

## 2014 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					
<b>1</b>	<b>OAJ M.L.P.A. SERENO</b>																		
	Post It - different sizes (see attached sample)	set														100	150.00	15,000.00	Shopping
	Security Blanket																	100,000.00	Shopping
	Curtain																	250,000.00	Shopping
<b>2</b>	<b>OAJ A. T. CARPIO</b>																		
<b>A.</b>	<b>MAINTENANCE</b>																		
	Toyota, Camry 2.4V (2011)															1		75,000.00	Shopping
	Hyundai, Grand Starex Gold (2011)															1		75,000.00	Shopping
	Iphone5	piece														2		60,000.00	Shopping
	WeRoam	piece														2		6,000.00	Shopping
<b>B.</b>	<b>APPLIANCE/SUPPLIES/etc. For BAGUIO COTTAGE</b>																		
	GAS RANGE, 4 BURNER	piece														1	32,948.00	32,948.00	Shopping
	RICE COOKER, 12 cups	piece														1	1,998.00	1,998.00	Shopping
	THERMOS, 1.5 liters	piece														1	2,498.00	2,498.00	Shopping
	BED SHEET SET, TWIN (fitted, flat & pillow cases)	piece														25	1,200.00	30,000.00	Shopping
	BLANKETS	piece														25	400.00	10,000.00	Shopping
<b>3</b>	<b>OAJ P.J. VELASCO, JR.</b>																		
<b>A.</b>	<b>MANILA BAY COMMITTEE CHAIRMAN</b>																		
	EXPEDIENTE COVER, 8.5 x 13, 155 gsm, kraft 250 pcs. per ream	piece														300	0.50	150.00	Shopping
	FOLDER, legal, 14 pts.	piece														200	3.50	700.00	Shopping
	INDEX TABS, clear	box														80	1.50	120.00	Shopping
<b>B.</b>	<b>BAGUIO SESSION</b>																		
	ENVELOPE, Expanding, legal size	piece														10	9.70	97.00	Shopping
	INDEX TABS, multi-colored	box														1	25.00	25.00	Shopping
	TAPE, PACKAGING, 3" 5 meters	roll														1	40.00	40.00	Shopping
	PAPER CLIP, Plastic coated, size 1-1/4"	box														1	7.00	7.00	Shopping
	PAPER, copy paper, white, 8.5 x 11, subs. 20	ream														2	155.00	310.00	Shopping
	PAPER, copy paper, white, 8.5 x 13, subs. 20	ream														3	180.00	540.00	Shopping
	PEN, BALLPEN, black	piece														5	5.00	25.00	Shopping
	PEN, BALLPEN, red	piece														5	5.00	25.00	Shopping
	PEN, HIGHLIGHTING	piece														2	35.00	70.00	Shopping
	PEN, SIGN PEN, medium pt. black V7	piece														1	30.00	30.00	Shopping
<b>C.</b>	<b>BAGUIO COTTAGE</b>																		
1	Dining Table with 8-seater Chairs	set														1	24,000.00	24,000.00	Shopping
2	Rice Cooker	piece														1	1,998.00	1,998.00	Shopping

