

SANDIGANBAYAN
Annual Procurement Plan for 2023

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	
CAPITAL OUTLAY												
BUILDING AND OTHER STRUCTURES OUTLAY												
	SB Centennial Building Retrofitting	Eng	Competitive Bidding	November	November	December	December	GAA2023	525,000,000.00		525,000,000.00	
	SB Baguio Additional Cottages	Eng	Competitive Bidding	November	November	December	December	GAA2023	126,000,000.00		126,000,000.00	
				Subtotal Building and Other Structures Outlay					651,000,000.00		651,000,000.00	
OFFICE EQUIPMENT												
	Office Equipment	Various Offices	Competitive Bidding	March	March	April	April	GAA2023	4,131,000.00		4,131,000.00	
	Office Equipment	Various Offices	NP-53.9 SVP	March	March	March	March	GAA2023	2,623,000.00		2,623,000.00	
				Subtotal Office Equipment					6,754,000.00		6,754,000.00	
INFORMATION COMMUNICATION AND TECHNOLOGY (ICT) EQUIPMENT												
	COMMUNICATION EQUIPMENT	Various Offices	Competitive Bidding	March	March	April	April	GAA2023	31,931,000.00		31,931,000.00	
	MILITARY, POLICE, AND SECURITY EQUIPMENT	Various Offices	NP-53.9 SVP	May	May	May	May	GAA2023	523,000.00		523,000.00	
	MEDICAL EQUIPMENT	Various Offices	Competitive Bidding	June	June	July	July	GAA2023	2,231,000.00		2,231,000.00	
	ICT SOFTWARE	Various Offices	NP-53.9 SVP	April	April	April	April	GAA2023	63,000.00		63,000.00	
	OTHER MACHINERY AND EQUIPMENT	Various Offices	NP-53.9 SVP	March	March	March	March	GAA2023	210,000.00		210,000.00	
	TRANSPORTATION EQUIPMENT	Various Offices	NP-53.9 SVP	June	June	June	June	GAA2023	5,725,000.00		5,725,000.00	
	FURNITURE AND FIXTURES	Various Offices	NP-53.9 SVP	April	April	April	April	GAA2023	158,000.00		158,000.00	
			Competitive Bidding	April	April	May	May	GAA2023	3,730,000.00		3,730,000.00	
				TOTAL CAPITAL OUTLAY					702,325,000.00		702,325,000.00	
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)												
	TRAVELLING EXPENSES - FOREIGN	Various Offices	N/A	N/A	N/A	N/A	N/A	GAA2023	10,759,000.00	10,759,000.00		
	TRAVELLING EXPENSES - LOCAL											
	Travelling Expenses - Local	Various Offices	N/A	As needed	As needed	As needed	As needed	GAA2023	7,598,000.00	7,598,000.00		
	Travelling Expenses - Local	Various Offices	NP-Direct Retail Purchase 53.14	As needed	As needed	As needed	As needed	GAA2023	3,000,000.00	3,000,000.00		
				Subtotal Travelling Expenses - Local					10,598,000.00	10,598,000.00		
TRAINING AND SCHOLARSHIP EXPENSES												
	Training/Seminar Venue	Various Offices	NP-53.10 Lease of Real Property and Venue	As needed	As needed	As needed	As needed	GAA2023	5,764,000.00	5,764,000.00		
	Training and Scholarship Expenses	Various Offices	N/A	As needed	As needed	As needed	As needed	GAA2023	12,000,000.00	12,000,000.00		
				Subtotal Training and Scholarship Expenses					17,764,000.00	17,764,000.00		
OFFICE SUPPLIES EXPENSES												
	Office Supplies	Various Offices	NP-53.5 Agency-to-Agency	Quarterly	Quarterly	Quarterly	Quarterly	GAA2023	20,000,000.00	20,000,000.00		
	Office Supplies	Various Offices	Shopping	Quarterly	Quarterly	Quarterly	Quarterly	GAA2023	10,000,000.00	10,000,000.00		
	Office Supplies	Various Offices	NP-53.9 SVP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2023	21,643,000.00	21,643,000.00		
				Subtotal Office Supplies Expenses					51,643,000.00	51,643,000.00		
OTHER SUPPLIES AND MATERIALS EXPENSES												
	Other Supplies and Materials	Various Offices	NP-53.5 Agency-to-Agency	Quarterly	Quarterly	Quarterly	Quarterly	GAA2023	2,000,000.00	2,000,000.00		
	Other Supplies and Materials	Various Offices	Shopping	Quarterly	Quarterly	Quarterly	Quarterly	GAA2023	1,779,000.00	1,779,000.00		
