

**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				
MAINTENANCE AND OTHER OPERATING EXPENSES											
UTILITY EXPENSES											
	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
SUB-TOTAL								19,884,000			
TRAINING AND SCHOLARSHIP											
	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.
SUB-TOTAL								10,750,000			
COMMUNICATION SERVICES											
	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
SUB-TOTAL								8,946,000			

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REPAIRS AND MAINTENANCE											
Buildings and Structures											
	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
Office Equipment											
	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
Furniture & Fixtures											
	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
IT Equipment											
	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
Communication Equipment											
	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
Machineries and Equipment											
	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
Other Machineries and Equipment											
	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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	Motor Vehicles										
	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
SUB-TOTAL								7,758,000			
SUPPLIES AND MATERIALS											
	Office Supplies							13,265,000			
	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	
	Gasoline, Oil and Lubricants	Divisions & Services	Not Applicable	To procure as the need arises.				GoP	4,392,000		Gasoline expenses for 61 OSG vehicles
	Drugs and Medicines	Divisions & Services	Not Applicable	To procure as the need arises. Delegated to HRMAS				GoP	10,000		Procurement of medicines for stocks; for emergency purposes
	Semi-Expendable Expenses							594,000			
	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
SUB-TOTAL								18,261,000			

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TAXES, INSURANCE PREMIUMS AND OTHER FEES											
	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
SUB-TOTAL								661,000			
GENERAL SERVICES											
	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)	
SUB-TOTAL								11,036,000			
PROFESSIONAL AND OTHER PROFESSIONAL SERVICES											
	Professional Services										
	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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	Other Professional Services							68,000			
	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.
SUB-TOTAL								428,000			
OTHER MAINTENANCE and OPERATING EXPENSES:											
	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
SUB-TOTAL								8,527,000.00			
RENT EXPENSES											
	Office Space Rental	Divisions & Services	NP-Lease of Real Property	Delegated to Administrative Division				GoP	32,152,000		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	1,752,000		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	2,000		P.O. Box rental-Philpost Corporation
	Equipment	Divisions & Services	Public Bidding	November 2018		December 2018		GoP	3,477,000		Annual rental of photocopying machines necessary for the reproduction of legal and non-legal documents
SUB-TOTAL								37,383,000			


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SUBSCRIPTION EXPENSE											
	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.
SUB-TOTAL									9,084,000		

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CAPITAL OUTLAY											
PROPERTY, PLANT AND EQUIPMENT											
MACHINERY AND EQUIPMENT											
	ICT Equipment	Divisions & Services	For Public Bidding	Delegated to Administrative Division				GoP		8,314,000	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		340,000	Procurement of Printing equipment (Barcode Printer) for the use of different legal divisions & services
Intangible Assets											
	ICT Software	Divisions & Services	NP- Gov't to Gov't	Delegated to Administrative Division				GoP		250,000	Procurement of computer software/licenses: Microsoft Systems Center 2016
TOTAL									132,718,000	8,904,000	
GRAND TOTAL (MOOE & CO)										141,622,000	

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


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Director, Human Resource Management
and Administrative Service


BERNADETTE M. LIM
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Approved By:


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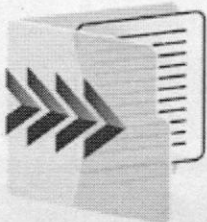
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ANNUAL PROCUREMENT PLAN FOR 2018
For Common-Use Supplies and Equipment

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
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 Address: 134 AMORSOLO ST., LEGASPI VILLAGE, MAKAT CITY
 Agency/Account Code: M024
 Contact Person: ANNABELLE P. CRUZ
 Position: AOV
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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
A. AVAILABLE AT PROCUREMENT SERVICE STORES																				
COMMON ELECTRICAL SUPPLIES																				
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	50	40.97	8,994.00
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	-
COMMON OFFICE SUPPLIES																				

