

DEPARTMENT OF BUDGET AND MANAGEMENT  
Malacanang, Manila  
ANNUAL PROCUREMENT PLAN CY 2020

No.	Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Is this an Early Procurement Activity?	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	
1	100010001	Printing of Accountable Forms:	BTB	Agency to Agency	No	1st Quarter				GoP	500,000.00	500,000.00		200 Reams of SECPA to be used for the printing of official budget release documents such as the Special Allocation Release Order (SARO), Notice of Cash Allocation (NCA), Multi-Year Contractual Authority, etc.
2	100010001	Supply and Delivery of Legal References including books and electronic books	LS	Direct Contracting	No	As the need arises				GoP	120,000.00	120,000.00		for the enhancement of the Legal Service Library
3	100010001	Subscription of Time Magazine	LS	Negotiated Procurement - Small Value Procurement	No	1st Quarter				GoP	4,320.00	4,320.00		for the enhancement of the Legal Service Library
4	100010001	Supply and Delivery of Colored paper for DMS	AS-CRD	Negotiated Procurement - Small Value Procurement	No	1st Quarter				GoP	95,600.00	95,600.00		For the day-to-day DMS Operations
5	100010001	Supply and Delivery of Corrugated Box	AS-CRD	Negotiated Procurement - Small Value Procurement	No	1st Quarter				GoP	525,250.00	525,250.00		For storing and filing of official DBM files
6	100010001	Publication of Notices to Newspapers	AS-CRD	Negotiated Procurement - Small Value Procurement	No	As the need arises				GoP	2,000,000.00	2,000,000.00		Executive Order No. 200 dated June 18, 1987 requires the publication of laws either in the Official Gazette or in Newspaper of General Circulation in the Philippines.
7	100010001	Posting of Notices to the Official Gazette	AS-CRD	NA	No	As the need arises				GoP	500,000.00	500,000.00		
8	100010001	Binding of Various DBM Issuances	AS-CRD	Negotiated Procurement - Small Value Procurement	No	2nd Quarter				GoP	500,000.00	500,000.00		Book binding of all DBM issuances
9	100010001	Lease of Venue with Catering Services for the Conduct of Training of Trainers for NGICS and PGIAM	SPIB	Agency to Agency	No	2nd Quarter				GoP	794,000.00	794,000.00		The project aims to undertake the training of the potential trainers who would be tapped for the conduct of the capacity-building trainings on the updated/enhanced NGICS and PGIAM.
10	100010001	Printing of the Enhanced/Updated Philippine Government Internal Audit Manual	SPIB	Negotiated Procurement - Small Value Procurement	No	1st Quarter				GoP	312,000.00	312,000.00		The PGIAM, which was issued through DBM Circular Letter No. 2011-05 dated 19 May 2011 aims to assist department/agencies in establishing internal audit (IA) to promote, among others, the effective, efficient, ethical and economical operations in government. It also serves as a generic guide for internal auditors to understand the nature and scope of the IA function in the public sector including the institutional arrangements, protocols, and the processes for the conduct of IA.
11	100010001	Supply and Delivery of Frames for the 8th GQMC Recognition Ceremony	SPIB	Negotiated Procurement - Small Value Procurement	No	3rd Quarter				GoP	155,232.00	155,232.00		Intended for the Certificate of Recognition during the 8th GQMC Recognition Ceremony for Government Organizations with ISO 9001:2015 QMS Certification.

