APPROVED FOR POSTING

MA. TERESA S. PABULAYAN
Executive Clerk of Court IV

SANDIGANBAYAN
Amended Annual Procurement Plan for 2018
Capital Outlay

Code (PAPI)	Procurement Program/Project		PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			(Brief description of Program/Activity/ Project)
					Ads/Posting of IB/REI	Sub/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	BUILDINGS	NO. OF UNITS											
	SB Baguio Land Improvement	1	EWG	Bidding					GAA2018	24,000,000.00			
	SB Building I	1	EWG	Bidding					GAA2018	250,268,000.00			First Tranche
	Roofdeck Improvement	1	EWG	Bidding					GAA2018	15,320,000.00			
	Rainwater Harvesting	1	EWG	Bidding					GAA2018	2,285,000.00			
								Subtotal Buildings		**292,893,000.00**			
	OTHER MACHINERY AND EQUIPMENT									**15,354,346.00**			
	OFFICE EQUIPMENT												
	Replacement of the Courts Automatic Logging System	1 lot	SAS	Bidding	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	22,738,609.20			
	Refrigerator	4	OCC4, OCC5, MS, SAS	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	80,000.00			
	Electric Typewriter	1	JAG	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	40,000.00			
	Digital Camera	1	SAS	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	50,000.00			
	Sound System for Court room	1	OCC1	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	300,000.00			
	Recording Machine	2	OCC, ADM	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	210,000.00			
	Conference Microphone and Sound System	1	EWG	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	842,953.00			
	Drain Cleaning Machine	1	EWG	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	41,720.20			
								Contingency for Office Equipment		375,000.00			
								Subtotal Office Equipment		**26,256,263.20**			
	ICT EQUIPMENT												
	Desktop Computer	120	Various offices	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	3,000,000.00			
	Laptop	18	Various offices	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	1,440,000.00			
	Printer All-in-One (w Scanner and Fax)	22	Various offices	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	440,000.00			
	Laser Printer	49	Various offices	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	735,000.00			
	Stone Machine with Compatible Software for Shorthand Editing	3	STE	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	3,000,000.00			
	Electronic National Government Accounting System (ENGAS)	1 lot	ACC	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	500,000.00			
	Projector w/ White Screen	4	Various offices	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	280,000.00			
	External Hard Drive 2TB	3	Various offices	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	21,000.00			
	Scanner Pass-through	1	JZT	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	50,000.00			
	Scanner High Speed Heavy Duty	1	OCC	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	500,000.00			
	Printer with Continuous Ink	1	MED	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	15,000.00			
								Contingency for ICT Equipment		452,000.00			
								Subtotal ICT Equipment		**10,428,000.00**			
	SECURITY EQUIPMENT												
	Handheld Radio	10	SAS	AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	153,000.00			
	Stun Gun	4	SAS	AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	100,000.00			
								Subtotal Security Equipment		**253,000.00**			
	MEDICAL EQUIPMENT												
	Patient Bed	1	MED	AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	21,000.00			
								Subtotal Medical Equipment		**21,000.00**			
	TRANSPORTATION EQUIPMENT												
	Motor Vehicles	7	Various offices	Bidding	As needed				GAA2018	11,300,000.00			
								Subtotal Transportation Equipment		**11,300,000.00**			
	FURNITURE AND FIXTURES												
	Sofa	6	Various offices	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	150,000.00			
	Justices Lounge Sofa	2		Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	120,000.00			
	Sofa Set	2	Various offices	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	70,000.00			
	Sala Set	1	JGE	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	22,000.00			
	Justices Long Table	1	JGE	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	15,000.00			
	Justices Table	2	JGE, JVM	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	21,000.00			
	Junior Executive Table	12	Various offices	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	240,000.00			
	Senior Executive Table	4	Various offices	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	160,000.00			
	Executive Table	6	Various offices	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	180,000.00			
	Executive Table (L Shape with Side Table)	1	JRZ	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	32,000.00			
	Justice's Workroom Table	1	JGE	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	32,000.00			
	Conference Table with Chairs (4-6 seater)	1	MED	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	21,000.00			
	Conference Table with Chairs (8 seater)	2	JTE OCC6	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	60,000.00			
	Conference Table with Chairs (10 seater)	1	JAS	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	40,000.00			
	Dining Table with Chairs (8 seater)	1	JGE	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	31,000.00			
	Justices Executive Chair with Arm Rest	3	Various offices	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	90,000.00			
	Senior Executive Chair	2	OCC4 OCC5	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	50,000.00			

