

Information Library System	1	LIB	AMP	2nd Quarter					GAA2018	20,000.00		
Release/Received Information Dissemination	1		AMP	2nd Quarter					GAA2018	150,000.00		
Microsoft Office Software for Computers and Laptops	248	MIS	Bidding/AMP	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	3,950,000.00		
									Subtotal	6,270,000.00		
TRANSPORTATION EQUIPMENT									Subtotal Other Machinery and Equipment	63,448,000.00		
Motor Vehicles	7	Various offices	Bidding	As needed					GAA2018	11,300,000.00		
FURNITURE AND FIXTURES												
Sofa	6	Various offices	AMP	2nd Quarter					GAA2018	150,000.00		
Justices' Lounge Sofa	2		AMP	2nd Quarter					GAA2018	120,000.00		
Sofa Set	2	Various offices	AMP	2nd Quarter					GAA2018	70,000.00		
Sala Set	1	JGE	AMP	2nd Quarter					GAA2018	22,000.00		
Justice's Long John	1	JGE	AMP	2nd Quarter					GAA2018	16,000.00		
Justice's Table	2	JGE,JKM	AMP	2nd Quarter					GAA2018	71,000.00		
Junior Executive Table	10	Various offices	AMP	2nd Quarter					GAA2018	240,000.00		
Senior Executive Table	4	Various offices	AMP	2nd Quarter					GAA2018	160,000.00		
Executive Table	6	Various offices	AMP	2nd Quarter					GAA2018	180,000.00		
Executive Table (L Shape with Side Table)	1	JRJ	AMP	2nd Quarter					GAA2018	30,000.00		
Justice's Workroom Table	1	JGE	AMP	2nd Quarter					GAA2018	32,000.00		
Conference Table with Chairs (4-6 seater)	1	MED	AMP	2nd Quarter					GAA2018	21,000.00		
Conference Table with Chairs (8 seater)	2	JTE,OCC6	AMP	2nd Quarter					GAA2018	60,000.00		
Conference Table with Chairs (10 seater)	1	MIS	AMP	2nd Quarter					GAA2018	40,000.00		
Dining Table with Chairs (8 seater)	1	JGE	AMP	2nd Quarter					GAA2018	31,000.00		
Justice's Executive Chair with Arm Rest	3	Various offices	AMP	2nd Quarter					GAA2018	90,000.00		
Senior Executive Chair	2	OCC4,OCC5	AMP	2nd Quarter					GAA2018	50,000.00		
Visitor's Chair	25	Various offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	450,000.00		
Executive Chair	32	Various offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	800,000.00		
Patient Bed	1	MED	AMP	1st Quarter					GAA2018	21,000.00		
File Compactor, 10 Bays	1	STE	Bidding/AMP	3rd Quarter					GAA2018	1,320,000.00		
Book Shelves	8	Various offices	AMP	3rd Quarter					GAA2018	160,000.00		
Magazine Rotator	1	LIB	AMP	3rd Quarter					GAA2018	25,000.00		
Newspaper Rack	1	LIB	AMP	3rd Quarter					GAA2018	25,000.00		
Furniture and Fixtures - Amortization									GAA2018	2,625,000.00		
Other Furniture and Fixtures									GAA2018	542,000.00		
									Contingency for Furniture and Fixtures	300,000.00		
									Subtotal	7,651,000.00		
BOOKS												
Philippine Reports	1,300	Various offices	AMP	As needed					GAA2018	520,000.00		
Assorted Textbooks/Codals	1 (lot)	LIB	AMP	As needed					GAA2018	600,000.00		
									Subtotal	1,120,000.00		
									Subtotal Furnitures and Fixtures	8,771,000.00		
									TOTAL CAPITAL OUTLAY	374,127,000.00		
CARRY OVER FROM PREVIOUS APP												
Buildings and Other Structures												
Stenographer		ENG	Bidding							10,888,000.00		
DAED		ENG	Bidding							32,000,000.00		
Design and Build with Variation Cost inclusive of 4% Procurement Service Fee	1 lot	ENG	Bidding	February	February	March	March			70,081,967.21		
Project Management Service inclusive of 4% Procurement Service Fee	1 lot	ENG	Bidding	February	February	March	March			1,918,032.79		
										Subtotal for Buildings and Other Structures	114,888,000.00	
OFFICE EQUIPMENT												
Built-in Courtroom Projector w/ Camera	7 units	ENG	Bidding							1,050,000.00		
Biometrics Machine	2 units	PER	AMP							300,000.00		
Lapel Microphone	70 units	ENG	Bidding							2,656,000.00		
Sound System for Auditorium	1 lot	ENG	AMP							940,000.00		
Conference Microphone and Sound System Lounge	1 lot	ENG	AMP							842,958.60		
Digital Cameras and other related accessories	1 lot	MISD	AMP							480,800.00		
Personal Protection Equipment (PPE)	1 lot	SEET	AMP							833,208.00		
Drain Cleaning Machine	1 unit	ENG	AMP							41,726.20		
Inverter Airconditioning Units 3 Tonner 220 VAC Single Phase	66 units	ENG	Bidding							6,000,000.00		
										Subtotal for Office Equipment	13,144,692.80	