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12	100010001	Lease of Venue with Meals for the Conduct of the 8th Government Quality Management Committee Recognition Ceremony	SPIB	Agency to Agency	No	3rd Quarter				GoP	743,000.00	743,000.00		As one of the objectives of the Government Quality Management Program under Executive Order No. 605, the 8th GGMC recognition ceremony aims to recognize government entities in the Executive Branch which have achieved ISO 9001:2015 QMS certifications and have evidently shown exemplary continual improvement through the achievement of certain level of quality service satisfaction.
13	100010001	Supply and Delivery of Glass Plaques for the Special Award to be given during the 8th GGMC Recognition Ceremony	SPIB	Negotiated Procurement - Small Value Procurement	No	3rd Quarter				GoP	13,000.00	13,000.00		For the special awards which will be given to those ISO 9001:2015 QMS certified government organizations which have evidently shown exemplary/innovative improvement through the achievement of certain level of quality service satisfaction.
14	100010001	Consulting Services for the Conduct of Internal Quality Audit Team Planning and Workshop	CPMS	Negotiated Procurement - Small Value Procurement	No	1st Quarter				GoP	75,000.00	75,000.00		The engagement of the consultant will develop the skills and competence of the DBM IQA Team in performing their duties and responsibilities.
15	100010001	Lease of Venue for the Conduct of the DBM IQA Team Training	CPMS	Negotiated Procurement - 53.10 Lease of Venue	No	1st Quarter				GoP	366,172.00	366,172.00		For the conduct of training for the DBM IQA Team.
16	100010001	Lease of Venue for the Conduct of Regional Coordination Meeting	LGRCB	Negotiated Procurement - 53.10 Lease of Venue	No	4th Quarter				GoP	138,360.00	138,360.00		For the conduct of Regional Coordination Meeting
17	100010001	Subscription of Secure Socket Layer Certificate	ICTSS	Negotiated Procurement - Small Value Procurement	No	1st Quarter				GoP	62,000.00	62,000.00		The SSL Certificate is the "passport" of the digital document that verify that 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.
18	100010001	Supply and Delivery of Drinking Water	AS-GSD	Public Bidding	Yes	1st Quarter				GoP	1,700,000.00	1,700,000.00		Provision of drinking water for the DBM Central Office. With approved Multi-year Contractual Authority No. MYCA-BMB-C-19000033 CY 2020 - P850,000.00 CY 2021 - P850,000.00
19	100010001	Petroleum, Oil and Lubricants	AS-GSD	Negotiated Procurement - Two Failed Biddings	Yes	1st Quarter				GoP	27,000,000.00	27,000,000.00		Provision of Petroleum, Oil and Lubricants for DBM Central and Regional Offices With approved Multi-year Contractual Authority No. MYCA-BMB-C-19000032 CY 2020 - 13,500,000.00 CY 2021 - 13,500,000.00
20	100010001	Janitorial Services	AS-GSD	Public Bidding	Yes	1st Quarter				GoP	33,000,000.00	33,000,000.00		Provision of janitorial services for the DBM Central Office and Arcache Building. With approved Multi-year Contractual Authority No. MYCA-BMB-C-19000035 CY 2020 - 16,500,000.00 CY 2021 - 16,500,000.00
21	100010001	Mobile Phone Line	AS-GSD	Negotiated Procurement - Two Failed Biddings	Yes	1st Quarter				GoP	4,400,000.00	4,400,000.00		Provision of Mobile Phone Lines for the DBM Officials and other authorized Personnel. With approved Multi-Year Contractual Authority No. MYCA-BMB-C-19-0000034 CY 2020 - 2,200,000.00 CY 2021 - 2,200,000.00

