DEPARTMENT OF BUDGET AND MANAGEMENT
General Solano St., San Miguel, Manila

SUPPLEMENTAL ANNUAL PROCUREMENT PLAN No. 3, CY 2015

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	
	Lease of Venue a. Department/Agency Briefings on Program Expenditure Classification (PREXC)	CPRS	NP-Lease of Venue	2nd - 4th quarter											KfW-IDF Grant		2,718,000.00		Department/agency briefings will be conducted for the officials and technical staff outside of DBM. This will be done in batches of 5-6 departments/agencies per month, alternately with the handholding workshops.
	b. Department/Agency Handholding Workshops on PREXC																2,296,000.00		This will be conducted with the department/agencies who are expected to consult DBM for the finalization of their program structure.
	Engagement of Information Designer		NP-Highly Technical Consultant	3rd quarter													50,000.00		An Information designer will be engaged to conceptualized and design the PREXC communication materials that will be published
	Printing of the PREXC Manual/Guidebook		NP-Small Value														200,000.00		A PREXC manual/guidebook will be published which will capture the PREXC experience and provide reference for the full PREXC implementation across government in the 2017 budget preparation.
	Printing of the PREXC Communication Materials		NP-Small Value														100,000.00		To provide the general public a PREXC materials that are more easily undertandable.
	Supplies and Materials		NP-Small Value														50,000.00		These will be used in the PREXC briefings, handholding workshops and consultation meetings with agencies.
														GRAND TOTAL =			5,414,000.00		

Prepared by BAC SECRETARIAT :

RECOMMENDING APPROVAL :

Dinna Marie R. Estrada
DINNA MARIE R. ESTRADA
B.U.D.G.E.T. Representative

not present
DANTE B. DE CHAVEZ
Member

SOFIA C. YANTO
Member

ROWENA CANDICE M. RUIZ
Vice Chairperson

not present
JANET B. ABUEL
Chairperson

[✓] Approved
[ ] Disapproved

FLORENCIO B. ABAD
Secretary, DBM

Date: March 25, 2015