

**DEPARTMENT OF JUSTICE
OFFICE OF THE SOLICITOR GENERAL
ANNUAL PRROUREMENT PLAN FY 2020**

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 - Drinking	Divisions & Services	NP-Small Value Procurement	Delegated to the Administrative Division				GoP	510,000		Annual contract of supply and delivery of drinking water with free usage of hot and cold dispensers.
SUB-TOTAL									510,000		
COMMUNICATION SERVICES											
	Postage and Deliveries	DMS / Administrative Division	Agency to Agency	December 2019 (EPA)				GoP	2,000,000		Philpost annual expenses for postage stamps, telegram and other related expenses, (EPA).
			NP-Small Value Procurement						800,053		Outsourced annual expenses for postage stamps, telegram and other related expenses.
SUB-TOTAL									2,800,053		
REPAIRS AND MAINTENANCE											
Buildings and Structures											
	Renovation and repair of OSG office space / rooms / common areas	Divisions & Services	Public Bidding	November 2020	December 2020			Gop	11,859,203		Renovation / installation of walls, cubicles for the existing and additional divisions with repair of common areas of the OSG Building for good working condition.
Office Equipment											
	Repair of various equipment	Divisions & Services	NP-Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				Gop	102,000		Repair of air-conditioning units, pitney bowes, binding machine, firefighting equipment and other office equipment's.
Furniture and Fixtures											
	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, acrylic signage's, counter, stand and other office furniture & fixture

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IT Equipment											
	Repair of various IT equipment	Divisions & Services	NP-Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	528,000		Allocated cost for the repair of desktops, laptops, printers, UPS and other IT equipment
Communication Equipment											
	Repair of various communication equipment	Divisions & Services	NP-Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	102,000		Allocated cost for the repair of fax machine, radio, telephone and other communication equipment.
Machineries and Equipment											
	Preventive maintenance of two (2) units Schindler elevator and automatic receiving machines	Divisions & Services	Direct Contracting	To procure as the need arises. Delegated to the Administrative Division				GoP	850,000		Preventive maintenance cost to maintain the good running condition of the two (2) Schindler elevators and automatic receiving machines of the OSG Building.
Other Machineries and Equipment											
	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	297,000		Allocated cost for the repair of two (2) units vertical water motor pumps, cistern motor pumps, submersible pumps, router, aluminum shutters and other machineries
Motor Vehicles											
	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	1,000,000		Preventive maintenance, kilometer check-up and other repairs of five (5) OSG buses.
	Preventive maintenance and repairs of forty eight (48) OSG motor vehicles and shuttle bus	Divisions & Services	NP-Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	1,833,000		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 including body painting of OSG shuttle bus.

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Disaster Response											
	Repair of fire fighting equipment's, 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 equipment's and building location signage's.
SUB-TOTAL								17,521,203			
SUPPLIES AND MATERIALS											
Office Supplies											
	Copy papers & other paper materials w/ OSG print at the back	Divisions & Services	Public Bidding	December 2019 (EPA)				GoP	3,694,530		One year contract for supply and delivery of bond papers with OSG print at the back.
	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	1,164,400		Procurement of law books, ball pen, sign pen, wind bind covers and other office supplies, equipment and semi-expendable expenses not available at PS-DBM.
	Common-use office supplies & equipment	Divisions & Services	NP-Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	1,234,669		Procurement of signage's, 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	Divisions & Services	Direct Contracting	To procure as the need arises. Delegated to the Administrative Division				GoP	321,950		Procurement of Pitney Bowes, Rapid Print and other office supplies, equipment and semi-expendable expenses not available at PS-DBM.
	ICT Equipment's (semi-expendable)	Divisions & Services	Shopping	Delegated to the Administrative Division				GoP	130,000		Procurement of ICT equipment's (semi-expendable) for the use of the Legal Divisions and Services.
	Furniture & Fixtures and Office Equipment's (semi-expendable)	Divisions & Services	NP-Small Value Procurement	Delegated to the Administrative Division				GoP	307,829		Various furniture & fixtures requested by the different Legal Divisions and Services.
	Books, SCRA, others (semi-expendable)	Divisions & Services	Direct Contracting	Delegated to the Administrative Division				GoP	337,182		Various books and other printed Legal Resources for Cybercrime, Arbitration, International & Constitutional Law among others for OSG Lawyers and Employees.
	Books, others (semi-expendable)	Divisions & Services	Agency to Agency	Delegated to the Administrative Division				GoP	3,757		Various books, memorandum/circulars and other printed Legal Resources for Cybercrime, Arbitration, International & Constitutional Law among others for OSG Lawyers and Employees

