

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FY 2023 Supplemental Annual Procurement Plan No. 11 (S/APP Non-CSE No. 11)

						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)	
1		Advocacy Materials	4Ps, SWIDB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April to December 2023				GOP	351,824.00	351,824.00		Procurement of various Advocacy Materials	
2		Board and Lodging	SLP, 4Ps, SWIDB, SB	No	Negotiated Procurement - Lease of Real Property and Venue (Sec. 53.10)	April to December 2023				GOP	5,051,402.00	5,051,402.00		Board and Lodging of various OBSUs	
3		Board and Lodging	Office of the Assistant Secretary for OSEC Concerns	No	Negotiated Procurement - Lease of Real Property and Venue (Sec. 53.10)	April 2023		May 2023		Continuing Fund	218,400.00	218,400.00		Procurement of Board and Lodging for the conduct of Privacy Impact Assessment Workshop	
4		Camera	SWIDB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	February 2023		March 2023		GOP	120,000.00	120,000.00		DJI Pocket Camera	
5		Catering Services	SLP, PDPB, 4Ps, SWIDB, SB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	February to December 2023				GOP	5,638,750.00	5,638,750.00		Catering Services of various OBSUs*	
6		Construction Materials	AS-GSD, SB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	February to May 2023				GOP	397,855.00	397,855.00		Construction Materials for various OBSUs	
7		Courier Services	SWIDB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	April 2023	May 2023		GOP	49,600.00	49,600.00		Provision of KM rewards and incentives (Courier)	
8		Face Mask	SWIDB	No	Shopping - Ordinary/Regular Office Supplies & Equipment (Sec. 52.1.b)	February 2023		March 2023		GOP	300,000.00	300,000.00		Supply and Delivery of Face Mask	
9		Food Cart and Photo Booth Rental	4Ps	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	August 2023		September 2023		GOP	72,000.00	72,000.00		4Ps National Family Week 2023 (Family day), Food Cart and Photo booth rental	
10		Fully Dimensional Lights System	4Ps	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	October 2023		November 2023		GOP	150,000.00	150,000.00		National Children's Congress (NCC) cum Araw ng Kabataan 2023, Fully dimensional lights system	
11		Furniture and Fixtures	AS-GSD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	April 2023	May 2023		GOP	46,100.00	46,100.00		Supply and Delivery of Mobile Pedestal	
12		Goods not covered by Shopping	AS-GSD, SB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April to December 2023				GOP	163,545.00	163,545.00		Various goods not covered by Shopping	
13		ICT Equipment	SWIDB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A		March 2023		GOP	60,000.00	60,000.00		Procurement of Colored Printers	
14		Medical Supplies	SB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April to December 2023				GOP	80,000.00	80,000.00		Supplies for Medical, dental, and laboratory supplies expenses	
15		Medicines	SB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	February 2023		March 2023		GOP	200,000.00	200,000.00		Procurement of Vitamins	
16		Office Appliances	OAS-Statutory Programs, AS-GSD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March to April 2023				GOP	118,500.00	118,500.00		Procurement of various Office Appliances for the various OBSUs	

