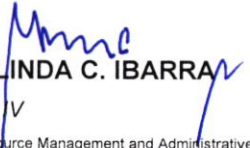


**OFFICE OF THE SOLICITOR GENERAL
INDICATIVE ANNUAL PROCUREMENT PLAN FY 2019**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	MOOE		Remarks (Brief Description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		MOOE	CO	
INTANGIBLE ASSETS											
	ICT Software	Divisions & Services	Public Bidding	Delegated to Administrative Division				GoP		6,633,000	Procurement of ICT software consistent with the Information Strategic System Plan for 2019
SUB-TOTAL								207,856,600	20,610,000.00		
GRAND TOTAL (MOOE & CO)								228,466,600			

Prepared/Submitted by:


ROSALINDA C. IBARRAN
Director IV
Human Resource Management and Administrative Service

Recommending Approval:

(ON LEAVE)
AILEEN E. DALWATAN
Senior State Solicitor
Vice Chairperson, Bids and Awards Committee

Approved By:


JOSEPH L. GUEVARRA
Assistant Solicitor General
Chairperson, Bids and Awards Committee


JOSE C. CALIDA
Solicitor General

Checked by:


SSI JOHN DALE A. BALLINAN
Head, BAC Secretariat

BAC Members


SSII EARL WARREN B. CASTILLO


ASIII ALANNA GAYLE ASHLEY B. KHIO


DIR BERNADETTE M. LIM

(ON LEAVE)
SSI JOCELYN P. CASTILLO-SARMIENTO


ASI EMILE JUSTIN D. CEBRIAN



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**DEPARTMENT OF JUSTICE
OFFICE OF THE SOLICITOR GENERAL
INDICATIVE ANNUAL PROCUREMENT PLAN FY 2019**

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				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	2,682,000			Annual OSG water consumption
	Water - Drinking	Divisions & Services	NP-Small Value	To procure from the service provider				GoP	450,000			Annual 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	16,790,000			Annual OSG electricity consumption
SUB-TOTAL									19,922,000			
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	44,745,500			Various training programs for OSG officials and employees including committees. These amounts shall cover training fees, food expenses and other incidental expenses.
SUB-TOTAL									44,745,500			
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	2,709,200			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	5,490,000			PLDT direct lines and I.P. Telephony (black) installed in the OSG Building and rented spaces
SUB-TOTAL									10,699,200			

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing				
REPAIRS AND MAINTENANCE											
Buildings and Structures											
	Renovation of office space/rooms	Divisions & Services	NP-Small Value / Public Bidding	To procure as the need arises. Delegated to the Administrative Division				GoP	12,525,500		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	103,000		Repair of air-conditioning 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	593,000		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	528,000		Allocated cost for the repair of desktops, laptops, printers, 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	500,000		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	453,200		Preventive maintenance cost to maintain the good running condition of the two (2) elevators, shutter and water pumps and others.
Other Machineries and Equipment											
	Repair of water motor pumps and other machineries	Divisions & Services	NP-Small Value	Delegated to the Administrative Division				GoP	297,000		Allocated cost for the repair of two (2) unit water motor pumps, 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	2,260,000		Preventive maintenance, kilometer check-up and other repairs of five (5) buses, nine (9) motorcycles, fourteen (14) wagons, four (4) vans, eleven (11) mid SUVs, three (3) sedans
Disaster Response											
	Repair of fire fighting	Divisions & Services	NP-Small Value	Delegated to the Administrative Division				GoP	50,000		Allocated cost for the repair of fire fighting equipments and building location signages.
SUB-TOTAL								17,309,700			

