

**DEPARTMENT OF JUSTICE  
OFFICE OF THE SOLICITOR GENERAL  
ANNUAL PROCUREMENT PLAN 2018**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	MOOE	CO	Remarks (Brief Description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing				
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>											
<b>UTILITY EXPENSES</b>											
	Water - Non-Drinking	Divisions & Services	Direct Contracting	Not Applicable (Guidelines on Procurement of Water, Electricity, Telecommunications & Internet Service Providers)				GoP	2,454,000		Annual OSG water consumption
	Water - Drinking	Divisions & Services	NP-Small Value	To procure from the service provider				GoP	450,000		One (1) year contract of supply and delivery of drinking water with free usage of hot and cold dispensers
	Electricity	Divisions & Services	Direct Contracting	Not Applicable (Guidelines on Procurement of Water, Electricity, Telecommunications & Internet Service Providers)				GoP	16,980,000		Annual OSG electricity consumption
<b>SUB-TOTAL</b>									<b>19,884,000</b>		
<b>TRAINING AND SCHOLARSHIP</b>											
	Training program for OSG officials and employees	HRMD / Committees/ Administrative Division	Neg. Proc.	Delegated to the Training Section of HRMD, Capacity Building Committee and Administrative Division				GoP	10,750,000		Various training programs for OSG officials and employees including committees. These amounts shall cover the training fees, food expenses, MYEA/ YEA, and other related and incidental expenses.
<b>SUB-TOTAL</b>									<b>10,750,000</b>		
<b>COMMUNICATION SERVICES</b>											
	Postage and Deliveries	DMS / Administrative Division	Direct Contracting / Agency to Agency	Not Applicable Delegated to Administrative Services				GoP	2,500,000		Annual 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)				GoP	2,523,000		PLDT- Philcom expenses for Cagayan de Oro, OSG building and Cebu
	Telephone Expenses (Landline)	Divisions & Services	Direct Contracting	Not Applicable (Guidelines on Procurement of Water, Electricity, Telecommunications & Internet Service Providers)				GoP	3,923,000		PLDT direct lines and I.P. Telephony (black) installed in the OSG Building and rented spaces
<b>SUB-TOTAL</b>									<b>8,946,000</b>		

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<b>REPAIRS AND MAINTENANCE</b>											
<b>Buildings and Structures</b>											
	Renovation of office space/rooms	Divisions & Services	NP-Small Value	To procure as the need arises. Delegated to the Administrative Division				GoP	3,146,000		Renovation/Installation of walls & cubicles for the existing and additional divisions, for good working condition
<b>Office Equipment</b>											
	Repair of various unserviceable office equipment	Divisions & Services	NP-Small Value	To procure as the need arises. Delegated to the Administrative Division				GoP	100,000		Repair of airconditioning units, pitney bowes, binding machine, firefighting and other office equipment
<b>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				GoP	600,000		Replacement/installation of vertical blinds, repair of doors and other office furniture and fixtures
<b>IT Equipment</b>											
	Repair of various IT equipment	Divisions & Services	NP-Small Value	To procure as the need arises. Delegated to Administrative Division				GoP	979,000		Allocated cost for the repair of desktops, laptops, printers, IT equipment (server) and other IT equipment
<b>Communication Equipment</b>											
	Repair of various communication equipment	Divisions & Services	NP-Small Value	To procure as the need arises. Delegated to Administrative Division				GoP	100,000		Allocated cost for the repair of fax machine, telephone and other communication equipment
<b>Machineries and Equipment</b>											
	Preventive maintenance of two (2) units elevator	Divisions & Services	NP-Small Value	Delegated to the Administrative Division				GoP	340,000		Preventive maintenance cost to maintain the good condition of the 2 units elevator for safety purpose
<b>Other Machineries and Equipment</b>											
	Repair of shutter, motor pump and other machineries	Divisions & Services	NP-Small Value	Delegated to the Administrative Division				GoP	300,000		Allocated cost for the repair of 4 units shutter, 6 units of motor pump, router, compressor and other machineries