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22	100010001	Security Services	AS-GSD	Public Bidding	Yes	1st Quarter				GoP	39,000,000.00	39,000,000.00		Provision of Security Services for the DBM Central Office With approved Multi-Year Contractual Authority No. MYCA-BMB-C-19-0000036 CY 2020 - 19,500,000.00 CY 2021 - 19,500,000.00
23	100010001	Rental of Photocopying Machine	AS-GSD	Public Bidding	Yes	1st Quarter				GoP	5,100,000.00	5,100,000.00		Rental of Photocopying Machine for the DBM Central Office. With approved Multi-Year Contractual Authority No. MYCA-BMB-C-19-0000037 CY 2020 - 2,550,000.00 CY 2021 - 2,550,000.00
24	100010001	Outsourcing of Multi-Skilled Workers	AS-GSD	Public Bidding	Yes	1st Quarter				GoP	12,000,000.00	12,000,000.00		Provision of ten (10) skilled workers and one (1) facility engineer for the maintenance of DBM Buildings and facilities. With approved Multi-Year Contractual Authority No. MYCA-BMB-C-19-0000038 CY 2020 - 6,000,000.00 CY 2021 - 6,000,000.00
25	100010001	Cleaning of Air Conditioning Units	AS-GSD	Public Bidding	Yes	1st Quarter				GoP	2,800,000.00	2,800,000.00		Cleaning of various air-conditioning units located at the DBM Central Office.
26	100010001	Pest and Termite Management	AS-GSD	Negotiated Procurement - Small Value Procurement	No	1st Quarter				GoP	800,000.00	800,000.00		Pest and termite control services for the DBM Central Office
27	100010001	Administration of Psychometric Exams for DBM Applicants and Employees	AS-HRMO	Public Bidding	Yes	1st Quarter				GoP	1,896,600.00	1,896,600.00		Provision of services for the administration of psychometric exams for the following: -screening of DBM Applicants; -screening of candidates for promotion; -screening of applicants for scholarship; -competency assessment for the succession planning
28	100010001	Subscription of CISCO Equipment Licenses and Support Services	ICTSS	Public Bidding	Yes	1st Quarter				GoP	6,862,800.00	6,862,800.00		This project aims to further develop, strengthen, and improve efficiency and effectiveness of DBM Enterprise Network.
29	100010001	Provision of Courier Services	AS-CRD	Public Bidding	Yes	1st Quarter				GoP	10,500,000.00	10,500,000.00		Provision of Courier Service for the DBM Central Office. With approved Multi-Year Contractual Authority No. MYCA-BMB-C-19-0000005 CY 2020 - 3,500,000.00 CY 2021 - 3,500,000.00 CY 2022 - 3,500,000.00
30	100010001	Lease of Semi-Industrial Document Scanners	AS-CRD	Public Bidding	Yes	1st Quarter				GoP	7,980,000.00	7,980,000.00		Lease of Semi-Industrial Document Scanner With approved Multi-Year Contractual Authority No. MYCA-BMB-C-19-0000004 CY 2020 - 2,660,000.00 CY 2021 - 2,660,000.00 CY 2022 - 2,660,000.00
31	100010001	Preventive Maintenance for Scanners	AS-CRD	Negotiated Procurement - Small Value Procurement	No	1st Quarter				GoP	427,701.00	427,701.00		Preventive maintenance of two units of KODAK Scanners with approved Multi-year Contractual Authority No. MYCA-BMB-C-19-0000006 CY 2020 - 142,567.00 CY 2021 - 142,567.00 CY 2022 - 142,567.00
32	100010001	Printing of FY 2021 Budget Documents	BTB, QPCCB, FPRB	Agency to Agency	No	1st Quarter				GoP	29,335,000.00	29,335,000.00		Printing of FY 2021 Budget Call; NEP; GAA; BESE; Fiscal Risk Statement; Staffing Summary; Technical Notes on the Proposed Budget; Resident's Budget Message.

