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**DEPARTMENT OF JUSTICE  
OFFICE OF THE SOLICITOR GENERAL  
PROPOSED INDICATIVE ANNUAL PROCUREMENT PLAN FY 2020**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds			Remarks (Brief Description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		MOOE	CO	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>											
<b>UTILITY EXPENSES</b>											
	Water - Drinking	Divisions & Services	NP-Small Value Procurement	Delegated to the Administrative Division				GoP	509,604		Annual contract of supply and delivery of drinking water with free usage of hot and cold dispensers.
<b>SUB-TOTAL</b>									<b>509,604</b>		
<b>TRAVELING EXPENSES</b>											
	Foreign Travel	Divisions & Services	Agency to Agency	As the need arises				GoP	5,824,518		PS-Philgeps-GFA-OSG for the provision of airline tickets requirement for foreign and local travels needed for arbitration cases, conferences, trainings and other official business transactions.
	Local Travel								1,603,980		
<b>SUB-TOTAL</b>									<b>7,428,498</b>		
<b>TRAINING AND SCHOLARSHIP</b>											
	Training program for OSG officials and employees	HRMD / Committees / Administrative Division	NP-Lease of Real Property or Venue	Delegated to the training section of HRMD, Capacity Building Committee and Administrative Division				GoP	40,358,917		Various training programs for OSG officials and employees including committees, these amount shall cover food and venue expenses
<b>SUB-TOTAL</b>									<b>40,358,917</b>		
<b>COMMUNICATION SERVICES</b>											
	Postage and Deliveries	DMS / Administrative Division	Agency to Agency	Not Applicable (Guidelines on Procurement of Water, Electricity, Telecommunication & Internet Service Providers)				GoP	2,000,000		Philpost annual expenses for postage stamps, telegram and other related expenses.
			NP-Small Value Procurement						600,000		Outsourced annual expenses for postage stamps, telegram and other related expenses.
<b>SUB-TOTAL</b>									<b>2,600,000</b>		
<b>REPAIRS AND MAINTENANCE</b>											
<b>Buildings and Structures</b>											
	Renovation and repair of OSG office space / rooms / common areas	Divisions & Services	Public Bidding	June 2020	July 2020	August 2020	GoP	7,500,000		Renovation / installation of walls, cubicles for the existing and additional divisions with repair of common areas of the OSG Building for good working condition.	
<b>Office Equipment</b>											
	Repair of various unserviceable office equipments	Divisions & Services	NP-Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	150,000		Repair of air-conditioning units, pitney bowes, binding machine, firefighting and other office equipment.

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<b>Furniture &amp; Fixtures</b>											
	Repair of various furniture and fixtures	Divisions & Services	NP-Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	900,000		Replacement / installation of vertical / combi blinds, repair of doors, walls and other office furniture and fixtures.
<b>IT Equipment</b>											
	Repair of various IT equipment	Divisions & Services	NP-Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	785,000		Allocated cost for the repair of desktops, laptops, printers, UPS and other IT equipment
<b>Communication Equipment</b>											
	Repair of various communication equipment	Divisions & Services	NP-Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	500,000		Allocated cost for the repair of fax machine, radio, telephone and other communication equipment.
<b>Machineries and Equipment</b>											
	Preventive maintenance of two (2) units Schindler elevator	Divisions & Services	Direct Contracting	To procure as the need arises. Delegated to the Administrative Division				GoP	1,000,000		Preventive maintenance cost to maintain the good running condition of the two (2) Schindler elevators of the OSG Building.
<b>Other Machineries and Equipment</b>											
	Repair of water motor pumps and other machineries	Divisions & Services	NP-Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	750,000		Allocated cost for the repair of two (2) units vertical water motor pumps, cistern motor pumps, submersible pumps, router, aluminum shutters and other machineries
<b>Motor Vehicles</b>											
	Preventive maintenance and repairs of five (5) OSG shuttle bus	Divisions & Services	Direct Contracting	To procure as the need arises. Delegated to the Administrative Division				GoP	1,300,000		Preventive maintenance, kilometer check-up and other repairs of five (5) OSG buses.
	Preventive maintenance and repairs of forty eight (48) OSG motor vehicles	Divisions & Services	NP-Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	2,000,000		Preventive maintenance, kilometer check-up and other repairs of nine (9) motorcycles, fourteen (14) wagons, four (4) vans, eleven (11) mid SUVs, ten (10) sedans
<b>Disaster Response</b>											
	Repair of fire fighting equipments, etc.	Divisions & Services	NP-Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	50,000		Allocated cost for the repair of fire fighting equipments and building location signages.
<b>SUB-TOTAL</b>								<b>14,935,000</b>			

