

TRIAL COURTS

ANNUAL PROCUREMENT PLAN FOR 2012

| ITEM ARTICLES & DESCRIPTION | UNIT | Quantity Requirement | | | | | | | | | | | | UNIT COST | TOTAL AMOUNT | REMARKS | |
|---|-------|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|-----------------|---------------|-------|
| | | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | | | | TOTAL |
| A. BASIC OFFICE SUPPLIES | | | | | | | | | | | | | | | | | |
| Official Receipt (Gen. Form 51) | Pad | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 7,500 | 7,500 | 100,000 | 100.00 | 10,000,000.00 | |
| Official Receipt , Customized Judicairy OR for ePAYMENT, 4ply, , 1000 shts/box | Box | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 75 | 75 | 1,000 | 1,620.00 | 1,620,000.00 | |
| Book, Civil Docket, 250pp. | Piece | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 500 | 500 | 5,000 | 545.00 | 2,725,000.00 | |
| Book, Civil Docket, 500pp. | Piece | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 250 | 250 | 2,000 | 850.00 | 1,700,000.00 | |
| Book, Criminal Docket, 250 pp. | Piece | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 500 | 500 | 4,000 | 545.00 | 2,180,000.00 | |
| Book, Criminal Docket, 500 pp. | Piece | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 250 | 250 | 2,000 | 850.00 | 1,700,000.00 | |
| Book, Fiduciary Cash | Piece | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 250 | 250 | 2,000 | 448.00 | 896,000.00 | |
| Book, Judiciary Cash (G.F., J.D.F., S.F.) | Piece | 290 | 290 | 290 | 290 | 290 | 290 | 290 | 290 | 290 | 290 | 300 | 300 | 3,500 | 479.00 | 1,676,500.00 | |
| Book, Record book, 500 pp #85, leatherette, w/no. pp. | Piece | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,633 | 2,633 | 31,266 | 268.50 | 8,394,921.00 | |
| Bundy Card, Foldcote #18, 31 x 43 | Sheet | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 7,500 | 7,500 | 100,000 | 22.45 | 2,245,000.00 | |
| Catalog Card w/ hole, (for assorted sizes) | Piece | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 1,000 | 1,000 | 10,000 | 18.00 | 180,000.00 | |
| CD, plain | Piece | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 1,000 | 1,000 | 10,000 | 20.00 | 200,000.00 | |
| Continuous Form, 11 x 14-7/8 (graylines, subs. 16) 1 ply | Box | 8 | | | | | | | | | | | | 8 | 750.00 | 6,000.00 | |
| Continuous Form, 11 x 14-7/8 (graylines, carbonless) 4 ply | Box | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 25 | 25 | 200 | 790.00 | 158,000.00 | |
| Continuous Form, 11 x 10-5/8 (graylines, subs. 16) 1 ply | Box | 15 | | | | | | | | | | | | 15 | 790.00 | 11,850.00 | |
| Continuous Form, 11 x 10-5/8 (graylines, carbonless) 4 ply | Box | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 30 | 30 | 260 | 695.00 | 180,700.00 | |
| Corrugated Box, 127mmD x 225mmL x 225mmW | Piece | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 1,500 | 8.50 | 12,750.00 | |
| Corrugated Box, 245mmD x 225mmL x 220mmW | Piece | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 75 | 75 | 1,000 | 14.00 | 14,000.00 | |
| Corrugated Box, 74mmD x 225mmL x 225mmW | Piece | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 250 | 250 | 2,000 | 7.00 | 14,000.00 | |
| Diskettes, HD 3.5 (10pcs./bx.) | Box | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | | | 100 | 89.00 | 8,900.00 | |
| Dry Seal, #2 with engraving | Piece | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 50 | 50 | 500 | 675.00 | 337,500.00 | |
| Envelope, Documentary, 10 x 15, 155 gsm | Piece | 41,600 | 41,600 | 41,600 | 41,600 | 41,600 | 41,600 | 41,600 | 41,600 | 41,600 | 41,600 | 41,734 | 41,733 | 499,467 | 1.65 | 824,120.55 | |
| Envelope, Mailing, No. 10 XX | Box | 7,355 | 7,355 | 7,355 | 7,355 | 7,355 | 7,355 | 7,355 | 7,355 | 7,355 | 7,355 | 7,354 | 7,353 | 88,257 | 224.00 | 19,769,568.00 | |
| Eraser, liquid, water base | Piece | 4,360 | 4,360 | 4,360 | 4,360 | 4,360 | 4,360 | 4,360 | 4,360 | 4,360 | 4,360 | 4,399 | 4,399 | 52,398 | 15.00 | 785,970.00 | |
| Expediente Cover, long, 155 gsm. | Piece | 167,295 | 167,295 | 167,295 | 167,295 | 167,295 | 167,295 | 167,295 | 167,295 | 167,295 | 167,295 | 167,299 | 167,299 | 2,007,548 | 0.59 | 1,184,453.32 | |
| File Folder, legal size, 14 pts. | Piece | 55,921 | 55,921 | 55,921 | 55,921 | 55,921 | 55,921 | 55,921 | 55,921 | 55,921 | 55,921 | 55,921 | 55,921 | 671,052 | 3.25 | 2,180,919.00 | |
| Flags, Philippines, Indoor | Piece | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 50 | 50 | 500 | 240.00 | 120,000.00 | |
| Flags, Philippines, Outdoor | Piece | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 25 | 25 | 200 | 600.00 | 120,000.00 | |
| Flags, SC, Indoor | Piece | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 50 | 50 | 500 | 800.00 | 400,000.00 | |
| Gavel & Mallet, Narra, w/ varnish | Piece | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 25 | 25 | 200 | 1,250.00 | 250,000.00 | |
| Index Card, Plain, (for assorted sizes) | Piece | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 15,000 | 0.50 | 7,500.00 | |
| Ink Cover | Piece | 10 | | | | | | | | | | | | 10 | 5,445.00 | 54,450.00 | |

