

DEPARTMENT OF BUDGET AND MANAGEMENT
Malacanang, Manila
ANNUAL PROCUREMENT PLAN, CY 2019

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget PhP			Remarks (Brief Description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A. Professional Services												
100010001	Additional Consulting Services for the Arcache Renovation	AS	Agency to Agency	N/A	N/A	1-Jan-19	1-Jan-19	GoP	1,500,000.00	1,500,000.00		Additional consultancy services to the renovation of the DBM Arcache Building
100010001	Structural Integrity Assessment of DBM Central Office	AS	Agency to Agency	N/A	N/A	1-Jan-19	1-Jan-19	GoP	4,000,000.00		4,000,000.00	Engagement of professional services to determine the structural integrity of the DBM Central Office Building
100010001	Consulting Services for the LLDA and DENR permits of the DBM Central Office	AS	Public Bidding	11-Nov-18	2-Dec-18	12-Dec-18	1-Jan-19	GoP	1,500,000.00	1,500,000.00		Engagement of a consultant for the LLDA and DENR permits
100010001	Consultant/Facilitator for the 2019 Mid-term Review of Strategic Plans	CPMS	NP-Small Value	18-Aug-19	25-Aug-19	25-Aug-19	1-Sep-19	GoP	105,000.00	105,000.00		Facilitator for the 2019 mid-term review of strategic plans.
100010001	Development of an Audio Video Production for the Budget Reform Program Communication Campaign and Trainings and the Budget Reform Bill	FPRB	Agency to Agency	N/A	N/A	1-Jan-19	1-Jan-19	GoP	1,800,000.00	1,800,000.00		Development and full production of an audio visual presentation for the Budget Reform Program Communication Campaign and Trainings and the Budget Reform Bill.
100010001	OGP Planner	FPRB (PH-OGP and PGC Secretariat)	NP-Small Value	15-Dec-18	22-Dec-18	22-Dec-18	1-Jan-19	GoP	400,000.00	400,000.00		Engagement of a consultant for the OGP activities.
100010001	Engagement of a Multimedia Production Artist	OSEC	NP-Small Value	27-Dec-18	30-Dec-18	2-Jan-19	9-Jan-19	GoP	476,000.00	476,000.00		Engagement of a Multimedia Artist who shall create a promotional video on the Department of Budget and Management's Accomplishments.
B. Printing and Binding Expenses												
100010001	Binding of Various Issuances	AS	NP-Small Value	18-Jan-19	25-Jan-19	25-Jan-19	1-Feb-19	GoP	36,080.00	36,080.00		Binding requirements for the various issuances of the DBM
100010001	Printing of FY 2020 Budget Documents	AS	Agency to Agency	As the need arises				GoP	29,456,708.34	29,456,708.34		Printing of the FY 2020 Budget Documents
100010001	Printing and Delivery of Various DBM Publications and Print Materials	BITS	Public Bidding		4th Quarter of 2018			GoP	2,574,000.00	2,574,000.00		This supersedes the Indicative Annual Procurement Plan, dated July 20, 2018, to reflect the change in the mode of procurement for each small value project and the ABC.
	GoP							-	-		The DBM's official newsletter released every quarter which features articles on budget/PFM reforms, among others	
	GoP							-	-		The 2019 People's Budget booklet presents the enacted National Budget in a non-technical manner that is understandable by the layman; while the three (3) Quick Glance versions summarize this booklet further into a one-page brochure that highlights key budget priority expenditures.	
	GoP							-	-			
	GoP							-	-			
	GoP							-	-			
	GoP							-	-			
100010001	2019 DBM Bulletin											
100010001	2019 People's Budget (English and Filipino) with Quick Glance version (English, Filipino, and Bisaya) 1. 2019 People's Budget a) English b) Filipino 2. Quick Glance a) English b) Filipino c) Visaya											
100010001	2020 People's Proposed Budget											A publication that summarizes the proposed expenditure priorities and financing based on the National Expenditure Plan (NEP) for 2020. It presents the NEP in a non-technical manner and designed to be citizen friendly.
100010001	2020 Philippine Government Directory of Agencies and Officials							GoP	-	-		Printing of the 2020 Government Directory which includes an English version and a Filipino Version, and comes with a 2-piece gift box.
100010001	2018 DBM Annual Report							GoP	-	-		Printing of the 2018 DBM Annual Report
100010001	Development and Publication of Information-Education Campaign (IEC) Materials on Budget Reform Program (BRP) and Budget Reform Bill (BRB)	FPRB	NP-Small Value	15-Dec-18	22-Dec-18	22-Dec-18	1-Jan-19	GoP	240,000.00	240,000.00		Provision of brochures, posters and flyers for the BRB and BRP.
100010001	Supply and Delivery of Print Materials	FPRB (PH-OGP and PGC Secretariat)	NP-Small Value	17-Jun-19	24-Jun-19	24-Jun-19	1-Jul-19	GoP	160,000.00	160,000.00		Procurement of 3,000 pcs of OGP brochures, 3000 pcs of OGP folders and 400 pcs of OGP program brochures.

