

**ANNUAL PROCURMENT PLAN 2015**  
**MAINTENANCE and OTHER OPERATING EXPENSES**

Item	Mode of Procurement	Acct Code	Estimated amount	Property & Supply		Engineering		Sheriff & Security		Total
				Qty	Amount	Qty	Amount	Qty	Amount	
<b>MAINTENANCE (Building and Structure)</b>										
Transfer Pump Duplex, Booster Pump, Drainage Sump Pump Duplex, Elevator Pit Pump, Sewage Ejector Pump, Fire Pump, Jockey Pump, Elevator (4unit), Generator Set, Wastewater/Effluent & Deepwell Pump	Bidding/AMP		1,000,000.00			1 lot	1,000,000.00			
Water Heater & Booster Pump(Baguio)	AMP		200,000.00			1lot	200,000.00			
Main and Feeder Breakers (including Baguio)	Bidding		1,300,000.00			1 lot	1,300,000.00			
Lighting Fixture(including Baguio)	Bidding/AMP		300,000.00			1 lot	300,000.00			
Preventive for Generator	Bidding/AMP		250,000.00			1 lot	250,000.00			
Water Station	AMP		150,000.00			1 lot	150,000.00			
Fire Pump	AMP		150,000.00			1 lot	150,000.00			
Jockey Pump	AMP		150,000.00			1 lot	150,000.00			
Transfer Pump	AMP		150,000.00			1 lot	150,000.00			
PALITILAW PROGRAM PHASE II 2000 units of Fluorescent Lamp from 40 watts to 28 watts	Bidding		1,000,000.00			1 lot	1,000,000.00			
Cistern and Float Valve	AMP		250,000.00			1 lot	250,000.00			
Service & Maintenance of Elevator	Bidding/AMP		500,000.00			1 lot	500,000.00			
Intercom Units Phase II	AMP		200,000.00			1 lot	200,000.00			
Carpet Tiles & Vinyl Planks	Bidding/AMP		150,000.00			1 lot	150,000.00			
Fire Protection/Fire Alarm System Phase II	AMP		300,000.00			1 lot	300,000.00			
Repiping of Transfer Pump from Basement to Roof deck	AMP		400,000.00			1lot	400,000.00			
Rewiring of Electrical Lines of the Auditorium, Justice Lounge & Five (5) courtrooms to the Emergency Power Supply (Generator Set)	Bidding /AMP		400,000.00			1 lot	400,000.00			
Rewaterproofing at the roof deck & terrace	Bidding		4,000,000.00			1lot	4,000,000.00			
Deepwell Pump	AMP		200,000.00			1 lot	200,000.00			
Repair of Budget and Finance	Bidding		200,000.00			1 lot	200,000.00			
<b>Sub-Total</b>							<b>11,250,000.00</b>			<b>11,250,000.00</b>
<b>REPAIR &amp; MAINTENANCE OF OFFICE EQUIPMENT</b>										
Maintenance of Photo Copier	AMP		500,000.00	1 lot	500,000.00					
Auditorium Sound System	AMP		300,000.00			1 lot	300,000.00			
Courtroom Sound System	Bidding /AMP		550,000.00			1 lot	550,000.00			
Air Condition Units	Bidding		500,000.00			1 lot	500,000.00			
Preventive Maintenance for Electronic Equipment	AMP		150,000.00	1 lot	150,000.00					
<b>Sub-Total</b>					<b>650,000.00</b>		<b>1,350,000.00</b>			<b>2,000,000.00</b>
<b>REPAIR &amp; MAINTENANCE OF INFORMATION &amp; COMMUNICATION TECH.</b>										
IT Equipment & network infrastructure	Bidding		206,000.00	1 lot	206,000.00					
<b>Sub-Total</b>					<b>206,000.00</b>					<b>206,000.00</b>
<b>MAINTENANCE OF SB MOTOR VEHICLES</b>										
For all Service Vehicles	Bidding/AMP		5,000,000.00	1 lot	5,000,000.00					
<b>Sub-Total</b>					<b>5,000,000.00</b>					<b>5,000,000.00</b>
<b>FURNITURE &amp; FIXTURE</b>										
Furniture & Fixture (Quezon City Office)	AMP		200,000.00	1 lot	200,000.00					
Furniture & Fixture (Baguio Office)	AMP		136,000.00			1 lot	136,000.00			
<b>Sub-Total</b>					<b>200,000.00</b>		<b>136,000.00</b>			<b>336,000.00</b>
<b>A - Total</b>					<b>6,056,000.00</b>		<b>12,736,000.00</b>			<b>18,792,000.00</b>