	Other Supplies and Materials	Various Offices	NP-53.9 SVP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2023	2,000,000.00	2,000,000.00		
	Other Supplies and Materials	Various Offices	NP-53.2 Emergency Cases	As needed	As needed	As needed	As needed	GAA2023	1,000,000.00	1,000,000.00		
				Subtotal Other Office Supplies and Materials Expenses					6,779,000.00	6,779,000.00		
ACCOUNTABLE FORMS EXPENSES												
	Accountable Forms Expenses	Various Offices	NP-53.5 Agency-to-Agency	Quarterly	Quarterly	Quarterly	Quarterly	GAA2023	28,000.00	28,000.00		
	Accountable Forms Expenses	Various Offices	NP-53.9 SVP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2023	28,000.00	28,000.00		
				Subtotal Accountable Forms Expenses					56,000.00	56,000.00		
FUEL, OIL AND LUBRICANTS EXPENSES												
	DRUGS AND MEDICINE EXPENSES	MED	NP-53.9 SVP	Quarterly	Quarterly	Quarterly	Quarterly	GAA2023	10,756,000.00	10,756,000.00		
	UTILITY EXPENSES - WATER EXPENSES	Various Offices	AMP-Direct Contracting	Monthly	Monthly	Monthly	Monthly	GAA2023	9,616,000.00	9,616,000.00		
	UTILITY EXPENSES - ELECTRICITY EXPENSES	Various Offices	AMP-Direct Contracting	Monthly	Monthly	Monthly	Monthly	GAA2023	3,327,000.00	3,327,000.00		
	POSTAGE AND COURIER SERVICES	Various Offices	N/A	As needed	As needed	As needed	As needed	GAA2023	23,446,000.00	23,446,000.00		
	TELEPHONE - MOBILE	Various Offices	N/A	As needed	As needed	As needed	As needed	GAA2023	2,223,000.00	2,223,000.00		
	TELEPHONE - LANDLINE	Various Offices	N/A	N/A	N/A	N/A	N/A	GAA2023	4,324,000.00	4,324,000.00		
	INTERNET SUBSCRIPTION EXPENSES	Various Offices	Guidelines on ISP	Monthly	Monthly	Monthly	Monthly	GAA2023	4,671,000.00	4,671,000.00		
	CABLE, SATELLITE, TELEGRAPH & RADIO EXPENSES	Various Offices	Guidelines on ISP	N/A	N/A	January	January	GAA2023	8,094,000.00	8,094,000.00		
	EXTRAORDINARY EXPENSES AND MISCELLANEOUS EXPENSES	Various Offices	NP-53.9 SVP	As needed	As needed	As needed	As needed	GAA2023	145,000.00	145,000.00		
	LEGAL SERVICES	Various Offices	N/A	N/A	N/A	N/A	N/A	GAA2023	5,038,000.00	5,038,000.00		
	OTHER PROFESSIONAL SERVICES	Various Offices	N/A	N/A	N/A	N/A	N/A	GAA2023	557,000.00	557,000.00		
	Other Professional Services	Eng	NP-53.9 SVP	As needed	As needed	As needed	As needed	GAA2023	4,349,000.00	4,349,000.00		
	Other Professional Services	Eng	NP-53.5 Agency-to-Agency	January	January	February	February	GAA2023	1,000,000.00	1,000,000.00		
			NP-53.9 SVP	January	January	February	February	GAA2023	1,500,000.00	1,500,000.00		
				Subtotal Other Professional Services					6,849,000.00	6,849,000.00		
JANITORIAL SERVICES												
	Janitorial Services SB QC	Adm	Competitive Bidding	July	July	August	August	GAA2023	5,967,000.00	5,967,000.00		
	Janitorial Services SB Baguio	Adm	NP-53.9 SVP	October	October	November	November	GAA2023	950,000.00	950,000.00		
				Subtotal Janitorial Services					6,917,000.00	6,917,000.00		
SECURITY SERVICES												
	OTHER GENERAL SERVICES	SAS	Competitive Bidding	February	March	April	April	GAA2023	11,325,000.00	11,325,000.00		
	Other General Services	Various Offices	NP-53.9 SVP	As needed	As needed	As needed	As needed	GAA2023	5,273,000.00	5,273,000.00		
	Other General Services	Various Offices	Competitive Bidding	July	July	August	August	GAA2023	1,500,000.00	1,500,000.00		
				Subtotal Other General Services					6,773,000.00	6,773,000.00		

REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES										
Repair and Maintenance - Buildings and Structures	Various Offices	NP-53.9 SVP	As needed	As needed	As needed	As needed	GAA2023	10,000,000.00	10,000,000.00	
