

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**  
**FY 2023 Supplemental Annual Procurement Plan No. 96 (S/APP Non-CSE No. 96)**

	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	SWIDB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	September 2023	N/A	October 2023	SWIDB Funds	132,300.00	132,300.00		Advocacy Materials Provision of Knowledge Management PRIDE rewards and incentives T-shirt (378 pcs.)
2		Board and Lodging	ICTMS, SWIDB - DSWD Academy, Standards Bureau	No	Negotiated Procurement - Lease of Real Property and Venue (Sec. 53.10)	September 2023 to November 2023				ICTMS Current Appro. SWIDB Funds SB Funds	2,408,700.00	2,408,700.00		Board of Lodging for various OBSUs activities
3		Board and Lodging	ICTMS, Standards Bureau	No	Negotiated Procurement - Lease of Real Property and Venue (Sec. 53.10)	September 2023 to December 2023				ICTMS Continuing Appro.	1,170,900.00	1,170,900.00		Board of Lodging for various OBSUs activities
4		Board and Lodging	ICTMS	No	Public Bidding	October 2023	October 2023	November 2023	November 2023	ICTMS Current Appro.	1,352,000.00	1,352,000.00		Board and Lodging for the Annual ICT Service Management (ICTSM) Conference
5		Catering Services	PMB, SWIDB, SWIDB- DSWD Academy, Standards Bureau	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023 to December 2023				CRCF PSIF Combased SWIDB Funds SB Funds	1,474,100.00	1,474,100.00		Catering Services for the variuos activities of several OBSUs -
6		Catering Services	ICTMS	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	September 2023	N/A	October 2023	ICTMS Continuing Appro.	150,000.00	150,000.00		Meals for the Cyber Security Policy Audit Meals for the Workshop Series on Establishing the DSWD Network Infrastructure Design
7		Construction Materials	FMS-ADRP , SWADCAP, ICTMS	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023 to December 2023				SWIDB Funds GASS ICTMS Current Funds	207,781.83	207,781.83		Procurement of Construction Materials for various OBSUs
8		Contingency Fund	Office of the Assistant Secretary for OSEC Concerns	No	N/A	N/A	N/A	N/A	N/A	GASS	8,809.71	8,809.71		Contingency Fund
9		Furniture and Fixtures	ICTMS	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	October 2023	N/A	October 2023	ICTMS Current Funds	52,045.00	52,045.00		Procurement of Combi Roller Blinds and PVC Accordion Door/Partition
10		Goods not covered by Shopping	FMS, FMS-ADRP	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023				GASS	260,600.00	260,600.00		various Goods not covered by Shopping
11		ICT Equipment	FMS-ADRP	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023				ICTMS Continuing Appro.	80,000.00		80,000.00	NETWORK ATTACHED STORAGE (NAS) for backup of digitized/scanned documents and important files
12		Infrastructure	ICTMS	Yes	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	September 2023	N/A	October 2023	ICTMS Continuing Appro.	988,617.00		988,617.00	Supply and Delivery of Labor and Materials for the Rehabilitation of ICTMS Data Center

