

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FY 2023 Supplemental Annual Procurement Plan No. 84 (S/APP Non-CSE No. 84)**

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	Board and Lodging	PMB, AS-OD, TCT-NPMO, AS-PSAMD, FMS, FMS-BDRP, HRMDS	No	Negotiated Procurement - Lease of Real Property and Venue (Sec. 53.10)	August to November 2023				GOP	5,894,700.00	5,894,700.00		Board and Lodging for the various activities of several OBSUs *
2	Board and Lodging	HRMDS	No	Public Bidding	October 2023	October 2023	November 2023	November 2023	GOP	1,458,000.00	1,458,000.00		HRMDS: PREW
3	Catering Services	PMB, OSEC, HRMDS	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023 - December 2023				GOP	3,508,367.68	3,508,367.68		Catering Services for the various activities of several OBSUs*
4	Catering Services	PMB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023 - December 2023				2022 Continuing	318,900.00	318,900.00		
5	Cleaning Supplies and Materials	AS-GSD	No	Public Bidding	September 2023	September 2023	October 2023	October 2023	GOP	1,145,500.00	1,145,500.00		Supply and delivery of 1,000 cans Disinfectant Spray 1,000 packs Facemasks, 50pcs/pack 1,000 btl. Hand Sanitizer 10 bxs. Latex gloves, 10,000 pcs./bx 5000 pails Liquid Hand Soap
6	Construction Materials	PMB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	August 2023	August 2023	September 2023	September 2023	2022 Continuing	35,000.00	35,000.00		Supplies Materials for Stage Decoration for PMB initiated activities
7	Construction Materials	PMB-CID	No	Public Bidding	September 2023	September 2023	October 2023	October 2023	GOP	2,928,589.00	2,928,589.00		Supply and Delivery of Materials for the Staff Enclosure at Multi-Purpose Building
8	Consultancy Services	PMB, ICTMS	No	Public Bidding	October 2023	October 2023	November 2023	November 2023	GOP	24,452,989.83	24,452,989.83		Procurement of Consulting Services for the "Skills Enhancement of the Multi-Disciplinary Team in the Provision of Programs and Services of the DSWD Residential Care Facilities"
9	Contingency Fund	OSEC	No	N/A	N/A	N/A	N/A	N/A	GOP	235,132.25	235,132.25		Contingency Fund of various offices
10	ECCD Materials	OSEC	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023				GOP	530,000.00	530,000.00		Procurement and Delivery of ECCD Materials [Coloring Books and Art Materials] for Region XI - Davao Oriental Inclusion: - ECCD Materials (to be place in Long Brown Envelope) 10,000pcs x 45.00/set > Coloring Book (variant of animals, shapes, letters, or numbers) > Crayons (8 color/box) > Pencil No. 1 FREIGHT/DELIVERY EXPENSES - P100,000.00
11	Electrical Materials	AS-GSD, DRMB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023				GOP	285,604.00	285,604.00		
12	Flag	AS-GSD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023				GOP	300,000.00	300,000.00		Supply and delivery of Philippine and DSWD Flags
13	Furniture and Fixtures	OUSPPG	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023	September 2023	October 2023	October 2023	GOP	194,800.00	194,800.00		Supply and Delivery of Office Chairs (10 units x 5,170.00) Supply and Delivery of Polyester fiber Sound Absorbing Panel at least 9mm thick (22 sqm)
14	ICT Equipment	OSEC	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023				GOP	104,000.00	104,000.00		LASER All-in-One Printer (color) "LASER PRINTER (Monochrome)