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget PhP			Remarks (Brief Description of Program/Project)
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100010001	Printing and Delivery of Display Materials	FPRB (PH-OGP and PGC Secretariat)	NP-Small Value	18-Mar-19	25-Mar-19	25-Mar-19	1-Apr-19	GoP	26,000.00	26,000.00		Supply and Delivery of 15 pcs of pull-up tarpaulins and 30 pcs of A2 sintra boards.
C. Supplies, Materials, and Tools Expenses												
100010001	Supply and Delivery of Colored Paper	AS	NP-Small Value	15-Dec-19	22-Dec-19	22-Dec-19	1-Jan-19	GoP	83,160.00	83,160.00		For the day-to-day DMS Operations
100010001	Supply and Delivery of Corrugated Box	AS	NP-Small Value	18-Jan-19	25-Jan-19	25-Jan-19	1-Feb-19	GoP	357,500.00	357,500.00		For storing and filing of official DBM Files.
100010001	1st Quarter Maintenance Supplies for CY 2019	AS	NP-Small Value	As the need arises				GoP	575,000.00	575,000.00		Provision of maintenance supplies. This supersedes the Indicative Annual Procurement Plan, dated July 20, 2018, to reflect the change in the mode of procurement as the Project is on need basis.
100010001	2nd Quarter Maintenance Supplies for CY 2019	AS	NP-Small Value	As the need arises				GoP	575,000.00	575,000.00		Provision of maintenance supplies. This supersedes the Indicative Annual Procurement Plan, dated July 20, 2018, to reflect the change in the mode of procurement as the Project is on need basis.
100010001	3rd Quarter Maintenance Supplies for CY 2019	AS	NP-Small Value	As the need arises				GoP	575,000.00	575,000.00		Provision of maintenance supplies. This supersedes the Indicative Annual Procurement Plan, dated July 20, 2018, to reflect the change in the mode of procurement as the Project is on need basis.
100010001	4th Quarter Maintenance Supplies for CY 2019	AS	NP-Small Value	As the need arises				GoP	575,000.00	575,000.00		Provision of maintenance supplies. This supersedes the Indicative Annual Procurement Plan, dated July 20, 2018, to reflect the change in the mode of procurement as the Project is on need basis.
100010001	Aircon Supplies	AS	NP-Small Value	As the need arises				GoP	1,000,000.00	1,000,000.00		Provision of airconditioning supplies, as the need arises.
100010001	Other Hardware Supplies	AS	NP-Small Value	As the need arises				GoP	900,000.00	900,000.00		For various day to day expenses of hardware supplies.
100010001	Common Use Supplies and Materials available at Procurement Service	AS	Agency to Agency	As the need arises				GoP	7,345,000.00	7,345,000.00		Procurement of office supplies and materials that are available at Procurement Service
100010001	Common Use Supplies and Materials not available at Procurement Service for the 1st Quarter	AS	NP-Small Value	As the need arises				GoP	500,000.00	500,000.00		Procurement of office supplies and materials that are not available at Procurement Service
100010001	Common Use Supplies and Materials not available at Procurement Service for the 2nd Quarter	AS	NP-Small Value	As the need arises				GoP	500,000.00	500,000.00		Procurement of office supplies and materials that are not available at Procurement Service
100010001	Common Use Supplies and Materials not available at Procurement Service for the 3rd Quarter	AS	NP-Small Value	As the need arises				GoP	500,000.00	500,000.00		Procurement of office supplies and materials that are not available at Procurement Service
100010001	Common Use Supplies and Materials not available at Procurement Service for the 4th Quarter	AS	NP-Small Value	As the need arises				GoP	500,000.00	500,000.00		Procurement of office supplies and materials that are not available at Procurement Service
100010001	Supply and Delivery of Kyocera Consumables	AS	Direct Contracting	As the need arises				GoP	5,200,000.00	5,200,000.00		For one (1) year requirement of Kyocera consumables of various offices based on the consolidated APP-CSE not available at the Procurement Service
100010001	DBM Anniversary Souvenir Items	AS	NP-Small Value	17-Mar-19	24-Mar-19	24-Mar-19	31-Mar-19	GoP	935,000.00	935,000.00		2019 DBM Anniversary souvenir items for DBM employees
100010001	Supply and Delivery of Office Supplies for the Conduct of Trainings and Briefings	BITS	NP-Small Value	15-Dec-18	22-Dec-18	22-Dec-18	1-Jan-19	GoP	224,190.00	224,190.00		Supply and delivery of various office supplies.
100010001	Supply and Delivery of Conference Kits/Collaterals	FPRB	Public Bidding					GoP	2,420,500.00	2,420,500.00		This supersedes the Indicative Annual Procurement Plan, dated July 20, 2018, to reflect the change in the mode of procurement for each small value project and the ABC.
	GoP										Provision of PFM collaterals like folders, notebooks, ballpens, USBs, Conference/Laptop Bags with PFM & DBM Logo.	

