



05G190527Y0004142

**DEPARTMENT OF JUSTICE  
OFFICE OF THE SOLICITOR GENERAL  
PROPOSED INDICATIVE ANNUAL PROCUREMENT PLAN FY 2020**

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)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing				
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>											
<b>UTILITY EXPENSES</b>											
	Water - Drinking	Divisions & Services	NP-Small Value Procurement	Delegated to the Administrative Division				GoP	509,604		Annual contract of supply and delivery of drinking water with free usage of hot and cold dispensers.
<b>SUB-TOTAL</b>									<b>509,604</b>		
<b>TRAVELING EXPENSES</b>											
	Foreign Travel	Divisions & Services	Agency to Agency	As the need arises				GoP	5,824,518		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								1,603,980		
<b>SUB-TOTAL</b>									<b>7,428,498</b>		
<b>TRAINING AND SCHOLARSHIP</b>											
	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	40,358,917		Various training programs for OSG officials and employees including committees, these amount shall cover food and venue expenses
<b>SUB-TOTAL</b>									<b>40,358,917</b>		
<b>COMMUNICATION SERVICES</b>											
	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						600,000		Outsourced annual expenses for postage stamps, telegram and other related expenses.
<b>SUB-TOTAL</b>									<b>2,600,000</b>		
<b>REPAIRS AND MAINTENANCE</b>											
<b>Buildings and Structures</b>											
	Renovation and repair of OSG office space / rooms / common areas	Divisions & Services	Public Bidding	June 2020	July 2020	August 2020	GoP	7,500,000		Renovation / installation of walls, cubicles for the existing and additional divisions with repair of common areas of the OSG Building for good working condition.	
<b>Office Equipment</b>											
	Repair of various unserviceable office equipments	Divisions & Services	NP-Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	150,000		Repair of air-conditioning units, pitney bowes, binding machine, firefighting and other office equipment.

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		MOOE	CO	
<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	900,000		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	785,000		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	500,000		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	Divisions & Services	Direct Contracting	To procure as the need arises. Delegated to the Administrative Division				GoP	1,000,000		Preventive maintenance cost to maintain the good running condition of the two (2) Schindler elevators of the OSG Building.
<b>Other Machineries and Equipment</b>											
	Repair of water motor pumps and other machineries	Divisions & Services	NP-Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	750,000		Allocated cost for the repair of two (2) units vertical water motor pumps, cistern motor pumps, submersible pumps, router, aluminum shutters and other machineries
<b>Motor Vehicles</b>											
	Preventive maintenance and repairs of five (5) OSG shuttle bus	Divisions & Services	Direct Contracting	To procure as the need arises. Delegated to the Administrative Division				GoP	1,300,000		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	To procure as the need arises. Delegated to the Administrative Division				GoP	2,000,000		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
<b>Disaster Response</b>											
	Repair of fire fighting equipments, etc.	Divisions & Services	NP-Small Value Procurement	To procure as the need arises. Delegated to the Administrative Division				GoP	50,000		Allocated cost for the repair of fire fighting equipments and building location signages.
<b>SUB-TOTAL</b>									<b>14,935,000</b>		

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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	
<b>SUPPLIES AND MATERIALS</b>											
	<b>Office Supplies</b>										
	Copy papers & other paper materials w/ OSG print at the back	Divisions & Services	Public Bidding	October 2020	November 2020	December 2020	GoP	4,720,000		One year 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	2,720,052		Procurement of office supplies, equipment and semi-expendable 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	1,299,070		Procurement of law books, ballpen, sign pen, wind bind covers 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	NP-Small Value	To procure as the need arises. Delegated to the Administrative Division			GoP	4,909,060		Procurement of signages, 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	902,000		Procurement of fuji xerox toners, drum kit and other office supplies, equipment and semi-expendable expenses not available at PS-DBM.	
	Managed Printing	Divisions & Services	Public Bidding	May 2020	June 2020	July 2020	GoP	3,800,000		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>18,350,182</b>			
<b>GENERAL SERVICES</b>											
	Security Services	Divisions & Services	Public Bidding	June 2020	July 2020	August 2020	GoP	9,842,800		Annual contract for the outsourcing of eighteen (18) security personnel for security purposes	
	Janitorial Services (including materials/ supplies)	Divisions & Services	Public Bidding	June 2020	July 2020	August 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	June 2020	July 2020	August 2020	GoP	177,590		Annual pest control services for the OSG Building and extension offices.	
	Other General Services	Divisions & Services	NP - Small Value	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)	
<b>SUB-TOTAL</b>								<b>16,755,390</b>			

