

**OFFICE OF THE SOLICITOR GENERAL**  
Makati City

**Annual Procurement Plan for FY 2015**

Code (PAP)	Program / Activity / Project	End-User	Mode of Procurement	Schedule for Each Procurement Activity						Source of Funds	PS	Estimated Budget (MOOE)	CO	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
<b>COMMUNICATION SERVICES</b>															
	Telephone Landline	Divisions & Services	Direct Contracting				Not Applicable								Direct lines, PLDT analog telephony (white) and I.P. Telephony (black)
	Postage and Deliveries	DMS	Direct Contracting / Agency to				Not Applicable								Actual expenses for postage stamps, telegram and other related expenses
	Internet	Divisions & Services	Direct Contracting				Not Applicable								PLDT-Philcom Cagayan de Oro, OSG building and Cebu
	Cable	Divisions & Services	Direct Contracting				Not Applicable								Cable satellite, telegraph and radio expenses
	Telephone Mobile	Divisions & Services	Public Bidding				To procure the service provider								Postpaid plan for legal and administrative employees
<b>REPAIR AND MAINTENANCE</b>															
	a. Building & Leasehold Improvement	Divisions & Services	NP-Small Value				To be procured as the need arises. Delegated to Administrative Division								Repair and maintenance of office space and other facilities
	b. Office Equipment	Divisions & Services	NP-Small Value				To be procured as the need arises. Delegated to Administrative Division								
	c. Furniture & Fixtures	Divisions & Services	NP-Small Value				To be procured as the need arises. Delegated to Administrative Division								
	d. IT & Communication Equipment	Divisions & Services	NP-Small Value				To be procured as the need arises. Delegated to Administrative Division								
	e. Firefighting Equipment	Divisions & Services	NP-Small Value				To be procured as the need arises. Delegated to Administrative Division								
	f. Other Machineries & Equipment	Divisions & Services	NP-Small Value				To be procured as the need arises. Delegated to Administrative Division								
	g.1 Buses	Divisions & Services	Direct Contracting				To be procured as the need arises. Delegated to Administrative Division								
	g.2 Other Vehicles	Divisions & Services	NP-Small Value				To be procured as the need arises. Delegated to Administrative Division								
<b>SUPPLIES AND MATERIALS</b>															
	a. Office Supplies	Divisions & Services	Public Bidding	May-15		Jun-15									Procurement at PS-DBM and external suppliers
	b. Common-use office supplies & equipment	Divisions & Services	Shopping				To be procured as the need arises. Delegated to Administrative Division								
<b>RENTAL EXPENSE</b>															
	Rental - Office Space	Divisions & Services	NP-Lease of Real Property				Delegated to Administrative Division								Annual office space rental at APYC and Montebano Buildings
	Parking Space	Divisions & Services	NP-Lease of Real Property				Delegated to Administrative Division								Annual parking space rental at APYC and Montebano buildings.
	Rental - Photocopying Services	Divisions & Services	Public Bidding				To procure the service provider								Annual rental of photocopying machines