4th Quarter of 2018

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	Supply and Delivery of Conference Bags							GoP	-			Procurement of 2,500 pcs. of Conference/Laptop Bags
	Supply and Delivery of Notebooks and Pens							GoP	-			Procurement of 3,000 pcs of notebooks and ball pens.
	Supply and Delivery of Collar Pins							GoP	-			Procurement of 250 pcs. of collar pins.
	Supply and Delivery of Powerbanks							GoP	-			Procurement of 250 pcs of powerbanks
100010001	Supply and Delivery of Jackets	FPRB (PH-OGP and PGC Secretariat)	NP-Small Value	1-Feb-19	8-Feb-19	8-Feb-19	15-Feb-19	GoP	965,000.00	965,000.00		Procurement of 1,500 pcs of jackets.
D. Utilities												
100010001	Petroleum, Oil and Lubricants	AS	NP-2 Failed Bidding	29-Nov-18	6-Dec-18	9-Dec-18	19-Dec-18	GoP	6,439,000.00	6,439,000.00		Supply of petroleum, oil, and lubricants of the DBM Central Office and Regional Offices. This reflects the change in the mode of procurement as a result of 2 failed biddings.
100010001	Supply and Delivery of Drinking Water	AS	NP-Small Value	15-Dec-18	22-Dec-18	22-Dec-18	1-Jan-19	GoP	700,000.00	700,000.00		Supply and Delivery of Drinking Water with Hot and Cold Dispenser for CY 2019
E. Telecommunication Services												
100010001	Telecommunication Services	ICTSS	Public Bidding	18-Feb-19	2-Mar-19	12-Mar-19	1-Apr-19	GoP	10,000,000.00	10,000,000.00		Provision for Telecommunication Link Services (data, network, voice, internet) among DBM Offices (DBM-CO and DBM-ROs) for 2019-2020. Based on the current contract price with upgrade on the MPLS and internet with add on for the backup internet of ROs. This supersedes the Indicative Annual Procurement Plan, dated July 20, 2018, to reflect the change in the schedule of procurement.
100010001	Data Plan with Tablet for DBM Senior Officials	AS	NP-Small Value	24-Mar-19	27-Mar-19	1-Apr-19	1-Apr-19	GoP	570,000.00	570,000.00		Unlimited wireless broadband connections for DBM officials
F. Advertising Expenses												
100010001	Publication/Posting of Notices to Newspapers/Gazettes for the 1st Quarter	AS	NP-Small Value			As the need arises		GoP	687,500.00	687,500.00		Publication requirements of the DBM Central Office
100010001	Publication/Posting of Notices to Newspapers/Gazettes for the 2nd Quarter	AS	NP-Small Value			As the need arises		GoP	687,500.00	687,500.00		Publication requirements of the DBM Central Office
100010001	Publication/Posting of Notices to Newspapers/Gazettes for the 3rd Quarter	AS	NP-Small Value			As the need arises		GoP	687,500.00	687,500.00		Publication requirements of the DBM Central Office
100010001	Publication/Posting of Notices to Newspapers/Gazettes for the 4th Quarter	AS	NP-Small Value			As the need arises		GoP	687,500.00	687,500.00		Publication requirements of the DBM Central Office
G. Subscription Expenses												
100010001	Daily Subscription of Newspapers	AS	NP-Small Value	18-Mar-19	25-Mar-19	25-Mar-19	1-Apr-19	GoP	400,000.00	400,000.00		Daily subscription of newspapers
100010001	Subscription of Magazine including Online Subscription	AS	NP-Small Value	18-Mar-19	25-Mar-19	25-Mar-19	1-Apr-19	GoP	200,000.00	200,000.00		Subscription of magazines including online subscription
100010001	Magazine Subscription	BITS	NP-Small Value	15-Dec-18	22-Dec-18	22-Dec-18	1-Jan-19	GoP	31,070.00	31,070.00		Subscription of magazines for the DBM Library
H. Repair and Maintenance												
100010001	Preventive Maintenance for Kodak Scanners	AS	Direct Contracting	N/A	N/A	1-May-19	1-May-19	GoP	204,380.00	204,380.00		Preventive maintenance for the Kodak Scanners i4600 and i3200 series.
100010001	Preventive Maintenance of Fire Sprinkler	AS	NP-Small Value	11-Nov-18	2-Dec-18	12-Dec-18	1-Jan-19	GoP	900,000.00	900,000.00		Maintenance of the fire sprinkler system in the DBM Central Office. This reflects the changes in the project title and the mode of procurement, as this project is stated as "Comprehensive Maintenance of Fire Safety System (Automatic Fire Sprinkler System, Fire Detection and Alarm System and Fire Extinguishers)" in the Indicative Annual Procurement Plan, dated July 20, 2018.