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	<b>Motor Vehicles</b>										
	Preventive maintenance and repairs of OSG vehicles	Divisions & Services	Direct Contracting	To procure as the need arises. Delegated to Administrative Division				GoP	2,193,000		Preventive maintenance, kilometer check-up and other repairs of 5 OSG buses, 10 motorcycles, 42 wagons and 4 vans
<b>SUB-TOTAL</b>								<b>7,758,000</b>			
<b>SUPPLIES AND MATERIALS</b>											
	<b>Office Supplies</b>							<b>13,265,000</b>			
	Copy papers & other paper materials w/ OSG print	Divisions & Services	Public Bidding	March 2018		April 2018	GoP	1,620,000		One year contract for supply and delivery of bond papers with OSG print at the back	
	Common-use office supplies & equipment	Divisions & Services	Shopping	To procure as the need arises. Delegated to Administrative Division				GoP	8,914,100		Procurement at PS-DBM and external suppliers including the 10% inflation rate
	Managed Printing	Divisions & Services	Public Bidding	May 2018		June 2018	GoP	2,730,900		Annual contract for supply and delivery of toners with free use of printers	
	<b>Gasoline, Oil and Lubricants</b>	Divisions & Services	Not Applicable	To procure as the need arises.				GoP	<b>4,392,000</b>		Gasoline expenses for 61 OSG vehicles
	<b>Drugs and Medicines</b>	Divisions & Services	Not Applicable	To procure as the need arises. Delegated to HRMAS				GoP	<b>10,000</b>		Procurement of medicines for stocks; for emergency purposes
	<b>Semi-Expendable Expenses</b>							<b>594,000</b>			
	Semi-Expendable Office Equipment	Divisions & Services	NP-Small Value	Delegated to Administrative Division				GoP	95,000		Purchases of foldable push cart, dry sealer, exhaust fan, etc.
	Semi-Expendable Furniture and Fixtures	Divisions & Services	NP-Small Value	Delegated to Administrative Division				GoP	14,000		Purchases of steel filing cabinets, etc.
	Semi-Expendable Books	Library / Admin	NP-Small Value/ Direct Contracting	Delegated to Administrative Division				GoP	485,000		Procurement of legal and other pertinent books
<b>SUB-TOTAL</b>								<b>18,261,000</b>			

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<b>TAXES, INSURANCE PREMIUMS AND OTHER FEES</b>											
	Insurance Expense (OSG's Motorpool & Building: Comprehensive Insurance Policy including Third Party Liability)	Admin	NP-Agency to Agency	Not Applicable				GoP	573,000		GSIS insurance of the OSG motor pool vehicles including six (6) additional vehicles and OSG building
	Taxes and Licenses	Divisions & Services	NP-Agency to Agency	Not Applicable				GoP	88,000		LTO renewal of the OSG motor pool
	Fidelity Bond premium	Divisions & Services	NP-Agency to Agency	Not Applicable				GoP	103,000		OSG bonded officers with cash accountability
<b>SUB-TOTAL</b>								<b>661,000</b>			
<b>GENERAL SERVICES</b>											
	Security Services	Divisions & Services	Public Bidding	February 2018		March 2018	GoP	6,384,000.00		Annual contract for the outsourcing of 15 security personnel, for security purposes	
	Janitorial Services (including materials/ supplies)	Divisions & Services	Public Bidding	March 2018		April 2018	GoP	4,350,000.00		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 provide:			GoP	267,000.00		Annual and monthly fee for garbage maintenance (MACEA) and pest control for clean and better working environment	
	Other General Services	Divisions & Services	Direct Contracting	As the need arises			GoP	35,000.00		Other general services such as carpet cleaning and laundry services (curtains of OSG buses and Padilla Hall)	
<b>SUB-TOTAL</b>								<b>11,036,000</b>			
<b>PROFESSIONAL AND OTHER PROFESSIONAL SERVICES</b>											
	<b>Professional Services</b>										
	Consultancy Services	SG	NP - Highly technical, primarily confidential consultant	To procure as the need arises.			GoP	360,000		Hiring of highly-technical consultant requiring expertise on systems and processes and other highly-technical matters.	

