

SANDIGANBAYAN
 Annual Procurement Plan for 2019 (First Quarter)
 Maintenance and Other Operating Expenses (MOOE)

for **MA. TERESA S. PABULAYAN**
 Executive Clerk of Court IV

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 Signling		Total	MOOE	CO	
TRAVELLING EXPENSES - FOREIGN												
TRAVELLING EXPENSES - LOCAL		Various Offices	AMP	As needed				Reenacted GAA2018	1,700,000.00			
TRAINING AND SCHOLARSHIP EXPENSES		Various Offices	AMP	As needed				Reenacted GAA2018	1,700,000.00			
OFFICE SUPPLIES EXPENSES		Various Offices	AMP	As needed				Reenacted GAA2018	2,800,000.00			
FUEL, OIL AND LUBRICANTS EXPENSES								Reenacted GAA2018	3,900,000.00			
DRUGS AND MEDICINE EXPENSES		Various Offices	AMP	As needed				Reenacted GAA2018	1,025,750.00			
OTHER SUPPLIES AND MATERIALS EXPENSES								Reenacted GAA2018	229,250.00			
UTILITY EXPENSES - WATER EXPENSES			Monthly	Monthly	Monthly	Monthly	Monthly	Reenacted GAA2018	273,250.00			
UTILITY EXPENSES - ELECTRICITY EXPENSES			Monthly	Monthly	Monthly	Monthly	Monthly	Reenacted GAA2018	760,000.00			
POSTAGE AND COURIER SERVICES			As needed	Monthly	Monthly	Monthly	Monthly	Reenacted GAA2018	3,425,000.00			
TELEPHONE - MOBILE			Monthly	Monthly	Monthly	Monthly	Monthly	Reenacted GAA2018	33,000.00			
TELEPHONE - LANDLINE			Monthly	Monthly	Monthly	Monthly	Monthly	Reenacted GAA2018	740,000.00			
INTERNET SUBSCRIPTION EXPENSES			Monthly	Monthly	Monthly	Monthly	Monthly	Reenacted GAA2018	580,000.00			
CABLE, SATELLITE, TELEGRAPH AND RADIO EXPENSES			Monthly	Monthly	Monthly	Monthly	Monthly	Reenacted GAA2018	590,000.00			
EXTRAORDINARY EXPENSES AND MISCELLANEOUS EXPENSES			Monthly	Monthly	Monthly	Monthly	Monthly	Reenacted GAA2018	33,000.00			
LEGAL SERVICES			Monthly	Monthly	Monthly	Monthly	Monthly	Reenacted GAA2018	1,222,750.00			
OTHER PROFESSIONAL SERVICES			Monthly	Monthly	Monthly	Monthly	Monthly	Reenacted GAA2018	135,000.00			
JANITORIAL SERVICES			Bidding/AMP	3rd Quarter				Reenacted GAA2018	570,000.00			
SECURITY SERVICES			Bidding/AMP	3rd Quarter				Reenacted GAA2018	1,000,000.00			
OTHER GENERAL SERVICES		SEC						Reenacted GAA2018	530,000.00			
Security Services		SEC	Bidding	3rd Quarter								
Other General Services		ENG	AMP	Quarterly				Reenacted GAA2018	10,000,000.00			
REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES								Reenacted GAA2018	63,000.00			
REPAIR AND MAINTENANCE - OFFICE EQUIPMENT								Reenacted GAA2018	19,063,000.00			
REPAIR AND MAINTENANCE - ICT								Reenacted GAA2018	6,000,000.00			
REPAIR AND MAINTENANCE - MOTOR VEHICLES		Various offices	AMP	As needed				Reenacted GAA2018	1,250,000.00			
REPAIR AND MAINTENANCE - FURNITURES AND FIXTURES		Various offices	AMP	As needed				Reenacted GAA2018	350,000.00			
TAXES, DUTIES AND LICENSES		Various offices	AMP	As needed				Reenacted GAA2018	2,000,000.00			
FIDELITY BOND PREMIUMS								Reenacted GAA2018	35,000.00			
INSURANCE EXPENSES				Annually				Reenacted GAA2018	111,000.00			
ADVERTISING EXPENSES				Annually				Reenacted GAA2018	145,000.00			
PRINTING AND PUBLICATION EXPENSES				As needed				Reenacted GAA2018	5,000,000.00			
REPRESENTATION EXPENSES								Reenacted GAA2018	59,000.00			
TRANSPORTATION AND DELIVERY EXPENSES		Various offices						Reenacted GAA2018	38,500.00			
RENTS - BUILDING AND STRUCTURES		Various offices	AMP	As needed				Reenacted GAA2018	700,000.00			
Photocopying Machine								Reenacted GAA2018	30,000.00			
RENTS - MOTOR VEHICLE		Various Offices	Bidding/AMP	As needed				Reenacted GAA2018	2,800,000.00			
RENTS - EQUIPMENT			AMP	As needed				Reenacted GAA2018	32,000.00			
Sound System and Lights												
OTHER SUBSCRIPTION EXPENSES			AMP	As needed				Reenacted GAA2018	5,250.00			
DONATIONS		Various Offices	AMP	As needed				Reenacted GAA2018	112,000.00			
OTHER MOOE								Reenacted GAA2018	1,250.00			
GAD Projects (5% of Total Budget)								Reenacted GAA2018	1,250.00			
Senior Citizen and Differently Abled Person Committee Projects (1% of Total Budget)								Reenacted GAA2018	1,500,000.00			
CARRY-OVER FROM PREVIOUS APP 2018												
Office Supplies Expenses												
Other Office Supplies and Materials Expense												
Medical, Dental and Laboratory Supplies									25,288.75			
Semi-Expendable ICT Equipment									48,034.00			
Semi-Expendable Furniture and Fixtures									23,230.00			
Semi-Expendable Office Equipment									243,612.65			
Repair and Maintenance - Office Equipment									1,405,850.00			
Repair and Maintenance - Motor Vehicles									650,875.00			
Repair and Maintenance - Buildings and Structures									2,232,080.00			
Other Subscription Expenses									98,274.00			
									63,834,378.85			
									10,300.00			
								TOTAL MOOE	50,669,000.00			