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100010001	Preventive Maintenance of Fire Detection and Alarm System	AS	NP-Small Value	11-Nov-18	2-Dec-18	12-Dec-18	1-Jan-19	GoP	500,000.00	500,000.00		Maintenance of the fire alarm system in the DBM Central Office. This reflects the changes in the project title and the mode of procurement, as this project is stated as "Comprehensive Maintenance of Fire Safety System (Automatic Fire Sprinkler System, Fire Detection and Alarm System and Fire Extinguishers)" in the Indicative Annual Procurement Plan, dated July 20, 2018.
100010001	Annual Pest and Termite Management	AS	NP-Small Value	18-Mar-19	25-Mar-19	25-Mar-19	1-Apr-19	GoP	500,000.00	500,000.00		Pest and termite control services for the DBM-Central Office.
100010001	Cleaning of Air-conditioning units	AS	Public Bidding	11-Nov-18	2-Dec-18	12-Dec-18	1-Jan-19	GoP	1,500,000.00	1,500,000.00		Cleaning of DBM-Central Office air-conditioning units
100010001	Repair and Replacement of Defective Parts for Office Equipment, Furniture, Fixtures	AS	NP-Small Value			As the need arises		GoP	1,000,000.00	1,000,000.00		As needed repair and replacement of defective parts of office equipment, furniture and fixtures.
100010001	Repair and Maintenance of ICT Equipment for the 1st Quarter	AS	NP-Small Value			As the need arises		GoP	325,000.00	325,000.00		As needed repair and maintenance of various DBM-Central Office ICT equipment
100010001	Repair and Maintenance of ICT Equipment for the 2nd Quarter	AS	NP-Small Value			As the need arises		GoP	325,000.00	325,000.00		As needed repair and maintenance of various DBM-Central Office ICT equipment
100010001	Repair and Maintenance of ICT Equipment for the 3rd Quarter	AS	NP-Small Value			As the need arises		GoP	325,000.00	325,000.00		As needed repair and maintenance of various DBM-Central Office ICT equipment
100010001	Repair and Maintenance of ICT Equipment for the 4th Quarter	AS	NP-Small Value			As the need arises		GoP	325,000.00	325,000.00		As needed repair and maintenance of various DBM-Central Office ICT equipment
100010001	Repair and Maintenance of Sports Equipment	AS	NP-Small Value			As the need arises		GoP	500,000.00	500,000.00		As needed repair and maintenance of various DBM-Central Office sports equipment.
100010001	Repair and Maintenance of DBM Motor Vehicles for the 1st Quarter	AS	NP-Small Value			As the need arises		GoP	325,000.00	325,000.00		As needed repair and maintenance of DBM motor vehicles.
100010001	Repair and Maintenance of DBM Motor Vehicles for the 2nd Quarter	AS	NP-Small Value			As the need arises		GoP	325,000.00	325,000.00		As needed repair and maintenance of DBM motor vehicles.
100010001	Repair and Maintenance of DBM Motor Vehicles for the 3rd Quarter	AS	NP-Small Value			As the need arises		GoP	325,000.00	325,000.00		As needed repair and maintenance of DBM motor vehicles.
100010001	Repair and Maintenance of DBM Motor Vehicles for the 4th Quarter	AS	NP-Small Value			As the need arises		GoP	325,000.00	325,000.00		As needed repair and maintenance of DBM motor vehicles.
100010001	Preventive Maintenance of Passenger Elevator	AS	Direct Contracting	N/A	N/A	1-Jan-19	1-Jan-19	GoP	500,000.00	500,000.00		Maintenance of the two (2) units of passenger elevator in DBM-Building II
100010001	Rehabilitation of Roofdeck	AS	Public Bidding	11-May-19	1-Jun-19	11-Jun-19	1-Jul-19	GoP	15,000,000.00		15,000,000.00	Rehabilitation of the DBM Central Office Roofdeck
100010001	Replacement of BMB-B Floor Tiles and Repainting of Interior Walls and Finishes	AS	Public Bidding	11-Jun-19	2-Jul-19	12-Jul-19	1-Aug-19	GoP	2,000,000.00	2,000,000.00		Replacement of the delapidated floor tiles and repainting of interior walls and finishes at BMB-B
100010001	Improvement of Baguio Cottage Furnitures, Fixtures and other Interiors	AS	Public Bidding	9-Feb-19	2-Mar-19	12-Mar-19	1-Apr-19	GoP	1,000,000.00	1,000,000.00		Improvement of furnitures, fixtures and materials at DBM Baguio Cottage
100010001	Improvement of Executive Lounge including Furnitures, Fixture, and Equipment	AS	Public Bidding	18-Feb-19	2-Mar-19	12-Mar-19	1-Apr-19	GoP	3,000,000.00	3,000,000.00		Improvement of the DBM-Central Office Executive Lounge. This supersedes the Indicative Annual Procurement Plan, dated July 20, 2018, to reflect the change in the schedule of procurement.
100010001	Improvement of DBM Multi-Purpose hall	AS	Public Bidding	18-Feb-19	2-Mar-19	12-Mar-19	1-Apr-19	GoP	6,000,000.00	6,000,000.00		Improvement of the DBM-Central Office Multi-Purpose Hall This supersedes the Indicative Annual Procurement Plan, dated July 20, 2018, to reflect the change in the schedule of procurement.
100010001	Replacement of Defective Parts of Motor Vehicle, Office Equipment, Furniture and Fixture for the 1st Quarter	AS	NP-Small Value			As the need arises		GoP	500,000.00	500,000.00		As needed repair and replacement of defective parts of motor vehicles, office equipment, furniture and fixtures.
100010001	Replacement of Defective Parts of Motor Vehicle, Office Equipment, Furniture and Fixture for the 2nd Quarter	AS	NP-Small Value			As the need arises		GoP	500,000.00	500,000.00		As needed repair and replacement of defective parts of motor vehicles, office equipment, furniture and fixtures.
100010001	Replacement of Defective Parts of Motor Vehicle, Office Equipment, Furniture and Fixture for the 3rd Quarter	AS	NP-Small Value			As the need arises		GoP	500,000.00	500,000.00		As needed repair and replacement of defective parts of motor vehicles, office equipment, furniture and fixtures.
100010001	Replacement of Defective Parts of Motor Vehicle, Office Equipment, Furniture and Fixture for the 4th Quarter	AS	NP-Small Value			As the need arises		GoP	500,000.00	500,000.00		As needed repair and replacement of defective parts of motor vehicles, office equipment, furniture and fixtures.

