

**DEPARTMENT OF JUSTICE
OFFICE OF THE SOLICITOR GENERAL
ANNUAL PROCUREMENT PLAN 2021**

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	
MAINTENANCE AND OTHER OPERATING EXPENSES											
UTILITY EXPENSES											
	Water - Drinking	Divisions & Services	NP-Small Value Procurement	Delegated to the Administrative Division				GoP	550,000		Annual contract of supply and delivery of drinking water with free usage of hot and cold dispensers.
SUB-TOTAL								550,000			
TRAVELING EXPENSES											
	Local Travel	Divisions & Services	Agency to Agency	As the need arises				GoP	301,000		Provision for airline tickets requirement for local travels needed for attending conferences and other business transactions.
	Foreign Travel	Divisions & Services	Shopping	As the need arises				GoP	500,000		Provision for airline tickets for foreign travels needed for attending conferences and other business transactions
SUB-TOTAL								801,000			
COMMUNICATION SERVICES											
	Postage and Deliveries	Docket Management Service / Administrative Division	Agency to Agency	EPA December 2020				GoP	2,000,000		Philpost annual expenses for postage stamps, telegram and other related expenses.
			NP-Small Value Procurement	Delegated to the Administrative Division				GoP	850,000		Outsourced annual expenses for postage stamps, telegram and other related expenses.
SUB-TOTAL								2,850,000			
REPAIRS AND MAINTENANCE											
	Building and Structures										
	Repair and refurbishment of OSG office space / rooms / common areas	Divisions & Services	Public Bidding	April 2021	May 2021	June 2021	GoP	3,000,000		Repair and refurbishment of walls, cabinets, cubicles for the Felix Bautista and Querube Makalintal Divisions.	
				July 2021	August 2021	September 2021	GoP	8,400,000		Repair and refurbishment of walls, cubicles for the existing and additional divisions with repair of common areas of the OSG Building for good working condition.	
	Minor repairs of the OSG offices	Divisions & Services	NP-Small Value Procurement	As the need arises, Delegated to the Administrative Division				GoP	850,000		Minors repairs of OSG offices and common areas for good working conditions.
	Automation of existing submersible pump located at the basement of the OSG Building	Divisions & Services	NP-Small Value Procurement	Delegated to the Administrative Division				GoP	600,000		Additional of piping and electrical works for the existing submersible pump located at the OSG basement parking area.

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MAINTENANCE AND OTHER OPERATING EXPENSES											
	Additional electrical works of the existing aluminum roller shutter	Divisions & Services	NP-Small Value Procurement	Delegated to the Administrative Division				GoP	250,000		Repair of electrical wirings of the existing automatic aluminum roller shutter located at the Amorsolo side of the OSG Building.
Office Equipment											
	Repair of various office equipment's	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, binding machine, firefighting and other office equipment.
Furniture & 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	500,000		Replacement of vertical / combi blinds, repair of doors, walls and other office furniture and fixtures.
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	200,000		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	100,000		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 printing machines.	Divisions & Services	Direct Contracting	EPA December 2020				GoP	300,000		Preventive maintenance cost to maintain the good running condition of the two (2) Schindler elevators and automatic printing machines of the OSG Building.
	Repairs of Automatic Printing Machines	Divisions & Services	Direct Contracting	Delegated to the Administrative Division, Scheduled PMS and unforeseen breakdowns repairs or upon recommendation of technician				GoP	46,000		Allocated cost for the repair of automatic printing machine used by the Legal Division and Services.