3 units Justice's Executive Table; 3 units Justice's Executive Chair 14 units Senior Executive Chair; 4 units Senior Executive Table 1 unit Junior Executive Chair; 8 units Junior Executive Chair 16 units Junior Executive Table; 2 units Open-type Shelves 4 units Storage Cabinet; 4 units Lateral Filing Cabinet 4 drawers 4 units Lateral Filing Cabinet 2 drawers; 8 units Computer Table 15 units Justice's Chair; 4 units Book Shelves 5 units Witness Chair; 34 units Clerical Chair 23 units Clerical Table; 100 units Gang Chair 15 units Ante Room Chair; 60 units Lawyer's Chair 10 pcs. Lawyer's Table; 5 units Sofa 3-seater 1 unit Conference Table w/ chairs 6-seater; 1 unit Conference Table w/ chairs 8-seater 2 units Sala Set; 1 unit Long John 10 units Visitor's Chair 1 unit Justice's Workroom Table; 1 unit Magazine Rotator 1 unit Newspaper Rack	various offices							1,405,850.00		
Semi-Expendable Office Equipment										
1 lot Rescue Supplies and Equipments for Sandiganbayan Disaster Management Committee Evacuation and Extracating Team	SB Disaster Mgt Com							614,034.00		
1 unit Refrigerator, Single Door, 7.4 cu.ft., brand: PANASONIC	various offices							17,199.00		
1 unit Microwave Oven, brand: ELECTROLUX	OPJ							3,295.00		
1 unit Coffee Maker 10-14 cups	ECC III 3rd							1,318.00		
1 pc. Wall clock	ECC III 3rd							13,530.00		
1 unit Paper Shredder	ENG							1,499.00		
1 unit TV Plus										
Repair and Maintenance - Office Equipment								Subtotal Semi-Expendable Office Equipment	650,876.00	
1 lot Repair and Replacement of defective parts of one manual typewriter	SAS							1,280.00		
Repair and Replacement of Intercom System	various offices							2,000,000.00		
Repair/Maintenance of Service Firearms	SEC							30,000.00		
Preventive Maintenance and repair of Biometrics Machine	PER							200,000.00		
1 lot Refill of Oxygen tank 10 lbs.	MED							800.00		
Repair and Maintenance - Motor Vehicles								Subtotal Repair and Maintenance - Office Equipment	2,232,080.00	
1 lot Repair and Replacement of parts of Hyundai Sonata w/ plate no. SKM 657 assigned to J. Vivero	J. Vivero							22,724.00		
10 pcs. Car Battery, 35MF Maintenance Free for 10 Service Vehicle, brand: Outlast	various offices							75,550.00		
Repair and Maintenance - Buildings and Structures										
Renovation/Repair of SB Centennial Bldg with variation cost and inclusive of Project Management Service and 4% Procurement Service Fee	ENG							16,724,309.10		
1 lot Preventive Maintenance for 4 unit elevator and 1 unit dumbwaiter for 12 mos. For 1 year	ENG							259,680.00		
1 lot Supply of materials for replacement and repainting of wood mouldings	ENG							3,670.00		
Repair and Maintenance of Baguio Courthouse	ENG							200,000.00		
Renovation of MIS	MIS							150,000.00		
Renovation of Stenopool to be Medical Clinic at the Ground Floor	STE							335,000.00		
Renovation of Barracks to be Engineering Section's Office	ENG							200,000.00		
Rewaterproofing	ENG							1,000,000.00		
Repair of Roofing and Replacement of Acoustic Ceiling of the Multi-purpose Hall	ENG							2,000,000.00		
Replacement of Acoustic Ceiling of Offices	various offices							1,000,000.00		
Repainting of Interior Walls and Mouldings	ENG							6,275,459.10		
Renovation of Common Confortrooms (40 X 40)	ENG							1,719,000.00		
Renovation of 6th Floor Pavilion	ENG							200,000.00		
Renovation of Justice's Lounge	ENG							2,000,000.00		
Repainting of Courthouse and Living Quarters	ENG							2,403,566.65		
Expansion of Roof for 3 Baguio Cottages	ENG							1,500,000.00		
Renovation of the Justices' lounge	ENG							5,000,000.00		
Fabrication of Steel Grill Door of Stock Room/Armory	ENG							7,000.00		
Glass Tinting and Cleaning	ENG							2,160,000.00		
Steel Rack at Roof Deck for Hazardous Waste Storage	ENG							150,000.00		
Ethernet Outlet/Ports for Process Server Room	MIS							2,000.00		
Solar Panel Installation	ENG							11,793,600.00		
Fluor Program Phase II from 40 Watts to 16 Watts LED Fluorescent	ENG							2,400,000.00		