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I. General Services												
100010001	Outsourcing of Multi-skilled Workers	AS	Public Bidding	11-Apr-19	2-May-19	12-May-19	1-Jun-19	GoP	5,865,000.00	5,865,000.00		Provision for six (6) skilled workers including one (1) over all supervisor or DBM building/facilities maintenance.
J. Rent Expenses												
100010001	Rental of Photocopying Machines	AS	Public Bidding	11-Mar-19	1-Apr-19	11-Apr-19	1-May-19	GoP	4,200,000.00	4,200,000.00		Rental of thirty three (33) units of photocopying machines
K. Lease of Venue												
100010001	Lease of Venue for the Forum on the FY 2020 Budget Preparation and FY 2019 Budget Execution Guidelines	AS	Agency to Agency	1st Quarter				GoP	2,700,000.00	2,700,000.00		For the conduct of forum for DBM officials/staff, NGAs and GOCCs, to provide a common understanding of: (a) the preparation of the FY 2020 budget proposals; and (b) procedures on the FY 2019 fund release.
100010001	Conduct of Trainings and Briefings	BITS	NP-Lease of Venue	15-Dec-18	22-Dec-18	22-Dec-18	1-Jan-19	GoP	461,534.00	461,534.00		To sustain the long-term delivery of the PFM systems and reforms and to make it more accessible to as many PFM workforce as possible, BITS will continue to deliver training programs. One of these is the Budget Reform Program and other DBM-related trainings/briefings.
100010001	Lease of Venue for the Mid-term Review	CPMS	NP-Lease of Venue	18-Aug-19	25-Aug-19	25-Aug-19	1-Sep-19	GoP	809,655.00	809,655.00		Lease of venue for the 2019 mid-term review of strategic plans.
100010001	Conduct of Forum/Workshop on Budget Reform Program (BRP)	FPRB	NP-Lease of Venue	Quarterly				GoP	700,000.00	700,000.00		Lease of venue for the quarterly forum on BRP which includes meals and audio video; for a minimum of at least 100 pax per forum.
100010001	Conduct of Forum/Workshop on Budget Reform Bill (BRB) and its Implementing Rules and Regulations (IRR)	FPRB	NP-Lease of Venue	Quarterly				GoP	700,000.00	700,000.00		Lease of venue for the quarterly forum on BRB which includes meals and audio video; for a minimum of at least 100 pax per forum.
100010001	Venue for the Open Government Partnership Regional Dialogues-Luzon	FPRB (PH-OGP and PGC Secretariat	NP-Lease of Venue	1-Mar-19	8-Mar-19	8-Mar-19	15-Mar-19	GoP	2,800,000.00	2,800,000.00		Lease of venue for Open Government Partnership Regional Dialogues in Luzon which includes food and accommodation.
100010001	Venue for the Open Government Partnership Regional Dialogues-Visayas	FPRB (PH-OGP and PGC Secretariat	NP-Lease of Venue	1-Apr-19	8-Apr-19	8-Apr-19	15-Apr-19	GoP	2,700,000.00	2,700,000.00		Lease of venue for Open Government Partnership Regional Dialogues in Visayas which includes food and accommodation.
100010001	Venue for the Open Government Partnership Regional Dialogues-Mindanao	FPRB (PH-OGP and PGC Secretariat	NP-Lease of Venue	1-Apr-19	8-Apr-19	8-Apr-19	15-Apr-19	GoP	1,700,000.00	1,700,000.00		Lease of venue for Open Government Partnership Regional Dialogues in Mindanao which includes food and accommodation.
L. Building, Equipment, Furniture and Fixture												
100010001	Open-shelf Hanging Cabinet for the BMB-A Pantry	BMB-A	NP-Small Value	15-Dec-18	22-Dec-18	22-Dec-18	1-Jan-19	GoP	43,095.00		43,095.00	Construction of an open-shelf hanging cabinet for the BMB-A pantry
100010001	Replacement of VRF Multi Split System for the DBM Building II	AS	Public Bidding	11-Mar-19	1-Apr-19	11-Apr-19	1-May-19	GoP	10,000,000.00		10,000,000.00	Replacement of the old multisplit systems, which are beyond their useful life, located at DBM Building II
100010001	Replacement of Basketball Gym Flooring	AS	Public Bidding	11-Apr-19	2-May-19	12-May-19	1-Jun-19	GoP	4,000,000.00		4,000,000.00	Replacement of the delapidated gym flooring at te DBM Multipurpose Building
100010001	Acquisition of Various Facility Equipment for the DBM Arcache Building	AS	Public Bidding	11-Nov-18	2-Dec-18	12-Dec-18	1-Jan-19	GoP	8,800,000.00		8,800,000.00	Acquisition of various facility equipment for the DBM Arcache Building
	Provision for passenger elevators for the DBM Arcache Building											
	This reflects the change in the project title.											
	Provision for a Sewage Treatment Plant for the DBM Arcache Building											
Solar Panel	Public Bidding	9-Feb-19	2-Mar-19	12-Mar-19	1-Apr-19	GoP	4,850,000.00		4,850,000.00	Provision for a solar power system for the DBM Arcache Building		
Energy Recovery Ventilation	NP-Small Value	15-Dec-18	22-Dec-18	22-Dec-18	1-Jan-19	GoP	450,000.00		450,000.00	This supersedes the Indicative Annual Procurement Plan, dated July 20, 2018, to reflect the change in the schedule of procurement.		