Repair and Maintenance - Buildings and Structures	Various Offices	Competitive Bidding	As needed	As needed	As needed	As needed	GAA2023	45,141,000.00	45,141,000.00	
Subtotal Repair and Maintenance - Buildings and Structures								55,141,000.00	55,141,000.00	
REPAIR AND MAINTENANCE - OFFICE EQUIPMENT										
REPAIR AND MAINTENANCE - ICT	Various offices	NP-53.9 SVP	As needed	As needed	As needed	As needed	GAA2023	5,532,000.00	5,532,000.00	
REPAIR AND MAINTENANCE - MOTOR VEHICLES	Various offices	NP-53.9 SVP	As needed	As needed	As needed	As needed	GAA2023	2,091,000.00	2,091,000.00	
REPAIR AND MAINTENANCE - FURNITURE AND FIXTURES	Various offices	NP-53.9 SVP	As needed	As needed	As needed	As needed	GAA2023	8,992,000.00	8,992,000.00	
TAXES, DUTIES AND LICENSES	Various offices	N/A	As needed	As needed	As needed	As needed	GAA2023	1,194,000.00	1,194,000.00	
FIDELITY BOND PREMIUMS	Various offices	N/A	Annually	Annually	Annually	Annually	GAA2023	114,000.00	114,000.00	
INSURANCE EXPENSES	Various offices	N/A	Annually	Annually	Annually	Annually	GAA2023	149,000.00	149,000.00	
ADVERTISING EXPENSES	Various offices	NP-53.9 SVP	As needed	As needed	As needed	As needed	GAA2023	5,655,000.00	5,655,000.00	
PRINTING AND PUBLICATION EXPENSES	Various offices	NP-53.9 SVP	As needed	As needed	As needed	As needed	GAA2023	263,000.00	263,000.00	
REPRESENTATION EXPENSES	Various offices	NP-53.9 SVP	As needed	As needed	As needed	As needed	GAA2023	221,000.00	221,000.00	
Representation Expenses	Various offices	N/A	As needed	As needed	As needed	As needed	GAA2023	1,092,000.00	1,092,000.00	
Representation Expenses	Various offices	NP-53.9 SVP	As needed	As needed	As needed	As needed	GAA2023	2,000,000.00	2,000,000.00	
Subtotal Representation Expenses								3,092,000.00	3,092,000.00	
TRANSPORTATION AND DELIVERY EXPENSES										
RENT BUILDING AND STRUCTURES	Various offices	NP-53.9 SVP	As needed	As needed	As needed	As needed	GAA2023	140,000.00	140,000.00	
RENT MOTOR VEHICLE	Various offices	NP-53.10 Lease of Real Property and Venue	As needed	As needed	As needed	As needed	GAA2023	168,539,000.00	168,539,000.00	
RENT EQUIPMENT	Various offices	NP-53.9 SVP	As needed	As needed	As needed	As needed	GAA2023	500,000.00	500,000.00	
Photocopying Machine	Various offices	Competitive Bidding	January	January	February	February	GAA2023	2,318,000.00	2,318,000.00	
Sound System and Lights	Various Offices	NP-53.9 SVP	As needed	As needed	As needed	As needed	GAA2023	22,000.00	22,000.00	
Subtotal Rent Equipment								2,340,000.00	2,340,000.00	
OTHER SUBSCRIPTION EXPENSES										
Online Subscription Expenses	Various Offices	NP-Direct Retail Purchase 53.14	July	July	August	August	GAA2023	4,000,000.00	4,000,000.00	
Other Subscription Expenses	Various offices	NP-53.9 SVP	As needed	As needed	As needed	As needed	GAA2023	1,461,000.00	1,461,000.00	
Subtotal Other Subscription Expenses								5,461,000.00	5,461,000.00	
Semi-Expendable Office Equipment	Various offices	NP-53.9 SVP	March	March	April	April	GAA2023	2,054,000.00	2,054,000.00	
Semi-Expendable ICT Equipment	Various Offices	Competitive Bidding	March	March	April	April	GAA2023	2,962,100.00	2,962,100.00	
Semi-Expendable ICT Equipment	Various Offices	NP-53.9 SVP	March	March	March	March	GAA2023	1,949,900.00	1,949,900.00	
Subtotal Semi-Expendable ICT Equipment								4,912,000.00	4,912,000.00	
Semi-Expendable Disaster Response and Rescue Equipment	Various offices	NP-53.9 SVP	August	August	August	August	GAA2023	499,000.00	499,000.00	
Semi-Expendable Military, Police and Traffic Supplies Equipment	SAS	Competitive Bidding	June	June	July	July	GAA2023	540,000.00	540,000.00	