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MAINTENANCE AND OTHER OPERATING EXPENSES											
Other Machineries and Equipment											
	Repair of water motor pumps, Genset, roll-up shutters and other machineries	Divisions & Services	NP-Small Value Procurement	Delegated to the Administrative Division, Scheduled PMS and unforeseen breakdowns repairs or upon recommendation of technician				GoP	100,000		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	Monthly / Quarterly Maintenance, Delegated to the Administrative Division				GoP	1,500,000		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	Monthly / Quarterly Maintenance, Delegated to the Administrative Division				GoP	1,000,000		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
Disaster Response											
	Repair of fire fighting equipment's, etc.	Divisions & Services	NP-Small Value Procurement	Delegated to they Administrative Division, Refer to the PPMP for the schedule				GoP	100,000		Allocated cost for the repair of fire fighting equipment's and building location signage's.
SUB-TOTAL								17,048,000			
SUPPLIES AND MATERIALS											
Office Supplies											
	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	1,851,751		Procurement of office supplies, equipment and provision for covid supplies 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	2,141,280		Procurement of ballpen, sign pen, wind bind covers and other office supplies, equipment and provision for covid supplies expenses not available at PS-DBM.
	Common-use office supplies & equipment (not available at PS store)	Divisions & Services	NP-Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	2,407,920		Procurement of calling cards, signage's, rubber stamp and other office supplies, equipments not available at PS-DBM.

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MAINTENANCE AND OTHER OPERATING EXPENSES											
	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	338,048		Procurement of consumables for pitney bowes, rapid print and other office supplies, equipments not available at PS-DBM.
	Managed Printing	Divisions & Services	Public Bidding	EPA December 2020				GoP	4,000,000		Annual contract for supply and delivery of toners with free use of printers for the use of Legal Divisions and Services .
SUB-TOTAL								10,739,000			
GENERAL SERVICES											
	Security Services	Divisions & Services	Public Bidding	EPA December 2020				GoP	10,000,000		Annual contract for the outsourcing of twenty (20) security personnel for security purposes
	Janitorial Services (including materials/ supplies)	Divisions & Services	Public Bidding	EPA December 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 Procurement	Delegated to the Administrative Division				GoP	180,000		Annual pest control services for the OSG Building and extension offices.
	Other General Services	Divisions & Services	NP - Small Value Procurement	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)
SUB-TOTAL								16,915,000			
PROFESSIONAL AND OTHER PROFESSIONAL SERVICES											
	Consultancy Services	Divisions & Services	Public Bidding	April 2021	May 2021	June 2021	GoP	1,000,000		Expanded consultancy services for expanded ISO intended for the legal divisions.	
SUB-TOTAL								1,000,000			
TRAINING AND SCHOLARSHIP EXPENSES											
	Training Programs for Legal and Admin	Divisions & Services	NP - Small Value Procurement	Delegated to the Administrative Division				GoP	961,800		Allocated amount to cover food meals for attending officers and employees on trainings/seminars
	OSG Committees	Divisions & Services	NP - Small Value Procurement	Delegated to the Administrative Division				GoP	499,800		Allocated amount to cover food meals for committee's planning and programs of the Bids & Awards Committee (BAC), GAD, PADC, QMS, Solo Parent, Internal Audit, Praise, Senior Citizen & PWD Committee and Legal Internship Program.
SUB-TOTAL								1,461,600			

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MAINTENANCE AND OTHER OPERATING EXPENSES											
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	Printing and Publication Expense	Divisions & Services	NP-Small Value Procurement	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 Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	100,000		Publication costs for job vacancies/sponsorship to universities.
	Covid Testing for OSG Employees	Divisions & Services	NP - Emergency Procurement	Delegated to the Administrative Division				GoP	2,240,000		Procurement of a service provider to conduct covid testing to OSG employees.
	Drug Testing for OSG Employees	Divisions & Services	Agency to Agency	Delegated to the Administrative Division				GoP	546,000		Procurement of a service provider to conduct drug testing to OSG employees.
	Other Maintenance and Operating Expenses	Divisions & Services	NP-Lease of Real Property or Venue	Delegated to the Administrative Division				GoP	3,106,259		Various expenses in relation with the agency's social activities, P/A/Ps of committees and other operating expenses.
SUB-TOTAL								6,042,259			
RENT EXPENSES											
	P.O. Box Rental	Divisions & Services	Agency to Agency	Delegated to the Administrative Division				GoP	2,000		Philpost mailbox rental
	Printing Equipment (Photocopier)	Divisions & Services	Public Bidding	EPA December 2020				GoP	6,500,000		Annual rental of photocopying machines necessary for the reproduction of legal and non-legal documents.
SUB-TOTAL								6,502,000			
INSURANCE EXPENSE											
	GSIS insurance	Divisions & Services	Agency to Agency	Delegated to the Administrative Division					1,000,000		Provision for GSIS insurance premium of OSG motor vehicles and building.
SUB-TOTAL								1,000,000			

