

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					
1	OAJ M.L.P.A. SERENO																		
	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
2	OAJ A. T. CARPIO																		
A.	MAINTENANCE																		
	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.	APPLIANCE/SUPPLIES/etc. For BAGUIO COTTAGE																		
	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
3	OAJ P.J. VELASCO, JR.																		
A.	MANILA BAY COMMITTEE CHAIRMAN																		
	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.	BAGUIO SESSION																		
	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
C.	BAGUIO COTTAGE																		
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			
5	Janitorial Supplies																	
	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
6	Automotive Fuels & Supplies																	
	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
7	Periodicals																	
	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
4	OAJ T.J.L. DE CASTRO																	
A.	Baguio Cottage A																	
1	Linens	set		5											5	1,200.00	6,000.00	Shopping
2	Chinawares	set		2											2	15,000.00	30,000.00	Shopping
5	OAJ A.D. BRION	Piece																
1	Isuzu Alterra Battery	Piece													1	5,000.00	5,000.00	Shopping
2	Toyota Camry Battery	Piece													1	5,000.00	5,000.00	Shopping
3	Toyota Grandia Battery	Piece													1	5,000.00	5,000.00	Shopping
4	Isuzu Alterra Tires	Piece													4	6,000.00	24,000.00	Shopping
5	Toyota Camry Tires	Piece													4	6,000.00	24,000.00	Shopping
6	Toyota Grandia Tires	Piece													4	6,000.00	24,000.00	Shopping
6	OAJ L. P. BERSAMIN																	
	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
7	OAJ M.C. DEL CASTILLO																		
1	REPAIR FOR 2 VEHICLES																	200,000.00	Shopping
2	FUEL FOR 2 VEHICLES																	600,000.00	Shopping
3	ACCESSORIES FOR 2 VEHICLES																	150,000.00	Shopping
4	PHONE BILLS																	50,000.00	Shopping
8	OAJ M. S. VILLARAMA																		
	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
9	OAJ J.P. PEREZ																		
A.	Baguio Cottage O																		
	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.	Car Accessories																		
	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
10	OAJ J. C. MENDOZA																		
	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
11	OAJ B. L. REYES																		
A.	Baguio Cottage A																		
	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.	Office																		
	Konica Minolta Toner	piece	1		1			1						1		6	4,500.00	27,000.00	Shopping
C.	Transportation Maintenance																		
1	Battery (hi-ace)	Piece	1													1	5,000.00	5,000.00	Shopping
2	Battery (camry)	Piece	1													1	5,000.00	5,000.00	Shopping
3	Tires (Hi-ace)	Piece	4													4	6,000.00	24,000.00	Shopping
4	Tires (camry)	Piece	4													4	6,000.00	24,000.00	Shopping
5	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
	D. Others																		
1	Cellphone Bills																		
2	Gasoline																		
12	OAJ E. M. P. BERNABE																		
	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	OAJ LEONEN																		
	A. Baguio Cottage D																		
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. Training on Chambers Operation and Judicial Writing						1	1								2	329,781.00	659,562.00	Shopping
	(See attached sheets)																		
	C. Postpaid Sim Card for IPAD															1	2,000.00	2,000.00	Shopping
	D. Rubber car matting																	3,000.00	Shopping
	Seat Cover																	4,000.00	Shopping
14	FMBO-BUDGET DIVISION																		
	Binding Cover	piece														100	265.00	26,500.00	Shopping
15	FMBO - PROPER																		
	Special Project- FMBO Team Building / Strategic Planning																	255,000.00	Shopping
16	FMBO - EDP																		
	Hardware Maintenance Tally Line Printers (3 units)																	225,000.00	Shopping
17	JBC - Office of J. R. C. Hermosisima, Jr.																		
	Change Carpet																		
18	JBC - Office of Hon. Mejia																		
	Spare Tires	piece														4	6,000.00	24,000.00	Shopping
19	JBC - Office of M.M. Cayosa																		
	New Tires	piece														4	6,000.00	24,000.00	Shopping
20	JBC - ORSN																		
	Plastic Boxes for the Equipment out-of-town PPI	piece														2	1,000.00	2,000.00	Shopping
21	JRO - DOCKET RECEIVING																		
	A. Vehicle (SGY 749)																		