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget PHP			Remarks (Brief Description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Generator Set		Public Bidding	9-Feb-19	2-Mar-19	12-Mar-19	1-Apr-19	GoP	9,000,000.00		9,000,000.00	Provision for a generator set for the DBM Arcache Building This supersedes the Indicative Annual Procurement Plan, dated July 20, 2018, to reflect the change in the schedule of procurement
	Closed Circuit Television and Public Address System and Structured Cabling		Public Bidding	11-Nov-18	2-Dec-18	12-Dec-18	1-Jan-19	GoP	6,550,000.00		6,550,000.00	
100010001	Supply, Delivery, Installation, Testing, and Commissioning of Public Address System	AS	Public Bidding	9-Jan-19	30-Jan-19	9-Feb-19	1-Mar-19	GoP	2,000,000.00		2,000,000.00	Installation of new public address system at DBM Building I and III
100010001	Supply and Delivery of Motor Vehicles	AS	Public Bidding	9-Jan-19	30-Jan-19	9-Feb-19	1-Mar-19	GoP	2,700,000.00		2,700,000.00	Replacement of motor vehicles that are beyond their useful life
100010001	ICT Equipment available at Procurement Service for the 1st Quarter	AS	Agency to Agency	1st Quarter				GoP	4,500,000.00		4,500,000.00	Procurement of various ICT Equipment available at PS, as the need arises
100010001	Supply, Delivery, Fabrication, Installation, Testing, and Commissioning of Automatic Voltage Regulator	AS	Public Bidding	9-Feb-19	2-Mar-19	12-Mar-19	1-Apr-19	GoP	4,000,000.00		4,000,000.00	Acquisition of fourteen (14) units of automatic voltage regulator. This reflects the change in the project title.
100010001	Supply, Delivery, Installation, Testing and Commissioning of Gym Equipment	AS	NP-Small Value	18-Jan-19	25-Jan-19	25-Jan-19	1-Feb-19	GoP	200,000.00		200,000.00	Replacement of defective gym equipment
100010001	Construction of Driver's Quarter at DBM Baquio Cottage	AS	Public Bidding	11-Apr-19	2-May-19	12-May-19	1-Jun-19	GoP	1,500,000.00		1,500,000.00	Construction of driver's quarters at the DBM Baquio Cottage
100010001	Common Use Equipment available at Procurement Service	AS	Agency to Agency	Quarterly				GoP	1,388,000.00		1,388,000.00	Procurement of office equipment that are available at the Procurement Service
100010001	Common Use Equipment not available at Procurement Service for the 1st Quarter	AS	NP-Small Value	As the need arises				GoP	500,000.00		500,000.00	Procurement of office equipment that are not available at the Procurement Service
100010001	Common Use Equipment not available at Procurement Service for the 2nd Quarter	AS	NP-Small Value	As the need arises				GoP	500,000.00		500,000.00	Procurement of office equipment that are not available at the Procurement Service
100010001	Common Use Equipment not available at Procurement Service for the 3rd Quarter	AS	NP-Small Value	As the need arises				GoP	500,000.00		500,000.00	Procurement of office equipment that are not available at the Procurement Service
100010001	Common Use Equipment not available at Procurement Service for the 4th Quarter	AS	NP-Small Value	As the need arises				GoP	500,000.00		500,000.00	Procurement of office equipment that are not available at the Procurement Service
100010001	Furniture and Fixtures	AS	NP-Small Value	As the need arises				GoP	500,000.00		500,000.00	Various furnitures and fixtures for office use
100010001	Digital Single Lens Reflex Camera (with microphone lapel and tripod)	BITS	NP-Small Value	15-Feb-19	22-Feb-19	22-Feb-19	1-Mar-19	GoP	219,130.00		219,130.00	To provide emphasis and clarity on the publication, the DBM will create an audio visual presentation to present the highlights of the 2020 People's Budget in a non-technical manner and designed to be citizen-friendly
100010001	Projector	CPMS	NP-Small Value	15-Dec-18	22-Dec-18	22-Dec-18	1-Jan-19	GoP	40,000.00		40,000.00	Replacement of tw (2) projectors acquired on 2005 and 2006, respectively
M. Information Technology												
100010001	Open Roads	ICTSS	Public Bidding	9-Feb-19	2-Mar-19	12-Mar-19	1-Apr-19	GoP	5,155,000.00	5,155,000.00		The Open Roads Project which is part of the government's Open Data Initiative, aims to bring together the idea of open government, good governance, mapping and above all, feedback to the public, as well as to promote transparency in the implementation of national government financed infrastructure projects This supersedes the Indicative Annual Procurement Plan, dated July 20, 2018, to reflect