Visitor's Chair	35	Various offices	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	450,000.00			
Executive Chair	32	Various offices	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	800,000.00			
Patient Bed	1	MSD	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	21,000.00			
File Compactor, 10 Bays	1	STE	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	1,320,000.00			
Book Shelves	5	Various offices	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	150,000.00			
Magazine Rotator	1	LIB	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	25,000.00			
Newspaper Rack	1	LIB	Bidding/AMP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2018	25,000.00			
Furniture and Fixtures - Amortization								GAA2018	2,625,000.00			
Other Furniture and Fixtures								GAA2018	142,000.00			
								Contingency for Furniture and Fixtures	355,000.00			
								Subtotal Furniture and Fixtures	7,651,000.00			
BOOKS												
Philippine Reports	1,320	Various offices	AMP	As needed				GAA2018	325,000.00			
Assorted Textbooks/Books	1 lot	LIB	AMP	As needed				GAA2018	800,000.00			
								Subtotal Books	1,125,000.00			
								TOTAL CAPITAL OUTLAY	374,127,000.00			
CARRY OVER FROM PREVIOUS APP												
Buildings and Other Structures												
Stenographer		SWS	Bidding						10,680,000.00			
DAED		SWS	Bidding						32,000,000.00			
Design and Build with Variation Cost inclusive of 4% Procurement Service Fee	1 lot	SWS	Bidding	February	February	March	March		78,081,967.21			
Project Management Service inclusive of 4% Procurement Service Fee	1 lot	SWS	Bidding	February	February	March	March		1,918,032.79			
								Subtotal for Buildings and Other Structures	114,680,000.00			
OFFICE EQUIPMENT												
Built-in Computer Projector w/ Camera	7 units	ZWG	Bidding						1,050,000.00			
Binding Machine	2 units	PER	AMP						300,000.00			
Laser Microphone	30 units	ZWG	Bidding						2,550,000.00			
Sound System for Auditorium	1 lot	ZWG	AMP						540,000.00			
Conference Microphone and Sound System Lounge	1 lot	ZWG	AMP						842,950.00			
Digital Cameras and other related accessories	1 lot	MSD	AMP						450,500.00			
Personal Protection Equipment (PPE)	1 lot	SSET	AMP						835,200.00			
Drain Cleaning Machine	1 unit	ENG	AMP						41,226.20			
Inverter Airconditioning Unit 3 Tonner 220 VAC Single Phase	66 units	ENG	Bidding						5,000,000.00			
								Subtotal for Office Equipment	12,144,852.80			
ICT EQUIPMENT												
Scanner Hi-Speed	14 units	various offices	AMP						700,000.00			
Barcode Scanner and Printer	1 lot	Survey Section	AMP						200,000.00			
Uninterruptable Power Supply (UPS) (1.5KVA, 2KVA and 3KVA)	1 lot	MSD	AMP						350,000.00			
Upgrading of Network Infrastructure	1 lot	MSD	Bidding						5,882,735.40			
Anti-Virus for Desktop (lot)	1 lot	MSD	AMP						600,000.00			
Anti-Virus (for Laptop) (lot)	1 lot	MSD	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	ZWG	Bidding						2,000,000.00			
Various IT Equipment: 2 units Brand New Desktop Computer HP Pavilion 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 EL 450VA, USB 230V PH LPS		various offices	AMP						708,540.00			w/ Purchase Order No. 2018-01-300 dated Jan. 16, 2018
Uninterruptable Power Supply (UPS) for server 1 unit UPS 2200 VA Replacement 5 units UPS 1500 VA 1 unit UPS 3000 VA		MSD	AMP						350,000.00			w/ Approved PR No. 17-11-795 dated Nov. 28, 2017
Stand Alone NAS Server	1 unit	MSD	AMP						76,500.00			w/ Approved PR No. 17-11-797 dated Nov. 28, 2017
Sheetfed Document Scanner, Hi-Speed	1 unit	MSD	AMP						39,995.00			w/ Approved PR No. 17-12-937 dated Nov. 17, 2017
Fax Machine	1 unit	ACC	AMP						5,250.00			w/ Approved PR No. 17-07-322 dated June 26, 2017
6 units Laptop for Case Catalyst	1 lot	STEWC	AMP						735,000.00			w/ Approved PR No. 17-11-796 dated Nov. 28, 2017
								Subtotal for ICT Equipment	12,005,052.40			
FURNITURE AND FIXTURES												
Furniture for the 6th and 7th Floors Courtrooms	1 lot	SCOVA, SCOVA	AMP/Bidding						1,100,000.00			
Rostrum	2 units	ZWG	AMP						200,000.00			w/ Approved PR No. 17-06-460 dated June 27, 2017
Stackable Chairs and Foldable Tables at the Multi-purpose Hall	1 lot	ZWG	AMP/Bidding						1,800,000.00			
Conference Chair for Justices'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				80,000.00		
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				50,000.00		
Lawyer's Chair	60	various offices	AMP				330,000.00		
Lawyer's Table	10	various offices	AMP				50,000.00		
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 8 units Visitors Chair		various offices	AMP				44,700.00		w/ Purchase Order No. 2018-01-0202 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				39,700.00		w/ Approved PR No. 17-08-803 dated Aug. 17, 2017
2 units Computer Chair w/ arm		ECC IV	AMP				5,556.00		w/ Approved PR No. 17-11-730 dated Nov. 28, 2017
3 pcs. Replacement for defective Computer Tables 2 pcs. Replacement for defective Clerical Chairs		CCCS	AMP				16,138.00		w/ Approved PR No. 17-09-898 dated Sept. 29, 2017
						Subtotal for Furniture and Fixtures:	6,162,143.00		
BOOKS									
Laws and Jurisprudence on Graft and Corruption: A Compendium 2016 Edition by: Noel Wilderman	5 pcs.	LM	AMP				2,750.00		w/ Approved PR No. 17-05-563 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				17,600,000.00		
Service Vehicle (Van)	1	ADM	Bidding				1,800,000.00		
Motorcycle w/ Side car	1	SAS	AMP				98,000.00		
						Subtotal for Transportation Equipment:	20,698,000.00		
						Total Carry Over from 2017 APP:	165,898,669.20		

