

Procurement Planning Committee

HALLS OF JUSTICE ANNUAL PROCUREMENT PLAN FOR THE YEAR 2011										
ARTICLES & DESCRIPTION	QTY.	UNIT	UNIT COST	TOTAL	D I S T R I B U T I O N				PROPOSED	REMARKS
					1ST QRT QTY	2ND QRT QTY	3RD QRT QTY	4TH QRT QTY	MODE OF PROCUREMENT	
K. HALLS OF JUSTICE										
A. UTILITIES										
1. Repair and Maintenance / Rehabilitation of buildings				500,000,000.00					N/A	
2. Reimbursement of expenses				119,890.08					N/A	
3. Refilling of fire extinguishers				100,000.00					B-HOJ	
4. Telephone Bills				6,527,375.73					B-HOJ	
5. Water Bills				11,130,982.22					B-HOJ	
6. Electric Bills				130,121,442.08					B-HOJ	
7. Janitorial Services				59,277,930.13					B-HOJ	
8. Security Services				166,550,970.40					B-HOJ	
9. Insurance Premiums				4,975,257.96					B-HOJ	
10. Lease of Office space				17,320,760.60					B-HOJ	
11. Maintenance of elevators and services				246,787.52					B-HOJ	
12. Pest and Termite Control				42,000,000.00						
Total				938,371,396.72						
ADD: 10% INFLATION				93,837,139.67						
HALLS OF JUSTICE SUB TOTAL				1,032,208,536.39						
B. Equipment										
M-Tester	346	pc	1,700.00	588,200.00	346				B/S	
C-Wrench h 8	345	pc	1,000.00	345,000.00	345				B/S	
C-Wrench h 12	50	pc	1,200.00	60,000.00	50				B/S	
P-Wrench h 14	50	pc	500.00	25,000.00	50				B/S	
P-Wrench h 18	50	pc	800.00	40,000.00	50				B/S	
Vise Grip	346	pc	400.00	138,400.00	346				B/S	
Hack Saw	346	pc	300.00	103,800.00	348				B/S	
Electric Drill w/ Bits	346	pc	4,500.00	1,557,000.00	346				B/S	
Aluminum Ladder 2'8	346	pc	9,500.00	3,287,000.00	346				B/S	
Clamp Ammeter	346	pc	2,900.00	1,003,400.00	346				B/S	
P-Threader	50	pc	1,700.00	85,000.00	50				B/S	
Electric Pliers 8"	346	pc	300.00	103,800.00	346				B/S	
Long Nose Pliers 6"	346	pc	200.00	69,200.00	346				B/S	

Procurement Planning Committee

ARTICLES & DESCRIPTION	QTY.	UNIT	UNIT COST	TOTAL	D I S T R I B U T I O N				PROPOSED	REMARKS
					1ST QRT	2ND QRT	3RD QRT	4TH QRT	MODE OF	
					QTY	QTY	QTY	QTY	PROCUREMENT	
Screw Driver Set	346	pc	500.00	173,000.00	346				B/S	
Ball Pein Hammer S	346	pc	150.00	51,900.00	346				B/S	
AWLS Set Berenita 6 Pcs.	346	pc	600.00	207,600.00	346				B/S	
Steel Tape 3"	346	roll	80.00	27,680.00	346				B/S	
Wire Cutter 6"	346	pc	250.00	86,500.00	346				B/S	
Tube Cutting/Flaring Tool	14	pc	400.00	5,600.00	14				B/S	
Blow Torch	14	pc	1,300.00	18,200.00	14				B/S	
Gauge Manifold	14	pc	2,600.00	36,400.00	14				B/S	
Freon Tank 20 kg	14	pc	3,500.00	49,000.00	14				B/S	
Riveter	14	pc	300.00	4,200.00	14				B/S	
Cross Cut Saw	14	pc	300.00	4,200.00	14				B/S	
Claw Hammer	14	pc	200.00	2,800.00	14				B/S	
Wood Plane	336	pc	1,800.00	604,800.00	336				B/S	
Wood Chisel Set 3"	336	pc	500.00	168,000.00	336				B/S	
Mechanical Plier	336	pc	200.00	67,200.00	336				B/S	
Huber/Bits	336	pc	1,500.00	504,000.00	336				B/S	
Carpenter Level	336	pc	400.00	134,400.00	336				B/S	
Zigzag Rule 6 ft	336	pc	350.00	117,600.00	336				B/S	
Shovel	9	pc	150.00	1,350.00	9				B/S	
Crow Bar	9	pc	300.00	2,700.00	9				B/S	
Garden Hose	9	pc	1,000.00	9,000.00	9				B/S	
Pressure Washer	9	pc	6,800.00	61,200.00	9				B/S	
Welding Machine (Optional)	9	pc	6,500.00	58,500.00	9				B/S	
Total				9,801,630.00						
ADD: 10% INFLATION				980,163.00						
HALLS OF JUSTICE EQUIPMENT SUB TOTAL				10,781,793.00						
GRAND TOTAL				1,042,990,329.39						