ICT EQUIPMENT											
Scanner Hi-Speed	14 units	various offices	AMP							700,000.00	
Barcode Scanner and Printer	1 lot	Supply Section	AMP							200,000.00	
Uninterruptable Power Supply (UPS) (1.5KVA, 2KVA and 3KVA)	1 lot	MISD	AMP							359,000.00	
Upgrading of Network Infrastructure	1 lot	MISD	Bidding							5,862,798.40	
Anti-Virus (for Desktop) (lot)	1 lot	MISD	AMP							600,000.00	
Anti-Virus (for Laptop) (lot)	1 lot	MISD	AMP							100,000.00	
Mini CPU and other components and peripherals (for Digital Signage of five (5) Courtrooms)	5 units	various offices	AMP							200,000.00	
Public Address System	1 lot	ENG	Bidding							2,000,000.00	
Various IT Equipment 9 sets Brand New Desktop Computer HP Prodesk 400 G4 MT 1 unit Laptop Computer HP Probook 440 3 units HP Officejet Pro 8710 All-in-one Printer 1 unit HP Laserjet Pro M102w Laser Printer 1 unit Seagate Expansion Portable 2.5 STEA1000400 External HDD 1 unit EATON 5L 650VA USB 230V PH UPS		various offices	AMP							760,540.00	w/ Purchase Order No. 2018-01-0001 dated Jan. 15, 2018
Uninterruptable Power Supply (UPS) for server 1 unit UPS 2200 VA Rackmount 5 units UPS 1500 VA 1 unit UPS 3000 VA		MISD	AMP							359,000.00	w/ Approved PR No. 17-11-795 dated Nov. 29, 2017
Stand Alone NAS Server	1 unit	MISD	AMP							78,800.00	w/ Approved PR No. 17-11-797 dated Nov. 29, 2017
Sheetfed Document Scanner, Hi-Speed	1 unit	MISD	AMP							39,995.00	w/ Approved PR No. 17-12-801 dated Nov. 17, 2017
Fax Machine	1 unit	ACC	AMP							6,950.00	w/ Approved PR No. 17-07-522 dated July 26, 2017
6 units Laptop for Case Catalyst	1 lot	STENO	AMP							738,000.00	w/ Approved PR No. 17-11-796 dated Nov. 29, 2017
Subtotal for ICT Equipment										12,005,083.40	
FURNITURE AND FIXTURES											
Rostrum	2 units	ENG	AMP							200,000.00	w/ Approved PR No. 17-06-450 dated June 27, 2017
Stackable Chairs and Foldable Tables at the Multi-purpose Hall	1 lot	ENG	AMP/Bidding							1,000,000.00	
Conference Chair for Justice's Lounge	21		AMP							525,000.00	
Conference Table for Justice's Lounge	1		AMP							300,000.00	
Furniture for Courtroom											
Clerical Chair	20	various offices	AMP							60,000.00	
Clerical Table	20	various offices	AMP							124,000.00	
Witness Chair	5	various offices	AMP							15,000.00	
Ante Room Chair	15	various offices	AMP							60,000.00	
Lawyer's Chair	60	various offices	AMP							360,000.00	
Lawyer's Table	10	various offices	AMP							80,000.00	
Justice's Chair	15	various offices	AMP							375,000.00	
Gang Chair	100	various offices	AMP							450,000.00	
Sandiganbayan Seal (Logo)	1	ENG	AMP							200,000.00	
Table Signage for Offices	1 lot	ENG	AMP							147,000.00	
Various Office Furniture 10 units Clerical Chair 6 units Visitors Chair		various offices	AMP							44,700.00	w/ Purchase Order No. 2018-01-0002 dated Jan. 15, 2018
Various Office Furniture 1 unit Executive Chair 2 units Clerical Chair 2 units Computer Chair 2 units Vertical Filing Steel Cabinet - 3 drawers 2 units Vertical Filing Steel Cabinet - 4 drawers 2 units Lateral Filing Steel Cabinet - 4 drawers		various offices	AMP							99,709.00	w/ Approved PR No. 17-08-603 dated Aug. 17, 2017
2 units Computer Chair w/ arm		ECC IV	AMP							5,598.00	w/ Approved PR No. 17-11-798 dated Nov. 29, 2017
3 pcs. Replacement for defective Computer Tables 2 pcs. Replacement for defective Clerical Chairs		OCC5	AMP							16,136.00	w/ Approved PR No. 17-09-691 dated Sept. 29, 2017
Subtotal for Furniture and Fixtures										4,062,143.00	
BOOKS											