Pallil Ilaw Program Phase II from 20 Watts to 12 Watts LED Fluorescent	ENG				84,000.00
Magnetic Proximity Switch	ENG				32,500.00
Fabrication of Multi-Layered Cabinet of Stock Room/Armory	ENG				10,000.00
Replacement of Sanitarywares	PRO				50,000.00
Enhancement/Upgrading of CCTV System	SEC,MIS				20,000.00
1/4" Thick Glass with Frames for Windows and Doors	ENG				50,000.00
Replacement of all Sanitarywares, Accessories and Tiles	ENG				5,729,850.00
1 lot Supply of Labor, tools, and materials for the rehabilitation of Parapet Beam and Concrete Trellis at the front upper part of rooftop of the SB Building	ENG				60,570.00
1 lot Preventive Maintenance of Water Station for 1 year	ENG				144,000.00
1 lot Supply and Installation of ED double swing glass door using 1/4" ordinary clear glass on powder coated green aluminum finished with complete accessories (arm type door closer, flushbolt and lockset)	ENG				85,600.00
1 set Manifold Gauge for Inverter A/c condition, Inu Weld	ENG				7,300.00
2 tanks Freon R-32, 3 kg/tank	ENG				41,032.00
4 pcs. Daikin Outdoor Fan Motor for Model R60GVAL with Parts no. 4015281	ENG				7,840.00
1 lot Rewinding of Motor, Replacement of Shafting, Conversion of Housing from bushing type to bearing type and Supply of 2 pcs. Seal Type Ball Bearing	ENG				7,840.00
1 unit Self Priming Water Pump and Motor 220VAC, 60hz, Q 70 L/min, THD 40 m, KW 0.75 HP	ENG				14,900.00
1, Inlet 1", Outlet 1", made in Italy. With one year warranty	ENG				13,500.00
1 unit Reverse Osmosis 4040 RO Membrane including the consumable component such as filter UV lamp, UV ballast, Media's and chemical with 12 months warranty	ENG				
Other Subscription Expenses				Subtotal Repair and Maintenance - Buildings and Structures	63,834,376.85
1 lot One year Subscription of Harvard Law Review Magazing	J. Estoesta				
Other Professional Services					10,300.00
1 lot Services on One (1) Dentist and One (1) Dental Assistant, 8 times a month for 1 year (Jan - Dec 2019)	ADM				
1 lot Service of One (1) Professional Zumba Dance Instructor Twice a Week for One Year	ADM				380,000.00
					160,000.00
PRAISE Committee - Retirement, Rewards, Awards and Loyalty Tokens				Subtotal Other Professional Services	540,000.00
2 pcs. Wristwatch (tokens in connection with the retirement of Mr. Oscar Cuenca and Mr. Chilo Merasigan)	ADM				
Token in connection w/ the retirement of Ms. Leonora Contacto	PER				20,000.00
27 pcs. 8" Glass Plaque (Plaque of Appreciation to employees who have rendered 15 yrs of service in the SB)	PER				10,000.00
					21,600.00
GAD Projects				Subtotal PRAISE Committee - Retirement, Rewards, Awards and Loyalty Tokens	51,600.00
1 lot 462 pcs. White Round Neck Cotton Shirt w/ PCW 2018 "VAW Free Community starts with me" design					
1 lot 800 pcs. Foldable Fans w/ PCW Design and SB Logo	GAD				57,600.00
1 lot 800 pcs. Bagtags w/ PCW Design and SB Logo					
Health and Welfare Program					26,000,000.00
				TOTAL CARRY OVER FROM 2017 APP (MOOE)	95,221,101.25