**Sandiganbayan**

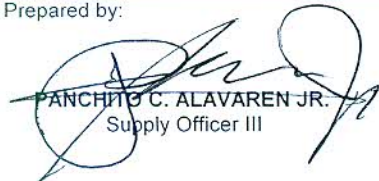
Quezon City

**BUDGET PROPOSAL CY 2015  
MAINTENANCE and OTHER OPERATING EXPENSES**

Item	Mode of Procurement	Acct. Code	Estimated amount	Property & Supply		Engineering		Medical Section		Total
				Qty	Amount	Qty	Amount	Qty	Amount	
				<b>LABORATORY ANALYSIS(In compliance w/ LLDA &amp; DENR-EMB req.)</b>						
Air Emission	AMP		50,000.00			1 lot	50,000.00			
Effluent Quality (Quarterly)	AMP		50,000.00				50,000.00			
Purified Water (Monthly)	AMP		50,000.00				50,000.00			
Users fee on Effluent Quality	AMP		100,000.00				100,000.00			
Renewal of Sanitary Permit & Mechanical Permit	AMP		50,000.00				50,000.00			
<b>Sub-Total</b>							<b>300,000.00</b>			<b>300,000.00</b>
<b>PEST ABATEMENT PROGRAM</b>										
General Pest Control (incl. Baguio)	AMP		300,000.00				300,000.00			
Termite Control(incl. Baguio)	AMP		200,000.00				200,000.00			
<b>Sub-Total</b>							<b>500,000.00</b>			<b>500,000.00</b>
<b>INSURANCE &amp; LICENCES</b>										
Appropriation for renewal of licenses for firearms & radios	AMP		60,000.00	1 lot	60,000.00					
SB Building (including Baguio)	AMP		2,460,000.00		2,460,000.00					
SB Service Vehicles	AMP		150,000.00		150,000.00					
LTO Registration for SB Service Vehicles	AMP		250,000.00		250,000.00					
<b>Sub-Total</b>					<b>2,920,000.00</b>					<b>2,920,000.00</b>
<b>OFFICE SUPPLIES &amp; MEDICINES</b>										
Medicines, Supplies & Vaccine	Bidding/AMP		1,100,000.00						1,100,000.00	
Engineering Supplies	Bidding/AMP		2,229,000.00	1 lot	2,229,000.00					
Goods and Other office Supplies	Bidding/AMP		8,571,800.00		8,571,800.00					
<b>Sub-Total</b>					<b>10,800,800.00</b>				<b>1,100,000.00</b>	<b>11,900,800.00</b>
<b>Professional Services</b>										
Security Services (Baguio City)	Bidding		600,000.00	1 lot	600,000.00					
Janitorial services(Baguio City)	Bidding		500,000.00	1 lot	500,000.00					
Janitorial Services Q.C	Bidding		2,500,000.00	1 lot	2,500,000.00					
<b>Sub-Total</b>					<b>3,600,000.00</b>					<b>3,600,000.00</b>
<b>OTHERS</b>										
Maintenance for SB Security Firearms	AMP		85,000.00					1 lot	85,000.00	
Fuel for SB services & Generator	AMP		900,000.00		650,000.00		250,000.00			
Preventive Maintenance for CCTV	AMP		200,000.00					1 lot	200,000.00	
Preventive Maintenance for Radio Communication & Intercom	AMP		150,000.00	1 lot	150,000.00					
Maintenance of Handheld Radio	AMP		85,000.00					1lot	85,000.00	
<b>Sub-Total</b>					<b>800,000.00</b>		<b>250,000.00</b>		<b>370,000.00</b>	<b>1,420,000.00</b>
Contingency for Emergency Renovation and Repairs	Bidding/AMP		3,105,200.00				3,105,200.00			
<b>Sub-Total</b>					<b>0.00</b>		<b>3,105,200.00</b>		<b>0.00</b>	<b>3,105,200.00</b>
<b>B - Total</b>					<b>18,120,800.00</b>		<b>4,155,200.00</b>		<b>1,470,000.00</b>	<b>23,746,000.00</b>
<b>GRAND TOTAL</b>					<b>24,176,800.00</b>		<b>16,891,200.00</b>		<b>1,470,000.00</b>	<b>42,538,000.00</b>