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<b>SUPPLIES AND MATERIALS</b>											
	<b>Office Supplies</b>										
	Copy papers & other paper materials w/ OSG print at the back	Divisions & Services	Public Bidding	October 2020	November 2020	December 2020	GoP	4,720,000		One year contract for supply and delivery of bond papers with OSG print at the back	
	Common-use office supplies & equipment (available at PS store)	Divisions & Services	Agency to Agency	To procure as the need arises. Delegated to the Administrative Division			GoP	2,720,052		Procurement of office supplies, equipment and semi-expendable expenses from PS-DBM.	
	Common-use office supplies & equipment (not available at PS store)	Divisions & Services	Shopping	To procure as the need arises. Delegated to the Administrative Division			GoP	1,299,070		Procurement of law books, ballpen, sign pen, wind bind covers and other office supplies, equipment and semi-expendable expenses not available at PS-DBM.	
	Common-use office supplies & equipment (not available at PS store)	Divisions & Services	NP-Small Value	To procure as the need arises. Delegated to the Administrative Division			GoP	4,909,060		Procurement of signages, rubber stamp, filing cabinets, open type shelves and other office supplies, equipment and semi-expendable expenses not available at PS-DBM.	
	Common-use office supplies & equipment (not available at PS store)	Divisions & Services	Direct Contracting	To procure as the need arises. Delegated to the Administrative Division			GoP	902,000		Procurement of fuji xerox toners, drum kit and other office supplies, equipment and semi-expendable expenses not available at PS-DBM.	
	Managed Printing	Divisions & Services	Public Bidding	May 2020	June 2020	July 2020	GoP	3,800,000		Annual contract for supply and delivery of toners with free use of printers for the use of Legal Divisions and Services .	
<b>SUB-TOTAL</b>								<b>18,350,182</b>			
<b>GENERAL SERVICES</b>											
	Security Services	Divisions & Services	Public Bidding	June 2020	July 2020	August 2020	GoP	9,842,800		Annual contract for the outsourcing of eighteen (18) security personnel for security purposes	
	Janitorial Services (including materials/supplies)	Divisions & Services	Public Bidding	June 2020	July 2020	August 2020	GoP	6,600,000		Annual contract for the outsourcing of janitorial services for the 36 divisions including equipment and material supplies	
	Environmental and Sanitary Services	Divisions & Services	NP - Small Value	June 2020	July 2020	August 2020	GoP	177,590		Annual pest control services for the OSG Building and extension offices.	
	Other General Services	Divisions & Services	NP - Small Value	To procure as the need arises. Delegated to the Administrative Division			GoP	135,000		Other general services such as carpet cleaning and laundry services (curtains of OSG buses and Padilla Hall)	
<b>SUB-TOTAL</b>								<b>16,755,390</b>			

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<b>OTHER MAINTENANCE AND OPERATING EXPENSES:</b>											
	Printing and Publication Expense	Divisions & Services	NP-Small Value	To procure as the need arises. Delegated to the Administrative Division				GoP	50,000		Printing and Publication: cost of printing and binding of documents, forms, manuals and the like.
	Advertising Expense	BAC / HRMAS	NP-Small Value	To procure as the need arises. Delegated to the 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	To procure as the need arises. Delegated to the Administrative Division				GoP	6,928,320		Various expenses in relation with the agency's social activities, P/A/Ps of committees and other operating expenses.
<b>SUB-TOTAL</b>									<b>7,078,320</b>		
<b>RENT EXPENSES</b>											
	Office Space Rental	Divisions & Services	NP-Lease of Real Property	To procure as the need arises. Delegated to the Administrative Division				GoP	19,002,369		Provision for office space rentals for the creation two (2) Legal Divisions and temporary offices for the existing Legal Divisions affected by the retrofitting project of the OSG Building and rental of storage facilities.
	Parking Space Rental	Divisions & Services	NP-Lease of Real Property	To procure as the need arises. Delegated to the Administrative Division				GoP	303,160		Provision for additional parking space rentals for the OSG officials, employees and two (2) legal divisions.
	P.O. Box Rental	Divisions & Services	Direct Contracting	To procure as the need arises. Delegated to the Administrative Division				GoP	2,000		Publication costs for invitation to bid/job vacancies/sponsorship to universities.
	Printing Equipment	Divisions & Services	Public Bidding	November 2019	December 2019	January 2020	GoP	4,950,000		Annual rental of photocopying machines necessary for the reproduction of legal and non-legal documents.	
<b>SUB-TOTAL</b>									<b>24,257,529</b>		
<b>SUBSCRIPTION EXPENSE</b>											
	Magazines and Newspapers	Divisions & Services	NP-Small Value	Annual subscription. Delegated to the Administrative Division				GoP	384,140		Annual subscription of newspapers, magazines
	Official Gazettes	Divisions & Services	Direct Contracting	Annual subscription. Delegated to the Administrative Division				GoP	12,012		Annual issuances of Official Gazettes
	Library Books (semi-expendable local and foreign books)	Library / Administrative Division	NP - Small Value	To procure as the need arises. Delegated to the Administrative Division				GoP	370,538		Various books and other printed legal resources for cybercrime, arbitration, international & constitutional law among others for OSG lawyers/employees. (semi-expendable)
	Library Books (expendable local and foreign books)	Library / Administrative Division	NP - Small Value	To procure as the need arises. Delegated to the Administrative Division				GoP	158,802		Various books and other printed legal resources for cybercrime, arbitration, international & constitutional law among others for OSG lawyers/employees. (expendable)