Laws and Jurisprudence on Graft and Corruption: A Compendium 2010 Edition by: Noel Villaroman	5 pcs	LIB	AMP							2,750.00			w/ Approved PR No. 17-05-363 dated May 25, 2017
Subtotal for Books										2,750.00			
TRANSPORTATION EQUIPMENT													
Ambulance	1	ADM	Bidding							1,800,000.00			
Shuttle Service	5	ADM	Bidding							17,000,000.00			
Service Vehicle (Van)	1	ADM	Bidding							1,800,000.00			
Motorcycle w/ Side car	1	SAS	AMP							96,000.00			
Subtotal for Transportation Equipment										20,696,000.00			
Total Carry Over from 2017 APP										164,798,669.20			

Prepared by:
BAC SECRETARIAT

Recommended for Approval by:
BIDS AND AWARDS COMMITTEE

Recommended for Approval by:
SUB-COMMITTEE ON PROCUREMENT PLANNING

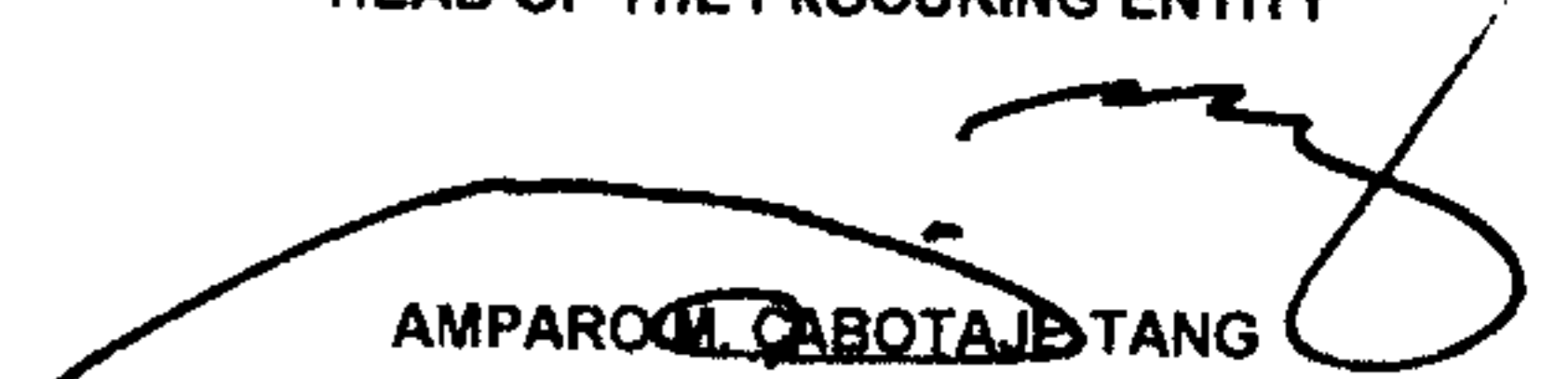
Approved by:
HEAD OF THE PROCURING ENTITY



ATTY. BASILLE C. YANOCHAN
Head, BAC Secretariat


ATTY. MA. TERESA S. PABULAYAN
Chairperson


ATTY. JASON T. LORENZO
Vice-Chairperson



KARL B. MIRANDA
Chairperson

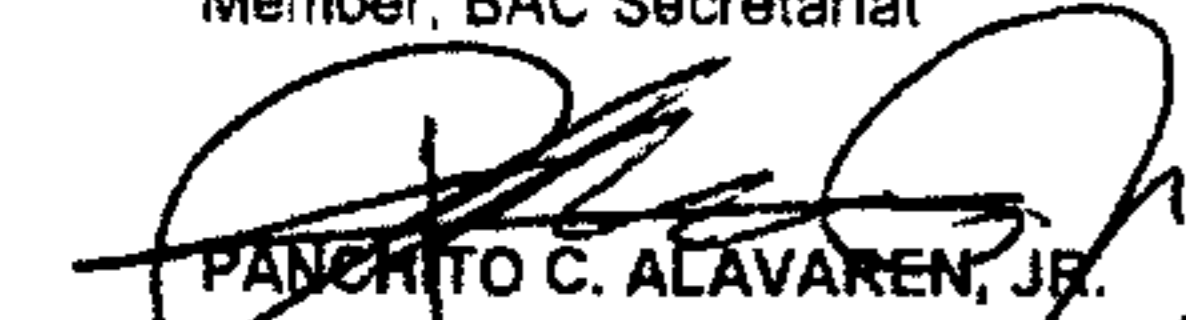

AMPAROC CABOTAJ TANG
Presiding Justice


WINDSOR P. PAMORCA
Member, BAC Secretariat


ATTY. RITCHELLE M. DESINGANO-YRAÑELA
Member


RODITO C. LAGGUI, JR.
Member



SARAH JANE T. FERNANDEZ
Co-Chairperson


PANCHITO C. ALAVAREN, JR.
Member, BAC Secretariat


ATTY. RONALD JOHN B. DECANO
Provisional Member



TEODORA C. BLANCO
Provisional Member



ZALDY V. TRESPESÉS
Co-Chairperson


NELSON P. SANCHEZ
Member, BAC Secretariat

(on leave)
RYAN S. BUENVIAJE
Member, BAC Secretariat

Verified as to availability of allotment:


KARLO ENRICO I. BAGUIO
Member, BAC Secretariat


MARIA ANTONIA A. ABUCAN
Budget Officer III


CHAMAGNE E. FERRERO
Member, BAC Secretariat

SANDIGANBAYAN
Annual Procurement Plan for 2018
Maintenance and Other Operating Expenses (MOOE)

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/ Project)
				Ads/Posting of IB/REI	Sub/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	TRAVELLING EXPENSES - FOREIGN	Various Offices	AMP	As needed				GAA2018	6,933,000.00			
	TRAVELLING EXPENSES - LOCAL	Various Offices	AMP	As needed				GAA2018	6,786,000.00			
	TRAINING AND SCHOLARSHIP EXPENSES	Various Offices	AMP	As needed				GAA2018	11,403,000.00			
	OFFICE SUPPLIES EXPENSES											
	1st Quarter	Various Offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	3,982,000.00			
	2nd Quarter	Various Offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	3,982,000.00			
	3rd Quarter	Various Offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	3,982,000.00			
	4th Quarter	Various Offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	3,982,000.00			
									Subtotal Office Supplies Expenses	15,928,000.00		
	FUEL, OIL AND LUBRICANTS EXPENSES	Various Offices	AMP	As needed					4,103,000.00			
	DRUGS AND MEDICINE EXPENSES											
	1st Quarter	MED	AMP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	229,250.00			
	2nd Quarter	MED	AMP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	229,250.00			
	3rd Quarter	MED	AMP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	229,250.00			
	4th Quarter	MED	AMP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	229,250.00			
									Subtotal Drug and Medicine Expenses	917,000.00		
	OTHER SUPPLIES AND MATERIALS EXPENSES											
	Centennial Building											
	1st Quarter	Various Offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	208,250.00			
	2nd Quarter	Various Offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	208,250.00			
	3rd Quarter	Various Offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	208,250.00			
	4th Quarter	Various Offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	208,250.00			
	SB Baguio											
	1st Quarter	Various Offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	65,000.00			
	2nd Quarter	Various Offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	65,000.00			
	3rd Quarter	Various Offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	65,000.00			
	4th Quarter	Various Offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	65,000.00			
									Subtotal Other Supplies and Materials Expenses	1,093,000.00		
	UTILITY EXPENSES - WATER EXPENSES		Monthly	Monthly	Monthly	Monthly	Monthly	GAA2018	3,017,000.00			
	UTILITY EXPENSES - ELECTRICITY EXPENSES		Monthly	Monthly	Monthly	Monthly	Monthly	GAA2018	21,271,000.00			
	POSTAGE AND COURIER SERVICES		As needed					GAA2018	132,000.00			
	TELEPHONE - MOBILE		Monthly	Monthly	Monthly	Monthly	Monthly	GAA2018	2,979,000.00			
	TELEPHONE - LANDLINE		Monthly	Monthly	Monthly	Monthly	Monthly	GAA2018	2,353,000.00			
	INTERNET SUBSCRIPTION EXPENSES		Monthly	Monthly	Monthly	Monthly	Monthly	GAA2018	2,367,000.00			
	CABLE, SATELLITE, TELEGRAPH AND RADIO EXPENSES		Monthly	Monthly	Monthly	Monthly	Monthly	GAA2018	132,000.00			
	EXTRAORDINARY EXPENSES AND MISCELLANEOUS EXPENSES		Monthly	Monthly	Monthly	Monthly	Monthly	GAA2018	4,891,000.00			
	LEGAL SERVICES		Monthly	Monthly	Monthly	Monthly	Monthly	GAA2018	540,000.00			
	OTHER PROFESSIONAL SERVICES											
	Laboratory Analysis											
	Phy-Chem	ENG	AMP					GAA2018	50,000.00			
	Effluent Quality	ENG	AMP	Monthly				GAA2018	20,000.00			
	Emission Testing	ENG	AMP	Annually				GAA2018	40,000.00			
	Raw Water Quality	ENG	AMP	Monthly				GAA2018	8,500.00			
	Pest Abatement							GAA2018				
	General Pest Control	ENG	AMP	Monthly				GAA2018	96,000.00			
	Termite Control	ENG	AMP	Monthly				GAA2018	60,000.00			
	Janitorial Services (SB Baguio)	ENG	AMP/Bidding	Monthly				GAA2018	650,000.00			
	Other Professional Services	ENG	AMP	As needed				GAA2018	1,356,500.00			
									Subtotal Other Professional Services	2,281,000.00		
	JANITORIAL SERVICES		Bidding	Monthly	Monthly	Monthly	Monthly	GAA2018	2,832,000.00			
	SECURITY SERVICES		AMP/Bidding	Monthly	Monthly	Monthly	Monthly	GAA2018	530,000.00			
	OTHER GENERAL SERVICES											
	Security Services	SEC	Bidding	3rd Quarter				GAA2018	10,481,000.00			
	User's Fee for Effluent Quality	ENG	AMP	Quarterly				GAA2018	200,000.00			
	Transport, Treatment, Storage and Disposal of Generated Hazardous Waste	ENG	AMP	Semi-Annually				GAA2018	50,000.00			
									Subtotal Other General Services	10,731,000.00		
	REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES											
	Buildings and Grounds Improvement and Maintenance of Baguio Property	ENG	AMP	As needed				GAA2018	100,000.00			