Semi-Expendable Military, Police and Traffic Supplies Equipment	Various offices	NP-53.9 SVP	May	May	May	May	GAA2023	471,000.00	471,000.00	
Subtotal Semi-Expendable Military, Police and Traffic Supplies Equipment								1,011,000.00	1,011,000.00	
Semi-Expendable Medical Equipment	MED	NP-53.9 SVP	April	April	April	April	GAA2023	30,000.00	30,000.00	
Semi-Expendable Other Machinery and Equipment	Various Offices	NP-53.9 SVP	June	June	June	June	GAA2023	619,000.00	619,000.00	
Semi-Expendable Furniture and Fixtures	Various Offices	Competitive Bidding	April	April	May	May	GAA2023	15,283,000.00	15,283,000.00	
DONATIONS	N/A	N/A	N/A	N/A	N/A	N/A	GAA2023	5,000.00	5,000.00	
OTHER MOOE										
Christmas Party	Various Offices	NP-53.9 SVP	November	November	November	November	GAA2023	4,000,000.00	4,000,000.00	
Anniversary	Various Offices	NP-53.9 SVP	May	May	May	May	GAA2023	4,000,000.00	4,000,000.00	
Other MOOE	Various Offices		As needed	As needed	As needed	As needed	GAA2023	89,705,500.00	89,705,500.00	
PRAISE Expenses	Various Offices		As needed	As needed	As needed	As needed	GAA2023	10,000,000.00	10,000,000.00	
COVID Related Expenses	Various Offices	NP-53.9 SVP	As needed	As needed	As needed	As needed	GAA2023	10,000,000.00	10,000,000.00	
Semi-Expendable Other Machinery and Equipment	Various Offices	NP-53.9 SVP	June	June	June	June	GAA2023	502,500.00	502,500.00	
GAD Projects (5% of Total Budget)	GAD		As needed	As needed	As needed	As needed	GAA2023			
Senior Citizen and Differently Abled Person Committee Projects (1% of Total Budget)	SCDAPC		As needed	As needed	As needed	As needed	GAA2023			
Subtotal Other MOOE								118,208,000.00	118,208,000.00	
TOTAL MOOE								603,705,000.00	603,705,000.00	
Health Maintenance Service for SB Justices, Officials and Employees (1 lot)	Health&Welfare	Competitive Bidding	March	April	April	May	GAA2023	30,000,000.00	30,000,000.00	PS-OPB
CARRY-OVER FROM 2022 APP										
OFFICE EQUIPMENT										
Office Equipment	Various offices	NP-53.9 SVP	March	March	April	April	GAA2022	1,986,700.00	1,986,700.00	
Office Equipment	Various offices	Competitive Bidding	March	March	April	April	GAA2022	1,533,000.00	238,000.00	1,295,000.00
Subtotal Office Equipment								3,519,700.00	2,224,700.00	1,295,000.00
ICT EQUIPMENT										
ICT Equipment	Various Offices	Competitive Bidding	March	March	April	April	GAA2022	43,716,625.00	3,020,000.00	40,696,625.00
ICT Equipment	Various Offices	NP-53.9 SVP	March	March	April	April	GAA2022	1,578,800.00	1,578,800.00	
Subtotal ICT Equipment								45,295,425.00	4,598,800.00	40,696,625.00
ICT COMPUTER SOFTWARE	Various Offices	Competitive Bidding	February	February	March	March	GAA2022	5,256,000.00	-	5,256,000.00
MEDICAL EQUIPMENT	Various Offices	NP-53.9 SVP	April	April	April	April	GAA2022	1,242,000.00	182,000.00	1,060,000.00
COMMUNICATION EQUIPMENT	Various Offices	NP-53.9 SVP	May	May	June	June	GAA2022	113,672.00	113,672.00	
MILITARY, POLICE AND SECURITY EQUIPMENT	SSSD	NP-53.9 SVP	May	May	June	June	GAA2022	2,840,000.00	1,855,000.00	985,000.00
DISASTER RESPONSE AND RESCUE EQUIPMENT	Various Offices	NP-53.9 SVP	August	August	September	September	GAA2022	480,000.00	480,000.00	
OTHER MACHINERY AND EQUIPMENT	Various Offices	NP-53.9 SVP	June	June	June	June	GAA2022	3,193,100.00	2,478,100.00	715,000.00
TRANSPORTATION EQUIPMENT	Various Offices	Competitive Bidding	April	April	May	May	GAA2022	19,125,000.00	-	19,125,000.00
FURNITURE AND FIXTURES	Various Offices	Competitive Bidding	April	April	May	May	GAA2022	16,103,400.00	14,715,500.00	1,387,900.00
Furniture and Fixtures	Various Offices	NP-53.9 SVP	April	April	April	April	GAA2022	3,133,500.00	3,133,500.00	

