

**DEPARTMENT OF JUSTICE**  
**OFFICE OF THE SOLICITOR GENERAL**  
**INDICATIVE ANNUAL PROCUREMENT PLAN FY 2022 Based on National Expenditure Program (NEP)**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	MOOE		Remarks  (Brief Description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing			CO	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>											
<b>UTILITY EXPENSES</b>											
	Water - Drinking	Divisions & Services	NP-Small Value Procurement	EPA 2022				GoP	550,000		Annual contract of supply and delivery of drinking water with free usage of hot and cold dispensers.
<b>SUB-TOTAL</b>									<b>550,000</b>		
<b>TRAVELING EXPENSES</b>											
	Foreign Travel	Divisions & Services	Agency to Agency	As the need arises				GoP	2,000,000		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								300,000		
<b>SUB-TOTAL</b>									<b>2,300,000</b>		
<b>TRAINING AND SCHOLARSHIP</b>											
	Local Travel	Divisions & Services	Agency to Agency	As the need arises				GoP	200,000		PS-Philgeps-GFA-OSG for the provision of of airline tickets requirement for local travels needed for attending hearings, conferences, trainings and other official business transactions.
<b>SUB-TOTAL</b>									<b>200,000</b>		
<b>COMMUNICATION SERVICES</b>											
	Postage and Deliveries	DMS / Administrative Division	Agency to Agency	EPA 2022				GoP	2,000,000		Philpost annual expenses for postage stamps, telegram and other related expenses.
			NP-Small Value Procurement						850,000		Outsourced annual expenses for postage stamps, telegram, deliveries, and other related expenses.
	Internet Bandwidth (UPGRADE)	Divisions & Services	Public Bidding	Delegated to the Administrative Division				GoP	2,400,000		Allocated budget use for the upgrading of the OSG existing internet bandwidth with our existing PLDT internet provider.
<b>SUB-TOTAL</b>									<b>5,250,000</b>		

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<b>REPAIRS AND MAINTENANCE</b>											
<b>Building and Structures</b>											
	Renovation and repair of OSG office space / rooms / common areas	Divisions & Services	Public Bidding	Delegated to the Administrative Division				GoP	3,500,000		Renovation / installation of walls, cubicles for the existing divisions and additional division's office spaces with repair of common areas of the OSG Building for good working condition.
	Minor repairs on OSG Office Space/ Rooms/ Common Areas	Divisions & Services	NP-Small Value Procurement	Delegated to the Administrative Division				GoP	10,661,000		Minor repairs such as repainting/refurnishing of walls, partitions, repair of flooring or wall/cubicles, and other repairs in OSG's office spaces/common areas for good working condition.
<b>Office Equipment</b>											
	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, pitney bowes, binding machine, firefighting and other office equipment, including replacement of minor parts.
<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	500,000		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	200,000		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	100,000		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 and Printing Machines	Divisions & Services	Direct Contracting	Monthly / Quarterly Maintenance, Delegated to the Administrative Division				GoP	346,000		Preventive maintenance cost to maintain the good running condition of the two (2) Schindler elevators of the OSG Building, Pitney Bowes, Rapid Print and other Printing Machines.
<b>Other Machineries and Equipment</b>											
	Repair of water motor pumps, Genset, roll-up shutters and other machineries	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 two (2) units vertical water motor pumps, cistern motor pumps, submersible pumps, router, aluminum shutters and other machineries

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<b>Motor Vehicles</b>											
	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 listed as OSG Service Vehicles.
<b>Disaster Response</b>											
	Repair of fire fighting equipment's, etc.	Divisions & Services	NP-Small Value Procurement	To procure as the need arises. Delegated to they Administrative Division				GoP	100,000		Allocated cost for the repair and replacement of fire fighting equipment's and building location signage's.
<b>SUB-TOTAL</b>								<b>18,109,000</b>			
<b>SUPPLIES AND MATERIALS</b>											
<b>Office Supplies</b>											
	Copy papers & other paper materials w/ OSG print at the back	Divisions & Services	Public Bidding	EPA 2022				GoP	4,300,000		Annual 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	1,085,934		Procurement of office supplies, equipment and with 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	2,440,195		Procurement of ballpen, sign pen, wind bind covers and other office supplies, equipment and with 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	2,002,921		Procurement of signage's, rubber stamp, and other office supplies, equipment 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	354,950		Procurement of additional fuji xerox toners, additional ink supplies/toners, drum kit, supplies of pitney bowes, and other office supplies and/or equipment not available at PS-DBM.
	Furniture & Fixtures (semi-expendable)	Divisions & Services	NP-Small Value Procurement	Delegated to the Administrative Division				GoP	400,000		Procurement of various furniture & fixtures for the use of the Legal Division and Services.