Prepared by:
BAC SECRETARIAT

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Recommended for Approval by:
BIDS AND AWARDS COMMITTEE

ATTY. IVA TERESA S. PABULAYAN
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Vice-Chairperson

ATTY. RITCHIE M. DESINGAÑO-YRAÑELA
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RODITO C. LAGGUI JR.
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Provisional Member

TEODORA C. BLANCO
Provisional Member

Recommended for Approval by:
SUB-COMMITTEE ON PROCUREMENT PLANNING

KARL B. MIRANDA
Chairperson

SARAH JANE T. FERNANDEZ
Co-Chairperson

GALIP N. TRESPESES
Co-Chairperson

Approved by:
HEAD OF THE PROCURING ENTITY

AMPARO M. CABOTAJE-TANG
Presiding Justice

SANDIGANBAYAN

Amended 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	6,833,000.00			
	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	3,882,000.00			
	2nd Quarter	Various Offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	3,882,000.00			
	3rd Quarter	Various Offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	3,882,000.00			
	4th Quarter	Various Offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	3,882,000.00			
								Subtotal Office Supplies Expenses	15,528,000.00			
	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	66,000.00			
	2nd Quarter	Various Offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	66,000.00			
	3rd Quarter	Various Offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	66,000.00			
	4th Quarter	Various Offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2018	66,000.00			
								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	2,579,000.00			
	TELEPHONE - LANDLINE		Monthly	Monthly	Monthly	Monthly	Monthly	GAA2018	2,363,000.00			
	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	4,691,000.00			
	LEGAL SERVICES		Monthly	Monthly	Monthly	Monthly	Monthly	GAA2018	540,000.00			
	OTHER PROFESSIONAL SERVICES											
	Laboratory Analysis											
	Poly-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	8,000.00			
	Pest Abatement											
	General Pest Control	ENG	AMP	Monthly				GAA2018	96,000.00			
	Termite Control	ENG	AMP	Monthly				GAA2018	60,000.00			
	Other Professional Services	ENG	AMP	As needed				GAA2018	2,000,000.00			
								Subtotal Other Professional Services	2,281,000.00			
	JANITORIAL SERVICES		Bidding/AWP	3rd Quarter				GAA2018	3,482,000.00			
	SECURITY SERVICES	SEC	Bidding/AWP	3rd Quarter				GAA2018	600,000.00			
	OTHER GENERAL SERVICES											
	Security Services	SEC	Bidding	3rd Quarter				GAA2018	10,411,000.00			
	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	10,661,000.00			
	REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES											
	Buildings and Grounds Improvement and Maintenance of Baguio Property	ENG	AMP	As needed				GAA2018	100,000.00			
	Chiller Cleaning	ENG	AMP	As needed				GAA2018	200,000.00			
	Construction of Additional Rooms/Partitions/Cubicles	Various offices	AMP	As needed				GAA2018	640,000.00			
	Construction of Cabinet Locker	ENG	AMP	As needed				GAA2018	198,000.00			
	Deepwell Pump	ENG	AMP	As needed				GAA2018	480,000.00			
	Desludging and Dredging of Drainage Lines	ENG	AMP	As needed				GAA2018	25,000.00			
	Doors and Sliding Windows	ENG	AMP	As needed				GAA2018	285,000.00			
	Ducting of Airconditioning Units at the Multi-Purpose Hall	ENG	AMP	As needed				GAA2018	280,000.00			

