

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	
MAINTENANCE (Building and Structure)										
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			
PALIT-LAW 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			
Sub-Total							11,250,000.00			11,250,000.00
REPAIR & MAINTENANCE OF OFFICE EQUIPMENT										
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					
Sub-Total					650,000.00		1,350,000.00			2,000,000.00
REPAIR & MAINTENANCE OF INFORMATION & COMMUNICATION TECH.										
IT Equipment & network infrastructure	Bidding		206,000.00	1 lot	206,000.00					
Sub-Total					206,000.00					206,000.00
MAINTENANCE OF SB MOTOR VEHICLES										
For all Service Vehicles	Bidding/AMP		5,000,000.00	1 lot	5,000,000.00					
Sub-Total					5,000,000.00					5,000,000.00
FURNITURE & FIXTURE										
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			
Sub-Total					200,000.00		136,000.00			336,000.00
A - Total					6,056,000.00		12,736,000.00			18,792,000.00

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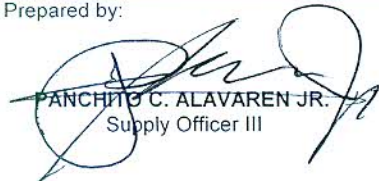
Quezon City

**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	
				LABORATORY ANALYSIS(In compliance w/ LLDA & DENR-EMB req.)						
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			
Sub-Total							300,000.00			300,000.00
PEST ABATEMENT PROGRAM										
General Pest Control (incl. Baguio)	AMP		300,000.00				300,000.00			
Termite Control(incl. Baguio)	AMP		200,000.00				200,000.00			
Sub-Total							500,000.00			500,000.00
INSURANCE & LICENCES										
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					
Sub-Total					2,920,000.00					2,920,000.00
OFFICE SUPPLIES & MEDICINES										
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					
Sub-Total					10,800,800.00				1,100,000.00	11,900,800.00
Professional Services										
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					
Sub-Total					3,600,000.00					3,600,000.00
OTHERS										
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	
Sub-Total					800,000.00		250,000.00		370,000.00	1,420,000.00
Contingency for Emergency Renovation and Repairs	Bidding/AMP		3,105,200.00				3,105,200.00			
Sub-Total					0.00		3,105,200.00		0.00	3,105,200.00
B - Total					18,120,800.00		4,155,200.00		1,470,000.00	23,746,000.00
GRAND TOTAL					24,176,800.00		16,891,200.00		1,470,000.00	42,538,000.00

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

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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	
OFFICE EQUIPMENT																		
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
FURNITURE AND FIXTURES																		
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 - Total					16,000.00		0.00		0.00	24,000.00		29,000.00		0.00			4,500.00	73,500.00

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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	
OFFICE EQUIPMENT																				
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
FURNITURE AND FIXTURES																				
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
IT EQUIPMENT AND SOFTWARE																				
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																				
C - Total					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

