

DEPARTMENT OF JUSTICE
OFFICE OF THE SOLICITOR GENERAL
INDICATIVE ANNUAL PROCUREMENT PLAN 2021 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	CO	Remarks (Brief Description of Program/Project)	
				Advs/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	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	NP-Small Value Procurement			To procure as the need arises. Delegated to the Administrative Division	Gop	200,000		Provision for airline tickets requirement for local travels needed for attending conferences and other business transactions.	
									SUB-TOTAL	200,000		
COMMUNICATION SERVICES												
	Postage and Deliveries		Docket Management Service / Administrative Division	NP-Small Value Procurement			Delegated to the Administrative Division	Gop	2,000,000		Philpost annual expenses for postage stamps, telegram and other related expenses.	
									SUB-TOTAL	950,000		Outsourced annual expenses for postage stamps, telegram and other related expenses.
									SUB-TOTAL	2,950,000		
REPAIRS AND MAINTENANCE												
Building and Structures												
	Renovation and repair of OSG office space / rooms / common areas		Divisions & Services	Public Bidding	March 2021	April 2021	May 2021	Gop	11,400,000		Renovation / installation of walls, cubicles for the existing and additional divisions with repair of common areas of the OSG Building for good working condition.	
	Repair of driveway ramp and installation of SC/PWD ramp and Other offices		Divisions & Services	NP-Small Value Procurement			To procure as the need arises. Delegated to the Administrative Division	Gop	850,000		Replacement of brick paver driveway ramp (exit/entrance) at the basement parking area and installation of SC/PWD ramp at the Amoroso entrance and other offices.	
	Automation of cistern pump pit		Divisions & Services	NP-Small Value Procurement			To procure as the need arises. Delegated to the Administrative Division	Gop	600,000		Installation of piping and electrical works for submersible pumps at the cistern pump pit located at the OSG basement parking area.	
	Modification and repair of automatic aluminum roller shutter		Divisions & Services	NP-Small Value Procurement			To procure as the need arises. Delegated to the Administrative Division	Gop	950,000		Modification and repair of existing automatic aluminum roller shutter located at the Amoroso side of the OSG Building.	

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MAINTENANCE AND OTHER OPERATING EXPENSES										
	Renovation of toilet in the Docket Management Division (DMD)	Divisions & Services	NP-Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division			Gop	361,000		Physical renovation with replacement of toilet fixtures including tiles, lighting fixtures, ceiling and exhaust fan in the DMD comfort room located at Ground flr., OSG Building.
Office Equipment										
	Repair of various unserviceable office equipments	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, freighting 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 and automatic printing machines.	Divisions & Services	Direct Contracting	To procure as the need arises. Delegated to the Administrative Division			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	To procure as the need arises. Delegated to the Administrative Division			Gop	46,000		Allocated cost for the repair of automatic printing machine used by the Legal Division and Services.
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	NP - Small Value Procurement	Delegated to the Administrative Division				GoP	800,000		Procurement of 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	1,851,751		Procurement of office supplies, equipment, semi-expendable 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	2,191,280		Procurement of law books, ballpen, sign pen, wind bind covers and other office supplies, equipment and semi-expendable 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	2,407,920		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 (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 pitney bowes, rapid print and other office supplies, equipment and semi-expendable expenses not available at PS-DBM.

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MAINTENANCE AND OTHER OPERATING EXPENSES											
	Semi- Expendables - Furniture's & Fixtures / Machinery & Equipment & Library Books	Divisions & Services	NP - Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	450,000		Procurement of Semi- Expendables - Furniture's & Fixtures / Machinery & Equipment & Library Books.
	Managed Printing	Divisions & Services	Public Bidding	January 2021	February 2021	March 2021	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								12,039,000			
GENERAL SERVICES											
	Security Services	Divisions & Services	Public Bidding	January 2021	February 2021	March 2021	GoP	10,000,000		Annual contract for the outsourcing of eighteen (18) security personnel for security purposes	
	Janitorial Services (including materials/ supplies)	Divisions & Services	Public Bidding	January 2021	February 2021	March 2021	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	March 2021	April 2021	May 2021	GoP	1,000,000		Expanded consultancy services for expanded ISO intended for the legal divisions.	
SUB-TOTAL								1,000,000			
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 job vacancies/sponsorship to universities.
	RT-PCR Swab Test for OSG Employees	Divisions & Services	Public Bidding				GoP	2,000,000		Procurement of a service provider to conduct RT-PCR swab test to OSG employees.	

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MAINTENANCE AND OTHER OPERATING EXPENSES										
	Other Maintenance and Operating Expenses	Divisions & Services	NP-Lease of Real Property or Venue				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								5,256,259		
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		Publication costs for job vacancies/sponsorship to universities, etc.
	Printing Equipment (Photocopier)	Divisions & Services	Public Bidding	January 2021	February 2021	March 2021	GoP	6,500,000		Annual rental of photocopying machines necessary for the reproduction of legal and non-legal documents.
SUB-TOTAL								6,502,000		
SUBSCRIPTION EXPENSE										
	Magazines and Newspapers	Divisions & Services	NP-Small Value Procurement	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.
	Microsoft Teams	Divisions & Services	Agency to Agency	Annual subscription. Delegated to the Administrative Division			GoP	1,635,741		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											
	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	5,150,000		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.	
	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								15,755,741			
GRAND TOTAL (Php)											
								79,277,000			

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INDICATIVE ANNUAL PROCUREMENT PLAN FY 2021**

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