Procurement Planning Committee

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			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC				
3	Gas Stove, 2-burner	piece													1	32,948.00	32,948.00	Shopping
4	Spoon and Fork	pair													12			
<b>5</b>	<b>Janitorial Supplies</b>																	
	AIR FRESHENER, 280 ml.	can													1	250.00	250.00	Shopping
	BROOM, soft	piece													1	80.00	80.00	Shopping
	CLEANSER, powder, 350 gms.	bottle													1	40.00	40.00	Shopping
	DISINFECTANT SPRAY, 18 oz	can													1	470.00	470.00	Shopping
	DUST PAN, plastic with handle	piece													1	35.00	35.00	Shopping
	FURNITURE POLISH, 300 ml.	can													1	300.00	300.00	Shopping
	MOSQUITO SPRAY, 420mg	can													1	370.00	370.00	Shopping
	DISHWASHING LIQUID	bottle													1	78.00	78.00	Shopping
<b>6</b>	<b>Automotive Fuels &amp; Supplies</b>																	
	Spare Tire	piece													4	6,000.00	24,000.00	Shopping
	Motolite Battery, 2 SMF	piece													2	5,000.00	10,000.00	Shopping
	Car Change Oil every 6 months																25,000.00	Shopping
<b>7</b>	<b>Periodicals</b>																	
	NEWSPAPERS																	
	Philippine Star														365	25.00	9,125.00	Shopping
	Philippine Daily Inquirer														365	25.00	9,125.00	Shopping
	Manila Bulletin														365	25.00	9,125.00	Shopping
	Manila Standard														365	25.00	9,125.00	Shopping
	MAGAZINES																	
	Newsweek														12	45.00	540.00	Shopping
	Time Magazine														12	80.00	960.00	Shopping
	Reader's Digest														12	250.00	3,000.00	Shopping
<b>4</b>	<b>OAJ T.J.L. DE CASTRO</b>																	
<b>A.</b>	<b>Baguio Cottage A</b>																	
<b>1</b>	Linens	set		5											5	1,200.00	6,000.00	Shopping
<b>2</b>	Chinawares	set		2											2	15,000.00	30,000.00	Shopping
<b>5</b>	<b>OAJ A.D. BRION</b>	Piece																
<b>1</b>	Isuzu Alterra Battery	Piece													1	5,000.00	5,000.00	Shopping
<b>2</b>	Toyota Camry Battery	Piece													1	5,000.00	5,000.00	Shopping
<b>3</b>	Toyota Grandia Battery	Piece													1	5,000.00	5,000.00	Shopping
<b>4</b>	Isuzu Alterra Tires	Piece													4	6,000.00	24,000.00	Shopping
<b>5</b>	Toyota Camry Tires	Piece													4	6,000.00	24,000.00	Shopping
<b>6</b>	Toyota Grandia Tires	Piece													4	6,000.00	24,000.00	Shopping
<b>6</b>	<b>OAJ L. P. BERSAMIN</b>																	
	Linens	set													5	1,200.00	6,000.00	Shopping
	Chinawares	set													2	15,000.00	30,000.00	Shopping

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			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC					
	Computer Table	piece														2	1,500.00	3,000.00	Shopping
<b>7</b>	<b>OAJ M.C. DEL CASTILLO</b>																		
<b>1</b>	REPAIR FOR 2 VEHICLES																	200,000.00	Shopping
<b>2</b>	FUEL FOR 2 VEHICLES																	600,000.00	Shopping
<b>3</b>	ACCESSORIES FOR 2 VEHICLES																	150,000.00	Shopping
<b>4</b>	PHONE BILLS																	50,000.00	Shopping
<b>8</b>	<b>OAJ M. S. VILLARAMA</b>																		
	Change Oil																	25,000.00	Shopping
	Car Battery																	5,000.00	Shopping
	Gasoline																	300,000.00	Shopping
	Tires																	48,000.00	Shopping
	Kilometer Check-up every 4 months																	28,000.00	Shopping
<b>9</b>	<b>OAJ J.P. PEREZ</b>																		
<b>A.</b>	<b>Baguio Cottage O</b>																		
	Justice Bed															1	60,000.00	60,000.00	Shopping
	Staff Bed															10	12,500.00	125,000.00	Shopping
	Sofa Set															1	120,000.00	120,000.00	Shopping
<b>B.</b>	<b>Car Accessories</b>																		
	Toyota Camry: Tires, Battery, Seat Cover																	35,000.00	Shopping
	Toyota Grandia: Tires, Battery, Seat Cover																	35,000.00	Shopping
	Izusu Crosswind: Tires, Battery, Seat Cover																	35,000.00	Shopping
<b>10</b>	<b>OAJ J. C. MENDOZA</b>																		
	Tubeless Tires for Van & Car	pc			8											8	6,000.00	48,000.00	Shopping
	Car Batteries	pc			3											3	500.00	1,500.00	Shopping
	Tune up service				2							2				4	7,000.00	28,000.00	Shopping
<b>11</b>	<b>OAJ B. L. REYES</b>																		
<b>A.</b>	<b>Baguio Cottage A</b>																		
	Linens	set														10	1,200.00	12,000.00	Shopping
	Chinawares	set														2	15,000.00	30,000.00	Shopping
	Pots, Pans, & Casseroles	set														2	20,000.00	40,000.00	Shopping
<b>B.</b>	<b>Office</b>																		
	Konica Minolta Toner	piece	1		1			1						1		6	4,500.00	27,000.00	Shopping
<b>C.</b>	<b>Transportation Maintenance</b>																		
<b>1</b>	Battery (hi-ace)	Piece	1													1	5,000.00	5,000.00	Shopping
<b>2</b>	Battery (camry)	Piece	1													1	5,000.00	5,000.00	Shopping
<b>3</b>	Tires (Hi-ace)	Piece	4													4	6,000.00	24,000.00	Shopping
<b>4</b>	Tires (camry)	Piece	4													4	6,000.00	24,000.00	Shopping
<b>5</b>	Change Oil (for 2 Vehicles)	service	1					1						1		3	12,000.00	36,000.00	Shopping