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	<b>Other Professional Services</b>							<b>68,000</b>			
	Legal Services	Divisions & Services	Not Applicable	Delegated to services and legal divisions				GoP	10,000		Notarial Services and Transcript of Stenographic Notes from courts
	Other Professional Services	Divisions & Services	Not Applicable	Delegated to codesignated Committees					58,000		Honoraria for Zumba Instructor for Wellness Activities and Resource Speaker for Solo Parents Committee, NADPA, Senior Citizen, etc.
<b>SUB-TOTAL</b>								<b>428,000</b>			
<b>OTHER MAINTENANCE and OPERATING EXPENSES:</b>											
	Representation Expense	Divisions & Services	Not applicable	As the need arises				GoP	150,000.00		Representation expenses for official meetings/ conferences and entertainments
	Advertising Expense	BAC / HRMAS	NP-Small Value	Delegated to Administrative Division				GoP	100,000.00		Publication costs for invitation to bid/ job vacancies/ sponsorship to universities
	Other Maintenance and Operating Expenses	Divisions & Services	Not applicable	As the need arises				GoP	8,277,000.00		Various expenses in relation with the agency's social activities, P/A/Ps of committees and other operating expenses
<b>SUB-TOTAL</b>								<b>8,527,000.00</b>			
<b>RENT EXPENSES</b>											
	Office Space Rental	Divisions & Services	NP-Lease of Real Property	Delegated to Administrative Division				GoP	<b>32,152,000</b>		Annual existing office space rentals with 18 units at APMC building and 4 units at Montepino building
	Parking Space	Divisions & Services	NP-Lease of Real Property	Delegated to Administrative Division				GoP	<b>1,752,000</b>		Annual existing parking space with 11 slots at Atlas Pacific Management Corporation and 20 slots for OSG officials and employees, in replacement for 15 parking spaces reverted to building structure by Urban Realty
	P.O. Box Rental	Divisions & Services	NP-Direct Contracting	Delegated to Administrative Division				GoP	<b>2,000</b>		P.O. Box rental-Philpost Corporation
	Equipment	Divisions & Services	Public Bidding	November 2018		December 2018		GoP	<b>3,477,000</b>		Annual rental of photocopying machines necessary for the reproduction of legal and non-legal documents
<b>SUB-TOTAL</b>								<b>37,383,000</b>			

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<b>SUBSCRIPTION EXPENSE</b>											
	Cable	Divisions & Services	Direct Contracting	Not Applicable (Guidelines on Procurement of Water, Electricity, Telecommunications & Internet Service Providers)				GoP	30,000		Cable satellite, telegraph and radio expenses
	Magazines, Newspapers, Journal & Official Gazette	Divisions & Services	NP-Small Value	Annual subscription. Delegated to Administrative Division				GoP	302,000		Subscription of newspapers, magazines, Phil. Law Journal and Official Gazette that can be used as reference materials and for general information purposes
	Library Books	Library / Admin. Div	Direct Contracting / NP-Small Value	As the need arises				GoP	54,000		Various books and other printed legal resources for cybercrime, arbitration, international & constitutional law for OSG lawyers/employees
	Various ICT software and legal information licenses	Divisions & Services	Direct Contracting	Not Applicable (Guidelines on Procurement of Water, Electricity, Telecommunications & Internet Service Providers)				GoP	8,698,000		Continuing ICT licenses needed for Server Consolidation and Virtualization, Case Management Information System, Legal Information Resources, Office Productivity and Disaster Management and Risk Reduction.  Subscription such as: Microsoft Office 365 Pro Plus, Anti-Virus, VEEAM Back-up and Replication Solution with VM Monitoring Software Maintenance, Virtual Machine Software, Lex Libris, eSCRA, Lexis Nexis, My Legal Whiz, Cloud Computing for Disaster Recovery, New Relic License, ECMT Maintenance Agreement, Desktop Management and others.
<b>SUB-TOTAL</b>									<b>9,084,000</b>		