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		MOOE	CO	
<b>OTHER MAINTENANCE AND OPERATING EXPENSES:</b>											
	Printing and Publication Expense	Divisions & Services	NP-Small Value	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	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-Small Value	To procure as the need arises. Delegated to the Administrative Division				GoP	6,928,320		Various expenses in relation with the agency's social activities, P/A/Ps of committees and other operating expenses.
<b>SUB-TOTAL</b>									<b>7,078,320</b>		
<b>RENT EXPENSES</b>											
	Office Space Rental	Divisions & Services	NP-Lease of Real Property	To procure as the need arises. Delegated to the Administrative Division				GoP	19,002,369		Provision for office space rentals for the creation two (2) Legal Divisions and temporary offices for the existing Legal Divisions affected by the retrofitting project of the OSG Building and rental of storage facilities.
	Parking Space Rental	Divisions & Services	NP-Lease of Real Property	To procure as the need arises. Delegated to the Administrative Division				GoP	303,160		Provision for additional parking space rentals for the OSG officials, employees and two (2) legal divisions.
	P.O. Box Rental	Divisions & Services	Direct Contracting	To procure as the need arises. Delegated to the Administrative Division				GoP	2,000		Publication costs for invitation to bid/job vacancies/sponsorship to universities.
	Printing Equipment	Divisions & Services	Public Bidding	November 2019	December 2019	January 2020	GoP	4,950,000		Annual rental of photocopying machines necessary for the reproduction of legal and non-legal documents.	
<b>SUB-TOTAL</b>									<b>24,257,529</b>		
<b>SUBSCRIPTION EXPENSE</b>											
	Magazines and Newspapers	Divisions & Services	NP-Small Value	Annual subscription. Delegated to the Administrative Division				GoP	384,140		Annual subscription of newspapers, magazines
	Official Gazettes	Divisions & Services	Direct Contracting	Annual subscription. Delegated to the Administrative Division				GoP	12,012		Annual issuances of Official Gazettes
	Library Books (semi-expendable local and foreign books)	Library / Administrative Division	NP - Small Value	To procure as the need arises. Delegated to the Administrative Division				GoP	370,538		Various books and other printed legal resources for cybercrime, arbitration, international & constitutional law among others for OSG lawyers/employees. (semi-expendable)
	Library Books (expendable local and foreign books)	Library / Administrative Division	NP - Small Value	To procure as the need arises. Delegated to the Administrative Division				GoP	158,802		Various books and other printed legal resources for cybercrime, arbitration, international & constitutional law among others for OSG lawyers/employees. (expendable)

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	ICT Subscription (Anti-Virus, eSCRA Lex Libris, Lexis Nexis, My Legal Whiz, Others.)	Divisions & Services	Direct Contracting	June 2020		July 2020		GoP	1,363,000		Continuing 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 (Desktop Management, Virtual Machine License, Others.)	Divisions & Services	Public Bidding	June 2020		July 2020		GoP	5,930,000		
	ICT Subscription (Microsoft Office 365 E3, Microsoft Office 365 Pro Plus, Microsoft SQL, Server Standard including 5 CAL, Microsoft Exchange, Cloud Computing Service, Others.)	Divisions & Services	Agency to Agency	June 2020		July 2020		GoP	10,680,000		
	ICT Subscription ( Secured Socket Layer Certification for Website, Server Monitoring Tool(sql-yog), Unified Threat Management License, VEEAM Back-up and Replication Software w/ VM Monitoring Software License, Blade Center Maintenance, Document Scanners Maintenance, CMIS Maintenance, Storage Area Network Maintenance, Zimbra Maintenance, VoIP Telephony System Maintenance Agreements, Others.)	Divisions & Services	NP-Small Value Procurement	June 2020		July 2020		GoP	3,720,000		
<b>SUB-TOTAL</b>									<b>22,618,492</b>		

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		MOOE	CO	
<b>CAPITAL OUTLAY</b>											
<b>PROPERTY, PLANT AND EQUIPMENT</b>											
<b>MACHINERY AND EQUIPMENT / TRANSPORTATION</b>											
	Car, Sedan / Hatch Back	Assistant Solicitor General	Public Bidding	April 2020	May 2020	June -July 2020	GoP		9,600,000	Procurement and delivery of eight (8) units Car (sedan/hatch back) with engine displacement not exceeding 1600cc for gasoline and diesel or Asian Utility Vehicle (AUV) or Crossover Utility Vehicle (CUV) with engine displacement not exceeding 2000cc for gasoline or 2500 for diesel	
	Shuttle Bus	Divisions & Services	Public Bidding	April 2020	May 2020	June -July 2020	GoP		8,200,000	Procurement and delivery of one (1) unit shuttle bus, japan made, rear engine, diesel fed, in-line, EURO IV compliant and with sixty-one (61) pax, 2x3 seating capacity, for officials and employees use.	
<b>INTANGIBLE ASSETS</b>											
	System Development (EIS)	Divisions & Services	Public Bidding	January - February 2020	March 2020	April 2020	GoP		8,000,000	Procurement of ICT software consistent with the Information Strategic System Plan for 2020	
	Clear Pass	Divisions & Services	Public Bidding	February 2020	March 2020	April 2020	GoP		2,600,000	Procurement of ICT software consistent with the Information Strategic System Plan for 2020	
	Vulnerability Assesment and Penetration Testing	Divisions & Services	NP-Small Value	February 2020	March 2020	April 2020	GoP		2,000,000	Procurement of ICT software consistent with the Information Strategic System Plan for 2020	
<b>SUB-TOTAL</b>									<b>154,891,932</b>	<b>30,400,000.00</b>	
<b>GRAND TOTAL (MOOE &amp; CO)</b>									<b>185,291,932</b>		

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Prepared/Submitted by:

  
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Director IV  
Human Resource Management and Administrative Service

Recommending Approval:

  
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Senior State Solicitor  
Vice Chairperson, Bids and Awards Committee

Approved By:

  
**JOSEPH L. GUEVARRA**  
Assistant Solicitor General  
Chairperson, Bids and Awards Committee

  
**JOSE C. CALIDA**  
Solicitor General


Checked by:

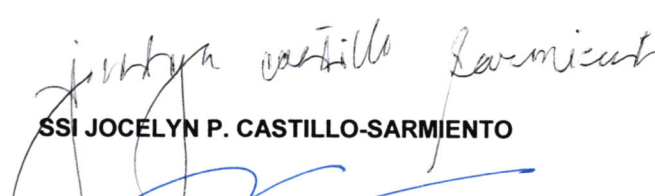
  
**SSI JOHN DALE A. BALLINAN**  
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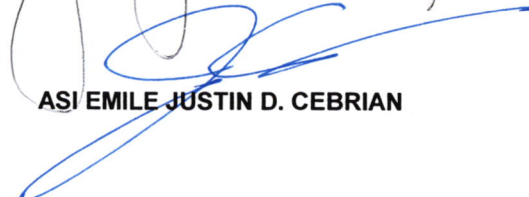
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OFFICE OF THE SOLICITOR GENERAL

FORM B

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)  
FY 2020

END-USER/UNIT: HRMAS - ADMINISTRATIVE DIVISION  
Charged to GAA  
Projects, Programs and Activities (PAPs)

GENERAL DESCRIPTION	QUANTITY		ESTIMATED BUDGET		Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
	No.	Unit	Unit Price	Total Cost		Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>																	
<b>UTILITY EXPENSES</b>				<b>509,604</b>													
Water - Drinking (Annual Contract)	12	mos.	42,467	509,604	NP-Small Value Procurement	Project Implementation											Preparation of PR, BAC Reso, Philgeps Posting, PO (contract)
						Monthly Payments											
<b>TRAVEL EXPENSES</b>				<b>7,428,498</b>													
Foreign Travel	94	pax		5,824,518	Agency to Agency	Delegated to the Training Section, Capacity Building Committee and Administrative Division											
Local Travel	182	pax		1,603,980													
<b>TRAINING AND SCHOLARSHIP</b>				<b>40,358,917</b>													
Training program for OSG officials and employees	12	mos.	3,363,243	40,358,917	NP - Lease of Real Property or Venue	Delegated to the Training Section, Capacity Building Committee and Administrative Division											
<b>COMMUNICATION SERVICES</b>				<b>2,600,000</b>													
Postage and Deliveries (postage and metered stamps)	12	mos.	166,666	2,000,000	Agency to Agency	Not Applicable (Guidelines on Procurement of Water, Electricity, Telecommunication & Internet Service Providers)											
Postage and Deliveries (courier service)	12	mos.	50,000	600,000	NP-Small Value Procurement	Not Applicable (Guidelines on Procurement of Water, Electricity, Telecommunication & Internet Service Providers)											
<b>REPAIRS AND MAINTENANCE</b>				<b>14,935,000</b>													
<b>Buildings and Structures</b>																	
Replacement and repair of brick paver driveway ramp (exit/entrance) at the OSG basement parking area.	1	lot	450,000	450,000	NP-Small Value Procurement	Project Implementation											
Automation of existing cistern sump pit at the OSG basement parking area	1	lot	400,000	400,000	NP-Small Value Procurement	Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award and Contract Signing	15% mobilization fee	20% partial payment	65% balance						
Modification with repair of existing aluminum roller shutter located at the Amorsolo side of the OSG Building.	1	lot	750,000	750,000	NP-Small Value Procurement												
Renovation of office space/rooms including rented offices spaces	2	lots	1,500,000	3,000,000	Public Bidding	Project Implementation											
Replacement with waterproofing of existing floor drains located at the comfort rooms and exterior floors of the OSG Building	1	lot	1,200,000	1,200,000	Public Bidding		Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award and Contract Signing	15% mobilization fee	20% partial payment	65% balance					



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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)	1	lot	1,500,000	1,500,000	Public Bidding			Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award and Contract Signing	15% mobilization fee	20% partial payment	65% balance					
Physical renovation - construction of toilet in the Docket Management Division located at Ground flr., OSG Building.	1	lot	200,000	200,000	NP-Small Value Procurement			Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award and Contract Signing	Project Implementation 15% mobilization fee	85% balance						
<b>Office Equipment</b>																		
Repair of various office equipment	12	mos.	12,500	150,000	NP-Small Value Procurement	Project Implementation including preparation of PR & PO As the need arises												
<b>Furniture &amp; Fixtures</b>																		
Repair of various furniture & fixtures	12	mos.	75,000	900,000	NP-Small Value Procurement	Project Implementation including preparation of PR & PO As the need arises												
<b>IT Equipment</b>																		
Repair of various IT equipment	12	mos.	65,417	785,000	NP-Small Value Procurement	Project Implementation including preparation of PR & PO As the need arises												
<b>Communication Equipment</b>																		
Repair of various communication equipment	12	mos.	41,667	500,000	NP-Small Value Procurement	Project Implementation including preparation of PR & PO As the need arises												
<b>Machineries and Equipment</b>																		
Preventive Maintenance and replacement of parts of two (2) units elevator (Schindler Phils.)	12	mos.	83,333	1,000,000	Direct Contracting	Project Implementation including preparation of PR & PO As the need arises												
<b>Other Machineries and Equipment</b>																		
Repair of water motor pumps, roll-up shutter and other machineries	12	mos.	62,500	750,000	NP-Small Value Procurement	Project Implementation including preparation of PR & PO As the need arises												
<b>Motor Vehicles</b>																		
Preventive maintenance and repair of five (5) OSG shuttle HINO bus.	12	mos.	108,333	1,300,000	Direct Contracting	Project Implementation including preparation of PR & PO As the need arises												
Preventive maintenance and repair of forty four (44) OSG service motor vehicles and nine (9) OSG service motorcycles	12	mos.	166,667	2,000,000	NP-Small Value Procurement	Project Implementation including preparation of PR & PO As the need arises												
<b>Disaster Response</b>																		
Repair of fire fighting equipment and building location signages	1	lot	4,167	50,000	NP-Small Value Procurement	Project Implementation including preparation of PR & PO As the need arises												
<b>SUPPLIES AND MATERIALS</b>																		
<b>Office Supplies</b>																		
Copy paper and other paper materials with OSG print at the back	1	lot	4,720,000	4,720,000	Public Bidding	Project Implementation												
Monthly Payments																		
Common-use office supplies & equipment (available at PS-DBM store)	4	qtr.	680,013	2,720,052	Agency to Agency	Project Implementation including preparation of PR & PO												
25% quarterly																		
Common-use office supplies & equipment (not available at PS-DBM store)	12	mos.	108,256	1,299,070	Shopping	Project Implementation including preparation of PR & PO												
As the need arises																		
Common-use office supplies & equipment (not available at PS-DBM store)	12	mos.	409,088	4,909,060	NP-Small Value Procurement	Project Implementation including preparation of PR & PO												
As the need arises																		