| ITEM ARTICLES & DESCRIPTION | UNIT | Quantity Requirement | | | | | | | | | | | | | UNIT COST | TOTAL AMOUNT | REMARKS |
|--|--------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|----------|---------------|-----------------|---------|
| | | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | TOTAL | | | |
| Ink, Stamp Pad | Bottle | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 500 | 500 | 5,000 | 21.00 | 105,000.00 | |
| Ink, Steno Machine Reporter. Indelible | Piece | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 300 | 1,213.00 | 363,900.00 | |
| Judicial Gown | Piece | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 75 | 75 | 800 | 375.00 | 300,000.00 | | |
| Machine, Numbering | Piece | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 25 | 25 | 250 | 3,278.00 | 819,500.00 | | |
| Machine, Receiving, 5460 w/ engraving | Piece | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 25 | 25 | 250 | 1,650.00 | 412,500.00 | | |
| Needle, Stitching, 3 1/2" | Piece | 1,110 | 1,110 | 1,110 | 1,110 | 1,110 | 1,110 | 1,110 | 1,110 | 1,110 | 1,115 | 1,115 | 13,330 | 6.50 | 86,645.00 | | |
| Paper Clips | Box | 3,195 | 3,195 | 3,195 | 3,195 | 3,195 | 3,195 | 3,195 | 3,195 | 3,195 | 3,192 | 3,192 | 38,334 | 8.40 | 322,005.60 | | |
| Paper Fastener, 50 sets/bx. | Box | 3,340 | 3,340 | 3,340 | 3,340 | 3,340 | 3,340 | 3,340 | 3,340 | 3,340 | 3,339 | 3,339 | 40,078 | 87.40 | 3,502,817.20 | | |
| Paper, Thermal Fax | Roll | 20 | | | | | | | | | | | 20 | 50.00 | 1,000.00 | | |
| Paper, Vellum, white, 22-1/2" x 28-1/2" | Piece | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 250 | 250 | 2,000 | 6.45 | 12,900.00 | | |
| Paper, Bond, 8 1/2 x 11 | Ream | 7,850 | 7,850 | 7,850 | 7,850 | 7,850 | 7,850 | 7,850 | 7,850 | 7,850 | 7,857 | 7,857 | 94,214 | 170.00 | 16,016,380.00 | | |
| Paper, Bond, 8 1/2 x 13 | Ream | 19,515 | 19,515 | 19,515 | 19,515 | 19,515 | 19,515 | 19,515 | 19,515 | 19,515 | 19,519 | 19,519 | 234,188 | 199.00 | 46,603,412.00 | | |
| Paper, Carbon, 8 1/2 x 13 | Box | 9,425 | 9,425 | 9,425 | 9,425 | 9,425 | 9,425 | 9,425 | 9,425 | 9,425 | 8,416 | 8,416 | 113,082 | 191.00 | 21,598,662.00 | | |
| Paper, Mimeograph, 8 1/2 x 11 | Ream | 3,665 | 3,665 | 3,665 | 3,665 | 3,665 | 3,665 | 3,665 | 3,665 | 3,665 | 3,673 | 3,673 | 43,996 | 358.00 | 15,750,568.00 | | |
| Paper, Mimeograph, 8 1/2 x 13 | Ream | 5,630 | 5,630 | 5,630 | 5,630 | 5,630 | 5,630 | 5,630 | 5,630 | 5,630 | 5,626 | 5,627 | 67,553 | 358.00 | 24,183,974.00 | | |
| Paper, Onion Skin, 8 1/2 x 11 | Ream | 5,665 | 5,665 | 5,665 | 5,665 | 5,665 | 5,665 | 5,665 | 5,665 | 5,665 | 5,663 | 5,633 | 67,976 | 79.00 | 5,370,104.00 | | |
| Paper, Onion Skin, 8 1/2 x 13 | Ream | 17,160 | 17,160 | 17,160 | 17,160 | 17,160 | 17,160 | 17,160 | 17,160 | 17,160 | 17,155 | 17,155 | 205,910 | 93.00 | 19,149,630.00 | | |
| Paper, Stencil | Box | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 50 | 50 | 700 | 450.00 | 315,000.00 | | |
| Paper, Stenotype Pads, 100folds/pad | Pad | 1,665 | 1,665 | 1,665 | 1,665 | 1,665 | 1,665 | 1,665 | 1,665 | 1,665 | 1,675 | 1,675 | 20,000 | 75.00 | 1,500,000.00 | | |
