

**DEPARTMENT OF JUSTICE  
OFFICE OF THE SOLICITOR GENERAL  
ANNUAL PROCUREMENT PLAN  
FY 2016 NATIONAL EXPENDITURE PROGRAM**

Code (PAP)	Program/Activities/Project	PMO/ End-User	Mode of Procurement	Schedule of Each Procurement Activity										Source of Funds	Allotment Class		Remarks (Brief Description of Program/Project)	
				Pre-Proc Conference	Ads/Post of ITB	Pre-bid Conf	Sub/ Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion		Acceptance/ Turnover	MOOE		CO
<b>UTILITY EXPENSES</b>																		
	Water- OSG Building	Divisions & Services	Direct Contracting	Not Applicable (Guidelines on Procurement of Water, Electricity, Telecommunications & Internet Service Providers)										Jan - Dec 2016	GoP	1,611,000		OSG water consumption
	Drinking Water	Divisions & Services	NP-Small Value	To procure from the service provider										Jan - Dec 2016	GoP	420,000		Annual contract for the supply and delivery of mineral water with free hot and cold dispensers:
	Electricity	Divisions & Services	Direct Contracting	Not Applicable (Guidelines on Procurement of Water, Electricity, Telecommunications & Internet Service Providers)										Jan - Dec 2016	GoP	16,795,000		OSG electricity consumption (OSG building and rented office spaces)
<b>SUB-TOTAL</b>														<b>18,826,000</b>				
<b>TRAINING AND SCHOLARSHIP</b>																		
	Training program for Administrative and legal Staffs	HRMD/ Divisions	Direct Contracting	Delegated to the Training Section of HRMD and to legal divisions										Jan - Dec 2016	GoP	1,000,000		Various training programs for OSG Administrative and Legal Staffs. These amounts shall cover the training fees, airfares (outside metro manila), food expenses and other incidental expenses
	Capacity Building for Lawyers	Divisions	NP-Small Value	Delegated to the Administrative Division										Jan - Dec 2016	GoP	4,795,000		Various international training programs for OSG lawyers. These amounts shall cover the training fees, transportation expenses, food expenses and other incidental expenses
	Training Program for organization wide planning activities	HRMD/ Services	NP-Small Value	Delegated to the Training and Planning Sections										Jan - Dec 2016	GoP	500,000		These amounts shall cover organization wide planning activities including incidental expenses for the planning stage of ISO, implementation expenses for SPMS and other related training expenses
	Training Activities for Gender and Development Plan	GAD/ Divisions & Services	NP-Small Value	Delegated to GAD Committee										Jan - Dec 2016	GoP	1,874,000		Various training programs for Gender and Development duly endorsed by the PCW. These amounts shall cover the training fees, transportation expenses, food expenses and other incidental expenses
	Training Program for the Citizens Charter, Senior Citizen and Solo Parent	Divisions & Services	NP- Small Value	Delegated to the concerned committees										Jan - Dec 2016	GoP	120,000		These amounts shall cover the training fees, transportation expenses), food expenses and other incidental expenses.
	Mid-Year and Year-End Assessment Program	Divisions & Services	Not applicable	Delegated to services and legal divisions										Jan - Dec 2016	GoP	2,100,000		These amounts shall cover the training fees, transportation expenses, food expenses and other incidental expenses related to MYAA & YEAA programs
<b>SUB-TOTAL</b>														<b>10,389,000</b>				
<b>COMMUNICATION EXPENSES</b>																		
	Postage and Deliveries	DMS	Direct Contracting / Agency to Agency	Not Applicable (Guidelines on Procurement of Water, Electricity, Telecommunications & Internet Service Providers)										Jan. - Dec.2016	GoP	1,700,000		Actual expenses for postage stamps, telegram and other related expenses
	Internet	Divisions & Services	Direct Contracting	Not Applicable (Guidelines on Procurement of Water, Electricity, Telecommunications & Internet Service Providers)										Jan. - Dec.2016	GoP	1,283,000		PLDT-Philcom Cagayan de Oro, OSG building and Cebu; and expenses for sky cable
	Telephone Expenses: Landline	Divisions & Services	Direct Contracting	Not Applicable (Guidelines on Procurement of Water, Electricity, Telecommunications & Internet Service Providers)										Jan. - Dec.2016	GoP	4,776,000		Direct lines, PLDT analog telephony (white) and I.P. Telephony (black)
<b>SUB-TOTAL</b>														<b>7,759,000</b>				
<b>REPAIRS AND MAINTENANCE</b>																		
<b>Repairs and Maintenance - Building and Other Structures (Building and Leasehold Improvement)</b>																		
	Proposed Structural Investigation of the OSG building	Divisions & Services	Public Bidding	January 2016	February 2016	March-April 2016	May-16							GoP	1,650,000		To conduct tests and perform analytical study of the thirty-five (35) year old building due to increase in loadings of accumulated files, books & other equipment	
	Renovation of office space/rooms, repainting of driveway & the basement and repair other building facilities	Divisions & Services	NP-Small Value	To procure as the need arises. Delegated to the Administrative Division										Jan - Dec 2016	GoP	2,082,000		Renovation/Installation of office space/rooms, repainting of driveway and basement and repair of other building facilities