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Common-use office supplies & equipment (not available at PS-DBM store)	12	mos.	75,167	902,000	Direct Contracting	Project Implementation including preparation of PR & PO												
						As the need arises												
Managed Printing	1	LOT	316,667	3,800,000	Public Bidding	Project Implementation Annual Contract												
										Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award and Contract Signing						
						Monthly Payments												
<b>GENERAL SERVICES</b>				<b>16,755,390</b>														
Security Services ( outsourcing of eighteen (18) security guards to conduct 24/7 security services for the OSG officials, employees, buildings and properties.)	12	mos.	820,233	9,842,800	Public Bidding	Project Implementation Annual Contract												
										Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award and Contract Signing						
						Monthly Payments												
Janitorial Services ( outsourcing of 22 janitors including materials / supplies to maintain cleanliness of the OSG offices and common areas.)	12	mos.	550,000	6,600,000	Public Bidding	Project Implementation Annual Contract												
										Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award and Contract Signing						
						Monthly Payments												
<b>Environment and Sanitary Services</b>																		
Pest Control Services (annual)	12	mos.	14,799	177,590	NP Small Value Procurement	Project Implementation Annual Contract												
										Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award and Contract Signing						
						Monthly Payments												
Other General Services	12	mos.	11,250	135,000	NP Small Value Procurement	Project Implementation												
						As the need arises												
<b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>				<b>7,078,320</b>														
Printing and Publication Expense	12	mos	4,167	50,000	NP-Small Value Procurement	Project Implementation including preparation of PR & PO												
						As the need arises												
Advertising Expense	12	mos	8,333	100,000	NP-Small Value Procurement	Project Implementation including preparation of PR & PO												
						As the need arises												
Other Maintenance and Operating Expenses ( utilized by the different committees; BAC, Capacity Buildings for Lawyers, Legal Internship Committee, QMS, OSG Wellness Committee, Corporate Planning, PSB-Adm., NADPA, Learning Development Program for OSG employees.)	12	mos	577,360	6,928,320	NP-Small Value Procurement	As the need arises												