Electrical System and Carpentry Works at the Multi-Purpose Hall		ENG	AMP	3rd Quarter				GAA2016	120,000.00		
Elevator and Dumb Waiter		ENG	AMP	Monthly				GAA2016	300,000.00		
Fire Pump		ENG	AMP	As needed				GAA2016	200,000.00		
Higher Perimeter Fence		ENG	AMP	As needed				GAA2016	150,000.00		
Hood Canopy Wall Type with Exhaust Duct and Blower		ENG	AMP	As needed				GAA2016	320,000.00		
Installations of Tiles at the Canteen		ENG	AMP	As needed				GAA2016	700,000.00		
Labor and Sanitary Materials		ENG	AMP	As needed				GAA2016	40,000.00		
Preventive Maintenance of Airconditioning Units & Evaporators		ENG	AMP	As needed				GAA2016	900,000.00		
Preventive Maintenance of Electrical, Mechanical and Plumbing System		ENG	AMP	As needed				GAA2016	120,000.00		
Preventive Maintenance of Fire Alarm System		ENG	AMP	Annually				GAA2016	400,000.00		
Preventive Maintenance of Generator Set		ENG	AMP	As needed				GAA2016	210,000.00		
Preventive Maintenance of Motorwater		ENG	AMP	As needed				GAA2016	100,000.00		
Repair of Damaged Bepis Greenhouse Roofing		ENG	AMP	As needed				GAA2016	100,000.00		
Renovation/Repair of SB Centennial Building with variation cost and inclusive of Project Management Service and 4% Procurement Service Fee	1 lot	ENG	Bidding	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	GAA2016	6,200,236.32		
Renovation of the Offices of Justices		Various offices	AMP	As needed				GAA2016	3,275,000.00		
Renovation of Vacated Offices (Retired Justices)		Various offices	AMP	As needed				GAA2016	200,000.00		
Repainting of Interior Walls and Moldings		ENG	Bidding	3rd Quarter				GAA2016	2,254,703.00		
Repair of Ceiling Inner Room (Security)		ENG	AMP	As needed				GAA2016	10,000.00		
Repair of Ceiling Inner Room (Security)		ENG	AMP	As needed				GAA2016	5,000.00		
Repair of Cubicles and Tenants		ENG	AMP	As needed				GAA2016	12,000.00		
Replacement of 3 Phase		ENG	AMP	As needed				GAA2016	100,000.00		
Replacement of Door Knob		ENG	AMP	As needed				GAA2016	15,000.00		
Replacement of Glass Door		ENG	AMP	As needed				GAA2016	5,000.00		
Rewiring of Intercom		ENG	AMP	As needed				GAA2016	1,200,000.00		
Safety Equipment/Signages		ENG	AMP	As needed				GAA2016	100,000.00		
SB Signage Cleaning		ENG	AMP	As needed				GAA2016	48,000.00		
Supply and Installation of Sound System in Courtrooms		ENG	Bidding/AMP	1st Quarter				GAA2016	1,000,000.00		
Transfer Pump		ENG	AMP	As needed				GAA2016	50,000.00		
Valves		ENG	AMP	As needed				GAA2016	400,000.00		
Valves Jockey Pump		ENG	AMP	As needed				GAA2016	114,000.00		
Other Repair and Maintenance - Buildings and Structures		Various offices	AMP	As needed					1,371,500.00		
				Contingency for Repair and Maintenance - Buildings and Structures					1,058,400.00		
