

## OFFICE ON THE HALLS OF JUSTICE ANNUAL PROCUREMENT PLAN FOR 2012

Item and Specification	Unit of Measure	Quantity Requirement												TOTAL	Unit Price (as of _____)	Total Amount	Remarks			
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec							
<b>1. HALLS OF JUSTICE BUILDING</b>																				
Repair and rehabilitaiton of buildings																			479,020,568.96	
Supplies:																				
Tools and Equipment																		18,076,621.00		
Maintenance Materials																		38,306,120.00	56,382,741.00	
Termite control and treatment of the buildings																			22,984,098.77	
Supply of airconditioning units																			83,283,000.00	
Supply of fire extinguishers																			8,797,500.00	
Transformers																			44,186,648.00	
Repair and maintenance of elevators																			1,008,748.03	
Furnitures, fixtures and equipment for newly constructed buildings																			44,460,000.00	
Lease of office space																			33,058,708.99	
Salaries and benefits of maintenance personnels																			268,630,546.78	
Telephone Bills																			9,682,353.06	
Water Bills																			17,681,644.06	
Electric Bills																			189,266,889.54	
Janitorial Bills																			97,941,413.59	
Security Bills																			230,987,012.54	
Insurance Premiums																			3,305,295.33	
<b>SUB TOTAL</b>																			<b>1,590,677,168.65</b>	
<b>2. OFFICE ON THE HALLS OF JUSTICE</b>																				
Maintenance and other operating expenses																			12,172,800.00	

**GRAND TOTAL:** 1,602,849,968.65

**TOTAL WITH 10% ADDITIONAL PROVISION FOR INFLATION:** 160,284,996.87

**APPROVED BUDGET FOR OFFICE ON THE HALLS OF JUSTICE:** **1,763,134,965.52**