

Republic of the Philippines
Office of the Solicitor General

December 3, 2018

SECRETARY BENJAMIN E. DIOKNO

Department of Budget and Management
Gen. Solano Street, San Miguel, Manila

ATTN: DIRECTOR AMANELLA D. AREVALO
BMB for Security, Peace and Justice Sector

Dear Secretary Diokno:

Pursuant to Circular Letter No. 2018-10 dated November 8, 2018, we are respectfully submitting the following:

- Revised Indicative Annual Procurement Plan FY2019
- Project Procurement Management Plan FY2019

Thank you very much.

Very truly yours,


ROSALINDA C. IBARRA

Director IV

Human Resource Management and Administrative Service

DEPARTMENT OF JUSTICE
OFFICE OF THE SOLICITOR GENERAL
REVISED INDICATIVE ANNUAL PROCUREMENT PLAN FY 2019

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	Delegated to the Administrative Division				GoP	450,000		Annual contract of supply and delivery of drinking water with free usage of hot and cold dispensers.
SUB-TOTAL								450,000			
COMMUNICATION SERVICES											
	Postage and Deliveries	DMS / Administrative Division	Direct Contracting / Agency to Agency	Not Applicable. Delegated to the Administrative Division				GoP	2,500,000		Annual expenses for postage stamps, telegram and other related expenses.
SUB-TOTAL								2,500,000			
REPAIRS AND MAINTENANCE											
Buildings and Structures											
	Renovation of office space/rooms	Divisions & Services	NP-Small Value / Public Bidding	To procure as the need arises. Delegated to the Administrative Division				GoP	12,525,500		Renovation/Installation of walls & cubicles for the existing and additional divisions, for good working condition.
Office Equipment											
	Repair of various unserviceable office equipment	Divisions & Services	NP-Small Value	To procure as the need arises. Delegated to the Administrative Division				GoP	103,000		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	To procure as the need arises. Delegated to the Administrative Division				GoP	593,000		Replacement/installation of vertical blinds, repair of doors and other office furniture and fixtures.
IT Equipment											
	Repair of various IT equipment	Divisions & Services	NP-Small Value	To procure as the need arises. Delegated to the Administrative Division				GoP	528,000		Allocated cost for the repair of desktops, laptops, printers, and other IT equipment
Communication Equipment											
	Repair of various communication equipment	Divisions & Services	NP-Small Value	To procure as the need arises. Delegated to the Administrative Division				GoP	500,000		Allocated cost for the repair of fax machine, telephone and other communication equipment.
Machineries and Equipment											
	Preventive maintenance of two (2) units elevator	Divisions & Services	NP-Small Value	Delegated to the Administrative Division				GoP	453,200		Preventive maintenance cost to maintain the good running condition of the two (2) elevators. shutter and water pumps and others.

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing					
Other Machineries and Equipment												
	Repair of water motor pumps and other machineries	Divisions & Services	NP-Small Value	Delegated to the Administrative Division				GoP	297,000			Allocated cost for the repair of two (2) unit water motor pumps, router, compressor and other machineries
Motor Vehicles												
	Preventive maintenance and repairs of OSG vehicles	Divisions & Services	Direct Contracting	To procure as the need arises. Delegated to the Administrative Division				GoP	2,260,000			Preventive maintenance, kilometer check-up and other repairs of five (5) buses, nine (9) motorcycles, fourteen (14) wagons, four (4) vans, eleven (11) mid SUVs, ten (10) sedans
Disaster Response												
	Repair of fire fighting	Divisions & Services	NP-Small Value	Delegated to the Administrative Division				GoP	50,000			Allocated cost for the repair of fire fighting equipments and building location signages.
SUB-TOTAL								17,309,700				
SUPPLIES AND MATERIALS												
Office Supplies												
	Copy papers & other paper materials w/ OSG print	Divisions & Services	Public Bidding	May 2019		June 2019		GoP	3,045,275			One year contract for supply and delivery of bond papers with OSG print at the back
	Common-use office supplies & equipment	Divisions & Services	Shopping/ Direct Contracting/ NP-SVP, Agency to Agency	To procure as the need arises. Delegated to the Administrative Division				GoP	5,961,725			Procurement of office supplies, equipment and semi-expendable expenses from PS-DBM and outside suppliers
	Managed Printing	Divisions & Services	Public Bidding	June 2019		July 2019		GoP	2,196,000			Annual contract for supply and delivery of toners with free use of printers
SUB-TOTAL								11,203,000				
GENERAL SERVICES												
	Security Services	Divisions & Services	Public Bidding	October 2019		November 2019		GoP	8,948,000			Annual contract for the outsourcing of eighteen (18) security personnel for security purposes
	Janitorial Services (including materials/ supplies)	Divisions & Services	Public Bidding	March 2019		April 2019		GoP	6,000,000			Annual contract for the outsourcing of janitorial services for the 36 divisions including equipment and material supplies
	Environmental and Sanitary Services	Divisions & Services	Direct Contracting	To renew the services of the existing provider.				GoP	271,000			Annual and monthly fee for garbage maintenance (MACEA) and pest control for clean and better working environment
	Other General Services	Divisions & Services	Direct Contracting	To procure as the need arises. Delegated to the Administrative Division				GoP	35,000			Other general services such as carpet cleaning and laundry services (curtains of OSG buses and Padilla Hall)
SUB-TOTAL								15,254,000				

