

SANDIGANBAYAN  
 Indicative Annual Procurement Plan for 2019  
 Capital Outlay

*Jn* *JH*  
 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 Signing		Total	MOOE	CO	
	TRANSPORTATION EQUIPMENT											
	Motor Vehicles	SAS	AMP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	NEP2019	500,000.00			
<b>Total Capital Outlay:</b>									<b>500,000.00</b>			

Prepared by:  
 BAC SECRETARIAT

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 Head, BAC Secretariat

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 Chairperson

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 Member

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 ATTY. RONALD JOHN B. DECANO  
 Provisional Member

Verified as to availability of allotment

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 Budget Officer III

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 Chairperson

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 STELLA GANE T. FERNANDEZ  
 Co-Chairperson

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 ZALDY V. TRESPESSES  
 Co-Chairperson

Approved by:  
 HEAD OF THE PROCURING ENTITY

*[Signature]*  
 AMPARO M. CABOTAJE-TANG  
 Presiding Justice

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

*fn* 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 Signing		Total	MOOE	CO	
	TRAVELLING EXPENSES - FOREIGN	Various Offices	AMP	As needed				NEP2019	7,141,000.00			
	TRAVELLING EXPENSES - LOCAL	Various Offices	AMP	As needed				NEP2019	6,990,000.00			
	TRAINING AND SCHOLARSHIP EXPENSES	Various Offices	AMP	As needed				NEP2019	11,742,000.00			
	OFFICE SUPPLIES EXPENSES											
	1st Quarter	Various Offices	AMP/Bidding	Quarterly	Quarterly	Quarterly	Quarterly	NEP2019	4,101,500.00			
	2nd Quarter	Various Offices	AMP/Bidding	Quarterly	Quarterly	Quarterly	Quarterly	NEP2019	4,101,500.00			
	3rd Quarter	Various Offices	AMP/Bidding	Quarterly	Quarterly	Quarterly	Quarterly	NEP2019	4,101,500.00			
	4th Quarter	Various Offices	AMP/Bidding	Quarterly	Quarterly	Quarterly	Quarterly	NEP2019	4,101,500.00			
									<b>Subtotal Office Supplies Expenses</b>	<b>16,406,000.00</b>		
	FUEL, OIL AND LUBRICANTS EXPENSES	Various Offices	AMP/Bidding	As needed				NEP2019	4,226,000.00			
	DRUGS AND MEDICINE EXPENSES											
	1st Quarter	MED	AMP	Quarterly	Quarterly	Quarterly	Quarterly	NEP2019	236,250.00			
	2nd Quarter	MED	AMP	Quarterly	Quarterly	Quarterly	Quarterly	NEP2019	236,250.00			
	3rd Quarter	MED	AMP	Quarterly	Quarterly	Quarterly	Quarterly	NEP2019	236,250.00			
	4th Quarter	MED	AMP	Quarterly	Quarterly	Quarterly	Quarterly	NEP2019	236,250.00			
									<b>Subtotal Drug and Medicine Expenses</b>	<b>946,000.00</b>		
	OTHER SUPPLIES AND MATERIALS EXPENSES											
	1st Quarter	Various Offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	NEP2019	281,500.00			
	2nd Quarter	Various Offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	NEP2019	281,500.00			
	3rd Quarter	Various Offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	NEP2019	281,500.00			
	4th Quarter	Various Offices	AMP	Quarterly	Quarterly	Quarterly	Quarterly	NEP2019	281,500.00			
									<b>Subtotal Other Supplies and Materials Expenses</b>	<b>1,126,000.00</b>		
	UTILITY EXPENSES - WATER EXPENSES			Monthly	Monthly	Monthly	Monthly	NEP2019	3,108,000.00			
	UTILITY EXPENSES - ELECTRICITY EXPENSES			Monthly	Monthly	Monthly	Monthly	NEP2019	21,909,000.00			
	POSTAGE AND COURIER SERVICES			As needed				NEP2019	136,000.00			
	TELEPHONE - MOBILE			Monthly	Monthly	Monthly	Monthly	NEP2019	3,068,000.00			
	TELEPHONE - LANDLINE			Monthly	Monthly	Monthly	Monthly	NEP2019	2,424,000.00			
	INTERNET SUBSCRIPTION EXPENSES			Monthly	Monthly	Monthly	Monthly	NEP2019	2,438,000.00			
	CABLE, SATELLITE, TELEGRAPH AND RADIO EXPENSES			Monthly	Monthly	Monthly	Monthly	NEP2019	136,000.00			
	EXTRAORDINARY EXPENSES AND MISCELLANEOUS EXPENSES			Monthly	Monthly	Monthly	Monthly	NEP2019	4,891,000.00			
	LEGAL SERVICES			Monthly	Monthly	Monthly	Monthly	NEP2019	540,000.00			
	OTHER PROFESSIONAL SERVICES	ENG	AMP	As needed				NEP2019	2,281,000.00			
	JANITORIAL SERVICES	ADM	Bidding	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	NEP2019	2,832,000.00			
	SECURITY SERVICES	SAS	AMP	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	NEP2019	530,000.00			
	OTHER GENERAL SERVICES											
	Security Services	SAS	Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	NEP2019	10,481,000.00			
	Other General Services	ENG	AMP	As needed				NEP2019	250,000.00			
									<b>Subtotal Other General Services</b>	<b>10,731,000.00</b>		
	REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES	Various offices	AMP	As needed				NEP2019	27,254,000.00			
	REPAIR AND MAINTENANCE - OFFICE EQUIPMENT	Various offices	AMP	As needed				NEP2019	5,170,000.00			
	REPAIR AND MAINTENANCE - ICT	Various offices	AMP	As needed				NEP2019	1,469,000.00			
	REPAIR AND MAINTENANCE - MOTOR VEHICLES	Various offices	AMP	As needed				NEP2019	8,402,000.00			
	REPAIR AND MAINTENANCE - FURNITURES AND FIXTURES	Various offices	AMP	As needed				NEP2019	144,000.00			
	TAXES, DUTIES AND LICENSES	Various offices		As needed				NEP2019	111,000.00			
	FIDELITY BOND PREMIUMS			Annually				NEP2019	145,000.00			
	INSURANCE EXPENSES			Annually				NEP2019	5,491,000.00			
	ADVERTISING EXPENSES			As needed				NEP2019	244,000.00			
	PRINTING AND PUBLICATION EXPENSES	Various offices	AMP	As needed				NEP2019	159,000.00			
	REPRESENTATION EXPENSES	Various offices						NEP2019	2,889,000.00			
	TRANSPORTATION AND DELIVERY EXPENSES	Various offices	AMP	As needed				NEP2019	131,000.00			

