


DEPARTMENT OF BUDGET AND MANAGEMENT
Malacanang, Manila
SUPPLEMENTAL ANNUAL PROCUREMENT PLAN No. 24, CY 2018

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	
100010001	Facilities Management	ICTSS	Public Bidding	26-Jul-18	16-Aug-18	26-Aug-18	15-Sep-18	GoP	30,000,000.00	30,000,000.00		The Project aims to achieve a more flexible DBM enterprise network towards an improved network efficiency innovation, through ensuring business continuity of the DBM in terms of network support and maintenance, and enhancements and innovations within the DBM enterprise network infrastructure, enabling the most relevant data and resources sharing; and providing comprehensive maintenance services for servers and components of the DBM.
100010001	Oracle Database Enterprise Edition Update and Support Renewal	ICTSS	NP-Small Value	24-Aug-18	31-Aug-18	31-Aug-18	7-Sep-18	GoP	666,330.00	666,330.00		Technical support services provided for the cloud database environment to ensure availability and continuity of operations of the system to all users.
100010001	Lease of Office Space for the Budget and Management System (BTMS) and Project DIME (Digital Imaging for Monitoring and Evaluation)	ICTSS	NP-Lease of Real Property	3rd Quarter				GoP	3,920,000.00	3,920,000.00		Office space for the personnel of the Budget and Treasury Management System (BTMS) and Project DIME (Digital Imaging for Monitoring and Evaluation)
100010001	Supply and Deliver of Additional Emergency Kits	AS	NP-Small Value	24-Aug-18	31-Aug-18	31-Aug-18	7-Sep-18	GoP	270,000.00	270,000.00		Provision for additional 200 emergency kits for the new and incoming DBM employees.
100010001	Quality Assurance Partner for the BTMS Roll-Out	OCIO	NP-Highly Technical Consultant	3rd Quarter				GoP	420,000.00	420,000.00		Engagement of a highly technical consultant to provide support as quality assurance for the IT infrastructure and the implementation of change management plans to a) support the BTMS roll-out to other large spending agencies such as DILG, DICT, DTI and DOH; b) provide technology, applications and infrastructure required for the identified programs and projects of Project DIME.
100010001	Project DIME Consultant	OCIO	NP-Highly Technical Consultant	3rd Quarter				GoP	420,000.00	420,000.00		Engagement of a highly technical consultant to provide technology, applications and infrastructure requirements for the identified programs and projects of Project DIME.
100010001	Engagement of Infrastructure Quality Assurance Partner (IQAP) for the Budget and Treasury Management System (BTMS) and Modernized Government Electronic Procurement System (MGEPS)	OCIO	NP-Highly Technical Consultant	3rd Quarter				GoP	420,000.00	420,000.00		Engagement of a highly technical consultant to provide continuous assessment for the infrastructure and policies in the standard operating procedure of BTMS day to day operations.
TOTAL:									36,116,330.00	36,116,330.00		
GRAND TOTAL:											36,116,330.00	


Prepared by BAC SECRETARIAT :



JOYCAD LABAO



AARON ALBERTO A. ESCALONA


RECOMMENDING APPROVAL :

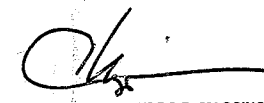

VIRGLIO A. UMPACAN, JR.
B.U.D.G.E.T. Representative


EDEN D. PANGILIMAN
Member



YOLANDA REYES
Member


ROSEMARIE D. PAGALA
Alternate Member


RYAN S. LITA
Vice Chairperson


CLARITO ALEJANDRO D. MAGSINO
Chairperson

[] Approved
[] Disapproved


BENJAMIN E. DIOKNO
Secretary, DBM
Date: August 7, 2018