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<b>CAPITAL OUTLAY</b>											
<b>PROPERTY, PLANT AND EQUIPMENT</b>											
<b>MACHINERY AND EQUIPMENT</b>											
	ICT Equipment	Divisions & Services	For Public Bidding	Delegated to Administrative Division				GoP		<b>8,314,000</b>	Procurement of ICT equipment for the use of different legal divisions & services. ICT equipment such as: Blade Server System, Core Switch Module, High Res Scanner (75ppm), Wireless Barcode scanner, Laptop Desktop, VOIP Phone with Power Adaptor and Solid State Hard Drive 500GB 2.5" SATA
	Printing Equipment	Divisions & Services	NP-Small Value	Delegated to Administrative Division				GoP		<b>340,000</b>	Procurement of Printing equipment (Barcode Printer) for the use of different legal divisions & services
<b>Intangible Assets</b>											
	ICT Software	Divisions & Services	NP- Gov't to Gov't	Delegated to Administrative Division				GoP		<b>250,000</b>	Procurement of computer software/licenses: Microsoft Systems Center 2016
<b>TOTAL</b>									<b>132,718,000</b>	<b>8,904,000</b>	
<b>GRAND TOTAL (MOOE &amp; CO)</b>										<b>141,622,000</b>	

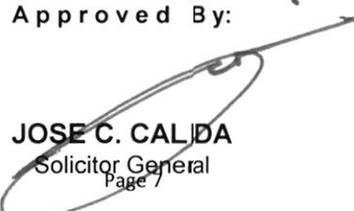
R e c o m m e n d i n g   A p p r o v a l :

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

  
**BERNADETTE M. LIM**  
Director IV  
Financial Management Service

  
**JOHN EMMANUEL F. MADAMBA**  
Chairperson, Bids and Awards Committee

A p p r o v e d   B y :

  
**JOSE C. CALIDA**  
Solicitor General



In following-up, pls. cite DMS ref #

**2017-BD-0111858**

REPUBLIC OF THE PHILIPPINES  
**DEPARTMENT OF BUDGET AND MANAGEMENT**  
GENERAL SOLANO STREET, SAN MIGUEL, MANILA

**ACKNOWLEDGEMENT RECEIPT**

The **DEPARTMENT OF BUDGET AND MANAGEMENT** hereby acknowledges the receipt of your letter/request which has been uploaded to the DBM-Document Management System and routed to the appropriate office/s with the following information:

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**ANNUAL PROCUREMENT PLAN FOR 2018**  
For Common-Use Supplies and Equipment

**INSTRUCTIONS IN FILLING OUT THE ANNUAL PROCUREMENT PLAN (APP) FORM:**

- Indicate the agency's monthly requirement per item in the APP form. The form will automatically compute for the Total Quarterly requirement, Total Amount per item and the Grand Total.
- APPs are considered incorrect if: a) form used is other than the prescribed format downloaded at ps-philgeps.gov.ph and; b) correct format is used but fields were deleted and/or inserted in Portion A of the APP. The agency will be informed through e-mail if the submission is incorrect.**
- For Other items not available from the Procurement Service but regularly purchased from other sources, agency must specify/indicate the item name under each category and unit price based on their last purchase of the items/ys. These items will be evaluated by the Procurement Service and may be considered Common Supplies or Equipment (CSE). Items will be added to the electronic catalogue / virtual store as soon as it is procured and made available by the Procurement Service.
- The accomplished **HARD COPY** of the APP-CSE shall be submitted in the following manner:
  - DBM Central Office- for entities in the Centra Office
  - DBM Regional Office (RO)- for regional offices, operating units of DepEd, DOH, DPWH, CHED, TESDA and SUCS

The accomplished **SOFT COPY** of the APP-CSE shall be submitted to the following email addresses:

  - app.nga-ps@gmail.com- For central and regional offices of all national government agencies
  - app.suc-ps@gmail.com- For main and other campuses of all state universities and colleges
  - app.gocc-ps@gmail.com- For all central and regional offices of government owned and controlled corporations
  - app.deped-ps@gmail.com- For primary and secondary schools
  - app.igu-ps@gmail.com - For Local government units
- Consistent with Circular Letter No.2017-12 dated October 19, 2017, the APP for FY 2018 must be submitted on or before **November 30, 2017**.
- Rename your APP file in the following format: APP2018- Name of Agency- Region (e.g. APP2018-PS- Central Office).
- For further assistance/clarification, agencies may call the Sales Division of the Procurement Service at telephone nos. (02)561-6094 or (02)689-7750 loc. 4021.

Department/Bureau/OFFICE OF THE SOLICITOR GENERAL  
 Region: MAIN & NCR  
 Address: 134 AMORSOLO ST., LEGASPI VILLAGE, MAKAT CITY  
 Agency Account Code: M024  
 Contact Person: ANNABELLE P. CRUZ  
 Position: AOV  
 E-mail: apcruz@bse.gov.ph  
 Telephone/Mobile Nos: 8363314

Item & Specifications	Unit of Measure	Quantity Requirement												Price Catalogue	TOTAL AMOUNT					
		Jan	Feb	March	Q	April	May	June	Q2	July	Aug	Sept	Q3			Oct	Nov	Dec	Q4	Total Quantity
<b>A. AVAILABLE AT PROCUREMENT SERVICE STORES</b>																				
<b>COMMON ELECTRICAL SUPPLIES</b>																				
1 BATTERY, dry cell, AA, 2 pieces per blister pack	pack				C												0	0	20.28	-
2 BATTERY, dry cell, AAA, 2 pieces per blister pack	pack				C												0	0	19.20	-
3 BATTERY, dry cell, D, 1.5 volts, alkaline	pack				C												0	0	91.94	-
4 FLUORESCENT LAMP, 18 WATTS, linear tubular (T8)	tube			50	50												50	50	40.97	8,194.00
5 Light Bulb, LED, 7 watts 1 pc in individual box	piece				C												0	0	75.39	-
6 TAPE, ELECTRICAL, 18mm x 16M mtl	roll				C												0	0	18.93	-
<b>COMMON OFFICE SUPPLIES</b>																				



























139	TONER CART, LEXMARK T650A11P, Black	cart					0				0					0	0	10,015.62	-
140	TONER CART, SAMSUNG MLT-D101S, Black	cart					0				0					0	0	2,747.26	-
141	TONER CART, SAMSUNG MLT-D103S, Black	cart					0				0					0	0	3,028.48	-
142	TONER CART, SAMSUNG MLT-D104S, Black	cart					0				0					0	0	2,541.76	-
143	TONER CART, SAMSUNG MLT-D105L, Black	cart					0				0					0	0	2,898.69	-
144	TONER CART, SAMSUNG MLT-D108S, Black	cart					0				0					0	0	2,855.42	-
145	TONER CART, SAMSUNG MLT-D203E, Black	cart					0				0					0	0	7,403.55	-
146	TONER CART, SAMSUNG MLT-D203L, Black	cart					0				0					0	0	4,802.30	-
147	TONER CART, SAMSUNG MLT-D203U, black	cart					0				0					0	0	9,842.56	-
148	TONER CART, SAMSUNG MLT-D205E, Black	cart					0				0					0	0	9,572.16	-
149	TONER CART, SAMSUNG MLT-D205L, Black	cart			15	15			15	15				15	15	60		5,267.39	36,043.40
150	TONER CART, SAMSUNG SCX-D6555A, Black	cart									0					0	0	4,531.90	-
151	TONER CARTRIDGE, BROTHER TN-3478, Blackf, for printer HL-6400DW (12,000 pages)	cart									0					0	0	6,312.22	-
152	TONER CARTRIDGE, CANON 324 II, for printer LBP6780x	cart									0					0	0	13,935.33	-