Cistern Cleaning	ENG	AMP	As needed			GAA2018	200,000.00
Construction of Additional Rooms/Partitions/Cubicles	Various offices	AMP	As needed			GAA2018	840,000.00
Construction of Cabinet/Locker	ENG	AMP	As needed			GAA2018	198,000.00
Deepwell Pump	ENG	AMP	As needed			GAA2018	450,000.00
Desludging and Desilting of Drainage Lines	ENG	AMP	As needed			GAA2018	25,000.00
Doors and Sliding Windows	ENG	AMP	As needed			GAA2018	205,000.00
Ducting of Airconditioning Units at the Multi-Purpose Hall	ENG	AMP	As needed			GAA2018	250,000.00
Electrical System and Carpentry Works at the Multi-Purpose Hall	ENG	AMP	3rd Quarter			GAA2018	120,000.00
Elevator and Dumb Waiter	ENG	AMP	Monthly			GAA2018	300,000.00
Fire Pump	ENG	AMP	As needed			GAA2018	200,000.00
Higher Perimeter Fence	ENG	AMP	As needed			GAA2018	150,000.00
Hood Canopy Wall Type with Exhaust Duct and Blower	ENG	AMP	As needed			GAA2018	300,000.00
Installations of Tiles at the Canteen	ENG	AMP	As needed			GAA2018	700,000.00
Labor and Sundry Materials	ENG	AMP	As needed			GAA2018	60,000.00
Preventive Maintenance of Airconditioning Units & Evaporators	ENG	AMP	As needed			GAA2018	300,000.00
Preventive Maintenance of Electrical, Mechanical and Plumbing System	ENG	AMP	As needed			GAA2018	120,000.00
Preventive Maintenance of Fire Alarm System	ENG	AMP	Annually			GAA2018	400,000.00
Preventive Maintenance of Generator Set	ENG	AMP	As needed			GAA2018	210,000.00
Preventive Maintenance of Mainbreaker	ENG	AMP	As needed			GAA2018	200,000.00
Repair of Damaged Baguio Courthouse Roofing	ENG	AMP	As needed			GAA2018	100,000.00
Renovation of the Offices of Justices	Various offices	AMP	As needed			GAA2018	3,075,000.00
Renovation of Vacated Offices (Retired Justices)	Various offices	AMP	As needed			GAA2018	200,000.00
Repainting of Interior Walls and Mouldings	ENG	Bidding	3rd Quarter			GAA2018	12,455,000.00
Repair of Ceiling Inner Room (Security)	ENG	AMP	As needed			GAA2018	10,000.00
Repair of Ceiling Inner Room (Security)	ENG	AMP	As needed			GAA2018	5,000.00
Repair of Outlets and Telports	ENG	AMP	As needed			GAA2018	12,000.00
Replacement of Diffuser	ENG	AMP	As needed			GAA2018	100,000.00
Replacement of Door Knob	ENG	AMP	As needed			GAA2018	15,000.00
Replacement of Glass Door	ENG	AMP	As needed			GAA2018	8,000.00
Rewiring of Intercom	ENG	AMP	As needed			GAA2018	1,200,000.00
Safety Equipment/Signages	ENG	AMP	As needed			GAA2018	100,000.00
SB Signage Cleaning	ENG	AMP	As needed			GAA2018	48,000.00
Supply and Installation of Sound System in Courtrooms	ENG	Bidding/AMP	1st Quarter			GAA2018	1,050,000.00
Transfer Pump	ENG	AMP	As needed			GAA2018	50,000.00
Valves	ENG	AMP	As needed			GAA2018	460,000.00
Valves Jockey Pump	ENG	AMP	As needed			GAA2018	114,000.00
Other Repair and Maintenance - Buildings and Structures	Various offices	AMP	As needed				1,071,800.00
							1,058,400.00
							Contingency for Repair and Maintenance - Buildings and Structures
							Subtotal Repair and Maintenance - Buildings and Structures
							26,460,000.00
REPAIR AND MAINTENANCE - OFFICE EQUIPMENT							
Office Equipment		AMP	As needed			GAA2018	3,629,600.00
Other Office Equipment		AMP	As needed			GAA2018	1,389,400.00
							Subtotal Repair and Maintenance - ICT
							5,019,000.00
REPAIR AND MAINTENANCE - ICT	Various offices	AMP	As needed			GAA2018	1,426,000.00
REPAIR AND MAINTENANCE - MOTOR VEHICLES	Various offices	AMP	As needed			GAA2018	8,157,000.00
REPAIR AND MAINTENANCE - FURNITURE AND FIXTURES	Various offices	AMP	As needed			GAA2018	140,000.00
TAXES, DUTIES AND LICENSES							
Appropriation for the Recurring Expenses for the Renewal of Radio Operator's Certificate	SEC					GAA2018	25,000.00
Appropriation for the Recurring Expenses for the Renewal of Radio Equipment Licenses	SEC					GAA2018	49,000.00
Application of Discharge Permit (RA No. 4850)	ENG					GAA2018	8,000.00
Permit to Operate Air Pollution Source Installation (RA No. 8749)	ENG					GAA2018	1,200.00
Renewal of Mechanical/Sanitary	ENG					GAA2018	25,000.00
Other Taxes, Duties and Licenses						GAA2018	2,800.00
							Subtotal Taxes, Duties and Licenses
							111,000.00
FIDELITY BOND PREMIUMS				Annually		GAA2018	145,000.00
INSURANCE EXPENSES				Annually		GAA2018	5,491,000.00
ADVERTISING EXPENSES				As needed		GAA2018	237,000.00
PRINTING AND PUBLICATION EXPENSES							
Annual Report	Various offices	AMP	Annually			GAA2018	100,000.00
SB Case Reports (per volume)	Various offices	AMP	Annually			GAA2018	2,750.00
SB Newsletter	Various offices	AMP	Annually			GAA2018	38,750.00
Code of Conduct Manual	Various offices	AMP	Annually			GAA2018	12,500.00
							Subtotal Printing and Publication Expenses
							154,000.00
REPRESENTATION EXPENSES	Various offices					GAA2018	2,805,000.00
TRANSPORTATION AND DELIVERY EXPENSES	Various offices	AMP	As needed			GAA2018	127,000.00
RENTS - BUILDING AND STRUCTURES							
Office Space	Various Offices	Bidding	As needed			GAA2018	3,000,000.00

