

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FY 2023 Supplemental Annual Procurement Plan No. 7 (S/APP Non-CSE No. 7)

Item No.	Code (PAP)	Procurement Program/Project	PMO / End-User	Is this an Early Procurement Activity? (Yes/No)	Schedule for Each Procurement Activity					Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
					Mode of Procurement	Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
1		Advocacy Materials	STB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023				GOP	130,000.00	130,000.00		Procurement of various Advocacy Materials
2		Audio Equipment	STB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	May 2023	June 2023		GOP	5,000.00	5,000.00		Procurement of Directional Microphone for DSLR Camcorder Mirrorless
3		Board and Lodging	STB, RGMO	No	Negotiated Procurement - Lease of Real Property and Venue (Sec. 53.10)	April 2023 to December 2023				GOP	379,200.00	379,200.00		Board and Lodging of various OBSUs
4		Board and Lodging	4Ps	No	Negotiated Procurement - Lease of Real Property and Venue (Sec. 53.10)	N/A	March 2023	April 2023		Continuing Fund	1,036,800.00	1,036,800.00		Board and Lodging for the "Strengthening Workplace Connections among Pantawid Pamilyang Pilipino Program (4Ps) National Program Management Office (4Ps NPMO)"
5		Camera	STB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	May 2023		June 2023		Continuing Fund	200,000.00		200,000.00	Procurement of DSLR Camera
6		Camera	SMS	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April 2023				Continuing Fund	845,638.00		845,638.00	Procurement of professional video and photo camera and other accessory media equipment*
7		Camera Accessories	STB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	May 2023	June 2023		GOP	38,000.00	38,000.00		Procurement of Phone and DSLR Stabilizer
8		Catering Services	PMB-OPU, 4Ps	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April 2023		May 2023		Continuing Fund	554,700.00	554,700.00		Catering Services of various OBSUs*
9		Catering Services	AS-OD, 4Ps, HRMDS, LS, STB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April 2023 to December 2023				GOP	2,013,000.00	2,013,000.00		Catering Services of various OBSUs
10		Catering Services	4Ps	No	Negotiated Procurement - Agency to Agency (Sec. 53.5)	November 2023		December 2023		GOP	120,000.00	120,000.00		Catering Services for the Supervisory Development Course Track III for Selected 4Ps NPMO Technical Staff
11		Collaterals	4Ps, STB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April 2023 to December 2023				GOP	892,000.00	892,000.00		Procurement of various collaterals of various OBSUs
12		Construction Materials	STB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April 2023 to December 2023				GOP	75,120.00	75,120.00		Supplies and materials for Repainting of STB office, including conference room and pantry
13		Consultancy Services	4Ps	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023				Continuing Fund	982,100.00	982,100.00		Hiring of Individual Consultant as Writer, Process Documenter or Participatory Action Research (PAR) for the Open Government Partnership (OGP) Project

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						Schedule for Each Procurement Activity					Estimated Budget (PhP)				
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14		Consultancy Services	SLP	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023		April 2023		GOP	1,000,000.00	1,000,000.00		Evaluation on the Effectiveness of Partnership Engagement to SLP Participants*	
15		Furniture and Fixtures	LS, STB, OASFGASSG	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April 2023		May 2023		GOP	310,000.00	310,000.00		Procurement of various Furniture and Fixtures of various OBSUs	
16		Furniture and Fixtures	SLP, 4Ps	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023		April 2023		Continuing Fund	647,080.00	647,080.00		Procurement of various Furniture and Fixtures of various OBSUs	
17		Goods not covered by Shopping	SLP	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023		April 2023		Continuing Fund	20,000.00	20,000.00		Procurement of Time Stamp Machine	
18		Goods not covered by Shopping	STB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April & May 2023				GOP	35,000.00	35,000.00		Various goods not covered by Shopping*	
19		ICT Equipment	FMS-GD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	June 2023		July 2023		Continuing Fund	100,000.00		100,000.00	Network Attached Storage (NAS) 4-Bay 8TB	
20		ICT Equipment	STB, FMS-CD, FMS-OASD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April to December 2023				GOP	634,000.00	634,000.00		Procurement of various ICT Equipment for the various OBSUs*	
21		ICT Supplies and Materials	ICTMS	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023		April 2023		GOP	203,906.00	203,906.00		Procurement of various ICT Supplies and Materials for ICTMS	
22		Lighting and Fixtures and Accessories	STB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023		April 2023		GOP	19,500.00	19,500.00		Procurement of various Lighting and Fixtures and Accessories for STB	
23		Maintenance Kit for Kyocera	FMS-CD	No	Direct Contracting (Sec. 50)	March 2023		April 2023		GOP	60,000.00	60,000.00		Kyocera Maintenance Kit MK-6319A	
24		Medicines	FMS-BDSP	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023		April 2023		GOP	90,000.00	90,000.00		Supply and Delivery of Medicines for FMS-BDSP*	
25		Office Appliances	LS, FMS-CD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April & May 2023				GOP	27,500.00	27,500.00		Procurement of various Office Appliances for the various OBSUs	
26		Office Equipment	FMS-CD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023		April 2023		GOP	34,500.00	34,500.00		Supply and Delivery of Electric Typewriter	

