

2015 OTHERS

SC AND OCA OFFICES

	GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE/MILESTONE OF ACTIVITIES												QTY/ SIZE	ESTIMATED BUDGET	TOTAL AMOUNT	MODE OF PROCUREMENT	
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC					
	OCJ M. L. P. A. Sereno																		
	Rubber Stamps	piece														10	350.00	3,500.00	
	Post It-different sizes	piece														100	100.00	10,000.00	
	Baguio Cottage																		
	Rice Cooker	piece														1	1,500.00	1,500.00	
	Plates	piece														20	250.00	5,000.00	
	Glass	piece														20	100.00	2,000.00	
	Spoon	piece														20	150.00	3,000.00	
	Fork	piece														20	150.00	3,000.00	
	Serving bowl	piece														3	500.00	1,500.00	
	Serving Plates	piece														3	400.00	1,200.00	
	Serving Spoon	piece														3	100.00	300.00	
	Serving Fork	piece														3	100.00	300.00	
	OAJ Carpio																		
	Lavatory, with fittings	unit														2	5,000.00	10,000.00	
	Water Closet with bidet, fittings and seat cover	unit														2	3,000.00	6,000.00	
	OAJ Velasco																		
	Baguio Cottage																		
	Linens	set														5	3,000.00	15,000.00	
	Janitorial Supplies																		
	Air Freshener, 280 ml.	can														1	253.00	253.00	
	Broom, Soft	piece														1	85.00	85.00	
	Cleanser, powder, 350 gms.	bottle														1	43.00	43.00	
	Disinfectant Spray, 18 oz.	can														1	510.00	510.00	
	Dust Pan, plastic with handle	piece														1	38.00	38.00	
	Furniture Polish, 300 ml.	can														1	320.00	320.00	
	Mosquito Spray, 420 mg.	can														1	375.00	375.00	
	Dishwashing Liquid	bottle														1	100.00	100.00	
	Automotive Fuels & Supplies																		
	Spare Tire	piece														4	6,000.00	24,000.00	
	Motolite Battery, 2 SMF	piece														2	4,500.00	9,000.00	
	Car Change Oil every 6 months															2	3,000.00	6,000.00	
	Periodicals																		
	NEWSPAPERS																		
	Philippine Star	unit														365	20.00	7,300.00	
	Philippine Daily Inquirer	unit														365	20.00	7,300.00	
	Manila Bulletin	unit														365	20.00	7,300.00	

Procurement Planning Committee

	GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE/MILESTONE OF ACTIVITIES												QTY/ SIZE	ESTIMATED BUDGET	TOTAL AMOUNT	MODE OF PROCUREMENT	
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC					
	Manila Standard MAGAZINE	unit														365	20.00	7,300.00	
	Newsweek	unit														12			
	time Magazine	unit														12			
	Reader's Digest	unit														12			
	OAJ A. D. BRION																		
	Electric Stove, Single Burner	unit														1	1,200.00	1,200.00	
	Set of Chinaware & Silverware	set														2	15,000.00	30,000.00	
	OAJ L.P. Bersamin																		
	Tire (Van)	unit														5	6,000.00	30,000.00	
	Tire (Sedan)	unit														5	6,000.00	30,000.00	
	Desoline (Van)																		
	Gasoline (Sedan)																		
	Battery (Van)	unit														2	4,500.00	9,000.00	
	Battery (Sedan)	unit														1	4,500.00	4,500.00	
	Whiteboard 3 feet x 5 feet	unit														2	1,000.00	2,000.00	
	OAJ Mendoza																		
	Tire	Van														4	6,000.00	24,000.00	
	Tire	Car														4	6,000.00	24,000.00	
	Diesel	Van																	
	Gasoline	Car																	
	Battery	Van														2	4,500.00	9,000.00	
	Battery	Car														1	4,500.00	4,500.00	
A.	Baguio Cottage A																		
1	Linens																3,000.00	3,000.00	
	Comforter	King Size														1	5,000.00	5,000.00	
	Bed Sheet	King Size														1	3,500.00	3,500.00	
	Bed Cover (Fitted)	King Size														1	3,500.00	3,500.00	
	Blanket	King Size														1	1,000.00	1,000.00	
	Bed Sheet	Single														6	1,500.00	9,000.00	
	Bed Cover (Fitted)	Single														6	1,500.00	9,000.00	
	Blanket	Single														6	500.00	3,000.00	
	Pillow Case	Big														6	300.00	1,800.00	
	Pillow	Big														6	400.00	2,400.00	
2	Chinawares																		
	Drinking glass	Big														12	100.00	1,200.00	
	Cup and Saucer	Set														12	150.00	1,800.00	
	Spoon and Fork	Set														12	300.00	3,600.00	
	OAJ Reyes																		
	Manila Office:																		
	Sharp MX-M354N	piece														6			
	Tranportation Maintenance																		