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RENT EXPENSES					24,257,529									
<b>Office Space Rental</b>														
Provision for office space rentals for the creation of two (2) legal divisions and temporary offices for the existing legal divisions / services affected by the retrofitting of the OSG Building and rental of storage facilities	12	mos	1,583,531	19,002,369	NP- Lease of Real Property or Venue		Project Implementation including preparation of PR & PO							
							Monthly Payments							
<b>Parking Space Rental</b>														
Provision for additional parking space rentals for the OSG officials and employees and two (2) legal divisions	12	mos	121,968	303,160	NP- Lease of Real Property or Venue		Project Implementation including preparation of PR & PO							
							Monthly Payments							
<b>P.O. Box Rental</b>														
P.O. Box Rental	12	mos	167	2,000	Agency to Agency		Project Implementation including preparation of PR & PO							
							Monthly Payments							
<b>Equipment (rental of thirty eight (38) photocopying machines used by the legal divisions and services)</b>														
Equipment (rental of thirty eight (38) photocopying machines used by the legal divisions and services)	12	mos	412,500	4,950,000	Public Bidding		Project Implementation Annual Contract				Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award and Contract Signing	
							Monthly Payments							
<b>SUBSCRIPTION EXPENSES</b>					<b>22,618,492</b>									
<b>Magazines, Newspapers ( annual issuances of 18,482 pcs. )</b>														
Magazines, Newspapers ( annual issuances of 18,482 pcs. )	12	mos	32,012	384,140	NP-Small Value Procurement		Project Implementation including preparation of PR & PO							
							Monthly Payments							
<b>Official Gazettes ( annual issuances of 52 serials)</b>														
Official Gazettes ( annual issuances of 52 serials)	1	lot	12,012	12,012	Direct Contracting		Project Implementation including preparation							
							Monthly Payments							
<b>Library Books ( semi-expendable local and foreign approx. 190 pcs. )</b>														
Library Books ( semi-expendable local and foreign approx. 190 pcs. )	12	mos	30,878	370,538	NP-Small Value Procurement		Project Implementation including preparation							
							Monthly Payments							
<b>Library Books ( expendable local and foreign approx. 80 pcs. )</b>														
Library Books ( expendable local and foreign approx. 80 pcs. )	12	mos	13,234	158,802	NP-Small Value Procurement		Project Implementation including preparation							
							Monthly Payments							
<b>ICT Subscription (Anti-Virus, Lexis Nexis, My Legal Whiz, Others.)</b>														
ICT Subscription (Anti-Virus, Lexis Nexis, My Legal Whiz, Others.)	3	lots	1,363,000	1,363,000	Direct Contracting		Advertisement / Posting of ITB/REI	Purchase Order, Delivery and 100% payment						
<b>ICT Subscription ( Desktop Management, eSCRA, Lex Libris, Virtual Machine License, Others.)</b>														
ICT Subscription ( Desktop Management, eSCRA, Lex Libris, Virtual Machine License, Others.)	4	lots	5,930,000	5,930,000	Public Bidding		Advertisement / Posting of ITB/REI	Purchase Order, Delivery and 100% payment						
<b>ICT Subscription ( Microsoft Office 365 E3, Microsoft Office 365 Pro Plus, Microsoft SQL Server Standard including 5 CAL, Microsoft Exchange, Cloud Computing Service, Others.)</b>														
ICT Subscription ( Microsoft Office 365 E3, Microsoft Office 365 Pro Plus, Microsoft SQL Server Standard including 5 CAL, Microsoft Exchange, Cloud Computing Service, Others.)	478	lots	10,680,000	10,680,000	Agency to Agency		Advertisement / Posting of ITB/REI	Purchase Order, Delivery and 100% payment						
<b>ICT Subscription ( Secured Socket Layer Certification for Website, Server Monitoring Tool(sql-yog), Unified Threat Management License, VEEAM Back-up and Replication Software w/ VM Monitoring Software License, Blade Center Maintenance, Document Scanners Maintenance, CMIS Maintenance, Storage Area Network Maintenance, Zimbra Maintenance, VoIP Telephony System Maintenance Agreements, Others.)</b>														
ICT Subscription ( Secured Socket Layer Certification for Website, Server Monitoring Tool(sql-yog), Unified Threat Management License, VEEAM Back-up and Replication Software w/ VM Monitoring Software License, Blade Center Maintenance, Document Scanners Maintenance, CMIS Maintenance, Storage Area Network Maintenance, Zimbra Maintenance, VoIP Telephony System Maintenance Agreements, Others.)	10	lots	3,720,000	3,720,000	NP-Small Value Procurement		Advertisement / Posting of ITB/REI	Purchase Order, Delivery and 100% payment						

OFFICE OF THE SOLICITOR GENERAL

<b>CAPITAL OUTLAY</b>				30,400,000														
<b>PROPERTY, PLANT AND EQUIPMENT</b>																		
<b>MACHINERY AND EQUIPMENT / TRANSPORTATION</b>																		
Procurement of eight (8) motor vehicles for the replacement of eight (8) 2010 model Innova vehicles issued to the Legal Divisions.	8	UNITS	1,200,000	9,600,000	Public Bidding				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award and Contract Signing	Delivery and Inspection	100% payment					
Procurement of additional one (1) OSG shuttle bus to cater OSG employees residing within the area of Makati, Pasig, Pateros and Taguig area.	1	UNIT	8,200,000	8,200,000	Public Bidding				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award and Contract Signing	Delivery and Inspection	100% payment					
<b>INTANGIBLE ASSETS ( Software Licenses )</b>																		
System Development (EIS)	1	lot	8,000,000	8,000,000	Public Bidding	Pre-procurement / Advertisement / Posting of IB/REI	Pre-bidding / Submission / Opening of Bids	Notice of Award and Contract Signing / Partial Payment	Planning, System Analysis and Requirements, System Design / Partial Payment	Development, Integration and Testing / Partial Payment	Implementation / Payment of remaining balance							
								30%	20%	20%	30%							
Clear Pass	1	lic.	2,600,000	2,600,000	Public Bidding	Pre-procurement / Advertisement / Posting of IB/REI	Pre-bidding / Submission / Opening of Bids	Notice of Award	Delivery, Inspection, Certification and Development / Payment									
									100%									
Vulnerability Assessment and Penetration Testing	1	lic.	2,000,000	2,000,000	NP-Small Value Procurement	Pre-procurement / Advertisement / Posting of IB/REI	Pre-bidding / Submission / Opening of Bids	Notice of Award	Delivery, Inspection, Certification and Development / Payment									
									100%									
<b>GRAND TOTAL</b>				<b>185,291,932</b>														

<b>TOTAL BUDGET:</b>	
Add: 5% Contingency, if any	-
<b>TOTAL ESTIMATED BUDGET:</b>	<b>185,291,932</b>
<b>TOTAL ESTIMATED BUDGET: - rounded off</b>	<b>185,291,932</b>

Prepared By:

Submitted By:

**RODRIGO L. OJENAL**  
Supervising Administrative Officer  
Committee Member/Head of the Division

**ROSALINDA C. IBARRA**  
Director IV, HRMAS  
Chairperson of the Committee

OFFICE OF THE SOLICITOR GENERAL

FORM B-1

END-USER/UNIT: HRMAS - ADMINISTRATIVE DIVISION Charged to GAA Projects, Programs and Activities (PAPs)																					
GENERAL DESCRIPTION	QUANTITY		ESTIMATED BUDGET		1ST QUARTER				2ND QUARTER				3RD QUARTER				4TH QUARTER				GRAND TOTAL
	No.	Unit	Unit Price	Total Cost	Jan	Feb	Mar	Sub-total	Apr	May	Jun	Sub-total	July	Aug	Sept	Sub-total	Oct	Nov	Dec	Sub-total	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>																					
<b>UTILITY EXPENSES</b>				509,604																	
Water - Drinking (Annual Contract)	12	mos.	42,467	509,604	42,467	42,467	42,467	127,401	42,467	42,467	42,467	127,401	42,467	42,467	42,467	127,401	42,467	42,467	42,467	127,401	509,604
<b>TRAVEL EXPENSES</b>				7,428,498																	
Foreign Travel	94	pax		5,824,518	112,000	112,000	112,000	336,000	236,616	431,854	1,050,950	1,719,420	1,260,758	1,060,662	271,500	2,592,920	429,000	410,418	336,760	1,176,178	5,824,518
Local Travel	182	pax		1,603,980		64,000	176,000	240,000	166,000	156,480	328,560	651,040	102,000	390,880	123,900	616,780	96,160			96,160	1,603,980
<b>TRAINING AND SCHOLARSHIP</b>				40,358,917																	
Training program for OSG officials and employees	12	mos.	3,363,243	40,358,917	3,363,243	3,363,243	3,363,243	10,089,729	3,363,243	3,363,243	3,363,243	10,089,729	3,363,243	3,363,243	3,363,243	10,089,729	3,363,243	3,363,243	3,363,243	10,089,729	40,358,917
<b>COMMUNICATION SERVICES</b>				2,600,000																	
Postage and Deliveries (postage and metered stamps)	12	mos.	166,666	2,000,000	166,667	166,667	166,667	500,000	166,667	166,667	166,667	500,000	166,667	166,667	166,667	500,000	166,667	166,667	166,667	500,000	2,000,000
Postage and Deliveries (courier service)	12	mos.	50,000	600,000	50,000	50,000	50,000	150,000	50,000	50,000	50,000	150,000	50,000	50,000	50,000	150,000	50,000	50,000	50,000	150,000	600,000
<b>REPAIRS AND MAINTENANCE</b>				7,435,000																	
<b>Buildings and Structures</b>																					
Replacement and repair of brick paver driveway ramp (exit/entrance) at the OSG basement parking area.	1	lot	450,000	450,000						67,500	90,000	157,500	292,500		292,500						450,000
Automation of existing cistern sump pit at the OSG basement parking area	1	lot	400,000	400,000						60,000	80,000	140,000	260,000		260,000						400,000
Modification with repair of existing aluminum roller shutter located at the Amorsolo side of the OSG Building.	1	lot	750,000	750,000						112,500	150,000	262,500	487,500		487,500						750,000
Renovation of office space/rooms including rented offices spaces	2	lots	1,500,000	3,000,000							450,000	450,000	600,000	1,950,000		2,550,000					3,000,000
Replacement with waterproofing of existing floor drains located at the comfort rooms and exterior floors of the OSG Building	1	lot	1,200,000	1,200,000							180,000	180,000	240,000	780,000		1,020,000					1,200,000

OFFICE OF THE SOLICITOR GENERAL

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)	1	lot	1,500,000	1,500,000							225,000	225,000	300,000	975,000		1,275,000					1,500,000	
Physical renovation - construction of toilet in the Docket Management Division located at Ground flr., OSG Building.	1	lot	200,000	200,000						30,000	170,000	200,000										200,000
<b>Office Equipment</b>																						
Repair of various office equipment	12	mos.	12,500	150,000	12,500	12,500	12,500	37,500	12,500	12,500	12,500	37,500	12,500	12,500	12,500	37,500	12,500	12,500	12,500	37,500	150,000	
<b>Furniture &amp; Fixtures</b>																						
Repair of various furniture & fixtures	12	mos.	75,000	900,000	75,000	75,000	75,000	225,000	75,000	75,000	75,000	225,000	75,000	75,000	75,000	225,000	75,000	75,000	75,000	225,000	900,000	
<b>IT Equipment</b>																						
Repair of various IT equipment	12	mos.	65,417	785,000	44,000	44,000	44,000	132,000	44,000	44,000	44,000	132,000	44,000	44,000	44,000	132,000	44,000	44,000	65,417	196,250	785,000	
<b>Communication Equipment</b>																						
Repair of various communication equipment	12	mos.	41,667	500,000	41,667	41,667	41,667	12,499	41,667	41,667	41,667	12,499	41,667	41,667	41,667	12,499	41,667	41,667	41,667	12,499	500,000	
<b>Machineries and Equipment</b>																						
Preventive Maintenance and replacement of parts of two (2) units elevator (Schindler Phils.)	12	mos.	83,333	1,000,000	83,333	83,333	83,333	250,000	83,333	83,333	83,333	250,000	83,333	83,333	83,333	250,000	83,333	83,333	83,333	250,000	1,000,000	
<b>Other Machineries and Equipment</b>																						
Repair of water motor pumps, roll-up shutter and other machineries	12	mos.	62,500	750,000	62,500	62,500	62,500	187,500	62,500	62,500	62,500	187,500	62,500	62,500	62,500	187,500	62,500	62,500	62,500	187,500	750,000	
<b>Motor Vehicles</b>																						
Preventive maintenance and repair of five (5) OSG shuttle HINO bus.	12	mos.	108,333	1,300,000	108,333	108,333	108,333	324,999	108,333	108,333	108,333	324,999	108,333	108,333	108,333	324,999	108,333	108,333	108,333	324,999	1,300,000	
Preventive maintenance and repair of forty four (44) OSG service motor vehicles and nine (9) OSG service motorcycles	12	mos.	166,667	2,000,000	166,667	166,667	166,667	500,000	166,667	166,667	166,667	500,000	166,667	166,667	166,667	500,000	166,667	166,667	166,667	500,000	2,000,000	
<b>Disaster Response</b>																						
Repair of fire fighting equipment and building location signages	1	lot	4,167	50,000	4,167	4,167	4,167	12,500	4,167	4,167	4,167	12,500	4,167	4,167	4,167	12,500	4,167	4,167	4,167	12,500	50,000	
<b>SUPPLIES AND MATERIALS</b>																						
<b>Office Supplies</b>																						
Copy paper and other paper materials with OSG print at the back	1	lot	4,720,000	4,720,000	393,333	393,333	393,333	1,180,000	393,333	393,333	393,333	1,180,000	393,333	393,333	393,333	1,180,000	393,333	393,333	393,333	1,180,000	4,720,000	
Common-use office supplies & equipment (available at PS-DBM store)	4	qtr.	680,013	2,720,052			680,013	680,013			680,013	680,013			680,013	680,013			680,013	680,013	2,720,052	
Common-use office supplies & equipment (not available at PS-DBM store)	12	mos.	108,256	1,299,070	108,256	108,256	108,256	324,768	108,256	108,256	108,256	324,768	108,256	108,256	108,256	324,768	108,256	108,256	108,256	324,768	1,299,070	
Common-use office supplies & equipment (not available at PS-DBM store)	12	mos.	409,088	4,909,060	409,088	409,088	409,088	1,227,265	409,088	409,088	409,088	1,227,265	409,088	409,088	409,088	1,227,265	409,088	409,088	409,088	1,227,265	4,909,060	