Other Professional Services																						
PRAISE Committee - Retirement, Rewards, Awards and Loyalty Tokens																				540,000.00		
GAD Projects																				51,600.00		
Health and Welfare Program																				57,600.00		
																				26,000,000.00		
TOTAL CARRY OVER FROM 2018 APP (MOOE)																			95,221,101.25			

Prepared by:
BAC SECRETARIAT

[Signature]
ATTY. DASHIEL C. YANCHA-PO
 Head, BAC Secretariat

[Signature]
WINDSOR P. PAMORCA
 Member, BAC Secretariat

[Signature]
PANCHITO C. ALAVAREN, JR.
 Member, BAC Secretariat

[Signature]
NELSON P. SANCHEZ
 Member, BAC Secretariat

[Signature]
KARLO ENRICO I. BAGUIO
 Member, BAC Secretariat

[Signature]
CHAMAGNE E. GUERRERO
 Member, BAC Secretariat

[Signature]
EMELITA A. CARAIG
 Member, BAC Secretariat

Recommended for Approval by:
BIDS AND AWARDS COMMITTEE

[Signature]
ATTY. MA. TERESA S. PABULAYAN
 Chairperson

[Signature]
ATTY. RICHHELLE M. DESINGAÑO-YRAÑELA
 Member

[Signature]
ATTY. JASON T. LORENZO
 Vice-Chairperson

[Signature]
RODITO C. LAGGUI, JR.
 Member

[Signature]
ATTY. RONALD JOHN B. DECANO
 Provisional Member

Recommended for Approval by:
SUB-COMMITTEE ON PROCUREMENT PLANNING

[Signature]
SARAH JANE T. FERNANDEZ
 Chairperson

[Signature]
KARIL B. MIRANDA
 Co-Chairperson

[Signature]
ZALDY V. TRESSESÉS
 Co-Chairperson

Approved by:
HEAD OF THE PROCURING ENTITY

[Signature]
AMPARON CABOTAJE-TANG
 Presiding Justice

SANDIGANBAYAN
OFFICE OF THE SANDIGANBAYAN