

DEPARTMENT OF BUDGET AND MANAGEMENT
Central Office
SUPPLEMENTAL INDICATIVE ANNUAL PROCUREMENT PLAN NO. 1, CY 2024

Project No.	Code (PAP)	Procurement Program/Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	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	
37	100010001	HP Server Refresh	Information and Communications Technology Systems Service (ICTSS)	Yes	Public Bidding	4th Quarter 2023		1st Quarter 2024		GoP	94,500,000.00		94,500,000.00	<p>This supersedes project No. 37 in the approved CY 2024 DBM-Central Office Indicative Annual Procurement Plan (APP) to reflect the changes in the project status as an Early Procurement Activity and in the Schedule for Each Procurement Activity.</p> <p>To refresh and modernize the current infrastructure with a next-generation hyper-converged infrastructures platform/system to drive better IT responsiveness, improve operational efficiency and deliver better service.</p>
1st Quarter														
6	100010001	Maintenance Services for the Air-conditioning Systems in the DBM Central Office	Administrative Service (AS)	No	Public Bidding	1st Quarter				GoP	5,309,000.00		5,309,000.00	<p>This supersedes project No. 6 in the approved CY 2024 DBM-Central Office Indicative APP to reflect the changes in the Estimated Budget, from P7,845,000.00 to P5,309,000.00, the project status as an Early Procurement Activity, and the Schedule for Each Procurement Activity.</p> <p>Procurement of maintenance services (with deaning) for the aiconditioning units in the DBM Central Office.</p>
7	100010001	Maintenance Services for New Toyota Motor Vehicles	AS	No	Public Bidding	1st Quarter				GoP	2,218,000.00		2,218,000.00	<p>This supersedes project No. 7 in the approved CY 2024 DBM-Central Office Indicative APP to reflect the changes in the Estimated Budget, from P4,200,000.00 to P2,218,000.00, the project status as an Early Procurement Activity, and the Schedule for Each Procurement Activity.</p> <p>Procurement of motor vehicle maintenance for one (1) year (new MVs).</p>

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11	100010001	Renewal of Google Disaster Recovery as a Service (DRaaS) Subscription (Cloud Computing Services Subscription for the DBM systems - Cloud Infrastructure as a Service)	ICTSS	No	Public Bidding		1st Quarter			GoP	39,000,000.00	39,000,000.00		<p>This supersedes project No. 11 in the approved CY 2024 DBM-Central Office Indicative APP to reflect the changes in the project status as an Early Procurement Activity and in the Schedule for Each Procurement Activity.</p> <p>This is to enable ubiquitous, convenient, on-demand network access to a shared pool of configurable computing resources (e.g. networks, servers, storage, applications, and services) that can be easily provisioned with minimal management effort or service provider interaction for the Disaster Recovery Environment of DBM's on-premise servers.</p>
19	100010001	Subscription to Air Fiber Connectivity - Business Continuity	Office of the Chief Information Officer (OCIO)	No	Public Bidding		1st Quarter			GoP	4,500,000.00		4,500,000.00	<p>This supersedes project No. 19 in the approved CY 2024 DBM-Central Office Indicative APP to reflect the changes in the project title, the project status as an Early Procurement Activity and the Schedule for Each Procurement Activity.</p> <p>To provide high-speed and reliable fiber-optic infrastructure to meet the growing demand for data transmission and to support emerging technologies.</p>
25	100010001	Renewal of Annual Subscription to Ticketing Tool	AS	No	Negotiated Procurement - 53.9 Small Value Procurement (SVP)		1st Quarter			GoP	565,000.00	565,000.00		<p>This supersedes project No. 25 in the approved CY 2024 DBM-Central Office Indicative APP to reflect the changes in the Mode of Procurement, the project status as an Early Procurement Activity and the Schedule for Each Procurement Activity.</p> <p>Provision of annual subscription ticketing tool to fifteen (15) users/agents.</p>

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						Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
28	100010001	Product Support and Maintenance (PSM) for the Budget and Treasury Management System (BTMS)	OCIO	No	Section 50. Direct Contracting		1st Quarter			GoP	326,726,400.00	326,726,400.00		<p>This supersedes project No. 28 in the approved CY 2024 DBM-Central Office Indicative APP to reflect the changes in the project status as an Early Procurement Activity and in the Schedule for Each Procurement Activity.</p> <p>This project aims to enhance the BTMS application to give users a more convenient and effective experience. It aims to improve the user interface by adding aesthetically pleasing design components that support usability and accessibility, which include provisions for API specifications, backend database replication for redundancy, and migration capabilities to external data lakehouse solutions, among others.</p>
2nd Quarter														
65	100010001	Subscription to MATLAB	Budget Policy and Strategy Group (BPSG)	No	Section 50. Direct Contracting		2nd Quarter			GoP	1,759,032.43	1,759,032.43		<p>This supersedes project No. 65 in the approved CY 2024 DBM-Central Office Indicative APP to reflect the changes in the Estimated Budget, from P2,383,279.36 to P1,759,032.43, and the Schedule for Each Procurement Activity.</p> <p>Statistical software used to analyze, model, simulate, and visualize large amounts of numeric data.</p>
97	100010001	Subscription to Stata	BPSG	No	NP-53.9 SVP		2nd Quarter			GoP	345,000.00	345,000.00		<p>This supersedes project No. 97 in the approved CY 2024 DBM-Central Office Indicative APP to reflect the change in the Estimated Budget, from P461,869.04 to P345,000.00.</p> <p>Statistical Software used for analysis, visual presentation, and automatic reporting of large amounts of numeric data.</p>

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(20)	(100010001)	(Audio-Video Production for the Philippine Open Government Partnership [PH-OGP])	(Fiscal Planning and Reforms Bureau [FPRB])	(Yes)	(Public Bidding)	(4th Quarter 2023)		(1st Quarter 2024)		(GoP)	(980,000.00)	(980,000.00)		This cancels Project No. 20 in the approved CY 2024 DBM-Central Office Indicative APP, per request of the FPRB, as the End-user Unit, through a Memorandum dated October 10, 2023.
Subtotal											474,922,432.43	375,922,432.43	99,000,000.00	
TOTAL											474,922,432.43			

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AMEMAR F. PANGANDAMAN
 Secretary
 Date: **NOV 06 2023**