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<b>Repairs and Maintenance - Machinery and Equipment</b>																		
<b>a. Machinery</b>																		
	Preventive maintenance of two (2) units elevator, shutter and water pump	Divisions & Services	NP-Small Value	Delegated to the Administrative Division										Jan - Dec 2016	GoP	100,000		To maintain the good condition of the 2 units elevator, 4 units shutter and 6 units motor water pump. For safety purposes.
	Preventive maintenance and repairs of airconditioning units	Divisions & Services	NP-Small Value	To procure as the need arises. Delegated to Administrative Division										Jan - Dec 2016	GoP	200,000		For proper maintenance and repairs of 61 airconditioning units at OSG building and 36 units in the office rental spaces. For good working conditions.
<b>b. Office and ICT Equipment</b>																		
	Repair of various office equipment	Divisions & Services	NP-Small Value	To procure as the need arises. Delegated to Administrative Division										Jan - Dec 2016	GoP	500,000		Repair of desktops, laptops, printers, fax machines, firefighting equipment, IT equipment (server) and office equipment
<b>Repairs and Maintenance - Furniture &amp; Fixtures</b>																		
	Repair of various furniture and fixtures	Divisions & Services	NP-Small Value	To procure as the need arises. Delegated to Administrative Division										Jan - Dec 2016	GoP	500,000		Replacement/installation of vertical blinds, repair of doors and other office furniture and fixtures
<b>Repairs and Maintenance - Transportation Equipment</b>																		
	Preventive maintenance and repairs of OSG Buses	Divisions & Services	Direct Contracting	To procure as the need arises. Delegated to Administrative Division										Jan - Dec 2016	GoP	450,000		Preventive maintenance and other repairs of OSG five (5) buses
	Other Vehicles	Divisions & Services	NP-Small Value	To procure as the need arises. Delegated to Administrative Division										Jan - Dec 2016	GoP	1,110,000		Kilometer check-up and other repairs of OSG vehicles:- 9 motorcycles, 16 wagons and 6 vans, to maintain the good condition and for safety purposes
<b>SUB-TOTAL</b>															<b>6,592,000</b>			
<b>SUPPLIES AND MATERIALS EXPENSES</b>																		
<b>Office Supplies</b>																		
	Copy Paper & other paper materials w/ OSG print	Divisions & Services	Public Bidding	March 2016			April 2016			May 2016			GoP	2,005,000		Procurement at PS-DBM and external suppliers		
	Common-use office supplies & equipment	Divisions & Services	Shopping	To procure as the need arises. Delegated to Administrative Division										Jan - Dec 2016	GoP		8,995,000	
	<b>Gasoline, Oil and Lubricants</b>															4,264,000		Gasoline expenses for 36 OSG vehicles
<b>SUB-TOTAL</b>															<b>15,264,000</b>			
<b>TAXES, INSURANCE PREMIUMS AND OTHER FEES</b>																		
	Insurance Expense (Comprehensive Insurance Policy including Third Party Liability)	Admin	NP-Agency to Agency	Not Applicable										GoP	605,000		GSIS comprehensive insurance of the OSG motor pool vehicles, GSIS third party liability and fire insurance of OSG building	
	Taxes and Licenses	Divisions & Services	NP-Agency to Agency	Not Applicable										GoP	75,000		LTO renewal of the OSG motor pool	
	Fidelity Bond Premium	Divisions & Services		Not Applicable										GoP	102,000		OSGs bonded officers with cash accountability: Lipit, Ojenal, Mones, Benosa, Tonog and Belen	
<b>SUB-TOTAL</b>															<b>782,000</b>			
<b>GENERAL SERVICES</b>																		
	Security Services	Divisions & Services	Public Bidding	Apr-16			May-16			Jun-16			July 2016 - June 2017	GoP	5,500,000.00		Annual contract for the outsourcing of 15 security personnel; for security purposes	
	Janitorial Services (including materials/ supplies)	Divisions & Services	Public Bidding	January 2016				February 2016				March- Feb 2017	GoP	4,000,000.00		Annual contract for the outsourcing of janitorial services for the 36 divisions including equipment and material supplies		
	Environmental and Sanitary Services	Divisions & Services	Direct Contracting	To renew the services of the existing provider										Jan - Dec 2016	GoP	189,000.00	Annual and monthly fee and dues for garbage maintenance (MACEA) and pest control for clean and better working environment	
	Other General Services	Divisions & Services	Direct Contracting	To procure as the need arises.										Jan - Dec 2016	GoP	35,000.00	Carpet cleaning, laundry services for OSG curtains, hauling services and other general services.	
<b>SUB-TOTAL</b>															<b>9,724,000</b>			
<b>PROFESSIONAL AND OTHER PROFESSIONAL SERVICES</b>																		
<b>a. Professional Services</b>																		

