

**SUPPLEMENTAL ANNUAL PROCUREMENT PLAN No. 14, CY 2017**

Code	Program/ Activity/ Project	End-User	Mode of Procurement	Schedule for Each Procurement Activity											Source of Funds	Estimated Budget PhP			Remarks/Activity (Brief Description of Program/Project)
				Pre-Proc Conf	Ads/Post of ITB	Pre-Bid Conf	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance Turnover		PS	MOOE	CO	
100010001	Maintenance, Licenses and Support Service for CISCO, FORTINET, SOLARWINDS, RIVERBED, and VMWARE	ICTSS	Public Bidding	3rd Quarter											GoP		2,942,000.00		Sustain robust on-line connectivity, and ensure security, availability and continuity of support for the core network equipment and facilities.
100010001	Oracle Software Update License and Support Renewal	ICTSS	SVP	3rd Quarter											GoP		830,000.00		Technical support services provided for the cloud database environment to ensure availability and continuity of operations of the system to all users.
100010001	SSL Certificate Subscription	ICTSS	SVP	3rd Quarter											GoP		77,000.00		intended to protect sensitive information as it travels across the world's computer networks.
100010001	Maintenance Support Services for MCAFEE	ICTSS	SVP	3rd Quarter											GoP		993,000.00		Maintenance support for the endpoint security that is protecting the DBM network and securing the various endpoints on a network, often defined as end-user devices such as mobile devices, laptops, and desktop PCs.
100010001	Repainting of DBM Buildings I, III and Multi-purpose Hall	AS	Public Bidding	3rd Quarter											GoP		3,500,000.00		Repainting of exterior walls of DBM Buildings I, III and Multi-purpose Hall.
100010001	Replacement of BTB Floor Tiles	AS	Public Bidding	3rd Quarter											GoP		1,800,000.00		Replacement of defective floor tiles.
100010001	Earthquake Kit	AS	Public Bidding	3rd Quarter											GoP		1,350,000.00		Acquisition of earthquake kit for DBM officials and employees at P1,350 per kit.
100010001	Water Proofing of Bldg. I Gutter	AS	SVP	3rd Quarter											GoP		850,000.00		Water proofing of Bldg. I gutter.
100010001	Budget and Treasury Management System (BTMS) Licenses 1st Tranche	OCIO	Agency to Agency	3rd Quarter											GoP		121,550,000.00		For the roll out of the BTMS to spending and oversight agencies, a total of 10,400 user licenses. The method of procurement shall be through the DBM-Procurement Service.
100010001	Venue for Welcome Reception for VIP Delegates	FPRB	NP - LV	3rd Quarter											GoP		170,000.00		Lease of venue with the following inclusions: i. Plated dinner (food and beverage) for 50 participants for one (1) day ii. One (1) banquet hall with round table set-up for 50 participants for dinner for one (1) day iii. Basic audio visual requirements iv. Near the venue of the event proper

100010001	Venue for the High-Level Regional Roundtable Discussion on OGP	FPRB	NP - LV	3rd Quarter	GoP	1,016,000.00	Lease of venue with the following inclusions: i. One (1) plenary hall with classroom set-up for 300 participants for one (1) day ii. One (1) VIP Lounge Luncheon Room for 50 pax for one (1) day iii. One (1) Meeting Room for press conference for 50 pax for one (1) day iv. Food and Beverage (buffet lunch, a.m. and p.m. snacks) for 300 participants for one (1) day v. Wifi access vi. Contingency Fund
100010001	Technical Requirements for the Event	FPRB	NP - SV	3rd Quarter	GoP	969,200.00	i. Complete audio equipment and video system, with 2 sets P3 LED video wall (9 ft x 12 ft), 6 units 55" LCD TV - for Rectangular Table with Stand Connector Black Cloth, 1 unit 55" LCD TV - Teleprompter place on stage, 1 set Stage (25ft x 48ft. x 3.5 ft), 1 unit Projector 5000Ansli umens ii. Photobooth set-up a. 1 set of photo wall (8 x 6 ft) b. 8 units estanchion c. 1 lot red carpet d. 1 set photo camera (8) hours unlimited photos iii. 1 lot Florist (Landscape) for Rectangular VIP Table iv. Cultural Performer
100010001	Events Coordinator	FPRB	NP - SV	3rd Quarter	GoP	969,864.00	Please see attached TOR
<b>GRAND TOTAL =</b>						<b>137,017,064.00</b>	

Prepared by BAC SECRETARIAT :

RECOMMENDING APPROVAL

*[Signature]*  
VIRGILIO A. UMPACAN, JR.  
B.U.D.G.E.T. Representative

not present  
DANTE B. DE CHAVEZ  
Member

*[Signature]*  
DOLGORES E. GALURA  
Member

*[Signature]*  
ANDREA CELENE M. MAGTALAS  
Vice Chairperson

*[Signature]*  
AGNES JOYCE G. BAILEN  
Chairperson

Approved  
 Disapproved

*[Signature]*  
BENJAMIN E. DIOKNO  
Secretary, DBM

Date: July 4, 2017

Department of Budget and Management



OSBC-2017-003002