Prepared by:

Recommended for Approval

  
PANCHITO C. ALAVAREN JR.  
Supply Officer III

**Bids and Awards Committee**

  
CHARMIE ANGELETTE V. ROMILLO  
BAC Member

  
PEARL JOY A. RABADON  
BAC Member

  
GEMMA A. POSADAS  
BAC Member

  
JASON T. LORENZO  
BAC Member

  
MARY RUTH M. FERRER,  
BAC Member

  
RENATO T. BOCAR  
BAC Member

  
AMPARO M. CABOTAJE TANG  
Presiding Justice



**Sandiganbayan**

Quezon City

**ANNUAL PROCUREMENT PLAN CY 2015**  
**CAPITAL OUTLAY**

Item	Mode of Procurement	Account Code	Estimated amount	Justice Martires		Justice Cornejo		Justice Gesmundo		Justice Quiroz		Justice Inoturan		Justice Estoesta		Justice Lagos		Total
				Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	
<b>OFFICE EQUIPMENT</b>																		
Storage Cabinet	AMP		12,000.00						2	24,000.00	1	12,000.00						
Lateral filing cabinet w/ 2 drawers	AMP		8,000.00	2	16,000.00							1	8,000.00					
Lateral filing cabinet w/ 4 drawers	AMP		10,000.00															
Vertical Filing cabinet w/ 4 drawers	AMP		10,000.00															
Sub-Total					16,000.00					24,000.00		20,000.00						60,000.00
<b>FURNITURE AND FIXTURES</b>																		
Clerical Chairs	AMP		4,500.00								2	9,000.00				1	4,500.00	
Clerical Table	AMP		7,000.00															
Computer Table	AMP		3,000.00															
Junior Executive chair	AMP		8,000.00										2	16,000.00				
Sub-Total												9,000.00					4,500.00	13,500.00
<b>B - Total</b>					16,000.00		0.00		0.00	24,000.00		29,000.00		0.00			4,500.00	73,500.00

**Sandiganbayan**

Quezon City

**ANNUAL PROCUREMENT PLAN CY 2015  
CAPITAL OUTLAY**

Item	Mode of Procurement	Acct Code	Estimated amount	Library		OCC IV		1st Div-OCC		2nd Div-OCC		3rd Div-OCC		4th Div-OCC		5th Div-OCC		Legal Research		Total
				Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	
<b>OFFICE EQUIPMENT</b>																				
Compactor Cabinet	Bidding		1,300,000.00																	
Steel Cabinet	AMP		15,000.00															2	30,000.00	
Filing Cabinet 4 drawer	AMP		12,000.00			1	12,000.00													
Push Cart	AMP		5,000.00																	
Lateral Steel Cabinet	AMP		10,000.00					2	20,000.00	2	20,000.00									
Open Shelves cabinet	AMP		10,000.00										4	40,000.00						
Sub-Total							12,000.00		20,000.00		20,000.00			40,000.00					30,000.00	122,000.00
<b>FURNITURE AND FIXTURES</b>																				
6 seater Dining Table Set	AMP		10,000.00															1	10,000.00	
Visitor's Bench	AMP		5,000.00															2	10,000.00	
Clerical chairs	AMP		4,500.00			2	9,000.00	3	13,500.00				3	13,500.00						
Computer chair	AMP		2,500.00	2	5,000.00															
Computer table	AMP		3,000.00	2	6,000.00					2	6,000.00			2	6,000.00				2	6,000.00
Sala set	AMP		20,000.00			1	20,000.00												1	20,000.00
Sub-Total					11,000.00		29,000.00		13,500.00		6,000.00			19,500.00						46,000.00
<b>IT EQUIPMENT AND SOFTWARE</b>																				
Desktop Computer	Bidding/AMP		50,000.00							1	50,000.00									
Laserjet Printer	Bidding/AMP		8,000.00							1	8,000.00						1	8,000.00		
Books			500,000.00		500,000.00															
Sub-Total																				
<b>C - Total</b>					511,000.00		41,000.00		33,500.00		26,000.00		0.00	59,500.00			8,000.00		76,000.00	755,000.00

