

ANNUAL PROCUREMENT PLAN SUMMARY FOR 2012

DESCRIPTION	AMOUNT
A. SUPREME COURT	
1. BASIC OFFICE SUPPLIES	56,207,068.61
2. AUTOMOTIVE FUELS AND SUPPLIES	3,960,000.00
3. BAGUIO MAINTENANCE	1,418,402.15
4. BAR EXAMINATION SUPPLIES	2,682,593.10
5. CAMIS ONE-ON-ONE TUTORIAL	86,804.30
6. CASH ADVANCE PURPOSES	550,000.00
7. CONSTRUCTION SUPPLIES AND MATERIALS	7,787,670.00
8. COURT CALENDAR	1,100,000.00
9. DAY CARE CENTER	44,066.00
10. EMERGENCY RESPONSE TEAM	348,964.00
11. HEALTH AND WELFARE PLAN FOR SC	35,200,000.00
12. MANAGEMENT INFORMATION SYSTEMS OFFICE	25,152,710.00
13. MEDICAL AND DENTAL SERVICES	9,273,285.78
14. PERSONNEL ID MAKER	154,079.20
15. PRINTING SERVICES	10,754,707.61
16. PUBLICATION	1,650,000.00
17. PROGRAM MANAGEMENT OFFICE	618,750.00
18. READING MATERIALS	1,780,868.76
19. REPAIRS/RENOVATIONS	165,000,000.00
20. SECURITY SUPPLIES	2,273,227.00
21. SERVICES	124,245,000.00
22. TRAINING PROGRAMS	3,852,090.00
23. VEHICLES	27,500,000.00
24. YEARLY COURT ACTIVITIES	16,412,000.00
25. MISCELLANEOUS	1,100,000.00
SUPREME COURT APP TOTAL	499,152,286.51
ADD: 10% Contingency	49,915,228.65
SUPREME COURT APP GRAND TOTAL	549,067,515.16
B. LOWER COURT	
A. BASIC OFFICE SUPPLIES	279,883,096.10
B. LIBRARY BOOKS	7,280,449.00
LOWER COURTS APP TOTAL	287,163,545.10
ADD: 10% Contingency	28,716,354.51
LOWER COURTS APP GRAND TOTAL	315,879,899.61
C. PHILIPPINE JUDICIAL ACADEMY	
1. PHILJA - MAIN OFFICE, 3rd Floor Centennial Building	2,328,052.10
2. PHILJA - ANNEX OFFICE, 5th Floor SC-CA Building	38,252.50
3. PHILJA - PHIL. MEDIATION OFFICE, Main Office	356,279.00
4. PHILJA - PHIL. MEDIATION CENTER OFFICE - PMC UNITS 181 staffs	54,552,800.83
5. PHILJA - PHIL. TRAINING CENTER - Tagaytay City	6,099,623.20
PHILJA APP TOTAL	63,375,007.63
ADD: 10% Contingency	6,337,500.76
PHILJA APP GRAND TOTAL	69,712,508.39
D. HALLS OF JUSTICE	
1. UTILITIES, REPAIRS, TOOLS AND EQUIPMENT FOR THE HALLS OF JUSTICE BUILDINGS	1,590,677,168.65
2. MAINTENANCE AND OTHER OPERATING EXPENSES	12,172,800.00
HOJ APP TOTAL	1,602,849,968.65
ADD: 10% Contingency	160,284,996.87
HOJ APP GRAND TOTAL	1,763,134,965.52

E. REGIONAL COURT ADMINISTRATION OFFICE	
1. REGION 3	16,826,543.31
2. REGION 7	8,789,105.80
3. REGION 11	7,375,189.25
RCAO APP TOTAL	32,990,838.35
ADD: 10% Contingency	3,299,083.84
RCAO APP GRAND TOTAL	36,289,922.19
F. EQUIPMENT	
1. SUPREME COURT OFFICES	15,336,188.40
2. OFFICE OF THE COURT ADMINISTRATOR OFFICES	11,439,650.00
3. MEDICAL AND DENTAL SERVICES	1,705,900.00
4. LOWER COURTS	279,970,460.00
EQUIPMENT TOTAL	308,452,198.40
ADD: 10% Contingency	30,845,219.84
EQUIPMENT GRAND TOTAL	339,297,418.24
2012 ANNUAL PROCUREMENT PLAN GRAND TOTAL	3,003,669,720.71