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	ICT Subscription (Anti-Virus, eSCRA Lex Libris, Lexis Nexis, My Legal Whiz, Others.)	Divisions & Services	Direct Contracting	June 2020		July 2020		GoP	1,363,000		Continuing ICT licenses needed for Server Consolidation and Virtualization, Case Management Information System, Legal Information Resources, Office Productivity and Disaster Management and Risk Reduction.
	ICT Subscription (Desktop Management, Virtual Machine License, Others.)	Divisions & Services	Public Bidding	June 2020		July 2020		GoP	5,930,000		
	ICT Subscription (Microsoft Office 365 E3, Microsoft Office 365 Pro Plus, Microsoft SQL, Server Standard including 5 CAL, Microsoft Exchange, Cloud Computing Service, Others.)	Divisions & Services	Agency to Agency	June 2020		July 2020		GoP	10,680,000		
	ICT Subscription ( Secured Socket Layer Certification for Website, Server Monitoring Tool(sql-yog), Unified Threat Management License, VEEAM Back-up and Replication Software w/ VM Monitoring Software License, Blade Center Maintenance, Document Scanners Maintenance, CMIS Maintenance, Storage Area Network Maintenance, Zimbra Maintenance, VoIP Telephony System Maintenance Agreements, Others.)	Divisions & Services	NP-Small Value Procurement	June 2020		July 2020		GoP	3,720,000		
<b>SUB-TOTAL</b>									<b>22,618,492</b>		

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<b>CAPITAL OUTLAY</b>											
<b>PROPERTY, PLANT AND EQUIPMENT</b>											
<b>MACHINERY AND EQUIPMENT / TRANSPORTATION</b>											
	Car, Sedan / Hatch Back	Assistant Solicitor General	Public Bidding	April 2020	May 2020	June -July 2020	GoP		9,600,000	Procurement and delivery of eight (8) units Car (sedan/hatch back) with engine displacement not exceeding 1600cc for gasoline and diesel or Asian Utility Vehicle (AUV) or Crossover Utility Vehicle (CUV) with engine displacement not exceeding 2000cc for gasoline or 2500 for diesel	
	Shuttle Bus	Divisions & Services	Public Bidding	April 2020	May 2020	June -July 2020	GoP		8,200,000	Procurement and delivery of one (1) unit shuttle bus, japan made, rear engine, diesel fed, in-line, EURO IV compliant and with sixty-one (61) pax, 2x3 seating capacity, for officials and employees use.	
<b>INTANGIBLE ASSETS</b>											
	System Development (EIS)	Divisions & Services	Public Bidding	January - February 2020	March 2020	April 2020	GoP		8,000,000	Procurement of ICT software consistent with the Information Strategic System Plan for 2020	
	Clear Pass	Divisions & Services	Public Bidding	February 2020	March 2020	April 2020	GoP		2,600,000	Procurement of ICT software consistent with the Information Strategic System Plan for 2020	
	Vulnerability Assesment and Penetration Testing	Divisions & Services	NP-Small Value	February 2020	March 2020	April 2020	GoP		2,000,000	Procurement of ICT software consistent with the Information Strategic System Plan for 2020	
<b>SUB-TOTAL</b>								<b>154,891,932</b>	<b>30,400,000.00</b>		
<b>GRAND TOTAL (MOOE &amp; CO)</b>								<b>185,291,932</b>			

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Prepared/Submitted by:

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

Recommending Approval:

  
**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:

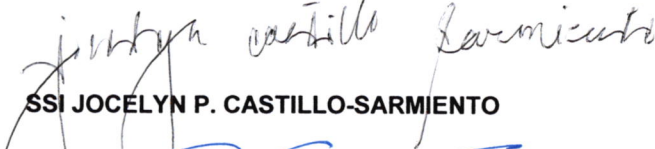
  
**SSI JOHN DALE A. BALLINAN**  
Head, BAC Secretariat

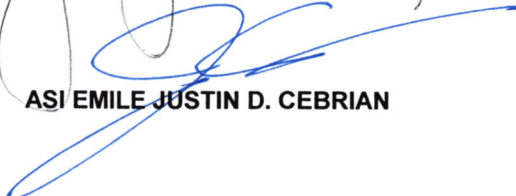
BAC Members:

  
**SSS ARLEEN T. REYES**

  
**ASIII ALANNA GAYLE ASHLEY B. KHIO**

  
**DIR BERNADETTE M. LIM**

  
**SSI JOCELYN P. CASTILLO-SARMIENTO**

  
**ASI EMILE JUSTIN D. CEBRIAN**