

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FY 2023 Supplemental Annual Procurement Plan No. 5 (S/APP Non-CSE No. 5)

	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/Activity/Project)
						Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
1		Advocacy Materials	SLP & OUSSP	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023 to December 2023				GOP	2,221,000.00	2,221,000.00		Procurement of various Advocacy Materials
2		Audio Equipment	SLP & AS-BGMD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023				GOP	230,000.00	230,000.00		Procurement of various Audio Equipment
3		Board and Lodging	SLP & OUSSP	No	Negotiated Procurement - Lease of Real Property and Venue (Sec. 53.10)	April 2023 to December 2023				GOP	8,201,880.00	8,201,880.00		Board and Lodging of various OBSUs
4		Camera	SLP	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April 2023 & May 2023				Continuing Fund	500,000.00		500,000.00	Procurement of the following: 1) Drone and Camera; and 2) DSLR High End Camera
5		Catering Services	SLP, AS-BGMD, & NRLMB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023 to December 2023				GOP	483,500.00	483,500.00		Catering Services of various OBSUs
6		Cleaning Device	AS-BGMD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023				GOP	29,400.00	29,400.00		Supply and Delivery of Pressure Washer for cleaning of ACU at DSWD Central Office
7		Construction Materials	AS-BGMD & OASFGASSG	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023				GOP	3,028,174.00	3,028,174.00		Procurement of Construction Materials of various OBSUs
8		Consultancy Services	SLP	No	Negotiated Procurement - Highly Technical Consultants (Sec. 53.7)	April 2023				GOP	1,000,000.00	1,000,000.00		Evaluation on the Effectiveness of Partnership Engagement to SLP Participants
9		Electronic Device	AS-BGMD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023				GOP	260,000.00	260,000.00		Supply, delivery and installation of Automatic Voltage Regulator (AVR) for two (2) units Passenger Elevator at Malasakit Building
10		Face Mask	SLP	No	Shopping - Ordinary/Regular Office Supplies & Equipment (Sec. 52.1.b)	March 2023				GOP	10,000.00	10,000.00		Supply and Delivery of KF94 4-PLY FACE MASK (50 pcs per pack)
11		Furniture and Fixtures	SLP & AS-BGMD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023 to December 2023				GOP	1,388,000.00	1,388,000.00		Procurement of various Furniture and Fixtures for the various OBSUs*
12		Furniture and Fixtures	AS-BGMD	No	Public Bidding	March 2023				GOP	1,390,225.00	1,390,225.00		Supply, delivery and installation of Combi Roller Blinds in DSWD Central Office
13		Goods not covered by Shopping	SLP	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023		April 2023		GOP	251,000.00	251,000.00		Various goods not covered by Shopping
14		ICT Equipment	SLP & AS-BGMD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023				GOP	272,900.00	272,900.00		Procurement of various ICT Equipment for the various OBSUs

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					Mode of Procurement	Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
15		ICT Equipment	SLP	No	Public Bidding	March 2023		April 2023		GOP	1,999,960.00	1,999,960.00		Procurement of 40 units Laptop Computer
16		ICT Equipment	NRLMB & SLP	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023 & April 2023				Continuing Fund	920,000.00	920,000.00		Procurement of various ICT Equipment for the various OBSUs
17		ICT Supplies and Materials	SLP	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023		April 2023		GOP	18,000.00	18,000.00		Procurement of various ICT Supplies and Materials for the various OBSUs*
18		Infrastructure	AS-BGMD	No	Public Bidding	March 2023				GOP	5,000,000.00	5,000,000.00		Improvement and renovation of Matapat and Magiliw Building Common Comfort Rooms from ground to fourth floor
19		Infrastructure	AS-BGMD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023				GOP	966,940.38	966,940.38		Supply and delivery of labor and materials for the construction of Preservation Room at Records Building
20		Lunch Box & Placemat	AS-BGMD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023				GOP	420,000.00	420,000.00		Supply and delivery of Lunch Box and Placemat for DSWD Central Office Employees
21		Office Appliances	SLP & AS-BGMD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023				GOP	179,998.00	179,998.00		Procurement of various Office Appliances for the various OBSUs
22		Office Equipment	AS-BGMD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	February 2023		March 2023		GOP	999,859.00	999,859.00		Supply and Delivery of Split type Air Conditioning Units and Materials for DSWD Central Office
23		Other Materials	AS-BGMD & SLP	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023 to December 2023				GOP	7,499,918.00	7,499,918.00		Various other materials for various OBSUs*
24		Other Supplies and Materials	AS-BGMD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023 to December 2023				GOP	86,400.00	86,400.00		Various other supplies and materials of AS-BGMD
25		Personal Protective Equipment	AS-BGMD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	February 2023		March 2023		GOP	82,500.00	82,500.00		Supply and delivery of various personal protective equipment for skilled personnel and technical staff of AS-BGMD
26		Printer or Facsimile or Photocopier Supplies (Consumables)	AS-BGMD	No	Direct Contracting (Sec. 50)	March 2023 to December 2023				GOP	207,750.00	207,750.00		Various Printer or Facsimile or Photocopier Supplies (Consumables) of AS-BGMD
27		Printer or Facsimile or Photocopier Supplies (Consumables)	AS-BGMD	No	Shopping - Ordinary/Regular Office Supplies & Equipment (Sec. 52.1.b)	March 2023 to December 2023				GOP	382,470.00	382,470.00		Various Printer or Facsimile or Photocopier Supplies (Consumables) of AS-BGMD