15		ICT Equipment	ICTMS	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023	September 2023	October 2023	October 2023	2022 Continuing	30,000.00	30,000.00		Supply and Delivery of Dedicated Network Attached Storage (NAS) for ICTMS Technical Staff
16		ICT Equipment	ICTMS	No	Public Bidding	September 2023	September 2023	October 2023	October 2023	2022 Continuing	20,477,014.50		20,477,014.50	Emergency/Disaster Communication System-Satellite Phones Central Office Videoconference System (BAC and Selected Executive offices) Portable Conference System for Katapatan Board Room Portable Conference System for Central Office Auditorium
17		ICT Equipment	ICTMS	No	Public Bidding	September 2023	September 2023	October 2023	October 2023	GOP	27,250,000.00		27,250,000.00	Cybersecuty & Data Privacy Emergency Response Center: Powerhouse Supply and delivery of Smart TV, Movable TV Stand and HDMI Cable
18		ICT Software	ICTMS	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023	September 2023	October 2023	October 2023	2022 Continuing	998,000.00	998,000.00		Acquisition of PRTG Software Maintenance License for DSWD Network Monitoring Acquisition of Internet Resources Autonomous System and Public IP Prefix for DSWD
19		Library Supplies	SWIDB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023	September 2023	October 2023	October 2023	GOP	156,200.00	156,200.00		Library Supplies and Equipment
20		Motor Vehicle Parts and Accessories	AS-GSD	No	Public Bidding	August 2023		September 2023		GOP	1,236,431.60	1,236,431.60		Supply and Delivery of Various Tires and Batteries for DSWD-CO Vehicles
21		Office Appliances	AS-GSD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023				GOP	300,000.00	300,000.00		10 units Smart TV, 32" for Dormitories
22		Office Equipment	AS-GSD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023				GOP	81,100.00	81,100.00		Supply and Delivery of 2HP Window Type ACU
23		Office Supplies	PMB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023				2022 Continuing	22,000.00	22,000.00		Replenishment of Stockpile Supplies of PMB -I.D Jacket -100 pcs -Bristol Board - 4 pack -Cert frame - 50 pcs
24		Other Materials	Office of the Undersecretary for National Household Targeting System and Pantawid Pamilyang Pilipino Program (OUS-NHTS & 4PS)	No	Direct Contracting	September 2023				GOP	3,500.00	3,500.00		Roller Assy x 1 piece
25		Printer or Facsimile or Photocopier Supplies (Consumables)	AS-GSD, OUSPPG	No	Direct Contracting	September 2023				GOP	98,349.00	98,349.00		One (1) unit Drum Kit et. al for INEO Copier Machine Toner Cartridge, TN 323, for Develop. Ineo 367
26		Printer or Facsimile or Photocopier Supplies (Consumables)	AS-BGMD	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023				GOP	152,500.00	152,500.00		Supply and Delivery of Ink Cartridge for HP Design Jet T520 Plotter Printer
27		Printer or Photocopier Supplies (Consumables)	Office of the Undersecretary for National Household Targeting System and Pantawid Pamilyang Pilipino Program (OUS-NHTS & 4PS)	No	Direct Contracting	September 2023				GOP	76,200.00	76,200.00		Various printer or Photocopier supplies (Consumables)
28		Readily available off-the-shelf goods or ordinary/regular equipment	AS-GSD	No	Shopping - Ordinary/Regular Office Supplies & Equipment (Sec. 52.1.b)	September 2023				GOP	24,000.00	24,000.00		Various readily available off-the-shelf goods or ordinary/regular equipment
29		Relief Supplies - Non-Food Items	NRLMB	No	Public Bidding	September 2023		October 2023		QRF 2023	20,976,888.24	20,976,888.24		Procurement of Plastic Pallets (PhP3,698.28 x 5,000 pcs) Supply and Delivery of Packaging Tapes for the Production of Family Food Packs for CY 2023

30		Repair and Maintenance for Office Equipment	OUSPPG	No	Direct Contracting	September 2023 - December 2023		GOP	25,000.00	25,000.00		Various repair and maintenance for Office Equipment
31		Service Provider	HRMDS	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023	October 2023	GOP	155,480.00	155,480.00		Occupational First Aid and Basic Life Support Service Provider
32		Supplies and materials for various OBSUs activities	DRMB, HRMDS	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023	October 2023	GOP	361,089.50	361,089.50		Supplies and materials for various OBSUs activities
33		Training Materials	PMB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023		2022 Continuing	38,140.00	38,140.00		Various training materials
34		Vehicle Rental	PMB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023		2022 Continuing	172,000.00	172,000.00		Bus/vehicle rental Global Consultation/conference on Child Wewlfare Development
TOTAL									114,025,475.60	66,298,461.10	47,727,014.50	