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100010001	Modern Government Electronic Procurement System (MGEPS)	ICTSS	Public Bidding	9-Feb-19	2-Mar-19	12-Mar-19	1-Apr-19	GoP	105,300,000.00	105,300,000.00		End-to-end solutions to government procurement processes from procurement planning to contract management/implementation. With several functionalities as follows: (a) Central Registration Facility for suppliers, contractors, and consultants, including procuring entities and auditors; (b) Electronic Bulletin Board; (c) Merchant Registry; and (d) E-Bid Submission which allows the bidders to submit technical and financial proposals electronically. With linkages to other e-government system such as the BIR's Tax Identification Number, DTI's Philippine Business Registry, among others. This supersedes the Indicative Annual Procurement Plan, dated July 20, 2018, to reflect
100010001	Government Assets Tracking and Management System (GATAMS)	ICTSS	Public Bidding	9-Feb-19	2-Mar-19	12-Mar-19	1-Apr-19	GoP	15,000,000.00	15,000,000.00		Web-based application that will systematically track and monitor all government valuable resources and equipment movement and conditions to maintain accurate accounting records, as well as real-time visibility of operations and timely update the purchase and replacement of obsolete, unserviceable, and destroyed property and equipment. This supersedes the Indicative Annual Procurement Plan, dated July 20, 2018, to reflect the change in the schedule of procurement.
100010001	Digital Imaging Monitoring and Evaluation	ICTSS	Public Bidding	9-Feb-19	2-Mar-19	12-Mar-19	1-Apr-19	GoP	20,000,000.00	20,000,000.00		An initiative of DBM and DOST to monitor and evaluate government programs and projects in which various technologies and expertise on data acquisition developed and acquired by DOST, using the Digital Data Imaging Technology (DDIT) such as Light Detection and Ranging (LIDAR), Open Roads Platform, Geostore, Geotagging, Satellites and Drones, shall be used. This supersedes the Indicative Annual Procurement Plan, dated July 20, 2018, to reflect
100010001	End Point Security Licenses	ICTSS	Public Bidding	9-Feb-19	2-Mar-19	12-Mar-19	1-Apr-19	GoP	1,320,000.00	1,320,000.00		Provision for a software that can protect from malicious browser helper objects (BHOs), browser hijackers, ransomware, keyloggers, backdoors, rootkits, trojan horses, worms, malicious layered service provider (LSPs), dialers, fraudtools, adware and spyware. This supersedes the Indicative Annual Procurement Plan, dated July 20, 2018, to reflect the change in the schedule of procurement.
100010001	Cloud Infrastructure as a services	ICTSS	Agency to Agency	2nd Quarter				GoP	10,000,000.00	10,000,000.00		Utilized in providing virtualized computing resources for the online data entry facility to national government agencies (NGAs) in submitting annual budget proposals (OSBP) and Budget and Financial Accountability reports (BFDs, BARs, PARs) to the DBM.
100010001	Oracle License Support Subscription	ICTSS	NP-Small Value	18-Jul-19	25-Jul-19	25-Jul-19	1-Aug-19	GoP	793,000.00	793,000.00		Technical support services provided for the cloud database environment to ensure availability and continuity of operations of the system for all users.