| Paper, Yellow Ruled Pad | Pad | 13,350 | 13,350 | 13,350 | 13,350 | 13,350 | 13,350 | 13,350 | 13,350 | 13,350 | 13,349 | 13,349 | 160,198 | 30.00 | 4,805,940.00 | | |
| Paste, 7 oz. | Piece | 3,040 | 3,040 | 3,040 | 3,040 | 3,040 | 3,040 | 3,040 | 3,040 | 3,040 | 3,059 | 3,058 | 36,517 | 28.00 | 1,022,476.00 | | |
| Payslips, 9 x 3-2/3 w/o envelope (blue) 1 ply | Box | 30 | | | | | | | | | | | 30 | 1,050.00 | 31,500.00 | | |
| Pen, Ballpen | Piece | 14,409 | 14,409 | 14,409 | 14,409 | 14,409 | 14,409 | 14,409 | 14,409 | 14,409 | 14,409 | 14,409 | 172,908 | 3.75 | 648,405.00 | | |
| Pen, Marking Pen | Piece | 4,320 | 4,320 | 4,320 | 4,320 | 4,320 | 4,320 | 4,320 | 4,320 | 4,320 | 4,328 | 4,328 | 51,856 | 24.75 | 1,283,436.00 | | |
| Pencil, No. 1 & 2 | Piece | 6,710 | 6,710 | 6,710 | 6,710 | 6,710 | 6,710 | 6,710 | 6,710 | 6,710 | 6,715 | 6,714 | 80,529 | 4.90 | 394,592.10 | | |
| Puncher | Piece | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 50 | 50 | 500 | 90.00 | 45,000.00 | | |
| Ribbon, Bundy clock, Nibo brand, CD98204 | Piece | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 100 | 100 | 1,000 | 1,500.00 | 1,500,000.00 | | |
| Ribbon, Calculator | Piece | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 25 | 25 | 250 | 18.00 | 4,500.00 | | |
| Ribbon, Computer Printer, LX 300 (8750) | Piece | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 15,000 | 80.00 | 1,200,000.00 | | |
| Ribbon, Computer Printer, (FX-2180/LQ-2170) | Piece | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 75 | 75 | 1,000 | 700.00 | 700,000.00 | | |
| Ribbon, Computer Printer, LQ300 | Piece | 7,732 | 7,732 | 7,732 | 7,732 | 7,732 | 7,732 | 7,732 | 7,732 | 7,732 | 7,732 | 7,732 | 92,784 | 120.00 | 11,134,080.00 | | |
| Ribbon, Computer Printer, FX 2175 | Piece | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 75 | 75 | 1,000 | 300.00 | 300,000.00 | | |
| Ribbon, Stenograph machine (Stentura) | Piece | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 50 | 50 | 500 | 2,095.00 | 1,047,500.00 | | |
| Ribbon, Tally T6218 Line Printer Smart Ribbon (2 sets) | Piece | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | 5,200.00 | 249,600.00 | | |
| Ribbon, Tally, Dascon 1125 | Piece | 830 | 830 | 830 | 830 | 830 | 830 | 830 | 830 | 830 | 850 | 850 | 10,000 | 580.00 | 5,800,000.00 | | |
| Ribbon, Typewriter, Manual | Piece | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | 4,271 | 4,270 | 51,541 | 19.75 | 1,017,934.75 | | |
| Rubber Stamp, (assorted) | Piece | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | | | 100 | 250.00 | 25,000.00 | | |
| Stamp Pad | Piece | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 250 | 250 | 2,000 | 155.00 | 310,000.00 | | |
| Staple Wire Remover | Piece | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | | | 100 | 10.00 | 1,000.00 | | |
| Staple Wire, copper | Box | 4,745 | 4,745 | 4,745 | 4,745 | 4,745 | 4,745 | 4,745 | 4,745 | 4,745 | 4,732 | 4,731 | 56,913 | 23.00 | 1,308,999.00 | | |
| Stapler | Piece | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 3,000 | 300.00 | 900,000.00 | | |

