

SUPPLEMENTAL ANNUAL PROCUREMENT PLAN No. 3, CY 2018


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	
100010001	Technology Quality Assurance Consultant for the BTMS	ICTSS	NP - Highly Technical Consultant	1st Quarter											GoP		360,000.00		The consultant shall provide support in functional quality assurance and independent verification and validation services, to complement the core team established for the BTMS design and implementation.
100010001	Quality Assurance Consultant for the BTMS Roll-out	ICTSS	NP - Highly Technical Consultant	1st Quarter											GoP		360,000.00		The consultant shall provide quality assurance to support the BTMS roll-out to the large spending agencies such as the DSWD, DepED, DPWH, DOH, DILG, DA, DOTr, DOF, DENR, and the DND.
100010001	Supply, Delivery, and Testing of two (2) units of DSLR Camera	OSEC	NP-Small Value	1st Quarter											GoP			133,000.00	Provision of photographic equipment to be used by the Media Team of the Office of the Secretary.
100010001	Supply, Delivery, and Testing of DSLR Camera Lens	OSEC	NP-Small Value	1st Quarter											GoP			125,000.00	Provision of photographic accessories to be used by the Media Team of the Office of the Secretary.
100010001	Supply, Delivery, and Testing of one (1) unit Laptop, and two (2) units of wireless mouse	OSEC	NP-Small Value	1st Quarter											GoP			66,000.00	Provision of media equipment to be used by the Media Team of the Office of the Secretary.
100010001	ISO 9001:2015 Quality Management System (QMS) Certification Audit	CPMS	Public Bidding	4th Quarter											GoP		1,200,000.00		Provision of audit services for the reassessment of the DBM QMS per ISO 9001:2015.
100010001	Risk and Opportunity Calibration Workshop for the Management Committee	CPMS	NP-Lease of Venue	2nd Quarter											GoP		250,000.00		Venue for the two day workshop which will be conducted within Metro Manila that includes the accommodation of RO Directors and Assistant Directors which are based outside of Metro Manila.
100010001	Management Committee Assesment	CPMS	NP-Lease of Venue	3rd Quarter											GoP		250,000.00		Venue for the one day assessment which will be conducted within Metro Manila that includes the accomodation of RO Directors and Assistant Directors which are based outside of Metro Manila.
100010001	Consultant Facilitator for the DBM Planning Activities	CPMS	NP - Highly Technical Consultant	2nd Quarter											GoP		250,000.00		Engagement of an output-based consultant with deliverables related to the facilitation of the Strategic Planning Workshop for the ManCom, B/S/O Prime Officer-designates, and the SPMS Subject Matter Experts.
100010001	Supplies and Materials for the Various Planning Activities	CPMS	NP-Small Value	Quarterly											GoP		215,000.00		Various supplies and materials for the operational planning activities, strategic planning workshop, and ExeCom/ManCom/SOC meetings.


100010001	Audio/Video Production	FPRB	NP-Small Value	1st Quarter	GoP	900,000.00		Development of an Audio/Video production for the Budget Reform Program communication campaign and trainings.
100010001	Development, Publication, and Dissemination of Information Education Campaign (IEC) Materials	FPRB	NP-Small Value	1st Quarter	GoP	150,000.00		Development, publication, and dissemination of IEC materials on the Budget Reform Program (BRP) and Budget Reform Bill.
100010001	Forum/Workshop on Budget Reform Program and Budget Reform Bill for Contractors/Suppliers	FPRB	NP-Lease of Venue	Quarterly	GoP	700,000.00		Provision of venue for the conduct of forum/workshop on Budget Reform Program & Budget Reform Bill for suppliers and contractors of the government.
100010001	Forum/Workshop on Budget Reform Program and Budget Reform Bill for DBM, BTr, and Pilot Agencies	FPRB	NP-Lease of Venue	Quarterly	GoP	700,000.00		Provision of venue for the conduct of forum/workshop on Budget Reform Program & Budget Reform Bill for the DBM, BTr, Pilot Agencies (DPWH, DSWD, DOH, & DepED), and other top ten (10) spending agencies.
100010001	Senior Communication Specialist or PFM Technical Assistant	FPRB	NP - Highly Technical Consultant	1st Quarter	GoP	900,000.00		Engagement of a specialist to provide communication expertise and strategic advice to the FPRB/PFM Secretariat in line with the development and execution of a communication campaign for the implementation of the Budget Reform.
100010001	Consultant for the Review of the Mandate/ Functions, Management Systems and Processes of Certain Agencies in the Land Administration/ Management, Water and Energy Sectors	SPIB	NP - Highly Technical Consultant	1st Quarter	GoP	1,700,000.00		Engagement of a highly technical consultant who has knowledge and expertise on land administration/ management, water and energy sectors.
100010001	Consultant for the Review of the Mandate/ Functions, Management Systems and Processes of Certain Agencies in the Education, Interior and Local Government Sectors	SPIB	NP - Highly Technical Consultant	1st Quarter	GoP	1,300,000.00		Engagement of a highly technical consultant who has knowledge and expertise on education, interior and local government sectors.
100010001	Consultant for the Review of the Mandate/ Functions, Management Systems and Processes of Certain Agencies in the Trade and Industry Sector	SPIB	NP - Highly Technical Consultant	1st Quarter	GoP	1,300,000.00		Engagement of a highly technical consultant who has knowledge and expertise on the trade and industry sector.
100010001	Consultant for the Review of the Mandate/ Functions, Management Systems and Processes of Certain Agencies in the Transportation Sector	SPIB	NP - Highly Technical Consultant	1st Quarter	GoP	1,200,000.00		Engagement of a highly technical consultant who has knowledge and expertise on the transportation sector.
						TOTAL	11,735,000.00	324,000.00
						GRAND TOTAL =	12,059,000.00	

Prepared by BAC SECRETARIAT :

RECOMMENDING APPROVAL :


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


EDÉN D. PANGILINAN
 Member

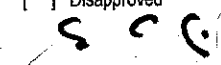

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Approved
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BENJAMIN E. DIOKNO
 Secretary, DBM

Date: January 23, 2018

Department of Budget and Management