Enhancement/Upgrading of CCTV System			SEC,MIS	AMP	As needed			GAA2018	20,000.00		
Fabrication of Steel Grill Door of Stock Room/Armory			ENG	AMP	As needed			GAA2018	7,000.00		
Ethernet Outlet/Ports for Process Server Room			MIS	AMP	As needed			GAA2018	2,000.00		
Subtotal									23,458,666.65		
GAD Projects (5% of the Total Budget)											
Senior Citizen and Differently Abled Person Committee Projects (1% of the Total Budget)											
Christmas Party									1,500,000.00		
Anniversary (June 11, 2018)									1,000,000.00		
Anniversary (June 13, 2018)									2,000,000.00		
Other MOOE									5,070,997.15		
Contingency for Other MOOE									1,802,520.00		
Subtotal Other MOOE									45,063,000.00		
TOTAL MOOE									202,676,000.00		
CARRY OVER FROM PREVIOUS APP (MOOE)											
OFFICE SUPPLIES EXPENSE											
Various Office Supplies 30 pcs. Whiteboard Marker Black 10 pcs. Whiteboard Marker Blue 100 bxs. HP Toner CE85A (HP85A) Original 2 bxs. Brother Ink Cart. LC67B Black 1 bx. Brother Ink Cart. LC67Y Yellow 2 bxs. Brother Ink Cart. LC67C Cyan			SUP	Sec. 53.5					293,197.20		w/ Purchase Order No. 2018-01-0005 dated Jan. 16, 2018
Folder with fastener for legal size documents	100 pcs.		ADM	AMP					8,500.00		w/ Approved PR No. 17-11-785 dated Nov. 27, 2017
Archfile Binder Tiglia for legal size document (blue)	100 pcs.		ACC	AMP					12,500.00		w/ Approved PR No. 17-11-786 dated Nov. 27, 2017
1,500 pcs. Ballpen BP-1RT, fine point, 1,020 pcs. Black, 240 pcs. Blue and 240 pcs. Red 10 bxs. HP Ink cartridge F6V27AA #680, black, original 30 pcs. Flash Drive, USB 16GB capacity			SUP	AMP					36,520.00		w/ Approved PR No. 17-12-810 dated Dec. 4, 2017
Binder (Archfile)	12 pcs.		J. MIRANDA	AMP					2,868.00		w/ Approved PR No. 17-09-680 dated Sept. 25, 2017
10 bxs. Canon Ink Cart., PG-40, black, original 30 bxs. Brother Ink Cart., LC539XL, black, original 24 bxs. Brother Ink Cart., LC535XL, cyan, original 24 bxs. Brother Ink Cart., LC535XL, yellow, original 24 bxs. Brother Ink Cart., LC535XL, magenta, original			SUP	AMP					49,280.00		w/ Approved PR No. 17-11-761 dated Nov. 8, 2017
Subtotal for Office Supplies Expense									402,865.20		
OTHER OFFICE SUPPLIES AND MATERIALS EXPENSE											
1 pc. Roller Blinds 42"H x 43"W 1 pc. Roller Blinds 39"W x 65 1/2"H			ECC IV	AMP					7,067.20		w/ Approved PR No. 17-07-475 dated July 5, 2017
Hand-held Metal Detectors	2 pcs.		SEC	AMP					4,000.00		w/ Approved PR No. 17-07-459 dated July 3, 2017
Heavy Duty Stapler	2 pcs.		COA	AMP					1,000.00		w/ Approved PR No. 17-08-600 dated Aug. 15, 2017
2 pcs. Puncher, 2-hole 8 pcs. Staplewire remover 3 pcs. Stapler			ACC	AMP					1,371.00		w/ Approved PR No. 17-07-522 dated July 26, 2017
Ladder	1 pc.		ARC	AMP					5,500.00		w/ Approved PR No. 17-08-579 dated Aug. 10, 2017
SF95-08 8-Port 10/100 Desktop Switch	1 pc.		J. LAGOS	AMP					1,688.00		w/ Approved PR No. 17-11-783 dated Nov. 24, 2017
Sit Smart Posture Relief (Back Rest)	41		J. CRUZ	AMP					101,639.00		w/ Approved PR No. 17-08-575 dated Aug. 10, 2017
Wheelchair	1 unit		ENG	AMP					6,000.00		w/ Approved PR No. 17-09-673
Heavy Duty Umbrella	2 pcs.		SEC	AMP					1,010.00		w/ Approved PR No. 17-10-705
Fan Motor 60GVAL	4 pcs.		ENG	AMP					12,024.00		w/ Approved PR No. 17-08-558 dated Aug. 8, 2017
Fan Motor 50GVAL	5 pcs.		ENG	AMP					26,945.00		w/ Approved PR No. 17-08-760 dated Nov. 8, 2017
1 pc. Tape Dispenser 1 pc. Automatic Numbering Machine			OCC7	AMP					1,278.50		w/ Approved PR No. 17-11-763 dated Nov. 8, 2017
12 digit Calculator	1 unit		J. DE LA CRUZ	AMP					1,312.00		w/ Approved PR No. 17-09-677 dated Sept. 22, 2017


