

**DEPARTMENT OF JUSTICE
OFFICE OF THE SOLICITOR GENERAL
PROPOSED ANNUAL PROCUREMENT FY 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											
	Foreign Travel	Divisions & Services	Agency to Agency	As the need arises				GoP	800,000		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								200,000		
SUB-TOTAL								1,000,000			
TRAINING AND SCHOLARSHIP											
	Training program for OSG officials and employees	HRMD / Committees / Administrative Division	NP-Lease of Real Property or Venue	Delegated to the training section of HRMD, Capacity Building Committee and Administrative Division				GoP	5,398,000		Various training programs for OSG officials and employees including committees, these amount shall cover food and venue expenses
	Foreign Travel	Divisions & Services	Public Bidding	March 2021	April 2021	May 2021	GoP	6,300,000		Provision of airline tickets requirement for foreign travels needed for arbitration cases, conferences, trainings and other official business transaction not available at PS-DBM	
	Foreign Travel	Divisions & Services	Agency to Agency	As the need arises				GoP	4,000,000		PS-Philgeps-GFA-OSG for the provision of of airline tickets requirement for foreign travels needed for arbitration cases, conferences, trainings and other official business transactions.
	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								15,898,000			
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.
SUB-TOTAL								2,850,000			

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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	March 2021	April 2021	May 2021	GoP	10,500,000		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	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 OSG basement parking area.	
	Automation of cistern sump 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 sump 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 Amorsolo side of the OSG Building.	
	Replacement and waterproofing of OSG Building floor drains.	Divisions & Services	Public Bidding	March 2021	April 2021	May 2021	GoP	3,395,000		Replacement and waterproofing of existing floor drains located at the comfort rooms and exterior floors of the OSG Building	
	Painting of the exterior surface including roof of the OSG Building	Divisions & Services	Public Bidding	March 2021	April 2021	May 2021	GoP	5,000,000		Painting of all exterior surface of the OSG Building and re-painting with waterproofing of all roofs, machine room roof deck and plain sheet covering (10th flr., window - Amorsolo side)	
	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	350,000		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 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	

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MAINTENANCE AND OTHER OPERATING EXPENSES											
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
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								25,593,000			
SUPPLIES AND MATERIALS											
Office Supplies											
	Copy papers & other paper materials w/ OSG print at the back	Divisions & Services	Public Bidding	October 2021	November 2021	December 2021	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, semi-expendable and with provision for covid supplies expenses from PS-DBM.

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MAINTENANCE AND OTHER OPERATING EXPENSES											
	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	1,318,695		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	1,535,335		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 fuji xerox toners, drum kit and other office supplies, equipment and semi-expendable expenses not available at PS-DBM.
	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	150,000		Procurement of Semi- Expendables - Furniture's & Fixtures / Machinery & Equipment & Library Books.
	Managed Printing	Divisions & Services	Public Bidding	May 2021	June 2021	July 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								12,728,012			
GENERAL SERVICES											
	Security Services	Divisions & Services	Public Bidding	June 2021	July 2021	August 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	June 2021	July 2021	August 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			

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MAINTENANCE AND OTHER OPERATING EXPENSES											
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 invitation to bid/job vacancies/sponsorship to universities.
	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	6,742,000		Various expenses in relation with the agency's social activities, P/A/Ps of committees and other operating expenses.
SUB-TOTAL								6,892,000			
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	November 2021	December 2021	January 2022	GoP	7,500,000		Annual rental of photocopying machines necessary for the reproduction of legal and non-legal documents.	
	Provision for additional office space in relation to retrofitting of the OSG Building	Divisions & Services	Public Bidding	March 2021	April 2021	May 2021	GoP	13,035,000		Provision for office space and parking rentals for the offices affected by the retrofitting project at the OSG Building.	
SUB-TOTAL								20,537,000			

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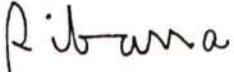
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MAINTENANCE AND OTHER OPERATING EXPENSES											
SUBSCRIPTION EXPENSE											
	Magazines and Newspapers	Divisions & Services	NP-Small Value Procurement	Annual subscription. Delegated to the Administrative Division				GoP	372,000		Annual subscription 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)
	ICT Subscription (Data Center Co-location, Desktop Management, Internet Bandwidth (upgrade), Network Analytics and Management Software Maintenance License, Security Services As-A-Service with VAF1, Upgrade Direct Internet Service (OSG), Virtual Machine Software with Operation Management (including V-center, Others.)	Divisions & Services	Agency to Agency					GoP	13,543,000		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 & EQUIPMENT											
	Procurement of Furnitures, Fixtures & Equipment	Divisions & Services	Public Bidding	March 2021	April 2021	May 2021	GoP		2,415,000	Procurement of various furniture & fixtures and equipments as replacement for defective items and for the use of the new legal divisions and also for the legal divisions and services affected by the retrofitting projects at the OSG Building.	
MOTOR VEHICLES											
	Procurement of eight(8) motor vehicle, one(1) shuttle bus & one(1) Multi-purpose Vehicle	Divisions & Services	Public Bidding	March 2021	April 2021	May 2021	GoP		19,880,000	the need to replace existing service vehicles which already reached the end of their useful life; shuttle bus which allow provincial travel and the need for another route for employees, and a multipurpose vehicle to transport heavy provisions	

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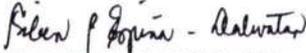
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MAINTENANCE AND OTHER OPERATING EXPENSES											
INTANGIBLE ASSETS											
	ICT Computer Software	Divisions & Services	Public Bidding	March 2021	April 2021	May 2021	GoP		3,510,000	Procurement of computer software for the use of different legal divisions and services under FY 2021 continuing appropriation.	
INFORMATION AND COMMUNICATION TECHNOLOGY											
	Information Technology Equipment	Divisions & Services	Public Bidding	March 2021	April 2021	May 2021	GoP		70,389,000	Procurement of various ICT equipment for the use of different legal divisions and services under FY 2021 continuing appropriation.	
SUB-TOTAL									118,083,012	96,194,000	
GRAND TOTAL (MOOE & CO)									214,277,012		

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Prepared/Submitted by:

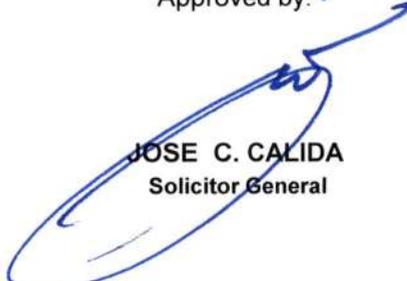

ROSALINDA C. IBARRA
Director IV
Human Resource Management and Administrative Service

Recommending Approval:

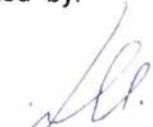

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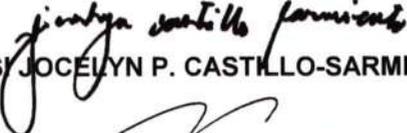

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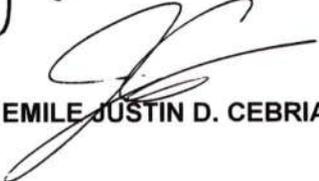
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