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	Consultancy Services	SG	NP - Highly technical, primarily confidential consultant	To procure as the need arises.									Jan - Dec 2016	GoP	360,000		Hiring of highly-technical consultant requiring expertise on systems and processes' pertaining to IT related /and / or security purposes
	Legal Services	Divisions & Services		Delegated to Administrative Division									Jan - Dec 2016	GoP	10,000		Notarial Services
<b>SUB-TOTAL</b>														<b>370,000</b>			
<b>b. Other Professional Services</b>																	
	Physical Fitness Program	OSG employees	NP-Small Value	Delegated to Administrative Division									Jan - Dec 2016	GoP	192,000		Funds to cover all activities related to the OSG's wellness program as presented in the Work & Financial Plan of the Wellness Committee for FY2016
	Legal Internship Program	Legal Divisions	NP-Small Value	Delegated to Administrative Division									Jan - Dec 2016	GoP	1,450,000		Procurement of jackets, plaque of participation, tokens for lecturers, printing of posters and tarpaulins, gasoline and toll expenses for team building, legal counseling activities and visits to various courts and other related expenses of the program as presented in the Work & Financial Plan of the Legal Internship Committee for FY2016
<b>SUB-TOTAL</b>														<b>1,642,000</b>			
<b>OTHER MAINTENANCE and OPERATING EXPENSES:</b>																	
	Transportation and Delivery Expense	FMS	Not Applicable	As per reimbursement									Jan - Dec 2016	GoP	808,000.00		Transportation allowances and expenses by liaison officers, messengers and bus drivers and toll fees of OSG shuttle buses
	Printing and Binding Expense	FMS	Not applicable	As need arises. For reimbursement									Jan - Dec 2016	GoP	50,000.00		Printing and binding expenses of various documents
	Advertising Expense	BAC / HRMAS	NP-Small Value	Delegated to Administrative Division									Jan - Dec 2016	GoP	100,000.00		Publication costs for bid invitation/ job vacancies/ sponsorship to universities
	Representaion Expenses	FMS	Not applicable	Delegated to the FMS									Jan - Dec 2016	GoP	150,000.00		Various representation expenses by OSG employees and officials
	Other Maintenance and Operating Expenses	Divisions & Services		As the need arises									Jan - Dec 2016	GoP	400,000.00		This fund shall cover various expenses which include among other, social activities of the OSG (annual anniversary, sportfest, christmas & art exhibits); funds for ativities of the senior citizen committee and other operating epenses
<b>SUB-TOTAL</b>														<b>1,508,000.00</b>			
<b>RENT/LEASE EXPENSES</b>																	
	Photocopying Services	Divisions & Services	Public Bidding	October 2015	November 2015	December 2015	Jan - Dec 2016				GoP	3,360,000		Annual rente of photocopying machines necessary for the reproduction of legal and non-legal documents;			
	P.O Box Rental	Divisions & Services	NP-Direct Contracting	Delegated to Administrative Division									Jan - Dec 2016	GoP	2,000		P.O Box Rental - Philpost Corporation
	Office Space Rental	Divisions & Services	NP-Lease of Real Property	Delegated to Administrative Division									Jan - Dec 2016	GoP	34,803,000		Annual payment for the existing 16 office spaces rental at APMC and 2 units at Montepino buildings.
	Parking Space	Divisions & Services	NP-Lease of Real Property	Delegated to Administrative Division									Jan - Dec 2016	GoP	1,051,000		Annual payment for existing 15 parking spaces at Urban Realty and 11 parking spaces at Atlas Pacific Management Corporation (APMC) for OSG officials and employees
<b>SUB-TOTAL</b>														<b>39,216,000</b>			