REPAIR AND MAINTENANCE - OFFICE EQUIPMENT				Subtotal Repair and Maintenance - Buildings and Structures					31,450,000.00		
Office Equipment			AMP	As needed				GAA2016	3,620,000.00		
Other Office Equipment			AMP	As needed				GAA2016	1,393,000.00		
				Subtotal Repair and Maintenance - Office Equipment					5,013,000.00		
REPAIR AND MAINTENANCE - ICT		Various offices	AMP	As needed				GAA2016	1,420,000.00		
REPAIR AND MAINTENANCE - MOTOR VEHICLES		Various offices	AMP	As needed				GAA2016	8,167,000.00		
REPAIR AND MAINTENANCE - FURNITURES AND FIXTURES		Various offices	AMP	As needed				GAA2016	140,000.00		
TAXES, DUTIES AND LICENSES											
Appropriation for the Recurring Expenses for the Renewal of Radio Operators Certificate		SEC						GAA2016	25,000.00		
Appropriation for the Recurring Expenses for the Renewal of Radio Equipment Licenses		SEC						GAA2016	49,000.00		
Application of Discharge Permit (RA No. 4850)		ENG						GAA2016	8,000.00		
Permit to Operate Air Pollution Source Installation (RA No. 8749)		ENG						GAA2016	1,200.00		
Renewal of Mechanical/Sanitary		ENG						GAA2016	25,000.00		
Other Taxes, Duties and Licenses								GAA2016	2,800.00		
				Subtotal Taxes, Duties and Licenses					111,000.00		
FIDELITY BOND PREMIUMS			Annually					GAA2016	145,000.00		
INSURANCE EXPENSES			Annually					GAA2016	5,491,000.00		
ADVERTISING EXPENSES			As needed					GAA2016	237,000.00		
PRINTING AND PUBLICATION EXPENSES											
Bookbinding - Annual Report		Various offices	AMP	Annually				GAA2016	100,000.00		
Bookbinding - SB Case Records per volumes		Various offices	AMP	Annually				GAA2016	2,750.00		
Bookbinding - SB Newsletter		Various offices	AMP	Annually				GAA2016	38,750.00		
Bookbinding - Code of Conduct Manual		Various offices	AMP	Annually				GAA2016	12,500.00		
				Subtotal Printing and Publication Expenses					154,000.00		
REPRESENTATION EXPENSES		Various offices						GAA2016	2,805,000.00		
TRANSPORTATION AND DELIVERY EXPENSES		Various offices	AMP	As needed				GAA2016	127,000.00		
RENTS - BUILDING AND STRUCTURES											
Office Space		Various Offices	Bidding/AMP	As needed				GAA2016	3,000,000.00		
Photocopying Machine		Various Offices	Bidding/AMP	As needed				GAA2016	901,500.00		
				Contingency for Rents - Buildings and Structures					220,500.00		
				Subtotal Rents - Buildings and Structures					4,122,000.00		
RENTS - MOTOR VEHICLE			AMP	As needed				GAA2016	128,000.00		
RENTS - EQUIPMENT											
Photocopying Machine		Various Offices	Bidding/AMP	As needed				GAA2016	1,397,400.00		
Sound System and Lights			AMP	As needed				GAA2016	21,000.00		
				Subtotal Rents - Equipment					1,418,400.00		
OTHER SUBSCRIPTION EXPENSES		Various Offices	AMP	As needed				GAA2016	440,000.00		

