

**DEPARTMENT OF JUSTICE
OFFICE OF THE SOLICITOR GENERAL
ANNUAL PROCUREMENT PLAN
NATIONAL EXPENDITURE PLAN FY 2017**

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				
UTILITY EXPENSES											
	Water - Non-Drinking	Divisions & Services	Direct Contracting	Not Applicable (Guidelines on Procurement of Water, Electricity, Telecommunications)				GoP	2,068,000		OSG water consumption
	Water - Drinking	Divisions & Services	NP-Small Value	To procure from the service provider				GoP	343,000		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)				GoP	16,980,000		OSG electricity consumption
SUB-TOTAL								19,391,000			
TRAINING AND SCHOLARSHIP											
	Training program for OSG officials and employees	HRMD / Divisions / Admin	Neg. Proc.	Delegated to the Training Section of HRMD, Capacity Building Committee and Administrative Division				GoP	11,399,000		Various training programs for OSG officials and administrative employees. These amounts shall cover the training fees, food expenses and other incidental expenses
SUB-TOTAL								11,399,000			
COMMUNICATION SERVICES											
	Postage and Deliveries	DMS	Direct Contracting / Agency to	Not Applicable January 2017 January 2017				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)				GoP	2,462,000		PLDT-Philcom Cagayan de Oro, OSG building and Cebu
	Telephone Expenses (Landline)	Divisions & Services	Direct Contracting	Not Applicable (Guidelines on Procurement of Water, Electricity, Telecommunications)				GoP	5,543,000		Direct lines, PLDT analog telephony (white) and I.P. Telephony (black)
SUB-TOTAL								9,705,000			
REPAIRS AND MAINTENANCE											
Buildings and Structures											
	Repainting of external surface areas of the OSG building	Divisions & Services	NP-Small Value	March 2016				GoP	500,000		For building maintenance
	Renovation of office space/rooms	Divisions & Services	NP-Small Value	To procure as the need arises. Delegated to the Administrative Division				GoP	2,500,000		Renovation/Installation of walls & cubicles for the existing and additional divisions, for good working condition
Office Equipment											
	Repairs of various unserviceable office equipment	Divisions & Services	NP-Small Value	To procure as the need arises. Delegated to the Administrative Division					500,000		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	100,000		Replacement/installation of vertical blinds, repair of doors and other office furniture and fixtures
IT Equipment											
	Repair of various office equipment	Divisions & Services	NP-Small Value	To procure as the need arises. Delegated to Administrative Division				GoP	525,000		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		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		To maintain the good condition of the 2 units elevator, for safety purpose.
Other Machineries											
	Repair of shutter, motor pump and other machineries	Divisions & Services	NP-Small Value	Delegated to the Administrative Division				GoP	300,000		Repair of 4 units shutter, 6 units of motor pump, router, compressor and other machineries
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 OSG five (5) buses, 9 motorcycles, 30 wagons and 6 vans
SUB-TOTAL								7,058,000			