

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

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

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			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC					
II.	FOR OFFICE ON HALLS OF JUSTICE																		
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