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<b>SUBSCRIPTION EXPENSE</b>																		
<b>a. Annual Renewal of Licenses</b>																		
	Anti- Virus	Divisions & Services	Public Bidding	August 2015	Aug 26, 2015	Sept. 15, 2015	Sept-Oct 2015	October 2015	Nov. 2015	Nov 16, 2015 - Nov. 15, 2016		GoP	599,970		Recurring Expenses under Disaster Management and Risk Reduction			
	Back-up and Replication Software License	CMS/ Divisions & Services	NP-Small Value	Delegated to Administrative Division							Jan. - Dec.2016	GoP	61,000		Recurring Expenses under Server Consolidation and Virtualization			
	Blade Center Maintenance Agreement	CMS/ Divisions & Services	NP-Small Value	Delegated to Administrative Division							Jan. - Dec.2016	GoP	300,000		Recurring Expenses under Server Consolidation and Virtualization			
	Electronic Supreme Court Report Annotated	Divisions	Direct Contracting	Delegated to Administrative Division							Jan. - Dec.2016	GoP	900,400		Recurring Expenses under Legal Information Resources			
	VOIP Gateway	Divisions & Services	NP-small Value	Delegated to Administrative Division							Jan. - Dec.2016	GoP	220,000		Recurring Expenses under Server Consolidation and Virtualization			
	Lex Libris	Divisions	NP-small Value	Delegated to Administrative Division							April 2016 - March 2017	GoP	200,000		Recurring Expenses under Legal Information Resources			
	Lexis Nexis	Lib/CMS/ Divisions	NP-small Value	Delegated to Administrative Division							Jan. - Dec.2016	GoP	335,000		Recurring Expenses under Legal Information Resources			
	Unified Threat Management License	Divisions & Services	NP-small Value	Delegated to Administrative Division							Jan. - Dec.2016	GoP	200,000		Recurring Expenses under Disaster Management and Risk Reduction			
	Virtual Machine Software (V-Center)	Divisions & Services	NP-small Value	Delegated to Administrative Division							Jan. - Dec.2016	GoP	99,300		Recurring Expenses under Disaster Management and Risk Reduction			
	Virtual Machine Software Maintenance Update	Divisions & Services	NP-small Value	Delegated to Administrative Division							Jan. - Dec.2016	Jan - Dec 2016	399,330		Recurring Expenses under Disaster Management and Risk Reduction			
													<b>3,315,000</b>					
<b>b. Reading Materials</b>																		
	Magazines, Newspapers, Journal & Official Gazette	Divisions & Services	NP-Small Value	Annual subscription. Delegated to Administrative Division							Jan - Dec 2016	GoP	300,920		Subscription of newspapers, business magazines, Phil. Law Journal and Official Gazette that can be used as reference materials and for general information purposes			
	Various Law Books	Divisions & Services	NP-Small Value	To procure as per request. Delegated to the Administrative Division							Jan - Dec 2016	GoP	600,000		Procurement of various legal and other books			
													<b>900,920</b>					
<b>c. Others</b>																		
	Cable	Divisions & Services	Direct Contracting	Not Applicable (Guidelines on Procurement of Water, Electricity, Telecommunications & Internet Service)							Jan. - Dec.2016	GoP	12,000		Cable satellite, telegraph and radio expenses			
													<b>4,227,920</b>					
													<b>116,299,920</b>					
<b>MACHINERY AND EQUIPMENT</b>																		
<b>INFORMATION AND COMMUNICATION TECHNOLOGY EQUIPMENT</b>																		
	Various ICT Equipment under Office Productivity	Divisions & Services	Public Bidding	January - February 2016				March 2016	June 2016		GoP		21,045,000		To satisfy the organization's specific needs of desktop, portable computers, computer-related devices and other multi-media devices consistent with the agency's proposed ISSP 2016.			
													<b>21,045,000</b>					
<b>INTANGIBLE ASSETS OUTLAY</b>																		
<b>Computer Software</b>																		
	Various computer software under MTIHI ISSP 2016	Divisions & Services	Public Bidding	January 2016	February 2016			Mar-16	Apr-16		GoP		<b>4,590,000</b>		To acquire Client Access Licenses for the Windows Active Directory Server/Client authentication and other services (e.g.) advanced email system collaboration using MS Exchange and remote file access collaboration using Sharepoint and to provide a collection of productivity programs/software (word processor, spreadsheet, presentation tools, etc.) for the use of the OSG end-users during preparation of briefs, pleadings, and other documents needed.			
													<b>4,590,000</b>					