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<b>RENTS - BUILDING AND STRUCTURES</b>									
Office Space	Various Offices	Bidding/AMP	As needed				NEP2019	3,000,000.00	
Photocopying Machine	Various Offices	Bidding/AMP	As needed				NEP2019	2,000,000.00	
							Contingency	520,000.00	
							<b>Subtotal Rents - Buildings and Structures</b>	<b>5,520,000.00</b>	
<b>RENTS - MOTOR VEHICLE</b>	Various Offices	AMP	As needed				NEP2019	128,000.00	
<b>RENTS - EQUIPMENT</b>	Various Offices	AMP	As needed				NEP2019	21,000.00	
<b>OTHER SUBSCRIPTION EXPENSES</b>	Various Offices	AMP	As needed				NEP2019	448,000.00	
<b>DONATIONS</b>							NEP2019	5,000.00	
<b>OTHER MOOE</b>							NEP2019		
GAD Projects (5% of Total Budget)							NEP2019		
Senior Citizen and Differently Abled Person Committee Projects (1% of Total Budget)							NEP2019		
Christmas Party							NEP2019	1,500,000.00	
Anniversary							NEP2019	2,000,000.00	
Other MOOE	Various Offices	Bidding/AMP	As needed				NEP2019	41,563,000.00	
							<b>Subtotal Other MOOE</b>	<b>45,063,000.00</b>	
							<b>TOTAL MOOE</b>	<b>206,394,000.00</b>	

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