DONATIONS						
OTHER MOOE				GAA2018	5,000.00	
Semi-Expendable Property						
Semi-Expendable Office Equipment						
Semi-Expendable Equipment						
Intercom Units				GAA2018	2,900,000.00	
Portable Welding Machine				GAA2018	465,000.00	
Semi-Expendable ICT				GAA2018	15,000.00	
Printer - Laserjet with Scanner						
Related Power Supply 1000 Watts				GAA2018	16,000.00	
Semi-Expendable Furniture and Fixtures				GAA2018	11,000.00	
Furniture and Fixture						
Visitor's Chair (Justice)				GAA2018	3,424,200.00	
Justice Executive Conference Chair (Judges' Lounge)				GAA2018	30,000.00	
Gang Chair for Senior Citizen				GAA2018	315,000.00	
				GAA2018	30,000.00	
			Subtotal Semi-Expendable Property		8,551,700.00	
Engineering Supplies						
Rechargeable Battery	EWG	AMP	As needed	GAA2018	5,600.00	
Hoisting Rope 19SA12BP	EWG	AMP	As needed	GAA2018	42,400.00	
Sola Guide Shoes	EWG	AMP	As needed	GAA2018	16,000.00	
Fire Pump Charger	EWG	AMP	As needed	GAA2018	13,000.00	
Jockey Pump Bearing	EWG	AMP	As needed	GAA2018	13,000.00	
Booster Pump	EWG	AMP	As needed	GAA2018	6,000.00	
Sewage Ejector Pump	EWG	AMP	As needed	GAA2018	20,000.00	
Generator Set Battery	EWG	AMP	As needed	GAA2018	21,000.00	
Water Pump 24p	EWG	AMP	As needed	GAA2018	20,000.00	
Pipe Declogger	EWG	AMP	As needed	GAA2018	7,500.00	
Marine Spore (A&B) gallon	EWG	AMP	As needed	GAA2018	4,500.00	
Waterproofing (A&B) gallon	EWG	AMP	As needed	GAA2018	15,000.00	
Caustic Soda Granules	EWG	AMP	As needed	GAA2018	12,000.00	
Piston Valve	EWG	AMP	As needed	GAA2018	20,000.00	
Calcium Hypochlorite	EWG	AMP	As needed	GAA2018	15,000.00	
14" Clear Glass	EWG	AMP	As needed	GAA2018	15,000.00	
				Subtotal	255,000.00	
Security Supplies						
Handcuffs	SEC	AMP	As needed	GAA2018	1,200.00	
Pistol Belt	SEC	AMP	As needed	GAA2018	60,000.00	
Gun Holster	SEC	AMP	As needed	GAA2018	12,000.00	
Pistol Holster (Duty Belt)	SEC	AMP	As needed	GAA2018	75,000.00	
Pistol Holster (Inside)	SEC	AMP	As needed	GAA2018	60,000.00	
Handcuff Pouch	SEC	AMP	As needed	GAA2018	40,000.00	
Standpoint Pole (retractable) with signage and SB point	SEC	AMP	As needed	GAA2018	8,000.00	
Breath Analyzer (Portable)	SEC	AMP	As needed	GAA2018	4,000.00	
Bag - Water Resistant (for Sheriff's and Process Servers)	SEC	AMP	As needed	GAA2018	22,500.00	
				Subtotal	282,700.00	
Medical, Dental and Laboratory Supplies						
Medical, Dental and Laboratory Supplies	MED	AMP	As needed	GAA2018	162,516.20	
Medicines	MED	AMP	As needed	GAA2018	1,000,000.00	
				Subtotal	1,162,516.20	
Repair and Maintenance - Buildings and Structures						
Solar Panel Installation	EWG	Bidding	3rd Quarter	GAA2018	11,793,000.00	
Pal Lime Program Phase I from 40 Watts to 18 Watts LED Fluorescent	EWG	Bidding/AMP	2nd Quarter	GAA2018	2,400,000.00	
Pal Lime Program Phase I from 20 Watts to 12 Watts LED Fluorescent	EWG	Bidding/AMP	2nd Quarter	GAA2018	84,000.00	
Repainting of Courthouse and Living Quarters	EWG	Bidding/AMP	3rd Quarter	GAA2018	2,483,966.65	
Water Station	EWG	AMP	Monthly	GAA2018	100,000.00	
Expansion of Roof for 3 Bagua Cottages	EWG	Bidding/AMP	As needed	GAA2018	1,500,000.00	
Magnetic Proximity Switch	EWG	AMP	As needed	GAA2018	32,000.00	
Fabrication of Multi-Layered Cabinet of Stock Room/Armory	EWG	AMP	As needed	GAA2018	10,000.00	
Replacement of Sanitaryware	EWG	AMP	As needed	GAA2018	50,000.00	
Enhancement/Upgrading of CCTV System	SEC/MS	AMP	As needed	GAA2018	20,000.00	
Fabrication of Steel Grill Door of Stock Room/Armory	EWG	AMP	As needed	GAA2018	7,000.00	
Ethernet Outlet/Ports for Process Server Room	MS	AMP	As needed	GAA2018	2,000.00	
				Subtotal	18,455,966.65	
GAD Projects (5% of Total Budget)						
Senior Citizen and Differently Abled Person Committee Projects (1% of Total Budget)						
Christmas Party					1,000,000.00	
Anniversary (June 11, 2018)					1,000,000.00	
Anniversary (June 13, 2018)					2,000,000.00	
Other MOOE					5,070,947.15	
			Contingency for Other MOOE		1,162,520.20	