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100010001	e-Tech Library	ICTSS	Public Bidding	9-Feb-19	2-Mar-19	12-Mar-19	1-Apr-19	GoP	3,000,000.00	3,000,000.00		An integrated information management system that provides a repository of all technical documents classified and grouped by the respective offices/units for document security, transaction, maintenance, and reference, and report generation. This supersedes the Indicative Annual Procurement Plan, dated July 20, 2018, to reflect the change in the schedule of procurement.
100010001	Supply, Delivery, and Installation of Isolation Security Platform for the DBM	ICTSS	NP-Small Value	15-Dec-18	22-Dec-18	22-Dec-18	1-Jan-19	GoP	300,000.00	300,000.00		A solution web interactive and dynamic to nearly combine web security, e-mail security, as well as phishing awareness training into a single cohesive solution with the assurance of full security without compromising the user experience.
100010001	Secure Sockets Layer (SSL) Certificate Subscription	ICTSS	NP-Small Value	15-Dec-18	22-Dec-18	22-Dec-18	1-Feb-19	GoP	65,000.00	65,000.00		The "passport" or the digital document that verifies the security and authenticity of the interaction, designed to establish encryption and identity assurance. It enables encrypted communication between a web server and a web browser. SSL ensures that all data passed between the web server and browser remains private and secure. This supersedes the Indicative Annual Procurement Plan, dated July 20, 2018, to reflect the change in the ABC.
100010001	Subscription of Backup and Replication Software	ICTSS	NP-Small Value	15-Dec-18	22-Dec-18	22-Dec-18	1-Feb-19	GoP	995,000.00	995,000.00		To provide a set of features for building and maintaining a flexible backup infrastructure, performing data protection tasks (such as VM backup, replication, copying backup files), and carrying out disaster recovery procedures.
100010001	Subscription of Vulnerability Assessment Tool	ICTSS	NP-Small Value	15-Dec-18	22-Dec-18	22-Dec-18	1-Feb-19	GoP	350,000.00	350,000.00		To detect vulnerability in the set-up and configuration of systems so they could be addressed immediately to prevent/avoid compromising the DBM's Information and Communication Technology resources.
TOTAL:									377,303,002.34	290,212,777.34	87,090,225.00	
GRAND TOTAL:									377,303,002.34			

Prepared by BAC SECRETARIAT:

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EDEN D. PANGILINAN
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ROSEMARIE D. PAGALA
Alternate Member

RYAN S. LHA
Vice Chairperson

not present
CLARITO ALEJANDRO D. MAGSINO
Chairperson

Approved
 Disapproved

BENJAMIN E. DIOKNO
Secretary, DBM
Date: January 4, 2019

Department of Budget and Management



OSEC - 2019 - 00201