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						Schedule for Each Procurement Activity					Estimated Budget (PhP)			
	Code (PAP)	Procurement Program/Project	PMO / End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	CO	Remarks (brief description of Program/Activity/Project)
28		Printing Services	SLP	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023 to December 2023				GOP	970,000.00	970,000.00		Various Printing Services of SLP
29		Printing Services	SB	No	Negotiated Procurement - Agency to Agency (Sec. 53.5)	March 2023 to December 2023				GOP	174,000.00	174,000.00		Printing of Security Paper*
30		Publication Services	SLP	No	Negotiated Procurement - Agency to Agency (Sec. 53.5)	March 2023 to December 2023				GOP	200,000.00	200,000.00		Publication of Joint Memorandum Circulars
31		Readily available off-the-shelf goods or ordinary/regular equipment	AS-BGMD & SLP	No	Shopping - Ordinary/Regular Office Supplies & Equipment (Sec. 52.1.b)	March 2023 to December 2023				GOP	1,329,300.00	1,329,300.00		Various readily available off-the-shelf goods or ordinary/regular equipment for various OBSUs
32		Red Vest	SLP	No	Public Bidding	April 2023		May 2023		GOP	1,800,000.00	1,800,000.00		SLP Red Vest
33		Rental of Audio Mixer	HRMDS	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023				GOP	17,500.00	17,500.00		Rental of Audio Mixer
34		Rental of Camera	HRMDS	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023				GOP	106,500.00	106,500.00		Rental of Camera and Video Capturing Device
35		Repair and Maintenance	AS-BGMD & AS-PMD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023 to December 2023				GOP	2,673,330.00	2,673,330.00		Various Repair and Maintenance for various OBSUs*
36		Repair and Maintenance for ICT Equipment	AS-PMD & SLP	No	Direct Contracting (Sec. 50)	March 2023 to December 2023				GOP	226,670.00	226,670.00		Various Repair and Maintenance for ICT Equipment for various OBSUs
37		Repair and Maintenance for Motor Vehicle	SLP	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023 to December 2023				GOP	350,000.00	350,000.00		Maintenance and repair for the assigned vehicle of SLP-NPMO
38		Rescue and Safety Equipment	AS-BGMD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	February 2023		March 2023		GOP	160,710.00	160,710.00		Supply and Delivery of Megaphones
39		Service Provider	AS-BGMD	Yes	Public Bidding	October 2022		January 2023		GOP	1,890,000.00	1,890,000.00		Hiring of Service Provider for the Preventive Maintenance and Service Repair of Generator Sets of Matapat-Magiliw, Malasakit Building, DSWD Central Office, National Resource Operations Center and DSWD Reception and Study Center for Children (MYC) Year 1 (2023) = 1,890,000.00 Year 2 (2024) = 1,890,000.00 Year 3 (2025) = 1,890,000.00