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			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC								
6	Full Service (for 2 vehicles)	service	1													1	25,000.00	25,000.00	Shopping			
	<b>D. Others</b>																					
1	Cellphone Bills																					
2	Gasoline																					
12	<b>OAJ E. M. P. BERNABE</b>																					
	Philippine Star	piece														12	25.00	300.00	Shopping			
	Manila Bulletin	piece														12	25.00	300.00	Shopping			
	Philippine Daily Inquirer	piece														12	25.00	300.00	Shopping			
13	<b>OAJ LEONEN</b>																					
	<b>A. Baguio Cottage D</b>																					
1	Linen																					
	Bed Sheets, Single															14	1,200.00	16,800.00	Shopping			
	Pillows															24	300.00	7,200.00	Shopping			
	Comforter															1	1,500.00	1,500.00	Shopping			
	<b>B. Training on Chambers Operation and Judicial Writing</b>						1	1								2	329,781.00	659,562.00	Shopping			
	(See attached sheets)																					
	<b>C. Postpaid Sim Card for IPAD</b>															1	2,000.00	2,000.00	Shopping			
	<b>D. Rubber car matting</b>																					
	Seat Cover																			4,000.00	Shopping	
14	<b>FMBO-BUDGET DIVISION</b>																					
	Binding Cover	piece														100	265.00	26,500.00	Shopping			
15	<b>FMBO - PROPER</b>																					
	Special Project- FMBO Team Building / Strategic Planning																				255,000.00	Shopping
16	<b>FMBO - EDP</b>																					
	Hardware Maintenance Tally Line Printers (3 units)																				225,000.00	Shopping
17	<b>JBC - Office of J. R. C. Hermosisima, Jr.</b>																					
	Change Carpet																					
18	<b>JBC - Office of Hon. Mejia</b>																					
	Spare Tires	piece														4	6,000.00	24,000.00	Shopping			
19	<b>JBC - Office of M.M. Cayosa</b>																					
	New Tires	piece														4	6,000.00	24,000.00	Shopping			
20	<b>JBC - ORSN</b>																					
	Plastic Boxes for the Equipment out-of-town PPI	piece														2	1,000.00	2,000.00	Shopping			
21	<b>JRO - DOCKET RECEIVING</b>																					
	<b>A. Vehicle (SGY 749)</b>																					