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33	100010001	Lease of Venue for the Conduct of FY 2021 Budget Preparation and FY 2020 Budget Execution Guidelines	BTB	Agency to Agency	No	1st Quarter				GoP	2,970,000.00	2,970,000.00		For the Conduct of FY 2021 Budget Preparation and FY 2020 Budget Execution Guidelines
34	100010001	Common-Use Supplies and Semi-Equipment (CSE) Available at the Procurement Service	Central Office BSOs	Agency to Agency	No	As the need arises				GoP	7,217,765.02	7,217,765.02		Consistent with the DBM CY 2020 APP-CSE.
35	100010001	Office Supplies, Materials and Semi-Equipment NOT Available at the Procurement Service	Central Office BSOs	Negotiated Procurement - Small Value Procurement	No	As the need arises				GoP	7,322,234.98	7,322,234.98		Office Supplies, Materials and Semi-Equipment NOT Available at the Procurement Service and other office supplies and semi-equipment not listed in the PS Catalogue
36	100010001	Supply and Delivery of Hardware, Aircon Parts and other various maintenance Supplies	AS-GSD	Negotiated Procurement - Small Value Procurement	No	As the need arises				GoP	2,000,000.00	2,000,000.00		Purchase of hardware, aircon parts and maintenance supplies.
37	100010001	Supply and Delivery of Kyocera Printer Consumables	Central Office BSOs	Direct Contracting	No	As the need arises				GoP	5,720,000.00	5,720,000.00		purchase of Kyocera Printer consumables
38	100010001	Supply and Delivery of Semi-equipment, Semi-Furniture and Fixture	LS	Negotiated Procurement - Small Value Procurement	No	As the need arises				GoP	38,000.00	38,000.00		Supply and delivery of semi-equipment, furniture and fixture at the Legal Service
39	100010001	Water	Central Office BSOs	WETI	No	Monthly				GoP	4,075,000.00	4,075,000.00		Pursuant to RA No. 9184 and its IRR and other related laws, rules and regulations on WETI
40	100010001	Electricity	Central Office BSOs	WETI	No	Monthly				GoP	26,578,000.00	26,578,000.00		Pursuant to RA No. 9184 and its IRR and other related laws, rules and regulations on WETI
41	100010001	Telephone (Landline)	Central Office BSOs	WETI	No	Monthly				GoP	2,480,000.00	2,480,000.00		Pursuant to RA No. 9184 and its IRR and other related laws, rules and regulations on WETI
42	100010001	Internet	Central Office BSOs	WETI	No	Monthly				GoP	18,731,000.00	18,731,000.00		Pursuant to RA No. 9184 and its IRR and other related laws, rules and regulations on WETI
43	100010001	Cable	Central Office BSOs	Renewal	No	Monthly				GoP	15,000.00	15,000.00		Subscription to Cable TV services
44	100010001	Repair and Maintenance of Buildings	AS-GSD	Negotiated Procurement - Small Value Procurement	No	As the need arises				GoP	10,990,000.00	10,990,000.00		For the repair and maintenance of DBM Buildings
45	100010001	Repair and Maintenance of Office Equipment	AS-GSD	Negotiated Procurement - Small Value Procurement	No	As the need arises				GoP	1,000,000.00	1,000,000.00		Repair and Maintenance of office equipment
46	100010001	Repair and Maintenance of Furniture/Equipment	AS-GSD	Negotiated Procurement - Small Value Procurement	No	As the need arises				GoP	7,417,000.00	7,417,000.00		Repair and Maintenance of Furniture/Equipment
47	100010001	Repair and Maintenance of IT Equipment	ICTSS	Negotiated Procurement - Small Value Procurement	No	As the need arises				GoP	7,550,000.00	7,550,000.00		Repair and Maintenance of IT Equipment
48	100010001	Repair and Maintenance of Military, Police and Security Equipment	ICTSS	Negotiated Procurement - Small Value Procurement	No	As the need arises				GoP	5,000,000.00	5,000,000.00		Repair and Maintenance of Military, Police and Security Equipment
49	100010001	Repair and Maintenance of Communications Equipment	AS-GSD	Negotiated Procurement - Small Value Procurement	No	As the need arises				GoP	500,000.00	500,000.00		Repair and Maintenance of Communications Equipment

