

**DEPARTMENT OF JUSTICE
OFFICE OF THE SOLICITOR GENERAL
ANNUAL PROCUREMENT PLAN 2018**

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	2,454,000		Annual OSG water consumption
	Water - Drinking	Divisions & Services	NP-Small Value	To procure from the service provider				GoP	450,000		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	16,980,000		Annual OSG electricity consumption
SUB-TOTAL									19,884,000		
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	10,750,000		Various training programs for OSG officials and employees including committees. These amounts shall cover the training fees, food expenses, MYEA/ YEA, and other related and incidental expenses.
SUB-TOTAL									10,750,000		
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	2,523,000		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	3,923,000		PLDT direct lines and I.P. Telephony (black) installed in the OSG Building and rented spaces
SUB-TOTAL									8,946,000		

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REPAIRS AND MAINTENANCE											
Buildings and Structures											
	Renovation of office space/rooms	Divisions & Services	NP-Small Value	To procure as the need arises. Delegated to the Administrative Division				GoP	3,146,000		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	100,000		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	600,000		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	979,000		Allocated cost for the repair of desktops, laptops, printers, IT equipment (server) 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	100,000		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	340,000		Preventive maintenance cost to maintain the good condition of the 2 units elevator for safety purpose
Other Machineries and Equipment											
	Repair of shutter, motor pump and other machineries	Divisions & Services	NP-Small Value	Delegated to the Administrative Division				GoP	300,000		Allocated cost for the repair of 4 units shutter, 6 units of motor pump, router, compressor and other machineries