OFFICE OF THE SOLICITOR GENERAL

Common-use office supplies & equipment (not available at PS-DBM store)	12	mos.	75,167	902,000																		
					75,167	75,167	75,167	225,500	75,167	75,167	75,167	225,500	75,167	75,167	75,167	225,500	75,167	75,167	75,167	225,500	902,000	
Managed Printing	1	LOT	316,667	3,800,000																		
					316,667	316,667	316,667	950,000	316,667	316,667	316,667	950,000	316,667	316,667	316,667	950,000	316,667	316,667	316,667	950,000	3,800,000	
<b>GENERAL SERVICES</b>				<b>16,755,390</b>																		
Security Services ( outsourcing of eighteen (18) security guards to conduct 24/7 security services for the OSG officials, employees, buildings and properties.)	12	mos.	820,233	9,842,800																		
					820,233	820,233	820,233	2,460,700	820,233	820,233	820,233	2,460,700	820,233	820,233	820,233	2,460,700	820,233	820,233	820,233	2,460,700	9,842,800	
Janitorial Services ( outsourcing of 22 janitors including materials / supplies to maintain cleanliness of the OSG offices and common areas.)	12	mos.	550,000	6,600,000																		
					550,000	550,000	550,000	1,650,000	550,000	550,000	550,000	1,650,000	550,000	550,000	550,000	1,650,000	550,000	550,000	550,000	1,650,000	6,600,000	
<b>Environment and Sanitary Services</b>																						
Pest Control Services (annual)	12	mos.	14,799	177,590																		
					14,799	14,799	14,799	44,398	14,799	14,799	14,799	44,398	14,799	14,799	14,799	44,398	14,799	14,799	14,799	44,398	177,590	
Other General Services	12	mos.	11,250	135,000																		
					11,250	11,250	11,250	33,750	11,250	11,250	11,250	33,750	11,250	11,250	11,250	33,750	11,250	11,250	11,250	33,750	135,000	
<b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>				<b>7,078,320</b>																		
Printing and Publication Expense	12	mos	4,167	50,000																		
					4,167	4,167	4,167	12,500	4,167	4,167	4,167	12,500	4,167	4,167	4,167	12,500	4,167	4,167	4,167	12,500	50,000	
Advertising Expense	12	mos	8,333	100,000																		
					8,333	8,333	8,333	25,000	8,333	8,333	8,333	25,000	8,333	8,333	8,333	25,000	8,333	8,333	8,333	25,000	100,000	
Other Maintenance and Operating Expenses ( utilized by the different committees; BAC, Capacity Buildings for Lawyers, Legal Internship Committee, QMS, OSG Wellness Committee, Corporate Painning, PSB-Adm., NADPA, Learning Development Program for OSG employees.)	12	mos	577,360	6,928,320	577,360	577,360	577,360	1,732,080	577,360	577,360	577,360	1,732,080	577,360	577,360	577,360	1,732,080	577,360	577,360	577,360	1,732,080	6,928,320	

