

**2017 APP FOR VARIOUS HALLS OF JUSTICE and OFFICE OF HALLS OF JUSTICE**

|           | GENERAL DESCRIPTION   | UOM | SCHEDULE / MILESTONE OF ACTIVITIES |     |     |     |     |     |     |     |      |     |     |     | QTY/<br>SIZE | ESTIMATED<br>BUDGET | TOTAL AMOUNT | MODE OF PROCUREMENT |      |
|-----------|---|-----|------------------------------------|-----|-----|-----|-----|-----|-----|-----|------|-----|-----|-----|--------------|---------------------|--------------|---------------------|------|
|           |   |     | JAN                                | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEPT | OCT | NOV | DEC |              |                     |              |                     |      |
| <b>I.</b> | <b>FOR HOJ's NATIONWIDE</b>                                       |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              |                     |      |
| <b>A.</b> | New Construction (carry over from 2016)                           |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 1,555,773,243.34    | B    |
| <b>B.</b> | New Construction from Savings                                     |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 3,062,962,413.94    | B    |
| <b>C.</b> | Repairs (carry over from 2016)                                    |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 2,164,631,493.79    | B    |
| <b>D.</b> | Repairs from GAA 2017   |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 537,148,540.75      | B    |
| <b>E.</b> | Refurbishment   |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 215,312,000.00      | AM   |
| <b>F.</b> | Maintenance of Elevators  |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 1,403,503.20        | AM   |
| <b>G.</b> | Supply and Delivery of Furniture                                  |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 105,495,539.82      | AM/B |
| <b>H.</b> | Supply and Delivery of Various Maintenance Supplies and Equipment |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 49,286,454.00       | AM/B |
| <b>I.</b> | Terminate Control Services  |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 6,758,100.00        | AM   |
| <b>J.</b> | Supply and Delivery of Fire Extinguisher                          |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 4,851,000.00        | AM/B |
| <b>K.</b> | Supply and Delivery of Emergency Light                            |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 3,225,300.00        | AM/B |
| <b>L.</b> | Supply of Tools   |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 26,988,084.20       | AM/B |
| <b>M.</b> | Lease of Office Space   |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 150,244,819.84      | AM   |
| <b>N.</b> | Purchase of Generator Set   |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 1,000,000.00        | AM/B |
| <b>O.</b> | Supply, Delivery and Installation of ACU                          |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 20,037,977.74       | RO/B |
| <b>P.</b> | Purchase of Transformer   |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 8,720,000.00        | AM/B |
| <b>P.</b> | Utilities and Services  |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              |                     |      |
|           | Water/Illumination/Power  |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 278,619,145.34      | AM   |
|           | Communication Services  |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 9,095,323.56        | AM   |
|           | Other Services  |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 430,694,949.58      | B    |
| <b>Q.</b> | Insurance Premium   |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 9,067,414.49        | AM   |
|           |   |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              |                     |      |

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|------------|---------------------------------------|-----|------------------------------------|-----|-----|-----|-----|-----|-----|-----|------|-----|-----|-----|--------------|---------------------|--------------|---------------------|-------|
|            |                                       |     | JAN                                | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEPT | OCT | NOV | DEC |              |                     |              |                     |       |
| <b>II.</b> | <b>FOR OFFICE ON HALLS OF JUSTICE</b> |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              |                     |       |
| 1          | Travelling Expenses                   |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 4,714,800.00        |       |
| 2          | Communication Expenses                |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 43,224.00           |       |
| 3          | Miscellaneous Expenses                |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 1,518,000.00        | B     |
| 4          | Office Equipment                      |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 3,578,000.00        | SVP/B |
| 5          | Training and Scholarships             |     |                                    |     |     |     |     |     |     |     |      |     |     |     |              |                     |              | 2,191,000.00        |       |

**TOTAL:** 8,653,360,327.59

**TOTAL WITH 3% ADDITIONAL PROVISION FOR INFLATION:** 259,600,809.83

**TOTAL FOR VARIOUS HOJs and OHOJ** 8,912,961,137.42