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MAINTENANCE AND OTHER OPERATING EXPENSES											
SUBSCRIPTION EXPENSE											
	Magazines and Newspapers	Divisions & Services	NP-Scientific Sec. 53.6	Annual subscription. Delegated to the Administrative Division				GoP	372,000		Annual subscription of newspapers, magazines and other reading materials
	Official Gazettes	Divisions & Services	Agency to Agency	Annual subscription. Delegated to the Administrative Division				GoP	12,000		Annual issuances of Official Gazettes
	Cable Subscriptions	Divisions & Services	Direct Contracting	Annual subscription. Delegated to the Administrative Division				GoP	35,000		Annual cable subscription for Secretariat
	Library Books (expendable local and foreign books)	Library / Administrative Division	NP - Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	158,000		Various books and other printed legal resources for cybercrime, arbitration, international & constitutional law among others for OSG lawyers/employees. (expendable)
	Microsoft Exchange Online email, Microsoft 365 E3, Microsoft Office 365 Pro Plus	Divisions & Services	Agency to Agency	Annual subscription. Delegated to the Administrative Division				GoP	4,960,000		Continuing subscription of ICT licenses needed for Server Consolidation and Virtualization, Case Management Information System, Legal Information Resources, Office Productivity and Disaster Management and Risk Reduction.
	Cloud Computing Service, eSCRA, Lex Libris, Lexis Nexis, My Legal Whiz, Secured Socket Layer Certification for Website, Unified Threat Management License	Divisions & Services	Direct Contracting	Annual subscription. Delegated to the Administrative Division				GoP	2,453,000		Continuing subscription of ICT licenses needed for Server Consolidation and Virtualization, Case Management Information System, Legal Information Resources, Office Productivity and Disaster Management and Risk Reduction.
	Desktop Management, Virtual Machine Software with Operating Management (including V-center)	Divisions & Services	Public Bidding	March 2021	April 2021	May 2021	GoP	2,000,000		Continuing subscription of ICT licenses needed for Server Consolidation and Virtualization, Case Management Information System, Legal Information Resources, Office Productivity and Disaster Management and Risk Reduction.	
August 2021				September 2021	October 2021	GoP	3,150,000		Continuing subscription of 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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MAINTENANCE AND OTHER OPERATING EXPENSES											
	Anti Virus, VEEAM Back Up and Replication Solution with VM Monitoring Software Maintenance License	Divisions & Services	NP - Small Value Procurement	Annual subscription. Delegated to the Administrative Division				GoP	980,000		Continuing subscription of 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									14,120,000		
CAPITAL OUTLAY											
PROPERTY, PLANT AND EQUIPMENT											
BUILDINGS AND STRUCTURES											
	Retrofitting of the OSG Building	Divisions & Services	Public Bidding					GoP		49,148,000	Initial funds to cover the consulting services for the detailed engineering design for the repair and retrofitting of the Office of the Solicitor General (OSG) Building.
									19,200,000		Continuing appropriation FY 2020-FY 2021
SUB-TOTAL									79,028,859	68,348,000	
GRAND TOTAL (MOEE & CO)							Php	147,376,859			

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INDICATIVE ANNUAL PROCUREMENT PLAN FY 2021**

Prepared/Submitted by:


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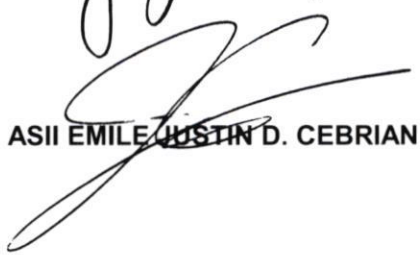
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