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					Mode of Procurement	Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
27		Office Supplies	SLP	No	Shopping - Ordinary/Regular Office Supplies & Equipment (Sec. 52.1.b)	N/A	March 2023	April 2023		Continuing Fund	5,390.00	5,390.00		Supplies for PSAMD stockpile
28		Other Materials	HRMDS, LS, STB, RGMO, FMS-CD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)		April to December 2023			GOP	491,350.00	491,350.00		Various other materials for various OBSUs*
29		Other Materials	SLP	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	March 2023	April 2023		Continuing Fund	6,000.00	6,000.00		Supply and Delivery of 5 Meters Extension Cord
30		Printer or Photocopier Supplies (Consumables)	LS, STB, RGMO	No	Shopping - Ordinary/Regular Office Supplies & Equipment (Sec. 52.1.b)		April to December 2023			GOP	136,000.00	136,000.00		Various Printer or Photocopier Supplies (Consumables) for various OBSUS
31		Printer or Photocopier Supplies (Consumables)	KALAHI-CIDSS, FMS-CD	No	Direct Contracting (Sec. 50)		April to December 2023			GOP	435,074.00	435,074.00		Various Printer or Photocopier Supplies (Consumables) for various OBSUS
32		Printing Services	4Ps, STB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)		April to December 2023			GOP	940,000.00	940,000.00		Various Printing Services for various OBSUS
33		Promotional Materials	4Ps	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)		March 2023			Continuing Fund	87,500.00	87,500.00		Supply and delivery of Communication and Promotional Materials for the use of the National Program Management Office
34		Readily available off-the-shelf goods or ordinary/regular equipment	LS, STB, FMS-CD	No	Shopping - Ordinary/Regular Office Supplies & Equipment (Sec. 52.1.b)		March to May 2023			GOP	156,865.00	156,865.00		Various readily available off-the-shelf goods or ordinary/regular equipment for various OBSUs
35		Readily available off-the-shelf goods or ordinary/regular equipment	PMB-OPU	No	Shopping - Ordinary/Regular Office Supplies & Equipment (Sec. 52.1.b)	N/A	April 2023	May 2023		Continuing Fund	4,050.78	4,050.78		Various readily available off-the-shelf goods or ordinary/regular equipment for PMB-OPU*
36		Repair and improvement of damages	4Ps	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)		March 2023			Continuing Fund	820,000.00	820,000.00		Repair and improvement of damages/dismantled floor tiles at ground floor of 4Ps Pantawid Training Center
37		Repair and Maintenance	FMS-CD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)		April to December 2023			GOP	10,000.00	10,000.00		Repair and Maintenance & Parts of Aircon
38		Repair and Maintenance for Furniture and Fixtures	STB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)		April to December 2023			GOP	20,000.00	20,000.00		Repair and Maintenance of Furniture and Fixtures of STB*
39		Repair and Maintenance for ICT Equipment	STB, RGMO	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)		April to December 2023			GOP	18,000.00	18,000.00		Repair and Maintenance of ICT Equipment for various OBSUS*
40		Repair and Maintenance for ICT Equipment	RGMO	No	Direct Contracting (Sec. 50)		April to December 2023			GOP	7,000.00	7,000.00		Repairs and Maintenance for SHARP AR-M452U (Replacement of parts)
41		Repair and Maintenance for Motor Vehicle	SLP	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	March 2023	April 2023		Continuing Fund	20,830.00	20,830.00		Maintenance and repair for the assigned vehicle of SLP-NPMO