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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.	Cellphone																24,000.00	Shopping
22	JRO - JUDGMENT																	
	SPECIAL PROJECTS																	
	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
23	LEGAL OFFICE, OCA																	
	Additional Internet	Line													33	1,200.00	39,600.00	Shopping
24	LIBRARY SERVICES																	
	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
	SPECIAL PROJECTS																	
	Library Automation System: Circulation, Inventory and Security Functions)																	
	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																	
	2 Servers																150,000.00	Shopping
	Laminating Film 250 micron 305mm x 100m (roll)														1	1,200.00	1,200.00	Shopping
	RJ 45														20	200.00	4,000.00	Shopping

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

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			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC					
29	Office of the Bar Confidant																		
	Vehicle repair																	70,000.00	Shopping
	Cellphone Limit																2,000.00	24,000.00	Shopping
	Gasoline Allowance																	100,000.00	Shopping
30	PROGRAM MANAGEMENT OFFICE																		
	Gasoline consumption for 2 service vehicle	unit														2	34,800.00	69,600.00	Shopping
	Lubricants, etc. for 2 service vehicle	unit														2	17,350.00	34,700.00	Shopping
	Monthly recurring cost for the following telephone numbers: 552-9579, 552-9578, 552-9586, 552-9587 and 552-9604															6	5,215.33	31,292.00	Shopping
31	PUBLIC INFORMATION OFFICE																		
	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		2	3,500.00	84,000.00	Shopping
32	PHILJA(all offices)																		
	ADAPTOR, 3 Prong	piece														32	28.00	896.00	Shopping
	ALUMINUM PLATE, AGFA CTP VIOLET PLATES N94V ASPIRE, 550 x 650 x .30 mm	piece														992	38.00	37,696.00	Shopping
	PMC BANNERS/POSTERS/LOGO	piece														480	32.00	15,360.00	Shopping
	Polyester Offset Plate 11x17, 100sheets/box, Novadom	Box														23	425.00	9,775.00	Shopping
	Replenisher, Agfa PL 10 RI, 20L/Container	Container														1	1,685.00	1,685.00	Shopping
	ROLLER WASH SLOW DRY GENCLEANSER SDP 607 SHADOW FAX	gallon														16	1,240.00	19,840.00	Shopping
	SC CALENDAR 2014	piece														128	54.00	6,912.00	Shopping
	SCOTH BRITE (FOR MEETINGS)	piece														15	15.00	225.00	Shopping
	WIRE BINDING, Twin Loop 7-1/6 x 11	piece														180	12.25	2,205.00	Shopping
33	SECOND DIVISION																		
	Vehicle Tire	piece														4	6,000.00	24,000.00	Shopping
	Kilometer Check-up	meter														1	30,000.00	30,000.00	Shopping
	Cellphone Battery	piece														1	1,500.00	1,500.00	Shopping
34	THIRD DIVISION																		
	Vehicle																		
	Seat Cover	set														1		5,000.00	Shopping
	Tires	set														4	6,000.00	24,000.00	Shopping
	Battery															1	4,800.00	4,800.00	Shopping
	Maintenance & Repairs																	70,000.00	Shopping
	Cellular Phone															1	24,000.00	24,000.00	Shopping
35	FMO - Finance																		
	Fire Extinguisher	piece														2	2,500.00	5,000.00	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	
GRAND TOTAL:																			12,696,308.00	
TOTAL WITH 3% ADDITIONAL PROVISION FOR INFLATION:																			380,889.24	
APPROVED BUDGET FOR OTHER REQUESTS:																			<u>13,077,197.24</u>	