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				Mode of Procurement	Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award		Total	MOOE	CO	
17	Office Equipment	AS-GSD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April 2023		May 2023	GOP	100,000.00	100,000.00		Supply and delivery of materials for the installation of two (2) units Ceiling mounted type Aircon for Board Room
18	Online Subscription	SWIDB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	June 2023		July 2023	GOP	250,000.00	250,000.00		Purchase/Subscription of Apps (Zoom, Miro, video editor software)
19	Other Materials	SLP, 4Ps, AS-GSD, RGMO, SWIDB, SB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April to December 2023			GOP	1,429,200.00	1,429,200.00		Various other materials for various OBSUS
20	Other Supplies and Materials	SWIDB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April to December 2023			GOP	225,000.00	225,000.00		Various other supplies and materials
21	Printer or Photocopier Supplies (Consumables)	RGMO, SB	No	Shopping - Ordinary/Regular Office Supplies & Equipment (Sec. 52.1.b)	April to December 2023			GOP	74,040.00	74,040.00		Various Printer or Photocopier Supplies (Consumables) for various OBSUS
22	Printer or Photocopier Supplies (Consumables)	AS-GSD, SWIDB	No	Direct Contracting (Sec. 50)	April to December 2023			GOP	100,800.00	100,800.00		Various Printer or Photocopier Supplies (Consumables) for various OBSUS
23	Printing Services	4Ps, SWIDB, SB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April to December 2023			GOP	453,000.00	453,000.00		Various Printing Services for various OBSUS
24	Production of Materials	SLP	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April 2023		May 2023	GOP	300,000.00	300,000.00		Printing, Fabrication, and Installation Service (inclusive of tarpaulin printing, sintra board, applex boxes, and printing of C2s board with vinyl finish)
25	Publication Services	SB	No	Negotiated Procurement - Agency to Agency (Sec. 53.5)	February 2023		March 2023	GOP	101,500.00	101,500.00		Publication of Approved Guidelines to Official Gazette and Newspaper of General Circulation*
26	Readily available off-the-shelf goods or ordinary/regular equipment	SWIDB, SB	No	Shopping - Ordinary/Regular Office Supplies & Equipment (Sec. 52.1.b)	April to December 2023			GOP	292,840.00	292,840.00		Various readily available off-the-shelf goods or ordinary/regular equipment for various OBSUS
27	Rental of Lights and Sounds	SLP	No	Public Bidding	April 2023		May 2023	GOP	1,200,000.00	1,200,000.00		Light and Sound Rental for the conduct of SLP Ikapati: Paglulunsad ng Bagong SLP
28	Rental of Lights and Sounds with Chairs and Tables	4Ps	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	August 2023		September 2023	GOP	300,000.00	300,000.00		4Ps National Family Week 2023 (Family day), Sounds and Lights rental, including chairs and tables
29	Repair and Maintenance	AS-PMD, AS-GSD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April to December 2023			GOP	156,946.00	156,946.00		Repair and Maintenance for various OBSUS
30	Repair and Maintenance for Furniture and Fixtures	SWIDB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April to December 2023			GOP	10,000.00	10,000.00		Repair and Maintenance of Furniture and Fixtures for SWIDB
31	Repair and Maintenance for ICT Equipment	OAS-Statutory Programs, RGMO, SB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April to December 2023			GOP	70,464.00	70,464.00		Repair and Maintenance of ICT Equipment for various OBSUS
32	Repair and Maintenance for ICT Equipment	AS-PMD, RGMO, SWIDB	No	Direct Contracting (Sec. 50)	April to December 2023			GOP	124,340.08	124,340.08		Repair and Maintenance of ICT Equipment for various OBSUS