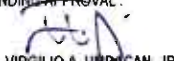
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50	100010001	Repair and Maintenance of Motor Vehicle	Central Office BSOs	Negotiated Procurement - Small Value Procurement	No	As the need arises				GoP	10,410,000.00	10,410,000.00		Repair and Maintenance of Motor Vehicle
51	100010001	Repair and Maintenance of Other Machinery and Equipment	AS-GSD	Negotiated Procurement - Small Value Procurement	No	As the need arises				GoP	500,000.00	500,000.00		Repair and Maintenance of Other Machinery and Equipment
52	100010001	Repair and Maintenance of Other Property and Equipment	AS-GSD	Negotiated Procurement - Small Value Procurement	No	As the need arises				GoP	500,000.00	500,000.00		Repair and Maintenance of Other Property and Equipment
53	100010001	Taxes and Registration Fees	AS	NA	No	As the need arises				GoP	233,000.00	233,000.00		Registration fees for motor vehicles and other required taxes.
54	100010001	Fidelity Bond Premium	AS	NA	No	As the need arises				GoP	684,000.00	684,000.00		Fidelity bond for bonded personnel
55	100010001	Insurance Expenses	AS	NA	No	As the need arises				GoP	6,088,000.00	6,088,000.00		Insurance for DBM Building and other DBM properties requiring insurance.
56	100010001	Subscription of VMware Licenses and Support Services	ICTSS	Negotiated Procurement - Small Value Procurement	No	1st Quarter				GoP	700,000.00	700,000.00		VMware license subscription and support services is vital in handling server's convergence and consolidation in sustaining the maximum utilization of the server's resources and at the same time reducing the number of physical servers.
57	100010001	ICT Equipment Licenses and Support Services	ICTSS	Public Bidding	Yes	1st Quarter				GoP	36,000,000.00	36,000,000.00		Intended for the continued online protection service of DBM Network infrastructure from unauthorized users, malwares, online threats, internal/external intrusion and others.
58	100010001	Subscription of Google Suite (eMail Communication Service)	ICTSS	Public Bidding	Yes	1st Quarter				GoP	4,488,000.00	4,488,000.00		To sustain the cloud-based computing, productivity and collaboration tools that empowers DBM Officials and Employees organize their work, collaborate, plan and work efficiently.
59	100010001	Printing of: 1. OBM Bulletin 2. 2019 DBM Annual Report 3. 2020 People's Budget (English) 4. 2020 People's Budget (Filipino) 5. Quick Glance (English) 6. Quick Glance (Filipino) 7. Quick Glance (Visaya) 8. 2021 People's Proposed Budget	BITS	Public Bidding	Yes	1st Quarter				GoP	1,239,434.00	1,239,434.00		Printing of various DBM publications. The 2021 People's Proposed Budget is a publication that summarizes the proposed expenditure priorities and financing based on the National Expenditure Plan (NEP) for 2021. It presents the NEP in a non-technical manner and designed to be citizen-friendly.
60	100010001	Printing of the Philippine Government Directory of Agencies and Officials with Envelopes	BITS	Public Bidding	No	4th Quarter				GoP	2,351,766.67	2,351,766.67		Printing of the 2021 Philippine Government Directory of Agencies and Officials The Government Directory contains the names of Key Officials and addresses, phone numbers, and other contact details of government offices.
61	100010001	Subscription of Freshdesk Ticketing Tool	ICTSS	Public Bidding	Yes	1st Quarter				GoP	1,039,000.00	1,039,000.00		A tool that streamline IT operations from ticket creation to ticket management and resolution in order to achieve better customer satisfaction.
62	100010001	Supply, Delivery and Installation of Window Blinds at the Office of Undersecretary Janet B. Abuel	AS	Negotiated Procurement - Small Value Procurement	No	1st Quarter				GoP	100,000.00	100,000.00		Replacement of window blinds at the office of Undersecretary Janet B. Abuel
63	100010001	Supply and Delivery of Conference Room Chairs and other Furniture at the Office of Usec. Jumilla	Office of the Undersecretary HBJ	Negotiated Procurement - Small Value Procurement	No	1st Quarter				GoP	123,916.75	123,916.75		Replacement of worn-out office furniture at the Office of Usec. Jumilla

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64	100010001	Supply and Delivery of Random Access Memory (RAM) and Solid State Drive (SSD) for Laptops	ICTSS	Negotiated Procurement - Small Value Procurement	No	1st Quarter				GoP	53,000.00	53,000.00		Upgrade of laptops used for the ICTSS
Sub Total										363,820,152.42	363,820,152.42	0.00		
Grand Total										363,820,152.42	363,820,152.42			


Prepared by BAC SECRETARIAT :

  
Joya D. Labao

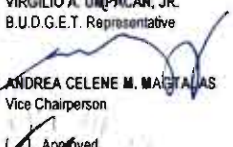
RECOMMENDING APPROVAL :

  
VIRGILIO A. UMPICAN, JR.  
B.U.D.G.E.T. Representative

  
ATTY. ROSEMARIE D. PAGALA  
Member

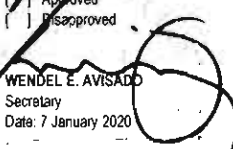
  
EDEN D. PANGILINAN  
Member

  
ROWEL D. ESCALANTE  
Member

  
ANDREA CELENE M. MATALAS  
Vice Chairperson

  
ACHILLES GERARD C. BRAVO  
Chairperson

Approved  
 Disapproved

  
WENDEL E. AVISADO  
Secretary  
Date: 7 January 2020