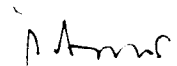
OFFICE OF THE SOLICITOR GENERAL
REVISED INDICATIVE ANNUAL PROCUREMENT PLAN FY 2019

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	MOOE		Remarks (Brief Description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		MOOE	CO	
PROFESSIONAL AND OTHER PROFESSIONAL SERVICES											
	Professional Services										
	Consultancy Services	SG	NP - Highly technical, primarily confidential consultant	To procure as the need arises.				GoP	760,000		Professional fee for ISO consultant and other highly-technical professionals requiring expertise in a specific field of work.
SUB-TOTAL								760,000			
OTHER MAINTENANCE AND OPERATING EXPENSES											
	Printing and Publication Expense	Divisions & Services	NP-Small Value	To procure as the need arises				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	Delegated to the Administrative Division				GoP	100,000		Publication costs for invitation to bid/job vacancies/sponsorship to universities.
SUB-TOTAL								150,000			
RENT EXPENSES											
	Office Space Rental	Divisions & Services	NP-Lease of Real Property	Delegated to the Administrative Division				GoP	50,557,920		Annual existing office space rentals with 18 units at APMC building, 5 units at Montepino building and additional office space rentals for 2 legal divisions and storage facilities.
	Parking Space	Divisions & Services	NP-Lease of Real Property	Delegated to the Administrative Division				GoP	1,840,000		Annual existing parking space with 11 parking slots at Atlas Pacific Management Corporation, 20 parking slots at MACEA for OSG officials and employees and additional parking slots for proposed additional legal divisions in 2019.
	P.O. Box Rental	Divisions & Services	NP-Direct Contracting	Delegated to the Administrative Division				GoP	2,000		P.O.Box rental-Philpost Corporation
	Equipment	Divisions & Services	Public Bidding	November 2019		December 2019		GoP	4,500,000		Annual rental of photocopying machines necessary for the reproduction of legal and non-legal documents.
SUB-TOTAL								56,899,920			
SUBSCRIPTION EXPENSE											
	Magazines, Newspapers, Journal & Official Gazette	Divisions & Services	NP-Small Value	Annual subscription. Delegated to the Administrative Division				GoP	328,000		Subscription of newspapers, magazines, Phil. Law Journal and Official Gazette.
	Library Books	Library / Administrative Division	Direct Contracting / NP-Small Value	To procure as the need arises				GoP	54,000		Various books and other printed legal resources for cybercrime, arbitration, international & constitutional law among others for OSG lawyers/employees.
	Various ICT software and legal information licenses	Divisions & Services	Direct Contracting	Not Applicable (Guidelines on Procurement of Water, Electricity, Telecommunications & Internet Service Providers)				GoP	13,116,950		Continuing 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								13,498,950			

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REVISED INDICATIVE ANNUAL PROCUREMENT PLAN FY 2019**

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing						
CAPITAL OUTLAY													
PROPERTY, PLANT AND EQUIPMENT													
MACHINERY AND EQUIPMENT													
	ICT Equipment	Divisions & Services	Public Bidding	Delegated to Administrative Division				GoP		12,887,000	Procurement of ICT and communication equipment consistent with the Information Strategic System Plan for 2019		
	Communication Equipment	Divisions & Services	Public Bidding	Delegated to Administrative Division				GoP		1,090,000			
INTANGIBLE ASSETS													
	ICT Software	Divisions & Services	Public Bidding	Delegated to Administrative Division				GoP		6,633,000	Procurement of ICT software consistent with the Information Strategic System Plan for 2019		
SUB-TOTAL										117,575,570	20,610,000.00		
GRAND TOTAL (MOOE & CO)										138,185,570			


Prepared/Submitted by:


ROSALINDA C. IBARRA
Director IV

Recommending Approval:


AILEEN E. DALWATAN
Senior State Solicitor

Approved By:


ASG HENRY S. ANGELES
Officer-in Charge

Checked by:


SSI JOHN DALE A. BALLINAN
Head, BAC Secretariat

BAC Members

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Solicitor General
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SSI JOCELYN P. CASTILLO-SARMIENTO


ASI EMILE JUSTIN D. CEBRIAN



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
OFFICE OF THE SOLICITOR GENERAL

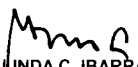
Item Description	Quantity	Type	Original Estimate	Current Estimate	Procurement Method	Project Implementation including preparation of PR & PO															
						25% quarterly payment	25% quarterly payment	25% quarterly payment	25% quarterly payment	25% quarterly payment	25% quarterly payment	25% quarterly payment	25% quarterly payment	25% quarterly payment	25% quarterly payment						
Common-use office supplies & equipment	1	LOT	1,490,431	5,961,725	Agency to Agency / Shopping/ Direct Contracting/ NP-SVP																
Managed Printing	1	LOT	2,196,000	2,196,000	Public Bidding									Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award and Contract Signing	Project Implementation Annual Contract				
														1/12% monthly payments	1/12% monthly payments	1/12% monthly payments	1/12% monthly payments	1/12% monthly payments	1/12% monthly payments		
GENERAL SERVICES																					
Security Services	1	LOT	745,667	8,948,000	Public Bidding									Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award and Contract	Project Implementation Annual Contract				
														1/12% monthly payments	1/12% monthly payments	1/12% monthly payments	1/12% monthly payments	1/12% monthly payments	1/12% monthly payments		
Janitorial Services (including materials / supplies)	1	LOT	500,000	6,000,000	Public Bidding									Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award and Contract	Project Implementation Annual Contract				
														1/12% monthly payments	1/12% monthly payments	1/12% monthly payments	1/12% monthly payments	1/12% monthly payments	1/12% monthly payments		
Environment and Sanitary Services				271,000	Direct Contracting / NP SVP																
a. MACEA - Association Fee	1	LOT	41,178	41,178	Direct Contracting	Project Implementation Annual Contract															
- Garbage Fee	1	LOT	5,698	68,376		100% Annual Payment															
b. Pest Control Services	1	LOT	13,454	161,446	NP Small Value Procurement	Project Implementation Annual Contract															
Other General Services	4	LOTS	8,750	35,000		Project Implementation															
																				25% quarterly payment	
PROFESSIONAL AND OTHER PROFESSIONAL SERVICES																					
Consultancy Services	4	LOTS	63,333	760,000	NP - Highly technical, primarily confidential consultant	Pre Bid, submission of bids & award	Project Implementation					90% balance	Pre Bid, submission of bids & award	Project Implementation					90% balance		
						10% down payment							10% down payment								
OTHER MAINTENANCE AND OPERATING EXPENSES																					
Printing and Publication Expense	1	LOT	12,500	50,000	NP-Small Value Procurement	Project Implementation including preparation of PR & PO															
																				25% quarterly payment	
Advertising Expense	1	LOT	25,000	100,000	NP-Small Value Procurement	Project Implementation including preparation of PR & PO															
																				25% quarterly payment	
RENT EXPENSES																					
Office Space Rental				50,557,920		Monthly Payments															
a. APMC Building	12	LOTS	3,129,246	37,550,955	NP- Lease of Real Property & Venue	Project Implementation including preparation of PR & PO															
b. Montepino Building	4	LOTS	1,083,914	13,006,965		Monthly Payments															
Parking Space Rental				1,840,000		Project Implementation including preparation of PR & PO															
a. MACEA Legaspi Parking	20	LOTS	104,148	1,249,772	NP- Lease of Real	Project Implementation including preparation of PR & PO															
						Monthly Payments															

OFFICE OF THE SOLICITOR GENERAL

Disaster Recovery Equipment	1	LOT	220,000	220,000	NP-Small Value Procurement	Pre-procurement, Pre-Bidding, submission and Opening of Bids	Notice of Award	Delivery, Inspection, Certification and Development	100% payment						
INTANGIBLE ASSETS															
ICT Software				6,633,000											
Case Archiving System with Scanning	1	LOT	5,543,000	5,543,000	Public Bidding		Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award and	Planning System Analysis and Requirements, System Design	Development and Integration and Testing	Implementation			
									20%		10 % partial	20 % partial	20 % partial	30 % balance	
System Development (SCNIS)	1	LOT	990,000	990,000	NP-Small Value Procurement		Advertisement/Posting of IB/REI	Notice of Award and Contract Signing	Planning System Analysis and Requirements, System Design	Development and Integration and Testing	Implementation				
									20%		20 % partial	20 % partial	20 % partial	30 % balance	
Data-Wipe Software	1	Lic	100,000	100,000	NP-Small Value Procurement		Advertisement/Posting of IB/REI	Purchase Order, Delivery and 100% payment							
GRAND TOTAL															
				138,635,570											