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			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC				
	Tires														4	6,000.00	24,000.00	Shopping
	Battery														1		5,000.00	Shopping
	Maintenance Services & Repair																70,000.00	Shopping
	Seat Cover																5,000.00	Shopping
<b>B.</b>	Cellphone																24,000.00	Shopping
<b>22</b>	<b>JRO - JUDGMENT</b>																	
	<b>SPECIAL PROJECTS</b>																	
	Enclosed Working Space (Archives)																25,000.00	Shopping
	Drawer cabinet, wooden, fabricated																20,000.00	Shopping
	Additional Archives Room (Bodega) for disposed cases																50,000.00	Shopping
<b>23</b>	<b>LEGAL OFFICE, OCA</b>																	
	Additional Internet	Line													33	1,200.00	39,600.00	Shopping
<b>24</b>	<b>LIBRARY SERVICES</b>																	
	Cellphone		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	1	36,000.00	36,000.00	Shopping
	DSL														1	12,000.00	12,000.00	Shopping
	Di-Cut 6 Holes as per sample														1	25,000.00	25,000.00	Shopping
	White, Quick Drying Enamel	Litter													3	625.00	1,875.00	Shopping
	Paint Thinner	Litter													3	48.00	144.00	Shopping
	Feather Duster	Piece													4	21.00	84.00	Shopping
	Steno Notebook	Piece													2	12.50	25.00	Shopping
	Rug	Piece													100	1.50	150.00	Shopping
	<b>SPECIAL PROJECTS</b>																	
	<b>Library Automation System: Circulation, Inventory and Security Functions)</b>																	
	1. ILS Function																1,404,380.00	Shopping
	a. Catalogue																	
	b. Circulation																	
	c. WebPac																	
	d. Inventory																	
	e. Acquisition																	
	f. Statistic Report																	
	2. Data Migration																	
	3. Installation Consultancy & Training																	
	4. Hardware																	
	a. TSC Barcode Printer TTP 247																	
	b. Motorola Barcode Scanner LS 2208																	
	<b>2 Servers</b>																150,000.00	Shopping
	<b>Laminating Film 250 micron 305mm x 100m (roll)</b>														1	1,200.00	1,200.00	Shopping
	<b>RJ 45</b>														20	200.00	4,000.00	Shopping

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			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC					
<b>25</b>	<b>MEDICAL AND DENTAL SERVICES</b>																		
<b>A.</b>	<b>Baguio Medical Staff House</b>																		
	Rice Cooker (10 cups)	unit		1												1	2,000.00	<b>2,000.00</b>	Shopping
	Electric Airpot, 1.5L	unit		1												1	3,000.00	<b>3,000.00</b>	Shopping
	Water Dispenser ,Hot and Cold	unit		1												1	3,000.00	<b>3,000.00</b>	Shopping
	Kitchen Utensils:																	<b>5,000.00</b>	Shopping
	(Pots, Caserole, Frying pan, laddle, plates, bowls, drinking glasses, forks/spoons	variables																	
<b>B.</b>	<b>Air Purifying System (Main Clinic)</b>																	<b>100,000.00</b>	Shopping
<b>C.</b>	<b>Construction of Fitness and rehabilitation room (PROPOSAL )</b>																		
	Cost of construction (labor plus materials)		100,000															<b>100,000.00</b>	Shopping
<b>D.</b>	<b>Equipment</b>																		
<b>1</b>	Electric threadmill (commercial)		180,000													<b>3</b>	60,000.00	<b>180,000.00</b>	Shopping
<b>2</b>	Stationary Bicycle (commercial)		45,000													<b>3</b>	15,000.00	<b>45,000.00</b>	Shopping
<b>3</b>	Massage Table		30,000													<b>1</b>	30,000.00	<b>30,000.00</b>	Shopping
<b>4</b>	Dumbbells (2,4,6,8,10,12,14,16 lbs.)		9,600													<b>32</b>	300.00	<b>9,600.00</b>	Shopping
<b>E.</b>	<b>Maintenance Cost of</b>																	<b>200,000.00</b>	Shopping
	Repair/replacement of parts of Medical & Dental equipments																		
<b>26</b>	<b>MISO</b>																		
	MISO (office signage)	60 x 72																<b>15,000.00</b>	Shopping
	Toyota Revo SGY-739 Annual Maintenance																	<b>70,000.00</b>	Shopping
	Mobile Phone (monthly charges)																	<b>2,000.00</b>	Shopping
<b>27</b>	<b>OAS, SC, ETDD</b>																		
<b>1</b>	Extra Battery for Canon EOS 600D															<b>1</b>		<b>6,000.00</b>	Shopping
<b>2</b>	Camera Lens															<b>1</b>		<b>12,000.00</b>	Shopping
<b>3</b>	Viewsonic DLP Bulb															<b>1</b>		<b>15,000.00</b>	Shopping
	<b>OAS, SC, Property Division</b>																		
	Door	unit														<b>1</b>		<b>12,000.00</b>	Shopping
<b>28</b>	<b>OCC- EN BANC</b>																		
	Desk name holder, reusable	unit	50	0	0	0	0	0	0	0	0	0	0	0	0	<b>50</b>		<b>150.00</b>	Shopping