| ITEM ARTICLES & DESCRIPTION | UNIT | Quantity Requirement | | | | | | | | | | | | | UNIT COST | TOTAL AMOUNT | REMARKS | |
|---|-------|----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|-----------------|------------|--|
| | | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | TOTAL | | | | |
| Steel Belt, Horii 255 | Piece | 10 | | | | | | | | | | | | | 10 | 2,450.00 | 24,500.00 | |
| Stencil Screen (for mimeo machine) | Piece | 10 | | | | | | | | | | | | | 10 | 3,585.00 | 35,850.00 | |
| Tape, Packaging, brown, 3" | Roll | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 5 | 5 | | 700 | 48.00 | 33,600.00 | |
| Tape, Packaging, white, 3" | Roll | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | | 300 | 50.00 | 15,000.00 | |
| Tape, Transparent #500, 18mm x 50M | Roll | 2,815 | 2,815 | 2,815 | 2,815 | 2,815 | 2,815 | 2,815 | 2,815 | 2,815 | 2,815 | 2,808 | 2,807 | | 33,765 | 10.75 | 362,973.75 | |
| Thread, Cotton, 500 gsm., 4 ply | Cone | 1,708 | 1,708 | 1,708 | 1,708 | 1,708 | 1,708 | 1,708 | 1,708 | 1,708 | 1,708 | 1,708 | 1,708 | | 20,496 | 47.00 | 963,312.00 | |
| Twine, Plastic (straw) | Roll | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 50 | 50 | | 500 | 49.50 | 24,750.00 | |
| Ink, Cartridge, Brother TN2025 | Piece | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | | | | 100 | 2,587.00 | 258,700.00 | |
| Ink, Cartridge, Canon BX-3, Black BJ | Piece | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | | | | 100 | 1,342.00 | 134,200.00 | |
| Ink, Duplo DP514, Black | Piece | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 25 | 25 | | 200 | 743.00 | 148,600.00 | |
| Ink, Duplo Duplicating DA14 | Piece | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | | 300 | 765.00 | 229,500.00 | |
| Ink, Fax Machine, BK Brother LC57, Blk. | Piece | 35 | | | | | | 35 | | | | | | | 70 | 699.00 | 48,930.00 | |
| Ink, Fine Cartridge, Canon PG40 | Piece | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | | | | 100 | 983.00 | 98,300.00 | |
| Ink, Fine Cartridge, Canon LBP3460 | Piece | 5 | | | | | | | | | | | | | 5 | 6,500.00 | 32,500.00 | |
| Ink, Mimeo machine | Tube | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 250 | 250 | | 2,000 | 90.00 | 180,000.00 | |
| Inkjet, for Epson Stylus, C79 Printer | Piece | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | | | | 100 | 461.00 | 46,100.00 | |
| Toner Cartridge, Canon JX210P | Piece | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | | | | 100 | 983.00 | 98,300.00 | |
| Toner Cartridge, HP Printer Laserjet 1020 | Piece | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | | | | 100 | 2,990.00 | 299,000.00 | |
| Toner Cartridge, HP Printer Laserjet 3005 | Piece | 20 | | | | | | | | | | | | | 20 | 5,665.00 | 113,300.00 | |
| Toner Cartridge, HP Printer Laserjet Q7551A | Piece | 20 | | | | | | | | | | | | | 20 | 5,900.00 | 118,000.00 | |
| Toner Cartridge, HP Printer Laserjet P110635A | Piece | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | | | | 100 | 2,832.00 | 283,200.00 | |
| Toner Cartridge, HP1006 | Piece | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | | | | 100 | 1,500.00 | 150,000.00 | |
| Toner Cartridge, Lexmark E232, #3421 | Piece | 20 | | | | | | | | | | | | | 20 | 5,450.00 | 109,000.00 | |
| Duplo Master Roll DRA12 | Roll | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | | | | 100 | 3,530.00 | 353,000.00 | |
| Duplo Master Roll DR875 | Roll | 50 | | | | | | | | | | | | | 50 | 3,530.00 | 176,500.00 | |