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						Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
42		Repair and Maintenance for Motor Vehicle	STB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April to December 2023				GOP	200,000.00	200,000.00		Repair and Maintenance of Motor Vehicle for STB
43		Salaysay Booklet	4Ps	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023				Continuing Fund	150,000.00	150,000.00		Salaysay Booklet for the use of the 4Ps National Program Management Office (4Ps NPMO) - (Salaysay ng Buhay)
44		Service Provider	4Ps, STB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	July & September 2023				GOP	480,000.00	480,000.00		1. Hiring of Service Provider for the Production and Printing of Inspire Booklet 2023; and 2. Procurement of Service Provider for Development of IEC Materials/Collaterals for MOI on Solo Parent
45		Service Provider	4Ps	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023				Continuing Fund	1,300,000.00	1,300,000.00		1. Hiring of Service Provider for the Printing of Inspire Booklet 2022. 2. Hiring of service provider for the production of 4Ps Partnership AVP 2022; and 3. Procurement of services for the Delivery of Social Marketing and Advocacy Materials to Thirteen (13) DSWD Field Offices and MSSD-BARMM
46		Training Materials	LS, STB	No	Shopping - Ordinary/Regular Office Supplies & Equipment (Sec. 52.1.b)	April to December 2023				GOP	51,800.00	51,800.00		Various Training Materials for the various OBSUs
47		Vehicle Rental	STB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April to December 2023				GOP	450,000.00	450,000.00		Vehicle Rental for various activities of STB
48		Vehicle Rental	4Ps	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2023		April 2023		Continuing Fund	200,000.00	200,000.00		Rental of Bus for the conduct of Strengthening Workplace connections among Pantawid Pamilyang Pilipino Program (4Ps) National Program Management Office
49		Contingency Fund	4Ps		N/A					GOP	118,996.00	118,996.00		Contingency fund for 4Ps
50		Contingency Fund	STB		N/A					GOP	146,231.80	146,231.80		Contingency fund for STB
51		Contingency Fund	GASS OBSUs and EXECOM		N/A					GOP	31,057.60	31,057.60		Contingency fund for GASS OBSUs and EXECOM
52		Contingency Fund	SLP		N/A					Continuing Fund	11,688.80	11,688.80		Contingency fund for SLP

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53		Contingency Fund	PMB-OPU		N/A					Continuing Fund	3,726.03	3,726.03		Contingency fund for PMB-OPU
54		Contingency Fund	4Ps		N/A					Continuing Fund	217,963.20	217,963.20		Contingency fund for 4Ps
											16,972,767.21	15,826,929.21	1,145,838.00	

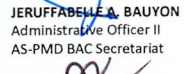
***Amendments made from the approved FY 2023 APP Non-CSE**