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	Books - Regular (semi-expendable)	Divisions & Services	Direct Contracting	Delegated to the Administrative Division				GoP	200,000		Procurement of various law books for the use of the OSG Lawyers at the Library office.
	Managed Printing	Divisions & Services	Public Bidding	EPA 2022				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 .
<b>SUB-TOTAL</b>									<b>14,784,000</b>		
<b>GENERAL SERVICES</b>											
	Security Services	Divisions & Services	Public Bidding	EPA 2022				GoP	10,000,000		Annual contract for the outsourcing of security personnel for security purposes
	Janitorial Services (including materials/supplies)	Divisions & Services	Public Bidding	EPA 2022				GoP	6,600,000		Annual contract for the outsourcing of janitorial services including equipments and materials supplies for the thirty (30) legal divisions and four (4) Services.
	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 and disinfection services.
	Other General Services	Divisions & Services	NP - Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	235,000		Other general services such as carpet cleaning and laundry services (curtains of OSG buses and Padilla Hall)
<b>SUB-TOTAL</b>									<b>17,015,000</b>		
<b>OTHER MAINTENANCE AND OPERATING EXPENSES:</b>											
	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 invitation to bid/job vacancies/sponsorship to universities.
	Covid Testing for OSG Employees	Divisions & Services	Emergency Procurement	Delegated to the Administrative Division				GoP	2,000,000		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	586,000		Procurement of a service provider to conduct drug testing to OSG employees.
	OSG Committees	Divisions & Services	NP - Small Value Procurement	Delegated to the Administrative Division				GoP	1,000,000		Food and other expenses of committee's planning and programs of the Bids & Awards Committee (BAC), GAD, PADC, QMS, Solo Parent, Internal Audit, Praise, Senior Citizen & PWD Committee, Legal Internship Program, and other OSG Committees.
<b>SUB-TOTAL</b>									<b>3,736,000</b>		
<b>RENT EXPENSES</b>											
	P.O. Box Rental	Divisions & Services	Agency to Agency	To procure as the need arises. Delegated to the Administrative Division				GoP	2,000		Provision for the cost of invitation to bid/job vacancies/sponsorship to universities.




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	Printing Equipment (Photocopier)	Divisions & Services	Public Bidding	EPA 2022				GoP	6,500,000		Annual rental of photocopying machines necessary for the reproduction of legal and non-legal documents.
<b>SUB-TOTAL</b>									<b>6,502,000</b>		
<b>SUBSCRIPTION EXPENSE</b>											
	Magazines	Divisions & Services	NP - Scientific Sec 53.6	Annual subscription. Delegated to the Administrative Division				GoP	394,000		Annual subscription of magazines and other reading materials
	Newspapers	Divisions & Services	NP-Small Value Procurement	Annual subscription. Delegated to the Administrative Division				GoP	30,000		Annual subscription of newspapers
	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)
	ICT Subscription ( Cloud Computing Service, Microsoft Exchange Online E-mail, Microsoft Office 365 E1, Microsoft Office 365 E3, Microsoft Office 365 Pro Plus )	Divisions & Services	Agency to Agency	Delegated to the Administrative Division				GoP	14,736,900		Continuing subscription, Upgrade, and Procurement of new ICT licenses for Office Productivity, Disaster Management and Risk Reduction, Case Management Information System, and other purposes.
	ICT Subscription (Data Center Co-location, Network Monitoring System.), Web Performance & Security Solution, Virtual Machine Software with Operations Management, and CMIS Maintenance Agreement )	Divisions & Services	Public Bidding	Delegated to the Administrative Division				GoP	13,898,100		Continuing subscription, Upgrade, and Procurement of new ICT licenses for Server Consolidation and Virtualization, Office Productivity, Disaster Management and Risk Reduction, Case Management Information System, and other purposes.
	ICT Subscription ( eSCRA, Lex Libris, Lexis Nexis, My Legal Whiz)	Divisions & Services	Direct Contracting	Delegated to the Administrative Division				GoP	1,273,000		Continuing subscription, Upgrade, and Procurement of new ICT licenses for Server Consolidation and Virtualization, Office Productivity, Disaster Management and Risk Reduction, Case Management Information System, and other purposes.


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	ICT Subscription (Sonicwall Analyzer for NSA4600, 4500, Unified Threat Management License, VEEAM Backup and Replication Solution with VM Monitoring Software, Blade Center Maintenance Agreement, Document Scanners Maintenance Agreement, Storage Area Network Maintenance Agreement, VOIP Software Maintenance Agreement, End-point Security - Anti-Virus)	Divisions & Services	NP - Small Value Procurement	Delegated to the Administrative Division				GoP	9,295,000		Continuing subscription, Upgrade, and Procurement of new ICT licenses for Server Consolidation and Virtualization, Office Productivity, Disaster Management and Risk Reduction, Case Management Information System, and other purposes.
<b>SUB-TOTAL</b>									<b>39,832,000</b>		
<b>SUB-TOTAL</b>									<b>108,278,000</b>	-	
<b>GRAND TOTAL (MOOE &amp; CO)</b>									<b>108,278,000</b>		

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INDICATIVE ANNUAL PROCUREMENT PLAN FY 2022 Based on National Expenditure Program (NEP)**

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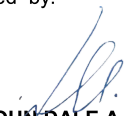
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