

OFFICE OF THE SOLICITOR GENERAL
PROPOSED ANNUAL PROCUREMENT PLAN FY 2022

FINANCIAL MGT. SERVICE

2021 JUL -2 PM 3:49

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											
	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		
SUB-TOTAL									2,300,000		
TRAINING AND SCHOLARSHIP											
	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.
SUB-TOTAL									200,000		
COMMUNICATION SERVICES											
	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						850,000		Outsourced annual expenses for postage stamps, telegram and other related expenses.
	Internet Bandwidth (UPGRADE)	Divisions & Services	Direct Contracting	Delegated to the Administrative Division				GoP	2,400,000		Allocated budget usefor the upgrading of the OSG existing internet bandwidth with our existing PLDT internet provider.
SUB-TOTAL									5,250,000		

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MAINTENANCE AND OTHER OPERATING EXPENSES											
REPAIRS AND MAINTENANCE											
Building and Structures											
	Renovation and repair of OSG office space / rooms / common areas	Divisions & Services	Public Bidding					GoP	11,000,000		Renovation / installation of walls, cubicles for the existing divisions with repair of common areas of the OSG Building for good working condition.
	Renovation and repair of OSG office space / rooms	Divisions & Services	Public Bidding					GoP	3,161,000		Renovation / installation of walls, cubicles for the existing and additional divisions with repair of common areas of the extension offices at adjacent Buildings for good working condition.
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, pitney bowes, 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 / installation 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	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.
Other Machineries and Equipment											
	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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MAINTENANCE AND OTHER OPERATING EXPENSES											
	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	To procure as the need arises. Delegated to they Administrative Division				GoP	100,000		Allocated cost for the repair of fire fighting equipment's and building location signage's.
SUB-TOTAL								18,109,000			
SUPPLIES AND MATERIALS											
	Office Supplies										
	Copy papers & other paper materials w/ OSG print at the back	Divisions & Services	Public Bidding					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 law books, 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, filing cabinets, open type shelves 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 fuji xerox toners, drum kit and other office supplies, equipment not available at PS-DBM.
	Furniture & Fixtures (semi-expendable)	Divisions & Services	NP-Small Value Procurement					GoP	400,000		Procurement of various furniture & fixtures for the use of the Legal Division and Services.

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MAINTENANCE AND OTHER OPERATING EXPENSES											
	Books - Regular (semi-expendable)	Divisions & Services	Direct Contracting					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					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									14,784,000		
GENERAL SERVICES											
	Security Services	Divisions & Services	Public Bidding					GoP	10,600,000		Annual contract for the outsourcing of twenty (20) security personnel for security purposes
	Janitorial Services (including materials/supplies)	Divisions & Services	Public Bidding					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)
SUB-TOTAL									17,615,000		
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	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	Public Bidding					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					GoP	586,000		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	To procure as the need arises. Delegated to the Administrative Division				GoP	4,340,000		Various expenses in relation with the agency's social activities, P/A/Ps of committees and other operating expenses.
SUB-TOTAL									7,076,000		
RENT EXPENSES											
	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.
	Printing Equipment (Photocopier)	Divisions & Services	Public Bidding					GoP	6,500,000		Annual rental of photocopying machines necessary for the reproduction of legal and non-legal documents.

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MAINTENANCE AND OTHER OPERATING EXPENSES												
	Provision for additional office space in relation the unloading of the OSG Building	Divisions & Services	NP-Lease of Real Property or Venue					GoP	18,356,000			Provision for office space and parking rentals for the unloading of the OSG Building.
SUB-TOTAL									24,858,000			
SUBSCRIPTION EXPENSE												
	Magazines and Newspapers	Divisions & Services	NP-Small Value Procurement	Annual subscription. Delegated to the Administrative Division				GoP	436,000			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)
	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	14,025,000			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.
	ICT Subscription (End-point Security (Anti-Virus) Data Center Co-location, Network Monitoring System, Data Threat Protection (Data-Wipe), Web Performance & Security Solution and CMIS Maintenance Agreement)	Divisions & Services	Public Bidding					GoP	23,250,000			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.
	ICT Subscription (eSCRA, Lex Libris, Lexis Nexis, My Legal Whiz, Software (JIRA), New Relic License	Divisions & Services	NP - Small Value Procurement	Delegated to the Administrative Division				GoP	1,915,000			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												
	ICT Subscription (Security As A Service with VAPT, Signing Workflow, Sonicwall Analyzer for NSA4600, 4500, Unified Threat Management License, VEEAM Backup and Replication Solution with VM Monitoring Software, Virtual Machine Software with Operation Management (v-center), Blade Center Maintenance Agreement, Document Scanners Maintenance Agreement, MySQL Enterprise Database Software, Network Analytic & Management Software License, Database Monitoring(SQLYog/MONYog License), Storage Area Network Maintenance Agreement, VOIP Software Maintenance Agreement.	Divisions & Services	Direct Contracting	Delegated to the Administrative Division				GoP	10,280,000			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									50,111,000			
CAPITAL OUTLAY												
PROPERTY PLANT & EQUIPMENT												
	Procurement of Furnitures and Fixtures	Divisions & Services	Public Bidding					GoP		1,272,500	Procurement of various furniture & fixtures and equipments as replacement for defective items and for the use of the new legal divisions.	
	Procurement of Office Equipment	Divisions & Services	Public Bidding					GoP		2,617,500	Procurement of various office equipments as replacement for defective items and for the use of the new legal divisions.	
MOTOR VEHICLES												
	Procurement of Motor Vehicles	Divisions & Services	Public Bidding					GoP		14,280,000	Procurement of four (4) Car (sedan/hatchback) to replace existing service vehicle which already reached the end of their useful life, one (1) shuttle bus for provincial travel and the need for another route for employees and one (1) multipurpose vehicle to transport heavy provisions.	
OFFICE PRODUCTIVITY												
	ICT Equipment	Divisions & Services	Public Bidding					GoP		44,599,000	Procurement of various ICT equipment for the use of different legal divisions and services.	
	Communication Equipment	Divisions & Services	Public Bidding					GoP		1,750,000	Procurement of various ICT equipment for the use of different legal divisions and services.	
SUB-TOTAL									140,853,000	64,519,000.00		
GRAND TOTAL (MOOE & CO)									205,372,000			

**DEPARTMENT OF JUSTICE
OFFICE OF THE SOLICITOR GENERAL
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