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OFFICE OF THE SOLICITOR GENERAL
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 FINANCIAL MANAGEMENT SERVICES

DEPARTMENT OF JUSTICE
 OFFICE OF THE SOLICITOR GENERAL
 PROPOSED 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	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	2,832,000		Annual OSG water consumption
	Water - Drinking	Divisions & Services	NP-Small Value	To procure from the service provider				GoP	510,000		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	18,445,636		Annual OSG electricity consumption
SUB-TOTAL									21,787,636		
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	53,205,500		Various training programs for OSG officials and employees including committees. These amounts shall cover training fees, food expenses and other incidental expenses.
SUB-TOTAL									53,205,500		
COMMUNICATION SERVICES											
	Postage and Deliveries	DMS / Administrative Division	Direct Contracting / Agency to Agency	Not Applicable Delegated to Administrative Services				GoP	2,840,000		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	5,843,040		PLDT direct lines and I.P. Telephony (black) installed in the OSG Building and rented spaces
SUB-TOTAL									11,392,240		

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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	17,525,500		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 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	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
Disaster Response											
	Repair of firefighting equipments	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

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Motor Vehicles											
	Preventive maintenance and repairs of OSG	Divisions & Services	Direct Contracting	To procure as the need arises. Delegated to Administrative Division				GoP	2,486,250		Preventive maintenance, kilometer check-up and other repairs of 5 OSG buses, 10 motorcycles, 42 wagons and 4 vans
SUB-TOTAL								22,535,950			
SUPPLIES AND MATERIALS											
Office Supplies								12,574,956			
	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	7,805,496		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 61 OSG vehicles
	Drugs and Medicines	Divisions & Services	Not Applicable	To procure as the need arises. Delegated to HRMAS				GoP	15,000		Procurement of medicines for stocks; for emergency purposes
Semi-Expendable Expenses								2,940,750			
	Semi-Expendable Office Equipment	Divisions & Services	NP-Small Value	Delegated to Administrative Division				GoP	52,500		Purchases of foldable push cart, dry seal, rubberstamp, etc.
	Semi-Expendable Communication Equipment	Divisions & Services	NP-Small Value	Delegated to Administrative Division				GoP	67,500		Purchases of cables and chargers for portable radio, fax machine, telephone, etc.
	Semi-Expendable Other Machineries & Equipment	Divisions & Services	NP-Small Value	Delegated to Administrative Division				GoP	76,750		Purchases of exhaust fan, fan motor, etc.
	Semi-Expendable Furniture and Fixtures	Divisions & Services	NP-Small Value	Delegated to Administrative Division				GoP	2,088,700		Purchases of steel filing cabinets, etc.
	Semi-Expendable Books	Library / Admin	NP-Small Value/ Direct Contracting	Delegated to Administrative Division				GoP	602,800		Procurement of legal and other pertinent books

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	Semi-Expendable Disaster Recovery and rescue equipment	Divisions & Services	NP-Small Value	Delegated to Administrative Division				GoP	52,500		Purchase of fire hoses, nozzles, fire extinguisher parts and other rescue equipments.
SUB-TOTAL									19,922,706		
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	916,415		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									1,107,415		
GENERAL SERVICES											
	Security Services	Divisions & Services	Public Bidding	February 2018		March 2018		GoP	9,971,950		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	6,656,598		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
	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									16,934,548		
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		Hiring of highly-technical consultant requiring expertise on systems and processes and other highly-technical matters.

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Other Professional Services											
	Legal Services	Divisions & Services	Not Applicable	✓	Delegated to services and legal divisions			GoP	300,000		Notarial Services and Transcript of Stenographic Notes from courts
	Other Professional Services	Divisions & Services	Not Applicable	✓	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									1,140,000		
OTHER MAINTENANCE and OPERATING EXPENSES:											
	Printing and Publication Expense	Divisions & Services	Not applicable	✓	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	Not applicable	✓	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	Not applicable		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									11,664,330.00		
RENT EXPENSES											
	Office Space Rental	Divisions & Services	NP-Lease of Real Property		Delegated to Administrative Division			GoP	62,467,920		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.
	Parking Space	Divisions & Services	NP-Lease of Real Property		Delegated to Administrative Division			GoP	2,177,500		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	4,935,000		Annual rental of photocopying machines necessary for the reproduction of legal and non-legal documents.
SUB-TOTAL									69,582,420		

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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	376,548		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	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									13,577,498		
CAPITAL OUTLAY											
PROPERTY, PLANT AND EQUIPMENT											
MACHINERY AND EQUIPMENT											
	ICT Equipment	Divisions & Services	Public Bidding	Delegated to Administrative Division				GoP		15,858,150	Procurement of ICT equipment consistent with the Information Strategic System Plan for 2019
	Buildings	Divisions & Services	Public Bidding	Delegated to Administrative Division				GoP		7,983,000	Professional / Consultancy Fee for the As-Built Plan preparation and professional services for Architectural, Sanitary, Plumbing, Electrical and Mechanical System for the Eleven (11) Storey with Basement of the Office of the Solicitor General Building and other applicable government fees and taxes


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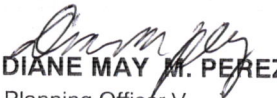
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	Other Machinery and Equipment	Divisions & Services	Public Bidding	Delegated to Administrative Division				GoP		2,750,000	Procurement of Industrial Automotive Voltage Regulator for additional safety protection of the two (2) existing Schindler Passenger Elevators and Procurement of CCTV cameras and airconditioner units for the additional 5 legal divisions
	Furnitures and Fixtures	Divisions & Services	NP-Small Value	Delegated to Administrative Division				GoP		1,977,697	Procurement of various furnitures and fixtures for existing Legal Divisions, Services and proposed creation of additional 5 Legal Divisions
Intangible Assets											
	ICT Software	Divisions & Services	NP- Gov't to Gov't	Delegated to Administrative Division				GoP		9,383,000	Procurement of computer software/licenses: Microsoft Systems Center 2016, Zimbra Network Edition, System Development (SCNIS), Microsoft Window Server Data Center and other related items.
Transportation Equipment Outlay											
	Motor Vehicle	Divisions & Services	Public Bidding	Delegated to Administrative Division				GoP		15,600,000	Procurement of 5 units Multi Purpose Vehicle (MPV) for the additional 5 Legal Divisions and Replacement of 8 units Innova vehicles issued to 8 Legal Divisions
TOTAL									242,850,243	53,551,847	
GRAND TOTAL (MOOE & CO)										296,402,090	

Submitted by:

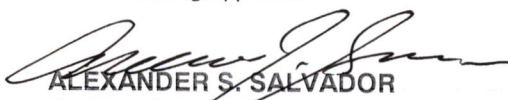

ROSALINDA C. IBARRA
Director IV,
Human Resource Management and Administrative Service

In Coordination with:

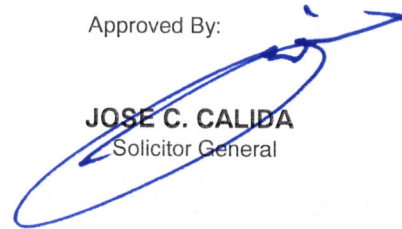

BERNADETTE M. LIM
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Approved By:


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