

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FY 2024 Supplemental Annual Procurement Plan (APP Non-CSE) No. 17

Code (PAP)	Procurement Program / Project	PMO / End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity					Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	CO	
1	Advocacy Materials	OUS-IAASA	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	July 2024	July 2024	N/A	July 2024	GASS (Secretary's Directive)	507,468.00	507,468.00		Supply and Delivery of Advocacy Tote Bag and Umbrella for the conduct of Person with Disability Convention and Expo 2024 scheduled on July 15 to 17, 2024
2	Board and Lodging	PDPB	No	Negotiated Procurement - Lease of Real Property and Venue (Sec. 53.10)	N/A	May 2024	May 2024	May 2024	PDPB Continuing; ICTMS	817,200.00	817,200.00		Board and Lodging for the conduct of Workshop for Standardization of Process
3	Catering Services	OUS-IAASA	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	July 2024	July 2024	N/A	July 2024	GASS (Secretary's Directive)	677,000.00	677,000.00		Supply and Delivery of Packed Meals for the conduct of Person with Disability Convention and Expo 2024 scheduled on July 15 to 17, 2024
4	Consultancy Services	OUS-ISPSC	No	Negotiated Procurement - Highly Technical Consultants (Sec. 53.7)	N/A	April 2024	April 2024	April 2024	GASS (Secretary's Directive)	4,223,423.32	4,223,423.32		1. Hiring of 1 International Consultant (Deradicalization and Rehabilitation Expert); and 2. Hiring of 1 International Consultant (Counterterrorism and violent extremism Expert)
5	Consultancy Services	OUS-ISPSC	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April 2024	April 2024	April 2024	April 2024	GASS (Secretary's Directive)	1,800,000.00	1,800,000.00		1. Hiring of 1 Local Consultant (Parent Effectiveness Module Development Specialist), 2. Hiring of 1 Local Consultant (Youth Engagement Module Development Specialist); and 3. Hiring of 1 Local Consultant (Paternal Empowerment Module Development Specialist)
6	Contingency Fund	OUS-IAASA	No	N/A	N/A	N/A	N/A	N/A	GASS (Secretary's Directive)	101,898.72	101,898.72		Contingency Fund (4% of MOOE) for OUS-IAASA
7	Electrical Materials	OUS-ISPSC	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	April 2024	N/A	April 2024	GASS	6,527.90	6,527.90		Supply and Delivery of electrical supplies and materials for additional electrical outlets for the OUS-ISPSC
8	Furniture and Fixtures	OASI	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April 2024	April 2024	N/A	April 2024	GASS	60,565.35	60,565.35		Combi Roller Blinds with Polyester Fabric in Horizontal Pattern, Manually Operated
9	ICT Software	SLP	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	March 2024	March 2024	N/A	March 2024	ICTMS Continuing	195,000.00		195,000.00	Perpetual License to the Statistical Software (2 units 97,500.00 each)
10	Motor Vehicle - Parts and Accessories	NRLMB	No	Public Bidding	April 2024	April 2024	May 2024	May 2024	DRRP	1,727,313.46	1,727,313.46		Supply and Delivery of Various Consumable Materials and Supplies for the Forklift and Trucks used for Disaster Operations
11	Office Appliances	NRLMB	No	Public Bidding	April 2024	April 2024	May 2024	May 2024	SARO-BMB-B-24-0000734	2,848,161.54		2,848,161.54	Supply, Delivery and installation of High-Volume Low-Speed Fans for Improved Air Circulation in DSWD National Resource Operations Center
12	Other Materials	NRLMB	No	Public Bidding	April 2024	April 2024	May 2024	May 2024	SARO-BMB-B-24-0000734	5,828,504.28		5,828,504.28	Supply and Delivery and Installation of Steel Racking System
13	Other Materials	NRLMB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April 2024	April 2024	N/A	April 2024	DRRP	997,920.00	997,920.00		Procurement of Family Water Filtration Kit through Small Value Procurement
14	Other Materials	STB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	March 2024	N/A	March 2024	STB	18,000.00	18,000.00		Supply and Delivery as per replacement of Water Closet at ABD's Room
15	Readily available off-the-shelf goods or ordinary/regular	NRLMB	No	Direct Contracting (Sec. 50)	N/A	May 2024	May 2024	May 2024	NRO	129,945.00	129,945.00		Supply and Delivery of Printer Toners for NRLMB through DC
16	Readily available off-the-shelf goods or ordinary/regular	NRLMB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	May 2024	N/A	May 2024	NRO	219,761.31	219,761.31		Supply and Delivery of Printer Toners for NRLMB through NP-SVP
17	Readily available off-the-shelf goods or ordinary/regular	STB	No	Shopping - Ordinary/Regular Office Supplies & Equipment	April to October 2024	April to October 2024	N/A	April to October 2024	STB	127,000.00	127,000.00		Procurement of various readily available off-the-shelf goods or ordinary/regular equipment for STB
18	Related and Analogous Services	OUS-IAASA	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	July 2024	July 2024	N/A	July 2024	GASS (Secretary's Directive)	1,000,000.00	1,000,000.00		Rental of Sounds and Lights, LED Panels, Video Camera Equipment, and Booth for the conduct of Person with Disability Convention and Expo 2024 scheduled on July 15 to 17, 2024