									Subtotal Other MOOE	39,413,000.00		
									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 pcs. HP Toner CB436A (HP85A) Original 2 pcs. Brother ink Cart. LC67B Black 1 pc. Brother ink Cart. LC67Y Yellow 2 pcs. Brother ink Cart. LC67C Cyan		SUP	Sec. 63.6							293,187.20		W Purchase Order No. 2016-01-0006 dated Jan. 18, 2016
Folder with fastener for legal size documents	100 pcs.	ADM	AMP							3,600.00		W Approved PR No. 17-11-785 dated Nov. 27, 2017
Archfile Binder Tiger for legal size document (Brown)	100 pcs.	ACC	AMP							12,500.00		W Approved PR No. 17-11-785 dated Nov. 27, 2017
1,500 pcs. Ballpen BP-MR7, fine point. 1,000 pcs. Black, 240 pcs. Blue and 240 pcs. Red 10 pcs. HP Ink cartridge F6V27AA 662 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 (Acrylic)	12 pcs.	J. MARANDA	AMP							2,358.00		W Approved PR No. 17-09-692 dated Sept. 29, 2017
10 pcs. Canon Ink Cart., PG-40, black, original 30 pcs. Brother ink Cart., LC535XL, black, original 24 pcs. Brother ink Cart., LC535XL, cyan, original 24 pcs. Brother ink Cart., LC535XL, yellow, original 24 pcs. Brother ink Cart., LC535XL, magenta, original		SUP	AMP							49,250.00		W Approved PR No. 17-11-791 dated Nov. 3, 2017
									Subtotal for Office Supplies Expense	402,995.20		
OTHER OFFICE SUPPLIES AND MATERIALS EXPENSE												
1 pc. Roller Blinds 42"H x 48"W 1 pc. Roller Blinds 36"W x 65 1/2"H		ECC W	AMP							7,087.22		W Approved PR No. 17-07-416 dated July 6, 2017
Hand-held Metal Detectors	2 pcs.	SEC	AMP							4,000.00		W Approved PR No. 17-07-429 dated July 3, 2017
Heavy Duty Stapler	2 pcs.	CCA	AMP							1,000.00		W Approved PR No. 17-08-600 dated Aug. 15, 2017
2 pcs. Puncher 2-Hole 6 pcs. Staples remover 3 pcs. Stapler		ACC	AMP							1,371.00		W Approved PR No. 17-07-522 dated July 20, 2017
Ladder	1 pc.	ARC	AMP							5,800.00		W Approved PR No. 17-08-579 dated Aug. 10, 2017
SF85-08 8-Port 10/100 Desktop Switch	1 pc.	J. LABOS	AMP							1,688.00		W Approved PR No. 17-11-789 dated Nov. 24, 2017
SI Smart Posture Relief (Back Rest)	41	J. CRUZ	AMP							101,699.00		W Approved PR No. 17-08-576 dated Aug. 10, 2017
Wheelchair	1 unit	SWG	AMP							5,000.00		W Approved PR No. 17-09-673
Heavy Duty Umbrella	2 pcs.	SEC	AMP							1,200.00		W Approved PR No. 17-10-705
Fan Motor 60GWAL	4 pcs.	EWG	AMP							12,224.00		W Approved PR No. 17-08-565 dated Aug. 5, 2017
Fan Motor 80GWAL	5 pcs.	EWG	AMP							26,945.00		W Approved PR No. 17-08-782 dated Nov. 8, 2017
1 pc. Tape Dispenser 1 pc. Automatic Numbering Machine		OCCT	AMP							1,275.50		W Approved PR No. 17-11-789 dated Nov. 3, 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		AMSD	AMP							94,000.00		W Approved PR No. 17-12-805 dated Dec. 1, 2017
Other Office Supplies										99,859.37		
									Subtotal for Other Office Supplies and Materials Expense	321,790.07		
REPAIR AND MAINTENANCE - BUILDINGS & STRUCTURES												
Renovation/Repair of SB Continental Building with variation cost and includes of Project Management Service and 4% Procurement Service Fee	1 lot	EWG	Bidding	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter			18,724,965.10		
Laminated Flooring		EWG	AMP							450,000.00		
Glass Tinting and Cleaning		EWG	Bidding/AMP							2,100,000.00		