Procurement Planning Committee

	GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE/MILESTONE OF ACTIVITIES												QTY/ SIZE	ESTIMATED BUDGET	TOTAL AMOUNT	MODE OF PROCUREMENT
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC				
	Battery (Hi-Ace)	piece													1	4,500.00	4,500.00	
	Battery (Camry)	piece													1	4,500.00	4,500.00	
	Tires (Hi-Ace)	piece													4	6,000.00	24,000.00	
	Tires (Camry)	piece													4	6,000.00	24,000.00	
	Change Oil (for 2-vehicles)	service													6	3,000.00	18,000.00	
	Full Service (for 2 vehicles)	service													2	10,000.00	20,000.00	
	Others:																	
	Gasoline																	
	Cellphone Bills																	
	OAJ Leonen																	
	<i>Manila</i>																	
	Trash Bin (Big)	piece													6	200.00	1,200.00	
	Post-it Flags (Assorted Colors)	pack													60	60.00	3,600.00	
	<i>Baguio Cottage D</i>																	
	Linen														14	3,000.00		
	Bed Sheets, single														14	1,200.00	16,800.00	
	Pillows														24	300.00	7,200.00	
	Comforter														1	1,500.00	1,500.00	
	Trainings on Chambers Operation and Judicial Writing														2	329,781.00	659,562.00	
	OAJ Jardeleza																	
	Tires, Car	piece													5	6,000.00	30,000.00	
	Tires, Van	piece													4	6,000.00	24,000.00	
	Battery, Car	piece													1	4,500.00	4,500.00	
	Battery, Van	piece													2	4,500.00	9,000.00	
	Office of the Clerk of Court-En banc																	
	Toga, Black (not for the Justices)	piece													15	2,000.00	30,000.00	
	First Division																	
	Gas for CRV (sgs 269)																8,700.00	
	Maintenance Services & Repair																100,000.00	
	Second Division																	
	Telephone Line	line													1			
	Infranet Line	line													1			
	Third Division																	
	White Board 24x36														2	1,000.00	2,000.00	<i>Additional</i>
	Seminars & Trainings/ Sessions																	
	Annual Strategic Planning, Review & Assessment	days													3		150,000.00	
	Team Building	days													3		300,000.00	
	Process Server's Allowance																	

Procurement Planning Committee

	GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE/MILESTONE OF ACTIVITIES												QTY/ SIZE	ESTIMATED BUDGET	TOTAL AMOUNT	MODE OF PROCUREMENT
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC				
	Travel Expenses/ Toll Fee/ Food	days													240			
	Additional Personnels (Casuals)																	
	Court Attorney III																	
	Court Attorney II																	
	Clerk III																	
	Process Server																	
	Computer Operator III																	
	Utility Worker II																	
	<i>Vehicle</i>														1			
	Seat Cover	set															5,000.00	
	Tires	set													4		12,000.00	
	Battery														1		4,800.00	
	Maintenance & Repairs																70,000.00	
	<i>Cellular Phone</i>														1		24,000.00	
	Public Information Office																	
	Black's Law Dictionary	piece													1			
	Thesaurus	piece													1			
	Merriam Webster Dictionary	piece													1			
	Post-paid Cellphone														3			Additional
	Whiteboard	piece													1			
	Car Battery, Motolite for Camry and Revo	piece													2			Replacement
	Crocodile Jack, for Camry and Revo	piece													2			
	Tires, for Camry and Revo	piece													16			
	JRO - Docket Receiving																	
	Whiteboard 24 x 36	unit													2			
	Trodat per Division Big (for Raffle)	unit													4			
	Trodat per Division Big (for Raffle Cards)	unit													4			
	Top Glass	unit													1			
	Vehicle																	
	Tires	unit													4	12,000.00	48,000.00	
	Battery	unit													1	4,800.00	4,800.00	
	Maintenance Services & Repair																70,000.00	
	Seatcover																5,000.00	
	JUDICIAL AND BAR COUNCIL																	
	Tarpaulin																	
	Plastic Containers (Large boxes for materials during out-of-town interviews)	piece													2	1,000.00	2,000.00	
	NDD Line														1			