TOTAL BUDGET:	
Add: 5% Contingency, if any	
TOTAL ESTIMATED BUDGET:	138,635,570
TOTAL ESTIMATED BUDGET: - rounded off	138,635,570

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
 /Service Director


OFFICE OF THE SOLICITOR GENERAL


Common-use office supplies & equipment	1	LOT	1,490,431	5,961,725																				
							1,490,431	1,490,341			1,490,431	1,490,341			1,490,431	1,490,341			1,490,431	1,490,341	5,961,725			
Managed Printing	1	LOT	2,196,000	2,196,000																				
														183,000	183,000	366,000	183,000	183,000	183,000	549,000	2,196,000			
GENERAL SERVICES																								
Security Services	1	LOT	745,667	8,948,000																745,667	745,667	149,333	8,948,000	
Janitorial Services (including materials / supplies)	1	LOT	500,000	6,000,000																500,000	500,000	500,000	1,500,000	6,000,000
Environment and Sanitary Services				271,000																				
a. MACEA - Association Fee	1	LOT	41,178	41,178																			41,178	
- Garbage Fee	1	LOT	5,698	68,376	5,698	5,698	5,698	17,094	5,698	5,698	5,698	17,094	5,698	5,698	5,698	17,094	5,698	5,698	5,698	5,698	17,094	5,698	68,376	
b. Pest Control Services	1	LOT	13,454	161,446																				
					13,454	13,454	13,454	40,361	13,454	13,454	13,454	40,361	13,454	13,454	13,454	40,361	13,454	13,454	13,454	40,361			161,446	
Other General Services	4	LOTS	8,750	35,000																				
							8,750	8,750			8,750	8,750			8,750	8,750				8,750	8,750		35,000	
PROFESSIONAL AND OTHER PROFESSIONAL SERVICES																								
Consultancy Services	4	LOTS	63,333	760,000																				
						38,000		38,000			342,000		342,000	38,000			38,000	342,000			342,000		760,000	
OTHER MAINTENANCE AND OPERATING EXPENSES																								
Printing and Publication Expense	1	LOT	12,500	50,000																				
							12,500	12,500			12,500	12,500			12,500	12,500.00				12,500	12,500		50,000	
Advertising Expense	1	LOT	25,000	100,000																				
							25,000	25,000			25,000	25,000			25,000	25,000				25,000	25,000		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	
RENT EXPENSES																								
Office Space Rental				50,557,920																				
a. APMC Building	12	LOTS	3,129,246	37,550,955	3,129,246	3,129,246	3,129,246	9,387,738	3,129,246	3,129,246	3,129,246	9,387,738	3,129,246	3,129,246	3,129,246	9,387,738	3,129,246	3,129,246	3,129,246	3,129,246	9,387,738	3,129,246	37,550,955	
b. Montepino Building	4	LOTS	1,083,914	13,006,965	1,083,914	1,083,914	1,083,914	3,251,742	1,083,914	1,083,914	1,083,914	3,251,742	1,083,914	1,083,914	1,083,914	3,251,742	1,083,914	1,083,914	1,083,914	1,083,914	3,251,742		13,006,965	
Parking Space Rental				1,840,000																				
a. MACEA Legaspi Parking	20	LOTS	104,148	1,249,772	104,148	104,148	104,148	312,443	104,148	104,148	104,148	312,443	104,148	104,148	104,148	312,443	104,148	104,148	104,148	104,148	312,443		1,249,772	

OFFICE OF THE SOLICITOR GENERAL

Disaster Recovery Equipment	1	LOT	220,000	220,000					220,000			220,000								220,000	
INTANGIBLE ASSETS																					
ICT Software				6,633,000																	
Case Archiving System with Scanning	1	LOT	5,543,000	5,543,000			1,108,600	1,108,600			554,300	554,300	1,108,600	1,108,600	1,662,900	3,880,100				5,543,000	
System Development (SCNIS)	1	LOT	990,000	990,000																	
Data-Wipe Software	1	Lic	100,000	100,000		100,000		100,000												100,000	
GRAND TOTAL				138,635,570																	

TOTAL BUDGET:	
Add: 5% Contingency, if any	-
TOTAL ESTIMATED BUDGET:	138,635,570
TOTAL ESTIMATED BUDGET: - rounded off	138,635,570

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