h

ding

19	Related and Analogous Services	OUS-IAASA	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	July 2024	N/A	July 2024	GASS (Secretary's Directive)	40,000.00	40,000.00	Supply and Delivery of Materials for Stage, and Hall Design for the conduct of Person with Disability Convention and Expo 2024 scheduled on July 15 to 17, 2024
20	Repair and Maintenance - Building and Grounds	NRLMB	No	Public Bidding	April 2024	April 2024	May 2024	May 2024	DRRP	3,166,354.78	3,166,354.78	Supply of Labor and Materials for NROC Gate Replacement of Machine and Modification of Gate Height
21	Repair and Maintenance - Building and Grounds	STB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	July 2024	July 2024	N/A	July 2024	STB	282,000.00	282,000.00	Supply of Labor and Materials for the Repair/Improvement/Renovation of STB Conference Room, Director's Room, Floor Tiles
22	Repair and Maintenance - Building and Grounds	STB Pag-Abot	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	April 2024	April 2024	N/A	April 2024	KC-KKB Continuing	999,860.00	999,860.00	Supply of labor and Materials for Renovation of Pag-Abot Processing Center
23	Repair and Maintenance - Motor Vehicle	OUS-ISPSC	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Monthly	Monthly	Monthly	Monthly	GASS	12,000.00	12,000.00	Repair and Maintenance Vehicle for OUS-ISPSC
24	Repair and Maintenance - Office Equipment	OUS-ISPSC	No	Direct Contracting (Sec. 50)	Monthly	Monthly	Monthly	Monthly	GASS	13,790.00	13,790.00	Repair and Maintenance Office Equipment for OUS-ISPSC through DC
25	Subscription Services	STB	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Monthly	Monthly	Monthly	Monthly	STB	127,000.00	127,000.00	1. Adobe Creative Suites 2. Canva
26	Supplies and materials for various OBSUs activities	OUS-IAASA	No	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	July 2024	N/A	July 2024	GASS (Secretary's Directive)	10,000.00	10,000.00	Supply and Delivery of of Token for Speaker: Customized Box with Planner, Tumbler, ballpen and Powerbank for the conduct of Person with Disability Convention and Expo 2024 scheduled on July 15 to 17, 2024
27	Venue and Meals	OUS-IAASA	No	Negotiated Procurement - Lease of Real Property and Venue (Sec. 53.10)	N/A	July 2024	July 2024	July 2024	GASS (Secretary's Directive)	1,000,000.00	1,000,000.00	Lease of Venue, for the conduct of Person with Disability Convention and Expo 2024 scheduled on July 15 to 17, 2024
										26,936,693.66	18,065,027.84	8,871,665.82

Deletions and/or Cancellations made to the approved FY 2024 Supplemental APP Non-CSE No. 9 (SAPP #9)	
P/A/P of SAPP #9	Revisions/Amendments
Line Item # 36 - Other Materials (page 3)	The amount of ₱30,000.00 (MOOE) was subtracted from the SAPP, due to decrease of ABC to ₱18,000.00 made by STB as shown in line item #14 here.
Line Item # 52 - Repair and Maintenance - Motor Vehicle (page 4)	The amount of ₱18,000.00 (MOOE) was subtracted from the SAPP, due to decrease of ABC to ₱12,000.00 made by OUS-ISPSC as shown in line item #23 here.
Line Item # 53 - Repair and Maintenance - Office Equipment (page 4)	The amount of ₱27,517.45 (MOOE) was subtracted from the SAPP, due to decrease of ABC to ₱13,790.00 made by OUS-ISPSC as shown in line item #24 here.
Deletions and/or Cancellations made to the approved FY 2024 Supplemental APP Non-CSE No. 13 (SAPP #13)	
P/A/P of SAPP #13	Revisions/Amendments
Line Item # 26 - ICT Software (page 2)	The amount of ₱195,000.00 (CO) was subtracted from the SAPP, due to change in Mode of Procurement (MOP) from Direct Contracting (DC) to Negotiated Procurement - Small Value Procurement (NP-SVP) made by SLP as shown in line item #9 here.
Line Item # 36 - Readily available off-the-shelf goods... (page 2)	The amount of ₱349,706.31 (MOOE) was subtracted from the SAPP, due to change in MOP from DC only to DC and NP-SVP made by NRLMB as shown in line item #15 and 16 here.
Deletions and/or Cancellations made to the approved FY 2024 APP Non-CSE Based on GAA	
P/A/P of APP Based on GAA	Revisions/Amendments
Line Item # 105 - Subscription Services (page 17)	The amount of ₱30,000.00 (MOOE) was subtracted from the APP, due to increase of ABC to ₱117,000.00 made by STB as shown in line item #25 here. The amount of ₱3,600.00 (MOOE) was subtracted from the APP, due to increase of ABC to ₱10,000.00 made by STB as shown in line item #25 here.


Prepared by:



RAMON M. VILLAREAL, JR.
 Administrative Officer V
 Bids and Awards Committee Secretariat
 Procurement Management Division
 Administrative Service
 Date Prepared: 15 April 2024

Noted by:


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

Certified Funds Available/
 Certified Appropriate Funds Available:


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


MARY JANE S. MANUEL
 Officer-In-Charge
 Budget Division for Special Projects
 Financial Management Service

Recommending Approval:


MONINA JOSEFINA H. ROMUALDEZ
 Undersecretary and Chairperson,
 Bids and Awards Committee

Approved by:


REX SAPCHALIAN
 Secretary, DSWD