P/A/P	AMENDMENTS
Line Item 3 Board and Lodging (STB)	the amount of PhP 1,805,400.00 was subtracted from Line item no. 6 of page 4 of the approved S/APP Non-CSE No. 1
Line Item 6 Camera	the amount of PhP 845,838.00 was transferred from MOOE to Capital Outlay from Line item no. 9 of page 4 of the approved S/APP Non-CSE No. 1
Line Item 8 Catering Services (PMB-OPU)	the schedule of requirements was moved from March 2023 to May 2023 from Line item no. 10 of page 4 of the approved S/APP Non-CSE No. 1
Line Item 14 Consultancy Services	the mode of procurement in Line item no. 8 of page 1 of the approved S/APP Non-CSE No. 5 was amended from Negotiated Procurement - Highly Technical Consultants (Sec. 53.7) to Negotiated Procurement - Small Value Procurement (Sec. 53.9)
Line Item 18 Goods not covered by Shopping	the amount of PhP 15,000.00 was subtracted from Line item no. 11 of page 5 of the approved S/APP Non-CSE No. 1
Line Item 20 ICT Equipment	the amount of PhP 60,000.00 was subtracted from Line item no. 12 of page 5 of the approved S/APP Non-CSE No. 1
Line Item 20 ICT Equipment (FMS-OASD)	the amount of PhP 22,000.00 was subtracted from Line item no. 65 of page 5 of the approved S/APP Non-CSE No. 3 and revised the P/A/P from Printer or Photocopier Supplies (Consumables) to ICT Equipment
Line Item 24 Medicines	the amount of PhP 90,000.00 was added which were found inadvertently missed out in the APP Non-CSE based on GAA
Line Item 35 Readily available off-the-shelf goods or ordinary/regular equipment	the schedule of requirements was moved from March 2023 to May 2023 from Line item no. 4 of page 7 of the approved S/APP Non-CSE No. 1
Line Item 38 Repair and Maintenance for Furniture and Fixtures	the amount of PhP 2,000.00 was subtracted from Line item no. 8 of page 7 of the approved S/APP Non-CSE No. 1
Line Item 39 Repair and Maintenance for ICT Equipment	the amount of PhP 3,000.00 was subtracted from Line item no. 9 of page 7 of the approved S/APP Non-CSE No. 1
Line Item 50 Contingency fund for STB	the amount was reduced from PhP 113,083.00 to PhP 38,267.00 from Line item no. 24 of page 9 of the approved S/APP Non-CSE No. 1
Board and Lodging (FMS-CD)	the amount of PhP 192,400.00 was subtracted from Line item no. 5 of page 1 of the approved APP Non-CSE based on GAA
Vehicle Rental (FMS-CD)	the amount of PhP 32,000.00 was subtracted from Line item no. 2 of page 16 of the approved APP Non-CSE based on GAA
Training Materials (FMS-CD)	the amount of PhP 5,250.00 was subtracted from Line item no. 15 of page 15 of the approved APP Non-CSE based on GAA
Service Provider (4Ps)	the amount of PhP 650,000.00 was deducted from Line item no. 5 of page 12 of the approved APP Non-CSE based on GAA (Thus, said line item is now deleted.)
Production of Materials	the amount of PhP 801,000.00 was deducted from Line item no. 12 of page 8 of the approved APP Non-CSE based on GAA (Thus, said line item is now deleted.)
IRR and Operating Manual Booklet	the amount of PhP 110,000.00 was deducted from Line item no. 6 of page 5 of the approved APP Non-CSE based on GAA (Thus, said line item is now deleted.)

Moreover, the following OBSUs submitted their Supplemental PPMs: AS-OD, 4Ps, HRMS, SLP, LS, STB, FMS-GD, KALAHI-CIDSS NPMO, OASF-GASSG, ICTMS

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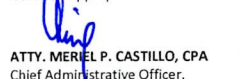
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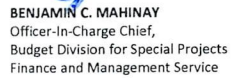

ARJAY C. DIMAFELIX
 Administrative Officer V and
 Section Head, AS-PMD BAC Secretariat

Noted by:



ATTY. KARINA ANTONETTE A. AGUDO, CESE
 Director IV, Administrative Service

Certified Funds Available/
 Certified Appropriate Funds Available:


ATTY. MERIEL P. CASTILLO, CPA
 Chief Administrative Officer,
 Budget Division for Regular Programs
 Finance and Management Service


BENJAMIN C. MAHINAY
 Officer-In-Charge Chief,
 Budget Division for Special Projects
 Finance and Management Service

Recommending Approval:


ATTY. ADONIS P. SULIT, CESO II
 Undersecretary and
 Bids and Awards Committee 1, Chairperson

Approved:


REX GATCHALIAN
 Acting Secretary, DSWD