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						Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	CO		
33		Repair and Maintenance for Motor Vehicle	SB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April to December 2023				GOP	150,000.00	150,000.00		Repair and Maintenance of Motor Vehicle for SB	
34		Repair and Maintenance for Office Equipment	KALAH-CIDSS NPMO	No	Direct Contracting (Sec. 50)	April to December 2023				GOP	100,000.00	100,000.00		Repair and Maintenance of Office Equipment for KALAH-CIDSS NPMO	
35		Repair and Maintenance for Office Equipment	SWIDB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April to December 2023				GOP	60,000.00	60,000.00		Repair and Maintenance of Office Equipment for SWIDB	
36		Semi-Expendable - ICT Equipment	SB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April to December 2023				GOP	100,000.00	100,000.00		Semi-Expendable - ICT Equipment for SB	
37		Semi-Expendable Office Equipment	SB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April to December 2023				GOP	100,000.00	100,000.00		Semi-Expendable Office Equipment	
38		Service Provider	4Ps	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	October 2023		November 2023		GOP	60,000.00	60,000.00		National Children's Congress (NCC) cum Araw ng Kabataan 2023, Game Booth and Food Carts	
39		Service Provider	4Ps	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	May 2023		June 2023		GOP	150,000.00	150,000.00		4Ps Public Forum, Rental of Sounds and Lights Rental with Venue Design	
40		Service Provider	NRLMB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	March 2023		April 2023	GOP	17,520.00	17,520.00		Hiring of Service Provider for the Calibration of various Measuring Equipment of DSWD - National Resource and Logistics Management Bureau (NRLMB) Pasay City	
41		Test Materials	PMB	No	NP - Scientific, Scholarly/Artistic Work, Exclusive Tech. & Media Service (Sec. 53.6)	June 2023		July 2023		GOP	1,200,000.00	1,200,000.00		1st Purchase and 2nd Purchase of Psychological Test Materials*	
42		Test Materials	PMB	No	NP - Scientific, Scholarly/Artistic Work, Exclusive Tech. & Media Service (Sec. 53.6)	February 2023		March 2023		Continuing Fund	1,492,800.00	1,492,800.00		Purchase of Psychological Testing Materials*	
43		Training Materials	KALAH-CIDSS NPMO	No	Shopping - Ordinary/Regular Office Supplies & Equipment (Sec. 52.1.b)	May 2023		June 2023		GOP	67,000.00	67,000.00		Training Materials for KALAH-CIDSS NPMO activities	
44		Vehicle Rental	4Ps	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September to November 2023				GOP	90,000.00	90,000.00		Vehicle Rental for various activities of 4Ps	
45		Contingency Fund	GASS OBSUs and EXECOM		N/A						3,198.56	3,198.56		Contingency fund for GASS OBSUs and EXECOM	
46		Contingency Fund	SLP		N/A						118,496.08	118,496.08		Contingency fund for SLP	
47		Contingency Fund	4Ps		N/A						236,554.00	236,554.00		Contingency fund for 4Ps	
48		Contingency Fund	SWIDB		N/A						219,884.40	219,884.40		Contingency fund for SWIDB	
49		Contingency Fund	SB		N/A						113,591.20	113,591.20		Contingency fund for SB	

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										22,485,150.32	22,485,150.32	0.00	

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

AMENDMENTS

Line Item 5 Catering Services (SWIDB & SB)	SWIDB and SB amended their procurement for Board and Lodging to Catering Services which was indicated in the S/APP Non-CSE No. 1. Thus, the amount of PhP 895,000.00 was subtracted from Line item no. 6 of page 4 of the approved S/APP Non-CSE No. 1
Line Item 25 Publication Services	the amount of PhP 98,560.00 was subtracted from Line item no. 2 of page 7 of the approved S/APP Non-CSE No. 1 and amended the method of procurement from Negotiated Procurement - Small Value Procurement (Sec. 53.9) to Negotiated Procurement - Agency to Agency (Sec. 53.5) and increased the amount to PhP 101,500.00
Line Item 41 Test Materials	the amount of PhP 1,200,000.00 was deducted from Line item no. 8 of page 8 of the approved S/APP Non-CSE No. 1 and amended the method of procurement from Negotiated Procurement - Small Value Procurement (Sec. 53.9) to NP - Scientific, Scholarly/Artistic Work, Exclusive Tech. & Media Service (Sec. 53.6) (Thus, said line item is now deleted.)
Line Item 42 Test Materials	the amount of PhP 1,492,800.00 was deducted from Line item no. 9 of page 8 of the approved S/APP Non-CSE No. 1 and amended the method of procurement from Negotiated Procurement - Small Value Procurement (Sec. 53.9) to NP - Scientific, Scholarly/Artistic Work, Exclusive Tech. & Media Service (Sec. 53.6) (Thus, said line item is now deleted.)

Moreover, the following OBSUs submitted their Supplemental PMPs: OAS-Statutory Programs, SLP, AS-GSD, PDPB, 4Ps, NRLMB, AS-GSD, OAS-OSEC Concerns, and KALAH-CIDSS NPMO

Prepared by:

Reviewed by:

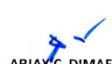
Noted by:

Certified Funds Available/
Certified Appropriate Funds Available:

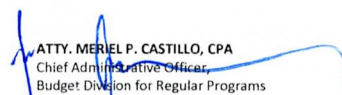
Recommending Approval:


Approved:


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