1 unit Refrigerator 1 unit Push Cart 5 units Computer Chair w/ armrest 1 unit Microwave Oven 1 unit Water Dispenser 4 units Filing Cabinet 4 drawers 1 unit Jr. Executive Chair 4 units Clerical Chair 1 set Kitchenware			MISD	AMP						84,096.00		w/ Approved PR No. 17-12-805 dated Dec. 1, 2017
Other Office Supplies										66,859.37		
Subtotal for Other Office Supplies and Materials Expense										321,790.07		
REPAIR AND MAINTENANCE - BUILDINGS & STRUCTURES												
Laminated Flooring			ENG	AMP						462,000.00		
Glass Tinting and Cleaning			ENG	Bidding/AMP						2,160,000.00		
Steel Rack at Roof Deck for Hazardous Waste Storage			ENG	AMP						150,000.00		
Renovation of MIS			MIS	AMP						150,000.00		
Renovation of Stenopool to be Medical Clinic at the Ground Floor			STE	AMP						335,000.00		
Renovation of Barracks to be Engineering Section's Office			ENG	AMP						200,000.00		
Rewaterproofing			ENG	Bidding						1,000,000.00		
Repair of Roofing and Replacement of Acoustic Ceiling of the Multi-purpose Hall			ENG	Bidding						2,000,000.00		
Replacement of Acoustic Ceiling of Offices			various offices	Bidding						1,000,000.00		
Repainting of Interior Walls and Mouldings			ENG	Bidding						6,275,459.10		
Renovation of Common Comfortrooms (40 X 40)			ENG	Bidding						1,719,000.00		
Renovation of 6th Floor Partition			ENG	AMP						200,000.00		
Renovation of Justice's Lounge			ENG	Bidding						2,000,000.00		
1/4" Thick Glass with Frames for Windows and Doors			ENG	AMP						50,000.00		
Replacement of all Sanitarywares, Accessories and Tiles			ENG	Bidding						5,729,850.00		
Baguio Courthouse												
Water Storage Tank Installation			ENG							1,000,000.00		
Repair and Maintenance of Baguio Courthouse			ENG							200,000.00		
V-Belt B-31 Nylon Braided seraded type	6 pcs.		ENG	AMP						1,800.00		w/ Approved PR No. 17-08-583 dated Aug. 10, 2017
2 pcs. Check Valve 2" Spring Horizontal Type 20 rolls Teflon Tape			ENG	AMP						7,200.00		w/ Approved PR No. 17-09-688 dated Sept. 29, 2017
LG Fan Motor for ACU, model: TP-362TLAO	1 pc.		ENG	AMP						9,500.00		w/ Approved PR No. 17-05-310 dated May 3, 2017
Thermostat Jonson Control -30°C (-29°C) 2 Stage	1 pc.		ENG	AMP						12,500.00		w/ Approved PR No. 17-01-035 dated Jan. 31, 2017
12 Samples of Raw Water for Microbiological Analysis for the following parameters: Heterotropic plate count Total coliform E. Coli	1 lot		ENG	AMP						8,400.00		w/ Approved PR No. 17-12-814 dated Dec. 5, 2017
Flushbolt Chrome	30 pcs.		ENG	AMP						15,000.00		w/ Approved PR No. 17-06-426 dated June 19, 2017
Repainting of Offices of Associate Justice Lorifei L. Pahimna and Associate Justice Reynaldo P. Cruz	1 lot		various offices	AMP						98,050.00		w/ Approved PR Nos. 17-12-821 and 17-12-840 dated Dec. 7 and Dec. 21, 2017, respectively
Panic Door Lock	1 set		ENG	AMP						5,248.00		w/ Approved PR No. 17-02-071 dated Feb. 3, 2017
Supply of Labor and Materials for the repainting of Security Office at basement	1 lot		SEC	AMP						21,183.00		w/ Approved PR No. 17-05-358 dated May 23, 2017
Pull-out, Repair and Commissioning of two (2) sets mechanical float valve 4" flanged type	1 lot		ENG	AMP						250,000.00		w/ Approved PR No. 17-08-557 dated Aug. 7, 2017
L-Shaped Handrail	22 pcs.		ENG	AMP						55,880.00		w/ Approved PR No. 17-08-574 dated Aug. 10, 2017
Supply of Labor and Tools for the repair of 911 signal receiver for fire alarm system	1 lot		ENG	AMP						3,800.00		w/ Approved PR No. 17-10-721
Renovation of Budget Section w/ the ff. scope of works: 1. Carpentry / Restoration Works 2. Repainting of Partitions 3. Chipping and Dismantling Works 4. Hauling of Debris 5. Mobilization / Site Cleaning	1 lot		ENG	AMP						150,120.00		w/ Approved PR No. 17-02-054 dated Feb. 2, 2017
Subtotal for Repair and Maintenance - Buildings and Structures										25,269,990.10		
REPAIR AND MAINTENANCE - OFFICE EQUIPMENT												
Preventive Maintenance and repair of Biometrics Machine			PER							200,000.00		
Repair/Maintenance of Service Firearms			SEC							30,000.00		