GRAND TOTAL: 254,439,178.27
TOTAL WITH 10% ADDITIONAL PROVISION FOR INFLATION: 25,443,917.83
APPROVED BUDGET FOR BASIC OFFICE SUPPLIES: 279,883,096.10

| ITEM ARTICLES & DESCRIPTION | UNIT | Quantity Requirement | | | | | | | | | | | | | UNIT COST | TOTAL AMOUNT | REMARKS | |
|--|------|----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|--------------|-----------------|---------|--------------|
| | | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | TOTAL | | | | |
| B. LIBRARY BOOKS | | | | | | | | | | | | | | | | | | |
| SCRA UPDATES (25 Copies), 20 Vols. (P920.00/vol.) | | | | | | | | | | | | | | | | | | 460,000.00 |
| SCRA Quick Index Digest for 2007 (25 Copies), P1,700.00 / (2 vols) | | | | | | | | | | | | | | | | | | 42,500.00 |
| Individual Titles and Other Standing Order | | | | | | | | | | | | | | | | | | 850,000.00 |
| Updating of the collection of 64 Court Libraries | | | | | | | | | | | | | | | | | | |
| SCRA Updates 65 Court Libraries 20 vols., at 840.00/vol | | | | | | | | | | | | | | | | | | 1,196,000.00 |
| SCRA Quick Index at 980.00/vol. | | | | | | | | | | | | | | | | | | 70,070.00 |

| ITEM ARTICLES & DESCRIPTION | UNIT | Quantity Requirement | | | | | | | | | | | | | UNIT COST | TOTAL AMOUNT | REMARKS | |
|--|------|----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|--------------|-----------------|--------------|--|
| | | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | TOTAL | | | | |
| Individual Titles updates | | | | | | | | | | | | | | | | | 550,000.00 | |
| Official gazette | | | | | | | | | | | | | | | | | 334,620.00 | |
| Newly Organized Court Libraries | | | | | | | | | | | | | | | | | | |
| SCRA w/ indexes 5 sets for 5 New Libraries at 480 vols. At (P780.00) | | | | | | | | | | | | | | | | | 2,059,200.00 | |
| 5 sets of Quick Index Digest | | | | | | | | | | | | | | | | | 148,200.00 | |
| Individual Titles, 5 sets | | | | | | | | | | | | | | | | | 308,000.00 | |
| Management and Maintenance Program | | | | | | | | | | | | | | | | | | |
| Education and training of Library Staff | | | | | | | | | | | | | | | | | 600,000.00 | |

GRAND TOTAL: 6,618,590.00
TOTAL WITH 10% ADDITIONAL PROVISION FOR INFLATION: 661859
APPROVED BUDGET FOR LIBRARY BOOKS: 7,280,449.00

TOTALS: 287,163,545.10
TOTAL WITH 10% ADDITIONAL PROVISION FOR INFLATION: 28,716,354.51
GRAND TOTAL OF APP FOR THE LOWER COURTS: 315,879,899.61