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing						
SUPPLIES AND MATERIALS													
	Office Supplies								11,203,000				
	Copy papers & other paper materials w/ OSG print	Divisions & Services	Public Bidding	1-May-19		June 2019	GoP	2,038,560				One year contract for supply and delivery of bond papers with OSG print a the back	
	Common-use office supplies & equipment	Divisions & Services	Shopping/ Direct Contracting/ NP-SVP, Agency to Agency	To procure as the need arises. Delegated to Administrative Division				GoP	6,433,540				Procurement of office supplies, equipment and semi-expendable expenses from PS-DBM and outside suppliers
	Managed Printing	Divisions & Services	Public Bidding	1-Jun-19		July 2019	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 forty-six (46) OSG vehicles
	Drugs and Medicines	Divisions & Services	NP-Small Value	To procure as the need arises. Delegated to HRMAS				GoP	15,000				Procurement of medicines for stocks; for emergency purposes
SUB-TOTAL									15,610,000				
TAXES, INSURANCE PREMIUMS AND OTHER FEES													
	Insurance Expense (OSG's Motor pool & Building; Comprehensive Insurance Policy including Third Party Liability)	Admin	NP-Agency to Agency	Not Applicable				GoP	852,000				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									1,043,000				
GENERAL SERVICES													
	Security Services	Divisions & Services	Public Bidding	February 2018		March 2018	GoP	8,984,000				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	6,000,000				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 provider				GoP	271,000				Annual and monthly fee for garbage maintenance (MACEA) and pest control for clean and better working environment

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	Other General Services	Divisions & Services	Direct Contracting	As the need arises				GoP	35,000		Other general services such as carpet cleaning and laundry services (curtains of OSG buses and Padilla Hall)
SUB-TOTAL									15,290,000		
PROFESSIONAL AND OTHER PROFESSIONAL SERVICES											
Professional Services											
	Consultancy Services	SG	NP - Highly technical, primarily confidential consultant	To procure as the need arises.				GoP	760,000		Professional fee for ISO consultant and other highly-technical professionals requiring expertise in a specific field of work.
Other Professional Services											
	Legal Services	Divisions & Services	NP-Small Value	Delegated to services and legal divisions				GoP	300,000		Notarial Services and Transcript of Stenographic Notes from courts
	Other Professional Services	Divisions & Services	NP-Small Value	Delegated to designated Committees					80,000		Honoraria for Zumba Instructor for Wellness Activities and Resource Speaker for Solo Parents Committee, NADPA, Senior Citizen, etc.
SUB-TOTAL									760,000		
OTHER MAINTENANCE AND OPERATING EXPENSES:											
	Printing and Publication Expense	Divisions & Services	NP-Small Value	As the need arises				GoP	50,000		Printing and Publication: cost of printing and binding of documents, forms, manuals and the like.
	Representation Expense	Divisions & Services	NP-Small Value	As the need arises				GoP	150,000		Representation expenses for official meetings/ conferences and entertainments.
	Advertising Expense	BAC / HRMAS	NP-Small Value	Delegated to Administrative Division				GoP	100,000		Publication costs for invitation to bid/ job vacancies/ sponsorship to universities.
	Other Maintenance and Operating Expenses	Divisions & Services	NP-Small Value	As the need arises				GoP	11,364,330		Various expenses in relation with the agency's social activities, P/A/Ps of committees and other operating expenses.
SUB-TOTAL									11,664,330		
RENT EXPENSES											
	Office Space Rental	Divisions & Services	NP-Lease of Real Property	Delegated to Administrative Division				GoP	50,557,920		Annual existing office space rentals with 18 units at APMC building, 5 units at Montepino building and additional office space rentals for 5 legal divisions.

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	Parking Space	Divisions & Services	NP-Lease of Real Property	Delegated to Administrative Division				GoP	1,840,000		Annual existing parking space with 11 parking slots at Atlas Pacific Management Corporation, 20 parking slots at MACEA for OSG officials and employees and additional parking slots for proposed additional legal divisions in 2019.
	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	4,500,000		Annual rental of photocopying machines necessary for the reproduction of legal and non-legal documents.
SUB-TOTAL									56,899,920		
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	328,000		Subscription of newspapers, magazines, Phil. Law Journal and Official Gazette.
	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 among others 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	13,116,950		Continuing ICT licenses needed for Server Consolidation and Virtualization, Case Management Information System, Legal Information Resources, Office Productivity and Disaster Management and Risk Reduction.
SUB-TOTAL									13,528,950		
CAPITAL OUTLAY											
PROPERTY, PLANT AND EQUIPMENT											
MACHINERY AND EQUIPMENT											
	ICT Equipment	Divisions & Services	Public Bidding	Delegated to Administrative Division				GoP		12,887,000	Procurement of ICT and communication equipment consistent with the Information Strategic System Plan for 2019
	Communication Equipment	Divisions & Services	Public Bidding	Delegated to Administrative Division				GoP		1,090,000	