Procurement Planning Committee

	GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE/MILESTONE OF ACTIVITIES												QTY/ SIZE	ESTIMATED BUDGET	TOTAL AMOUNT	MODE OF PROCUREMENT	
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC					
	MISO-Centennial																		
	Bar Code label Sticker (roll)	roll														30	535.00	16,050.00	
	Bar Code Ribbon (Wax)	roll														30	111.00	3,330.00	
	PHILJA																		
	Adaptor, 3-Prong	piece														22			
	Aluminum Plate, Agfa CTP Violet Plates N94V Aspire, 550x650x.30mm	piece														1092			
	Ink Ribbon, CY 340- 100D, Re-transfer Card Printer CX-Series	piece														9	22,000.00	198,000.00	
	YMCK, 1000 images/roll																		
	PMC Banners/Postersa/Logo	piece														20	950.00	19,000.00	
	Polyester Offset Plate 11 x 17, 100 sheets/box, novadom	box														23			
	Push Pins, 100 pcs. Per Pack	pack														61	23.00	1,403.00	
	Replenisher, Agfa PL 10 RI, 20L/Container	container														1			
	Roller Wash Slow Dry Gen Cleanser SDP 607 Shadow Fax	gallon														16			
	SC Calendar 2015	piece														147			
	Token for Resource Person (TPA)	piece														10			
	Transfer Film, CY-3RA-100 INTM, for Card Printer CX-Series	piece														6	9,168.00	55,008.00	
	Re-Transfer Film, 1000 images/roll																		
	Wire Binding, Twin Loop 7/16" x 11"	piece														180			
	FMBO-Budget																		
	Binding Cover															100			
	FMBO-EDP																		
	Cabinet Lock, Handle, Hook for wood cabinet															1	500.00	500.00	
	FMBO-Finance																		
	Casio MS 2707															4			
	OFFICE OF THE REPORTER																		
	Pagemaker 6.5 Installer															1	2,500.00	2,500.00	
	Local Area Network for 13 PC Stations															13			
	Antivirus Software															13	1,500.00	19,500.00	
	Office of the Chief Attorney																		
	Microsoft Office Software 2010 for Windows	New														10	1,500.00	15,000.00	
	Program Management Office																		
	Gasoline consumption for 2 service vehicle																	69,600.00	
	Lubricants, etc. for 2 service vehicle																	34,700.00	
	Monthly recurring cost for the following telephone numbers: 552-9579, 552-9578, 552-9586, 552-9587 and 552-9604																	31,292.00	
	Library Services																		
	Travel expenses during attendance to attend seminar/conferences															8		80,000.00	
	Intercom to link 6 stations in the library	station														6			
	Special Trainings																	54,000.00	
	Planning sessions/year-end assessment																	288,000.00	

Procurement Planning Committee

	GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE/MILESTONE OF ACTIVITIES												QTY/ SIZE	ESTIMATED BUDGET	TOTAL AMOUNT	MODE OF PROCUREMENT	
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC					
	MEDICAL AND DENTAL SERVICES																		
A.	Baguio Medical Staff House																		
1	Rice Cooker (10 cups)	unit																2,000.00	
2	Electric Airpot, 1.5L	unit																3,000.00	
3	Water Dispenser ,Hot and Cold	unit																3,000.00	
4	Kithen Utensils: (Pots, Caserole, Frying pan, laddle, plates, bowls, drinking glasses, forks/spoons	variables																5,000.00	
B.	Construction of Fitness and rehabilitation room (PROPOSAL)																		
	Cost of construction (labor plus materials)																	100,000.00	
C.	Equipment																		
1	Electric threadmill (commercial)															3	60,000.00	180,000.00	
2	Stationary Bicycle (commercial)															3	15,000.00	45,000.00	
3	Massage Table															1	30,000.00	30,000.00	
4	Dumbbells (2,4,6,8,10,12,14,16 lbs.)															32	300.00	9,600.00	
D.	Maintenance Cost of Repair/replacement of parts of Medical & Dental equipments																	200,000.00	
	PRINTING SERVICES																		
	Diesel																		
	Gasoline																	30,000.00	
	Battery																	3,000.00	
	Tires																	10,000.00	
	Maintenance including change oil																	20,000.00	
	Registration Fee																	3,500.00	
	OAS, OCA - RTC Personnel																		
	Electrical Tape	roll														4	50.00	200.00	
	Extension Cord	piece														6	600.00	3,600.00	
	Telephone Line (Additional)	unit														1			
	Mobile Phone for Division Chief & Assistant Division Chief	unit														2			
	Office on Halls of Justice																		
	Map of the Philippines (Human Size) with stand															1	3,500.00	3,500.00	
	Buildings and Grounds Maintenance																	111,200.00	
	Upgrading of SC Justices' Computer System	justices														15	150,000.00	2,250,000.00	

Procurement Planning Committee

	GENERAL DESCRIPTION	UNIT OF MEASURE	SCHEDULE/MILESTONE OF ACTIVITIES												QTY/ SIZE	ESTIMATED BUDGET	TOTAL AMOUNT	MODE OF PROCUREMENT	
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC					
	OAJ Jardeleza Furniture & Fixtures allocation (SC Manila Office)																	300,000.00	
	OAJ Jardeleza Supplies and Materials, Furniture & Fixtures (SC Baguio Cottage)																	250,000.00	
	TOTAL:																	6,487,369.00	
	ADD: 3% INFLATION																	194,621.07	
	GRAND TOTAL:																	<u>6,681,990.07</u>	