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40		Service Provider	AS-BGMD	Yes	Public Bidding	October 2022		January 2023		GOP	241,000.00	241,000.00		Hiring of Service Provider for the Preventive Maintenance and Service Repair of one (1) unit Passenger Elevator at Matapat-Magiliw Building, DSWD Central Office (MYC) Year 1 (2023) = 241,000.00 Year 2 (2024) = 241,000.00 Year 3 (2025) = 241,000.00
41		Service Provider	AS-BGMD	Yes	Public Bidding	October 2022		January 2023		GOP	490,000.00	490,000.00		Hiring of Service Provider for the Preventive Maintenance and Service Repair of two (2) units Passenger Elevator at Malasakit Building, DSWD Central Office (MYC) Year 1 (2023) = 490,000.00 Year 2 (2023) = 490,000.00 Year 3 (2025) = 490,000.00
42		Service Provider	AS-BGMD	Yes	Public Bidding	October 2022		January 2023		GOP	833,549.17	833,549.17		Hiring of Termite Treatment and General Pest Control for DSWD Central Office and Satellite Offices* Year 1 (2023) = 1,895,200.00 Year 2 (2024) = 1,895,200.00 Year 3 (2025) = 1,895,200.00
43		Service Provider	AS-BGMD	Yes	Public Bidding	October 2022		January 2023		GOP	974,000.00	974,000.00		Hiring of Service Provider for the Comprehensive Preventive Maintenance of Air Conditioning Units (ACU's) at Malasakit Building, DSWD Central Office Year 1 (2023) = 974,000.00 Year 2 (2024) = 974,000.00 Year 3 (2025) = 974,000.00
44		Service Provider	AS-BGMD	No	Shopping - Unforeseen Contingency (Sec. 52.1.a)	N/A	February 2023	March 2023		GOP	3,500.00	3,500.00		Provision of Stand-by Elevator Technician on January 31, 2023 during Inauguration Ceremony of Multi-purpose Building
45		Subscription Services	SLP	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023		April 2023		Continuing Fund	450,000.00		450,000.00	1. Acquisition of Perpetual License of NVivo-latest version (3 units) 2. Acquisition of Perpetual License of STATA-latest version (3 units)
46		Subscription Services	ICTMS	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	June 2023		July 2023		GOP	1,000,000.00	1,000,000.00		Subscription to an On-Premise Web Application Vulnerability Assessment Solution
47		Water Refilling Station	AS-BGMD	No	Public Bidding	March 2023				GOP	2,037,001.00	2,037,001.00		Supply and delivery of materials for the provision of Water Refilling Station including the Installation of Equipment
48		Contingency Fund	SLP			N/A				GOP	756,275.56	756,275.56		Contingency fund for SLP

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49		Contingency Fund	GASS OBSUs and EXECOM		N/A					GOP	770,999.86	770,999.86		Contingency fund for GASS OBSUs and EXECOM
											55,484,209.97	54,534,209.97	950,000.00	

***Amendments made from the approved FY 2023 APP Non-CSE**

AMENDMENTS

Line Item 11 Furniture and Fixtures (AS-BGMD)	the amount of PhP 1,943,225.00 was subtracted from Line Item no. 23 of Page 2 of the approved S/APP Non-CSE No. 3
Line Item 11 Furniture and Fixtures (SLP)	the amount of PhP 450,000.00 was subtracted from Line Item no. 9 of Page 5 of the approved S/APP Non-CSE No. 1
Line Item 17 ICT Supplies and Materials	the amount of PhP 6,000.00 was deducted from Line Item no.3 of Page 7 of the approved S/APP Non-CSE No. 1
Line Item 23 Other Materials	the amount of PhP 6,192,918.00 was subtracted from Line Item no. 54 of Page 4 of the approved S/APP Non-CSE No. 3
Line Item 23 Other Materials	Line Item no. 55 of Page 4 with an amount of PHP 3,353,184.00 was deleted from the approved S/APP Non-CSE No. 3
Line Item 23 Other Materials	the amount of PhP 152,000.00 was subtracted from Line Item no. 10 of Page 6 of the approved S/APP Non-CSE No. 1
Line Item 29 Printing Services (Printing of Security Paper)	the amount of PhP 174,000 was deducted in Line Item no. 18 of Page 6 of the approved S/APP Non-CSE No. 1 and the alternative mode of procurement is Negotiated Procurement - Agency to Agency (Sec. 53.5)
Line Item 35 Repair and Maintenance (Building and Grounds)	the amount was reduced from PhP5,000,000.00 to PhP 2,650,000.00 included in Line Item no. 83 of Page 6 of the approved S/APP Non-CSE No. 3
Line Item 35 Repair and Maintenance (Office Equipment, Furniture and Fixtures, and Motor Vehicle)	the amount was reduced from PhP 88,558.00 to PhP 23,330.00 in Line Item no. 41 of Page 4 of the approved S/APP Non-CSE No. 4
Line Item 42 Termite Treatment and General Pest Control	the amount was reduced from PhP 1,895,200.00 to PhP 833,549.17 from Line Item no. 96 of Page 7 of the approved S/APP Non-CSE No. 3
Line Item 46 Subscription Services	the mode of procurement in Line item no. 118 of Page 9 of the approved S/APP Non-CSE No. 3 was amended from Public Bidding to Negotiated Procurement - Small Value Procurement (Sec. 53.9)

Moreover, the following OBSUs submitted their Supplemental PMPs: OUS-SP, OASF-GASSG, NRLMB, SLP, AS-BGMD, and HRMDS

Prepared by:

Reviewed by:

Noted by:

Certified Funds Available/
Certified Appropriate Funds Available:

Recommending Approval:

Approved:

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MAR 23 2023