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Repair and Replacement of Intercom System			various offices						2,000,000.00		
Various Supplies for Photocopying Machine 1 unit Fixing Unit for Ineo 420 1 pc. Transfer Separating Corona Unit			OCC7	Sec. 50					37,229.00		w/ Purchase Order No. 2018-01-0003 dated Jan. 15, 2018
Toner TN 114 for Ineo 213			ADM	Sec. 50					46,875.00		w/ Purchase Order No. 2018-01-0004 dated Jan. 15, 2018
REPAIR AND MAINTENANCE - MOTOR VEHICLES											
Supply of materials for the change oil of three (3) shuttle buses with Plate nos SGH-352, SGH-860 and SGH-780	1 lot		ADM						11,580.00		w/ Approved PR No. 17-08-612 dated Aug. 22, 2017
OTHER PROFESSIONAL SERVICES											
Emission Testing			ENG	AMP					40,000.00		
OTHER SUBSCRIPTION EXPENSE											
Subscription: Reader's Digest for one (1) year			J. JACINTO	AMP					1,776.00		w/ Approved PR No. 17-08-621 dated Aug. 24, 2017
TOTAL CARRY OVER FROM 2017 APP (MOOE)									28,362,105.37		
MULTI-YEAR PROJECT											
Health and Welfare Program									25,000,000.00		
Staff Development Programs									3,000,000.00		
Other Various Programs											
PRAISE Committee											
Retirement, Rewards, Awards and Loyalty Tokens									2,586,418.40		
GAD Project											
GAD Capability Development Seminar/Workshop									3,000,000.00		
Trainings and Seminars									3,420,000.00		
Laptop									90,000.00		
Detention Cell Beds									40,000.00		
Hospital Bed									12,000.00		
Digital Signage Hardware / Accessories									476,557.00		
TOTAL for MULTI-YEAR PROJECT									37,624,975.40		

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Presiding Justice