* Revisions/Amendments made to the approved APP Non-CSE (changes within the first semester)	
P/A/P	Revisions/Amendments
Line Item No. 1 - Board and Lodging	The cost difference amounting to P13,200.00 was added to Line Item No. 11 page 1 of APP by AS-OD. The amount of P440,000.00 was subtracted to Line Item No. 11 page 1 of APP by DRMB due to funds were downloaded to FO. The amount of P3,609,040.46 was subtracted to Line Item No. 11 page 1 of APP by ICTMS. The amount of P540,800.00 was added to Line Item No. 11 page 1 of APP by HRMDS.
Line Item No. 3 - Catering Services	The cost difference amounting to P982,800.00 is added to Line Item No. 21 page 2 of APP by OSEC. The amount of P540,800.00 was subtracted to Line Item No. 21 page 2 of the APP by HRMDS. The amount of P3,287,067.35.00 was subtracted to Line Item No. 21 page 2 of the APP by ICTMS.
Line Item No. 9 - Contingency Fund Line Item No. 14 - ICT Equipment Line Item No. 32 - Supplies and materials for various OBSUs' activities	The cost difference amounting to P144,318.25 was added to Line Item No. 52 page 4 of APP by OSEC. The amount of P146,000.00 was subtracted to Line Item No. 84 page 6 of APP by OSEC. The cost difference amounting to P53,960.00 is added to Line Item No. 318 page 20 of APP by AS-GSD.

Deletions and/or Cancellations made to the approved APP Non-CSE (changes within the first semester)	
P/A/P	Revisions/Amendments
Line Item No. 39 - Consultancy Service (Continuing Fund) Line Item No. 79 - Furniture and Fixtures (Continuing Fund) Line Item No. 81 - Goods not covered by Shopping Line Item No. 83 - ICT Equipment (Continuing Fund) Line Item No. 84 - ICT Equipment Line Item No. 85 - ICT Equipment (Continuing Fund) Line Item No. 89 - ICT Software Line Item No. 90 - ICT Software (Continuing Fund) Line Item No. 97 - Infrastructure (Continuing Fund) Line Item No. 98 - Infrastructure Line Item No. 114 - Maintenance Services Line Item No. 123 - Mobile Water Treatment Equipment Line Item No. 133 - Office Line Item No. 147 - Petroleum Fuel Line Item No. 209 - Repair and Maintenance for ICT Equipment (Continuing Fund) Line Item No. 216 - Repair and Maintenance for Semi-Expendable Equipment Line Item No. 217 - Repair and Maintenance of Datacenter Room Line Item Nos. 271 to 274, 278, 284, 294, 295 - Subscription Services Line Item Nos. 299, 301, 303, 304 - Subscription Services (Continuing Services) Line Item No. 321 - Telecommunication Equipment Line Item No. 331 - Vehicle Rental (Continuing Fund) Line Item No. 336 - Water Tank Truck	The amount of P975,000.00 was subtracted from the APP by ICTMS. The amount of P5,379,824.50 was subtracted from the APP by ICTMS. The amount of P150,000.00 was subtracted from the APP by ICTMS. The amount of P649,950.00 was subtracted from the APP by ICTMS. The amount of P1,700,000.00 was subtracted from the APP by ICTMS. The amount of P157,000,000.00 was subtracted from the APP by ICTMS. The amount of P800,000.00 was subtracted from the APP by ICTMS. The amount of P23,400,000.00 was subtracted from the APP by ICTMS. The amount of P988,617.00 was subtracted from the APP by ICTMS. The amount of P5,000,000.00 was subtracted from the APP by ICTMS. The amount of P10,000,000.00 was subtracted from the APP by ICTMS. The amount of P6,886,000.00 was subtracted from the APP by DRMB. The amount of P5,000.00 was subtracted from the APP by ICTMS. The amount of P25,000.00 was subtracted from the APP by ICTMS. The amount of P100,000.00 was subtracted from the APP by ICTMS. The amount of P300,000.00 was subtracted from the APP by ICTMS. The amount of P500,000.00 was subtracted from the APP by ICTMS. The amount of P106,000,000.00 was subtracted from the APP by ICTMS. The amount of P65,859,874.48 was subtracted from the APP by ICTMS. The amount of P9,372,000.00 was subtracted from the APP by ICTMS. The amount of P160,000.00 was subtracted from the APP by ICTMS. The amount of P11,356,400.00 was subtracted from the APP by DRMB.

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