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			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC					
<b>29</b>	<b>Office of the Bar Confidant</b>																		
	Vehicle repair																	<b>70,000.00</b>	Shopping
	Cellphone Limit																2,000.00	<b>24,000.00</b>	Shopping
	Gasoline Allowance																	<b>100,000.00</b>	Shopping
<b>30</b>	<b>PROGRAM MANAGEMENT OFFICE</b>																		
	Gasoline consumption for 2 service vehicle	unit														<b>2</b>	34,800.00	<b>69,600.00</b>	Shopping
	Lubricants, etc. for 2 service vehicle	unit														<b>2</b>	17,350.00	<b>34,700.00</b>	Shopping
	Monthly recurring cost for the following telephone numbers: 552-9579, 552-9578, 552-9586, 552-9587 and 552-9604															<b>6</b>	5,215.33	<b>31,292.00</b>	Shopping
<b>31</b>	<b>PUBLIC INFORMATION OFFICE</b>																		
	Public Information Office	Team Building																	
	LTE Pocket Wifi Postpaid	unit	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500		<b>2</b>	3,500.00	<b>84,000.00</b>	Shopping
<b>32</b>	<b>PHILJA(all offices)</b>																		
	ADAPTOR, 3 Prong	piece														<b>32</b>	28.00	<b>896.00</b>	Shopping
	ALUMINUM PLATE, AGFA CTP VIOLET PLATES N94V ASPIRE, 550 x 650 x .30 mm	piece														<b>992</b>	38.00	<b>37,696.00</b>	Shopping
	PMC BANNERS/POSTERS/LOGO	piece														<b>480</b>	32.00	<b>15,360.00</b>	Shopping
	Polyester Offset Plate 11x17, 100sheets/box, Novadom	Box														<b>23</b>	425.00	<b>9,775.00</b>	Shopping
	Replenisher, Agfa PL 10 RI, 20L/Container	Container														<b>1</b>	1,685.00	<b>1,685.00</b>	Shopping
	ROLLER WASH SLOW DRY GENCLEANSER SDP 607 SHADOW FAX	gallon														<b>16</b>	1,240.00	<b>19,840.00</b>	Shopping
	SC CALENDAR 2014	piece														<b>128</b>	54.00	<b>6,912.00</b>	Shopping
	SCOTH BRITE (FOR MEETINGS)	piece														<b>15</b>	15.00	<b>225.00</b>	Shopping
	WIRE BINDING, Twin Loop 7-1/6 x 11	piece														<b>180</b>	12.25	<b>2,205.00</b>	Shopping
<b>33</b>	<b>SECOND DIVISION</b>																		
	Vehicle Tire	piece														<b>4</b>	6,000.00	<b>24,000.00</b>	Shopping
	Kilometer Check-up	meter														<b>1</b>	30,000.00	<b>30,000.00</b>	Shopping
	Cellphone Battery	piece														<b>1</b>	1,500.00	<b>1,500.00</b>	Shopping
<b>34</b>	<b>THIRD DIVISION</b>																		
	<b>Vehicle</b>																		
	Seat Cover	set														<b>1</b>		<b>5,000.00</b>	Shopping
	Tires	set														<b>4</b>	6,000.00	<b>24,000.00</b>	Shopping
	Battery															<b>1</b>	4,800.00	<b>4,800.00</b>	Shopping
	Maintenance & Repairs																	<b>70,000.00</b>	Shopping
	<b>Cellular Phone</b>															<b>1</b>	24,000.00	<b>24,000.00</b>	Shopping
<b>35</b>	<b>FMO - Finance</b>																		
	Fire Extinguisher	piece														<b>2</b>	2,500.00	<b>5,000.00</b>	Shopping

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			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC						
	Network Connection for additional users (13)	connection														13	500.00	6,500.00	Shopping	
																			Shopping	
36	Various Furniture and Fixtures																	2,000,000.00	Shopping	
																			Shopping	
37	Various Equipment																	2,000,000.00	Shopping	
																			Shopping	
38	Various Books																	1,000,000.00	Shopping	
<b>GRAND TOTAL:</b>																			12,696,308.00	
<b>TOTAL WITH 3% ADDITIONAL PROVISION FOR INFLATION:</b>																			380,889.24	
<b>APPROVED BUDGET FOR OTHER REQUESTS:</b>																			<u>13,077,197.24</u>	