13		Lighting and Fixtures and Accessories	SWADCAP, ICTMS	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	September 2023	N/A	October 2023	SWIDB Funds ICTMS Current Funds	56,220.00	56,220.00		Flourescent Tube (18 watts) (150 pieces) 314.00/pcs. LED Panel Light, 40-48 Watts and 6-10 Watts
14		Material Handling Equipment	NRLMB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	September 2023	N/A	October 2023	QRF 2023	835,920.00	835,920.00		Procurement of Material Handling Equipment of DSWD Field Offices to be used in the Disaster Preparedness and Response Operation - Drun Fan, 24" (80 units at Php10,449.00/ unit)
15		Office Appliances	FMS-ADRP, OAS-Innovations, OAS-OSEC Concerns	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	September 2023	N/A	October 2023	GASS	54,000.00	54,000.00		Various Office Appliances
16		Office Equipment	OUS-Operations Group	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	October 2023	N/A	October 2023	GASS	98,000.00	98,000.00		2.0 HP Window Type Inverter
17		Other Materials	SWADCAP, FMS	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	September 2023	N/A	October 2023	SWIDB Funds GASS	140,787.15	140,787.15		Other Materials
18		Printer or Facsimile or Photocopier Supplies (Consumables)	AS-BGMD	No	Direct Contracting (Sec. 50)	N/A	September 2023	N/A	October 2023	ICTMS Current Appro.	80,841.00	80,841.00		Supply and delivery of consumables and replacement of defective spare parts for the Kyocera Multi-function Printer at AS-BGMD Office
19		Publication Services	PMB	No	Negotiated Procurement - Agency to Agency (Sec. 53.5)	N/A	September 2023	N/A	October 2023	PSIF Proper	23,298.00	23,298.00		Publication of the IRR of the RA 11908 otherwise known as the Parent Effectiveness Service Program Act in the Official Gazette
20		Publication Services	AS-PMD	No	Exclusive Tech. & Media Service (Sec. 53.6)	N/A	October 2023	October 2023	October 2023	GASS	25,000.00	25,000.00		Newspaper Publication of DSWD Bids and Awards Committee's Post-Contract award Disclosure for CY 2023
21		Printing Services	SWIDB - DSWD Academy	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	October 2023	N/A	November 2023	SWIDB Funds	317,550.00	317,550.00		DSWD Academy Brochures
22		Readily available off-the-shelf goods or ordinary/regular equipment	FMS-ADRP, SWIDB, AS-OD, SWIDB-DSWD Academy	No	Shopping - Ordinary/Regular Office Supplies & Equipment (Sec. 52.1.b)	September 2023 to October 2023				SWIDB Funds GASS	399,220.00	399,220.00		Various Readily available off-the-shelf goods or ordinary/regular equipment
23		Repair and Maintenance for ICT Equipment	OAS-OSEC Concerns	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Monthly	Monthly	Monthly	Monthly	GASS	17,464.00	17,464.00		Various repair and maintenance for ICT Equipment
24		Repair and Maintenance for Motor Vehicle	OAS-OSEC Concerns, OAS Innovations	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Monthly	Monthly	Monthly	Monthly	GASS	70,000.00	70,000.00		Various repair and maintenance for Motor Vehicle
25		Repair and Maintenance for Office Building	OAS-OSEC Concerns, OUS-Operations Group	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Monthly	Monthly	Monthly	Monthly	GASS	275,271.01	275,271.01		Repair and Maintenance - Building
26		Repair and Maintenance for Office Equipment	SLP	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Monthly	Monthly	Monthly	Monthly	SLP Funds	150,000.00	150,000.00		Repair and Maintenance for Office Equipment
27		Subscription Services	DRMB	No	Public Bidding	November 2023	November 2023	December 2023	December 2023	ICTMS Current Appro.	4,694,117.64	4,694,117.64		Procurement for the Subscription of Mapping Platform for Disaster Response Monitoring for the establishment of Disaster Response Command Center (18 licenses)



28		Supplies and Materials for various OBSUs activities	SWIDB, SWIDB- DSWD Academy, Standards Bureau	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	September 2023 to December 2023			SWIDB Funds SB Funds	187,690.00	187,690.00		Supplies and materials for various OBSUs activities
29		Vehicle Rental	ICTMS	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	October 2023	N/A	November 2023	ICTMS Current Appr.	210,000.00	210,000.00	Bus Rental for the ICT Service Management Conference
TOTAL											15,921,232.34	14,852,615.34	1,068,617.00

*Revisions/Amendments made to the approved APP Non-CSE (Changes within 1st Semester)	
Line Item No. 206 - Repair and Maintenance for ICT Equipment	Change to Repair and Maintenance. Office Equipment amounting to Php150,000.00 by SLP
Line Item No. 110 - Library Supplies and Equipment	Change of procurement modality from Direct Contracting to NP-Small Value Procurement by SWIDB
Line Item No. 12 - Infrastructure	Change of procurement modality from Public Bidding to NP-Small Value Procurement by ICTMS
*Deletions and/or Cancellations made to the approved APP Non-CSE (Changes within 1st Semester)	
Line Item Nos. 66,119,24,140 - Face Mask, Medicines, Cleaning Supplies and Materials, Personal Protective Equipment	The amount of P399,290.16 was subtracted from the APP by AS-OD
Line Item No. 146 - Printer or Copier Supplies (Consumables)	The amount of P45,000.00 was subtracted from the APP by SWIDB
Line Item No. 16 - Camera	The amount of P120,000.00 was subtracted from APP by SWIDB
Line Item No. 150 - Printing Services	The amount of P200,000.00 was subtracted from APP by SWIDB
Line Item No. 11 - Board and Lodging	The amount of P400,000.00 was subtracted from APP by SWIDB
Line Item No. 318 - Supplies and Materials for various activities	The amount of P15,000.00 was subtracted from APP by SWIDB
Line Item No. 214 - Repair and Maintenance - Office Equipment	The amount of P10,000.00 was subtracted from APP by SWADCAP
Line Item No. 206 - Repair and Maintenance - IT Equipment	The amount of P10,000.00 was subtracted from APP by SWADCAP
Line Item No. 205 - Repair and Maintenance - Furniture and Fixtures	The amount of P60,000.00 was subtracted from APP by SWADCAP
Line Item No. 77 - Furniture and Fixtures	The amount of P956,000.00 was subtracted from APP by SWADCAP
Line Item No. 21 - Catering Services	The amount of P176,000.00 was subtracted from APP by PDPB

Prepared by:

Noted by:

Certified Funds Available/  
Certified Appropriate Funds Available:

Recommending Approval:

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