

**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
UTILITY EXPENSES																		
	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)
SUB-TOTAL														18,826,000				
TRAINING AND SCHOLARSHIP																		
	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
SUB-TOTAL														10,389,000				
COMMUNICATION EXPENSES																		
	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)
SUB-TOTAL														7,759,000				
REPAIRS AND MAINTENANCE																		
Repairs and Maintenance - Building and Other Structures (Building and Leasehold Improvement)																		
	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