses	OMB-Davao & CDO					GoP	6,800,000.00	6,800,000.00		
			Delegated to Administrative Services								
5. SUPPLIES & MATERIALS EXPENSES											
2023-OFS-0002	Fuel, Oil and Lubricants Expenses	OMB-Davao & CDO	NP-SVP	PhilGEPS/OMB-Website	3rd Quarter of C.Y. 2023		GoP	1,020,000.00	1,020,000.00		
2023-OFS-0003	Building Maintenance Supplies Expenses	OMB-Davao & CDO	NP-SVP	PhilGEPS/OMB-Website	1st, 2nd, 3rd & 4th Quarter		GoP	133,200.00	133,200.00		
2023-OFS-0004	Other Office Supplies Expenses	OMB-Davao & CDO	NP-SVP	PhilGEPS/OMB-Website	1st, 2nd, 3rd & 4th Quarter		GoP	350,000.00	350,000.00		



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MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)

A. MACHINERY & EQUIPMENT EXPENSES	P	1,094,160.00
B. TRAVELING EXPENSES		4,850,000.00
C. TRAINING EXPENSES		600,000.00
D. COMMUNICATION EXPENSES		1,335,000.00
E. GENERAL SERVICES		8,066,632.00
F. REPAIRS & MAINTENANCE		3,715,000.00
G. TAXES, INSURANCE PREMIUMS & OTHER FEES		2,500,000.00
H. PRINTING & PUBLICATION EXPENSES		70,000.00
I. REPRESENTATION EXPENSES		50,000.00
J. TRANSPORTATION & DELIVERY EXPENSES		20,000.00
K. RENT & LEASE EXPENSES		1,725,000.00
L. OTHER MAINTENANCE & OPERATING EXPENSES		250,000.00
M. WATER EXPENSES		240,000.00
N. ELECTRICITY EXPENSES		6,800,000.00
O. SUPPLIES & MATERIALS EXPENSES		1,503,200.00
	P	<u>32,818,992.00</u>

CAPITAL OUTLAY (CO)

A. OTHER OFFICE EQUIPMENT, FURNITURE & FIXTURES, I.C.T. EQUIPMENT & OTHER EXPENSES	P	-
	P	<u>-</u>

Prepared by:


RODOLFO P. TORREÓN, JR.
 Administrative Officer III
 Property/Supply Officer
 Date: March 20, 2023

Certified Funds Available/
 Certified Appropriate Funds Available:

(Original Signed)
WEOMARK RYAN G. LAYSON
 Assistant Ombudsman
 Finance and Management Information Office

Approved/Disapproved:

(Original Signed)
SAMUEL R. MARTIRES
 Ombudsman
 Head of Office/Agency