**B. OTHER ITEMS NOT AVAILABLE AT PS BUT REGULARLY PURCHASED FROM OTHER SOURCES (Note: Please indicate price of items)**

COMMON ELECTRICAL SUPPLIES																				
1	Circular Lamp, 22 watts	piece		24	24				0		24		24				0	48	85.00	4,080.00
2	Circular Lamp, 32 watts	piece		12	12				0		12		12				0	24	125.00	3,000.00
3	Male Rubber Plug	piece		50	50	50			50		50		50	50		50	200	21.00	4,200.00	
4	Telephone wire, 4C	piece		3	3				0		3		3				0	6	795.00	4,770.00
5	Switch Light	piece		10	10				0		10		10				0	20	795.00	15,900.00
COMMON OFFICE EQUIPMENT																				
1	Stapler Binder Type, Heavy Duty	piece		1	1			2	2				1	1			2	6	1,060.00	6,360.00
2				0					0				0				0	0		-















8	Computer Keyboard	piece	30	30	0	0	30	30	0	60	285.00	17,100.00
9			0	0	0	0	0	0	0	0		
10			0	0	0	0	0	0	0	0		
<b>*Other Categories</b>												
1	Coffee Table		0	0	1	1	0	0	0	1	7,295.00	7,295.00
2	Serving Tray with cup		0	0	2	2	0	0	0	2	1,898.20	3,796.40
3	Magazine Rack		0	0	1	1	0	0	0	1	1,780.15	1,780.15
4	Section Signage		0	0	4	4	0	0	0	4	1,200.00	4,800.00
5	Cubicle Name Plate		10	10	10	10	10	10	10	40	424.05	6,962.00
6	Cubicle Door Signage		10	10	10	10	10	10	10	40	2,000.00	8,000.00
7	Table Signage		10	10	10	10	10	10	10	40	2,500.00	10,000.00
8	Vertical Steel Filing Cabinet		5	5	5	5	5	5	5	20	12,850.00	25,700.00
9			0	0	0	0	0	0	0	0		
10			0	0	0	0	0	0	0	0		
<b>C. TOTAL (A + B):</b>											<b>12,055,090.91</b>	
<b>D. ADDITIONAL PROVISION FOR INFLATION (10% of TOTAL)</b>											<b>1,205,909.09</b>	
<b>E. GRAND TOTAL (C + D)</b>											<b>13,265,000.00</b>	
<b>F. APPROVED BUDGET BY THE AGENCY HEAD</b>												
<b>G. MONTHLY CASH REQUIREMENTS</b>												
G.1 Available at Procurement Service Stores			872,930.50	660,127.99	750,109.30	608,257.17	X		X		2,851,414.96	
G.2 Other Items not available at PS but regularly purchased from other sources			3,113,764.85	3,849,131.40	1,263,664.85	941,114.85	X		X		9,161,675.95	
<b>TOTAL MONTHLY CASH REQUIREMENTS</b>			<b>3,986,685.35</b>	<b>4,509,259.39</b>	<b>2,013,774.15</b>	<b>1,549,372.02</b>	X		X		<b>12,051,090.91</b>	

\*Other categories that are not indicated herein

\*\*Prices are FOB Manila/Applicable for Items under A.

We hereby warrant that the total amount reflected in this Annual Supplies/ Equipment Procurement Plan to procure the listed common-use supplies, materials and equipment has been included in or is within our approved budget for the year.

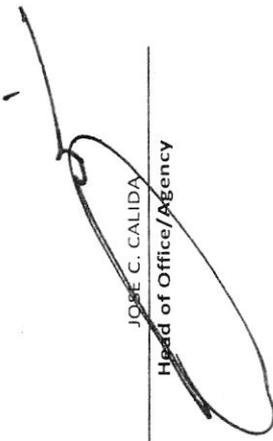
Prepared by:

  
ANNABELL P. CRUZ  
Property/Supply Officer

Certified Funds Available / Certified  
Appropriate Funds Available:

  
BERNADETTE M. LIM  
Accountant / Local Budget Officer

Approved by:

  
JOSE C. CALIDA  
Head of Office/Agency

Date: 11/28/2017