

# REGIONAL COURT ADMINISTRATION OFFICE ANNUAL PROCUREMENT PLAN FOR 2012

## 1. REGION 3

<b>A. Basic Office Supplies</b>	
General Services Unit	13,845,437.45
First and Second Level Courts	
<b>B. EQUIPMENT</b>	
	1,451,420.10
<b>GRAND TOTAL:</b>	<b>15,296,857.55</b>
<b>TOTAL WITH 10% ADDITIONAL PROVISION FOR INFLATION:</b>	<b>1,529,685.76</b>
<b>APPROVED BUDGET FOR REGION 3:</b>	<b>16,826,543.31</b>

## 2. REGION 7

<b>A. Basic Office Supplies</b>	
General Services Unit	480,861.39
First and Second Level Courts	7,435,534.79
<b>TOTAL</b>	<b>7,916,396.18</b>
<b>B. Gasoline, oil and Lubricants, repairs and maintenance of Toyota Hi-Ace Van Commuter</b>	
	<b>34,400.00</b>
<b>C. Printing and binding</b>	
	<b>39,300.00</b>
<b>GRAND TOTAL:</b>	<b>7,990,096.18</b>
<b>TOTAL WITH 10% ADDITIONAL PROVISION FOR INFLATION:</b>	<b>799,009.62</b>
<b>APPROVED BUDGET FOR REGION 7:</b>	<b>8,789,105.80</b>

## 3. REGION 11

<b>A. Basic Office Supplies</b>	
General Services Unit	14,319.00
First and Second Level Courts	4,547,360.10
HOJ	9,191.90
<b>TOTAL</b>	<b>4,570,871.00</b>
<b>B. Books/Library</b>	
First and Second Level Courts	29,305.00
<b>C. Equipment</b>	
General Services Unit	110,515.00
First and Second Level Courts	1,994,026.50
<b>TOTAL</b>	<b>2,104,541.50</b>
<b>GRAND TOTAL:</b>	<b>6,704,717.50</b>
<b>TOTAL WITH 10% ADDITIONAL PROVISION FOR INFLATION:</b>	<b>670,471.75</b>
<b>APPROVED BUDGET FOR REGION 11:</b>	<b>7,375,189.25</b>

<b>TOTALS:</b>	<b>32,990,838.35</b>
<b>TOTAL WITH 10% ADDITIONAL PROVISION FOR INFLATION:</b>	<b>3,299,083.84</b>
<b>GRAND TOTAL OF APP FOR RCAOs:</b>	<b>36,289,922.19</b>