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				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						
<b>UTILITY EXPENSE</b>																			
	Water - OSG Building	Divisions & Services	Direct Contracting				Not Applicable												OSG water supply
	Electricity	Divisions & Services	Direct Contracting				Not Applicable												OSG power supply
	Drinking Water	Divisions & Services	Public Bidding				To procure the service provider												Supply and delivery of drinking water with hot and cold dispensers
<b>TAXES, INSURANCE PREMIUMS AND FIDELITY BOND PREMIUM</b>																			
	Insurance Expense (Comprehensive Insurance Policy including Third Party Liability)	Divisions & Services	NP-Agency to Agency				Not Applicable												OSG 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												LTO renewal of the OSG motor pool
	Fidelity Bond Premium	FMS/ Administrative officers	NP-Agency to Agency				Not Applicable												Insurance paid for bonded collecting and/or disbursing officers: Candido, Lipit, Ojenal, Mones and Benosa
<b>OTHER MAINTENANCE AND OTHER SERVICES</b>																			
	Advertising Expense	Divisions & Services	NP-Small Value				Delegated to Admin												Publication costs for bid invitation/ job vacancies.
	Subscription Expense:																		
	Electronic SCRA-Supreme Court on-line reports	Legal Divisions	Direct Contracting				To renew the services of the existing provider												On-line Supreme Court reports annotated
	Lex Libris	Legal Divisions	Direct Contracting				To renew the services of the existing provider												Annual license for the installed legal Information System database (Updated Quarterly)
	Lexis Nexis (Lexis.com)	Legal Divisions	NP-Small Value				Delegated to Admin												Annual license for the on-line international legal database - Legal Information System (Exp: every November of the year)
	VMWare (V-Sphere) Public Sector Tier A	Divisions & Services	NP-Small Value				Delegated to Admin												Server Consolidation and Virtualization Basic Support Coverage for Vmware vSphere 5. (Exp: every December of the year)
	VMWare (V-Center) Public Sector Tier A	Divisions & Services	NP-Small Value				Delegated to Admin												Basic Support Coverage for Vmware vCenter
	Firewall License	Divisions & Services	NP-Small Value				Delegated to Admin												Network Security Management: Sonic Wall (Exp: every January of the year)
	Anti-Virus Software	Divisions & Services	Public Bidding	January 2015		January 2015 - 3rd week February 2015		4th week of February 2015	Dec-15										Disaster Recovery Solution: Protection for viruses and malicious software. (Exp: every November of the year) Latest quotation: >500K)
	Magazines and Newspapers	Divisions & Services	NP-Small Value				To be procured as the need arises. Delegated to Administrative Division												Daily subscription of newspaper and magazines for the use of the Legal and Administrative Services.
	Library Books	Divisions & Services	NP-Small Value & Direct Contracting				To be procured as the need arises. Delegated to Administrative Division												Procurement of various necessary law books and other materials
	Other Maintenance and Operating Expenses	Divisions & Services	Not applicable (Depending on the amount)				To be procured as the need arises.												Sportfest, OSG Anniversary and Christmas Party, and other operating expenses of the office

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<b>GENERAL SERVICES</b>																		
	Security Services - Security Guards	Divisions & Services	Public Bidding	To procure the service provider										GOP		5,520,000		Annual contract services
	Janitorial Services	Divisions & Services	Public Bidding	August 2015		August to September 2015		October 2015		Dec 2015			GOP		4,000,000		Sourcing out of janitorial services for OSG	
	Environmental and Sanitary Services	Divisions & Services	Direct Contracting	To renew the services of the existing provider										GOP		151,000		Garbage maintenance annual and monthly fee (NACEA), pest control, carpet cleaning and other general services
<b>OTHER SERVICES</b>																		
	Consultancy Services	SG	NP - Highly technical, primarily confidential	To procure as the need arises.										GOP		780,000		Hiring of highly-technical consultant requiring expertise on systems and processes for a) security, and b) IT services
	Physical Fitness Program	OSG employees	NP-Small Value	Delegated to Admin										GOP		96,000		Wellness program for OSG employees.
	Legal Internship Program	Legal Interns (Legal Divisions)	NP-Small Value	Delegated to Admin												497,000		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
	<b>MOTOR VEHICLE</b>	ASGs and their respective legal divisions	Public Bidding	February 2015		Feb - March 2015		March - April 2015		May 2015			GOP		6,000,000		Purchase of six (6) units of cross-over utility vehicle (CUV)/multi-purpose vehicle (MPV)/Asian utility vehicle (AUV) with an engine displacement not exceeding 2,000cc, if gasoline-fed, or 2,500cc, if diesel-fed, for the use of six (6) Assistant Solicitors and their respective divisions.	
<b>GRAND TOTAL</b>														<b>103,463,309</b>		<b>6,000,000</b>		

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