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	Other Supplies (semi-expendable)	Divisions & Services	NP- Emergency Cases	Delegated to the Administrative Division				GoP	2,019,000		Purchase of various medical supplies (alcohol, face mask, face shield, surgical gloves, disinfectant solution, thermal scanners etc.) for the OSG Legal Division and Services to combat COVID-19.
SUB-TOTAL									9,213,317		
GENERAL SERVICES											
	Environmental and Sanitary Services	Divisions & Services	NP - Small Value Procurement	Delegated to the Administrative Division				GoP	256,000		Annual pest control services for the OSG Building and extension offices.
	Janitorial Services (including materials and supplies)	Divisions & Services	NP - Small Value Procurement	Delegated to the Administrative Division				GoP	465,995		Contract for the outsourcing of janitorial services for 36 Divisions including equipment and material supplies.
	Other General Services	Divisions & Services	NP - Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	34,000		Other general services such as carpet cleaning and laundry services (curtains of OSG buses and Padilla Hall)
SUB-TOTAL									755,995		
OTHER MAINTENANCE AND OPERATING EXPENSES:											
	Printing and Publication Expense	Divisions & Services	NP-Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	100,000		Printing and Publication: cost of printing and binding of documents, forms, manuals and the like.
	Advertising Expense	BAC / HRMAS	NP-Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	50,000		Publication costs for invitation to bid/job vacancies/sponsorship to universities.
	Other Maintenance and Operating Expenses	Divisions & Services	Shopping	To procure as the need arises. Delegated to the Administrative Division				GoP	700,000		Various expenses in relation with the agency's P/A/Ps of committees and other operating expenses.
	Other Maintenance and Operating Expenses	Divisions & Services	NP-Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	1,893,259		Various expenses in relation with the agency's P/A/Ps of committees and other operating expenses.
	RT-PCR Swab Test for OSG Employees	Divisions & Services	NP - Emergency Cases					GoP	1,000,000		Procurement of a service provider to conduct RT-PCR swab test to OSG employees.
SUB-TOTAL									3,743,259		

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RENT EXPENSES											
	Office Space Rental	Divisions & Services	NP-Lease of Real Property or Venue	December 2019 (EPA)				GoP	39,050,000		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 or Venue	To procure as the need arises. Delegated to the Administrative Division				GoP	1,162,500		Provision for additional parking space rentals for the OSG officials, employees and two (2) legal divisions.
	Parking Space Rental		Agency to Agency						33,750		
	P.O. Box Rental	Divisions & Services	Agency to Agency	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.
SUB-TOTAL								40,248,250			
SUBSCRIPTION EXPENSE											
	Magazines, Newspapers, Library Books and Cable Subscriptions	Divisions & Services	NP-Small Value Procurement	Annual subscription. Delegated to the Administrative Division				GoP	364,988		Annual subscription of newspapers, magazines and Various foreign and local law books and other printed legal resources for cybercrime, arbitration, international & constitutional law among others for OSG lawyers/employees and cable subscriptions.
	Official Gazettes	Divisions & Services	Agency to Agency	Annual subscription. Delegated to the Administrative Division				GoP	12,012		Annual issuances of Official Gazettes
	ICT Subscription (eSCRA Lex Libris, Lexis Nexis, My Legal Whiz, Others.)	Divisions & Services	Direct Contracting	June 2020		July 2020		GoP	1,173,000		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	August 14, 2020	September 7, 2020	October 5, 2020	October 2020	GoP	5,210,000		Continuing ICT licenses needed for Server Consolidation and Virtualization, Case Management Information System, Legal Information Resources, Office Productivity and Disaster Management and Risk Reduction.

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	ICT Subscription (Microsoft Office 365 E3, E1 with teams subscription, Microsoft Office 365 Pro Plus, Microsoft Exchange Online, Cloud Computing Service, Others.)	Divisions & Services	Agency to Agency	June 2020		July 2020		GoP	7,445,741		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 (Anti-Virus, Secured Socket Layer Certification for Website, Unified Threat Management License, VEEAM Back-up and Replication Software w/ VM Monitoring Software License and Other Maintenance Agreements, Others.)	Divisions & Services	NP-Small Value Procurement	June 2020		July 2020		GoP	1,410,000		Continuing ICT licenses needed for Server Consolidation and Virtualization, Case Management Information System, Legal Information Resources, Office Productivity and Disaster Management and Risk Reduction.
SUB-TOTAL									15,615,741		
CAPITAL OUTLAY											
PROPERTY, PLANT AND EQUIPMENT											
MACHINERY AND EQUIPMENT											
	ICT Equipment's / Office Productivity	Divisions & Services	Public Bidding	December 2019 (EPA)				GoP		9,540,000	Procurement of ICT equipment's - Blade Server, Laptop/Desktop, Scanner (Hi-Res 75ppm), Storage Area Network (HD Upgrades including Chassis, Barcode Scanner, Barcode Printer consistent with the Information Strategic System Plan for 2020.
SUB-TOTAL									90,407,818	9,540,000	
TOTAL AMOUNT (MOOE & CO)									99,947,818		

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OTHER MISCELLANEOUS EXPENSE											
	Health Maintenance Organization (HMO)	Divisions & Services	Negotiated Procurement (Two Failed Bidding)					GoP	6,000,000		Procurement of HMO program for OSG officials and employees
TOTAL AMOUNT									6,000,000		
GRAND TOTAL (Fund 101 MOOE & CO)									105,947,818		

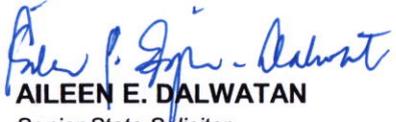
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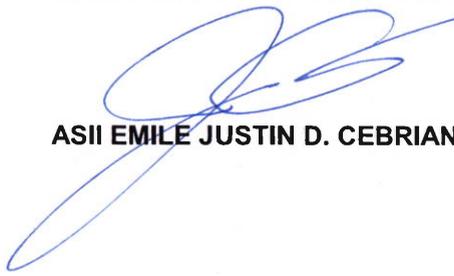
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