OFFICE OF THE SOLICITOR GENERAL


RENT EXPENSES				24,257,529																	
<b>Office Space Rental</b>																					
Provision for office space rentals for the creation of two (2) legal divisions and temporary offices for the existing legal divisions / services affected by the retrofiting of the OSG Building and rental of storage facilities	12	mos	1,583,531	19,002,369																	
					1,583,531	1,583,531	1,583,531	4,750,592	1,583,531	1,583,531	1,583,531	4,750,592	1,583,531	1,583,531	1,583,531	4,750,592	1,583,531	1,583,531	1,583,531	4,750,592	19,002,369
<b>Parking Space Rental</b>																					
Provision for additional parking space rentals for the OSG officials and employees and two (2) legal divisions	12	mos	121,968	303,160																	
					25,263	25,263	25,263	75,790	25,263	25,263	25,263	75,790	25,263	25,263	25,263	75,790	25,263	25,263	25,263	75,790	303,160
<b>P.O. Box Rental</b>																					
	12	mos	167	2,000																	
					167	167	167	500	167	167	167	500	167	167	167	500	167	167	167	500	2,000
<b>Equipment (rental of thirty eight (38) photocopying machines used by the legal divisions and services)</b>																					
	12	mos	412,500	4,950,000																	
					412,500	412,500	412,500	1,237,500	412,500	412,500	412,500	1,237,500	412,500	412,500	412,500	1,237,500	412,500	412,500	412,500	1,237,500	4,950,000
<b>SUBSCRIPTION EXPENSES</b>				<b>22,618,492</b>																	
Magazines, Newspapers ( annual issuances of 18,482 pcs. )	12	mos	32,012	384,140																	
					32,012	32,012	32,012	96,035	32,012	32,012	32,012	96,035	32,012	32,012	32,012	96,035	32,012	32,012	32,012	96,035	384,140
Official Gazettes ( annual issuances of 52 serials)	1	lot	12,012	12,012																	
																				12,012	12,012
Library Books ( semi-expendable local and foreign approx. 190 pcs. )	12	mos	30,878	370,538																	
					30,878	30,878	30,878	92,635	30,878	30,878	30,878	92,635	30,878	30,878	30,878	92,635	30,878	30,878	30,878	92,635	370,538
Library Books ( expendable local and foreign approx. 80 pcs. )	12	mos	13,234	158,802																	
					13,234	13,234	13,234	39,701	13,234	13,234	13,234	39,701	13,234	13,234	13,234	39,701	13,234	13,234	13,234	39,701	158,802
ICT Subscription (Anti-Virus, Lexis Nexis, My Legal Whiz, Others.)	3	lots	1,363,000	1,363,000																	
													1,363,000			1,363,000					1,363,000
ICT Subscription ( Desktop Management, eSCRA, Lex Libris, Virtual Machine License, Others.)	4	lots	5,930,000	5,930,000																	
													5,930,000			5,930,000					5,930,000
ICT Subscription ( Microsoft Office 365 E3, Microsoft Office 365 Pro Plus, Microsoft SQL Server Standard including 5 CAL, Microsoft Exchange, Cloud Computing Service, Others.)	478	lots	10,680,000	10,680,000																	
													10,680,000			10,680,000					10,680,000
ICT Subscription ( Secured Socket Layer Certification for Website, Server Monitoring Tool(sql-yog), Unified Threat Management License, VEEAM Back-up and Replication Software w/ VM Monitoring Software License, Blade Center Maintenance, Document Scanners Maintenance, CMIS Maintenance, Storage Area Network Maintenance, Zimbra Maintenance, VoIP Telephony System Maintenance Agreements, Others.)	10	lots	3,720,000	3,720,000																	
													3,720,000			3,720,000					3,720,000

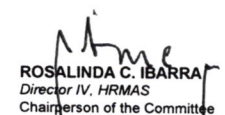


OFFICE OF THE SOLICITOR GENERAL

CAPITAL OUTLAY				30,400,000																	
PROPERTY, PLANT AND EQUIPMENT																					
<b>MACHINERY AND EQUIPMENT / TRANSPORTATION</b>																					
Procurement of eight (8) motor vehicles for the replacement of eight (8) 2010 model Innova vehicles issued to the Legal Divisions.	8	UNITS	1,200,000	9,600,000														9,600,000	9,600,000	9,600,000	
Procurement of additional one (1) OSG shuttle bus to cater OSG employees residing within the area of Makati, Pasig, Pateros and Taguig area.	1	UNIT	8,200,000	8,200,000														8,200,000	8,200,000	8,200,000	
<b>INTANGIBLE ASSETS ( Software Licenses )</b>																					
System Development (EIS)	1	lot	8,000,000	8,000,000																	
							2,400,000	2,400,000	1,600,000	1,600,000	2,400,000	5,600,000								8,000,000	
Clear Pass	1	lic.	2,600,000	2,600,000																	
									2,600,000			2,600,000								2,600,000	
Vulnerability Assessment and Penetration Testing	1	lic.	2,000,000	2,000,000																	
									2,000,000			2,000,000								2,000,000	
<b>GRAND TOTAL</b>				<b>185,291,932</b>	9,718,780	9,782,780	12,974,793	32,363,853	16,209,396	12,065,114	15,411,303	43,573,313	34,842,538	14,763,322	10,662,193	60,175,553	27,943,952	10,017,188	10,644,970	48,536,453	<b>185,291,932</b>

TOTAL BUDGET:  
 Add: 5% Contingency, if any  
 TOTAL ESTIMATED BUDGET: 185,291,932  
 TOTAL ESTIMATED BUDGET: - rounded off 185,291,932

Prepared By:   
**RODRIGO L. OJENAL**  
 Supervising Administrative Officer  
 Committee Member/Head of the Division

Submitted By:   
**ROSALINDA C. IBARRA**  
 Director IV, HRMAS  
 Chairperson of the Committee