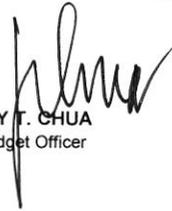
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<b>TRANSPORTATION EQUIPMENT OUTLAY</b>																		
	<b>Motor Vehicles</b>																	
	Cross-over Utility Vehicle (CUV) / Multi-purpose Vehicle (MPV) / Asian Utility Vehicle (AUV) with an engine displacement not exceeding 2000cc if gasoline-fed or 2500cc if diesel-fed	Assistant Solicitor General and its Legal Staff	Public Bidding	March 2016		April 2016		May 2016		June 2016		GoP				5,000,000		Funds needed to set-up the OSG's motor pool for the use of the Assistant Solicitor General and Senior OSG Officials to attend the hearings, meetings, conferences, other important matters. The OSG requires mobility and security thereby necessitating the acquisition of the said motor vehicle.
<b>SUB-TOTAL</b>																		
<b>Grand Total (Php)</b>																		<b>30,635,000</b>

Prepared by:

  
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In coordination with:

  
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 Budget Officer

  
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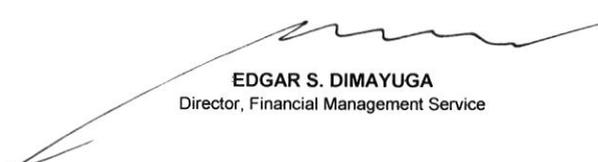
Checked/Verified Correct:

  
**RODRIGO L. OJENAL**  
 SAO, Administrative Division

  
**BERNADETTE M. LIM**  
 Chief Accountant

Recommending Approval:

  
**ROSALINDA C. IBARRA**  
 Director, Human Resource Management and Administrative Service

  
**EDGAR S. DIMAYUGA**  
 Director, Financial Management Service

  
**DEREK R. PUERTOLLANO**  
 Chairperson, Bids and Awards Committee

Approved By:

  
**FLORIN T. HILBAY**  
 Solicitor General

OFFICE OF THE SOLICITOR GENERAL  
134 Morsolo St., Legaspi Village, Makati City

**(SUPPLEMENTAL) ANNUAL PROCUREMENT PLAN FOR FY 2016**

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>Rehabilitation of OSG Building</b>												
	Structural Investigation of the OSG Building	Administrative Division	Public Biddng	October 2016	November 2016	December 2016	December 2016	Gop				To change the schedule of procurement activities indicated in the 2016 approved APP amounting to 1.65M
	Additional fund for the Structural Investigation of the OSG building											
								<b>Sub-total</b>		<b>2,112,030.00</b>		
<b>Semi-Expendable Machinery &amp; Equipment</b>												
	Procurement of one (1) unit Power Generator	Administrative Division	Public Biddng	October 2016	November 2016	December 2016	December 2016	Gop			1,200,000.00	To replace the defective generator set for emergency purposes
<b>Semi-Expendable Office Equipment</b>												
	One (1) unit Television Set, 24"	Admin / Sec	NP-Small Value	N/A	N/A	N/A	July 2016	Gop		9,891.00		For the use of Secretariat (Solgen)
	One (1) unit Television Set 32"	Admin / Sec	NP-Small Value	N/A	N/A	N/A	August 2016	Gop		12,000.00		
	Two (2) pcs Exhaust Fan	Admin	NP-Small Value	N/A	N/A	N/A	August 2016	Gop		1,800.00		Repalcement of the defective installed units
	One (1) set Air Impact Drive	Admin	NP-Small Value	N/A	N/A	N/A	April 2016	Gop		4,800.00		For the use of the car Mechanic
	One (1) unit Multi Tester	Admin	NP-Small Value	N/A	N/A	N/A	April 2016	Gop		2,075.00		
	Four (4) Plastic Creeper	Admin	NP-Small Value	N/A	N/A	N/A	April 2016	Gop		7,040.00		
								<b>Sub-total</b>		<b>37,606.00</b>		
<b>Semi-Expendable Furniture &amp; Fixtures</b>												
	chairs	Admin / Sec	NP-Small Value	N/A	N/A	N/A	September 2016	Gop		12,839.00		For the use of Secretariat (Solgen)
	One (1) pc Center Table	Admin / Sec	NP-Small Value	N/A	N/A	N/A	September 2016	Gop		5,999.00		
	One (1) pc Sofa 3-seater	Admin / Sec	NP-Small Value	N/A	N/A	N/A	September 2016	Gop		8,998.00		
	Ten (10) pcs Mobile Pedestal	Admin / Sec	NP-Small Value	N/A	N/A	N/A	September 2016	Gop		33,890.00		
								<b>Sub-total</b>		<b>61,726.00</b>		
<b>Grand Total (Php)</b>										<b>2,211,362.00</b>	<b>1,200,000.00</b>	

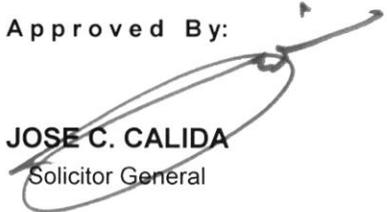
Recommending Approval:

  
**ROSALINDA C. IBARRA**  
Director, Human Resource Management and Administrative Service

  
**EDGAR S. DIMAYUGA**  
Director, Financial Management Service

  
**DEREK R. PUERTOLLANO**  
Chairperson, Bids and Awards Committee

Approved By:

  
**JOSE C. CALIDA**  
Solicitor General