Steel Rack at Roof Deck for Hazardous Waste Storage		ENG	AMP				150,000.00		
Renovation of MIS		MIS	AMP				150,000.00		
Renovation of Stockroom to be Medical Clinic at the Ground Floor		STE	AMP				336,000.00		
Renovation of Sanitaria to be Engineering Section's Office		ENG	AMP				200,000.00		
Repair of Roofing and Replacement of Acoustic Ceiling of the Multi-purpose Hall		ENG	Building				2,000,000.00		
Replacement of Acoustic Ceiling of Offices		various offices	Building				1,000,000.00		
Renovation of 6th Floor Partition		ENG	AMP				200,000.00		
1/4" Thick Glass with Frames for Windows and Doors		ENG	AMP				50,000.00		
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 Blended wrapped type	5 pcs	ENG	AMP				1,800.00		w/ Approved PR No. 17-08-593 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. 17-09-899 dated Sept. 29, 2017
LG Fan Motor for ACU, model: TP-902TLAO	1 pc.	ENG	AMP				3,600.00		w/ Approved PR No. 17-05-310 dated May 3, 2017
Thermostat Jensen Control -30°C (-22°C) 2 Stage	1 pc.	ENG	AMP				12,900.00		w/ Approved PR No. 17-01-035 dated Jan. 31, 2017
12 Samples of Raw Water for Microbiological Analysis for the following parameters: Heterotrophic plate count Total coliform E. Coli	1 lot	ENG	AMP				3,400.00		w/ Approved PR No. 17-12-814 dated Dec. 5, 2017
Flushbolt Chrome	50 pcs.	ENG	AMP				13,000.00		w/ Approved PR No. 17-06-458 dated June 19, 2017
Repainting of Offices of Associate Justice Lucas P. Bautista and Associate Justice Reynaldo P. Cruz	1 lot	various offices	AMP				98,650.00		w/ Approved PR Nos. 17-12-821 and 17-12-840 dated Dec. 7 and Dec. 21, 2017 respectively
Fire Door Lock	1 set	ENG	AMP				3,248.00		w/ Approved PR No. 17-02-011 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. 17-05-306 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. 17-08-667 dated Aug. 7, 2017
L-Shaped Handrail	22 pcs.	ENG	AMP				55,880.00		w/ Approved PR No. 17-08-674 dated Aug. 10, 2017
Supply of Labor and Tools for the repair of 91" signal receiver for fire alarm system	1 lot	ENG	AMP				5,600.00		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. 17-02-064 dated Feb. 3, 2017
			Subtotal for Repair and Maintenance - Buildings and Structures				25,285,590.10		
REPAIR AND MAINTENANCE - OFFICE EQUIPMENT									
Preventive Maintenance and repair of Sterilizing Machine		BER					200,000.00		
Repair/Maintenance of Service Firearms		SEC					30,000.00		
Repair and Replacement of Intercom System		various offices					2,000,000.00		
Various Supplies for Photocopying Machine 1 unit Fusing Unit for neo 420 1 pc. Transfer Separating Corona Unit		OCCP	Sec. 50				37,229.00		w/ Purchase Order No. 2018-01-0003 dated Jan. 15, 2018
Toner TN 114 for bizhub 210		ADM	Sec. 50				46,875.00		w/ Purchase Order No. 2018-01-0004 dated Jan. 15, 2018
			Subtotal for Repair and Maintenance - Office Equipment				2,314,104.00		
REPAIR AND MAINTENANCE - MOTOR VEHICLES									
Supply of materials for the change-out of three (3) shuttle buses with Plate nos. SGH-352 SGH-850 and SGH-750	1 lot	ADM					11,550.00		w/ Approved PR No. 17-08-612 dated Aug. 22, 2017
			Subtotal for Repair and Maintenance - Motor Vehicles				11,550.00		
OTHER PROFESSIONAL SERVICES									
Emission Testing		ENG	AMP				40,000.00		
			Subtotal for Other Professional Services				40,000.00		
OTHER SUBSCRIPTION EXPENSE									
Subscription: Readers Digest for one (1) year		J. ARCANTO	AMP				1,775.00		w/ Approved PR No. 17-08-621 dated Aug. 24, 2017
			Subtotal for Other Subscription Expense				1,775.00		
			TOTAL CARRY OVER FROM 2017 APP (MOOE)				45,085,414.47		
MULTI-YEAR PROJECT									
Health and Welfare Program							25,000,000.00		

	Staff Development Programs									
	Other Various Programs							3,200,000.00		
	PRAISE Committee									
	Retirement Rewards Awards and Loyalty Tokens							2,555,416.40		
	BAO Project									
	BAO 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	37,624,976.40		

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BIDS AND AWARDS COMMITTEE

ATTY. MA. TERESA S. PABULAYAN
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Recommended for Approval by
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Chairperson

[illegible] HERNANDEZ
Co-Chairperson

ZALDY A. TRESPESES
Co-Chairperson

Approved by:
HEAD OF THE PROCURING ENTITY

AMPARO M. CABOTAJE-TANADA
Presiding Judge