

**Department of Social Welfare and Development - Field Office 1 - Supplemental Annual Procurement Plan for FY 2022**

| Code (PAP)                           | Procurement Project                                 | PMO/<br>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 Project)                  |
|--------------------------------------|---|------------------|---|-----------------------------------|--|----------------------------|-----------------|------------------|-----------------|------------------------|---------------------|------|---|
|                                      |   |                  |   |                                   | Advertisement/Posting of IB/REI        | Submission/Opening of Bids | Notice of Award | Contract Signing |                 | Total                  | MOOE                | CO   |   |
| 50203210-03                          | Information and Communications Technology Equipment | RRCY             | NO  | NP-53.9 - Small Value Procurement | within 2022                            | within 2022                | within 2022     | within 2022      | GoP             | 970,300.00             | 970,300.00          | 0.00 | Various ICT equipment for use of RRCY                   |
| 50213040-00                          | Repair and Maintenance of Buildings / Facilities    | RRCY             | NO  | NP-53.9 - Small Value Procurement | within 2022                            | within 2022                | within 2022     | within 2022      | GoP             | 550,000.00             | 550,000.00          | 0.00 | Repair and Maintenance of RRCY buildings and facilities |
| 50203220 01                          | Semi-Expendable Furniture and Fixtures              | RRCY             | NO  | NP-53.9 - Small Value Procurement | within 2022                            | within 2022                | within 2022     | within 2022      | GoP             | 331,200.00             | 331,200.00          | 0.00 | Various Furniture for use of RRCY staff                 |
| 50213040-00                          | Semi-Expendable Other Equipment                     | RRCY             | NO  | NP-53.9 - Small Value Procurement | within 2022                            | within 2022                | within 2022     | within 2022      | GoP             | 1,004,450.00           | 1,004,450.00        | 0.00 | Other Equipment for use of RRCY staff                   |
| 10405190                             | Semi-Expendable Other Machineries and Equipment     | RRCY             | NO  | NP-53.9 - Small Value Procurement | within 2022                            | within 2022                | within 2022     | within 2022      | GoP             | 209,850.00             | 209,850.00          | 0.00 | Other Machineries and Equipment for use of RRCY         |
| 1040406000                           | Drugs and Medicines                                 | RRCY             | NO  | NP-53.9 - Small Value Procurement | within 2022                            | within 2022                | within 2022     | within 2022      | GoP             | 40,495.00              | 40,495.00           | 0.00 | Drugs, Medicines, Dental and Laboratory Supplies        |
| <b>TOTAL BUDGET</b>                  |   |                  |   |                                   |  |                            |                 |                  |                 | <b>3,106,295.00</b>    | <b>3,106,295.00</b> |      |   |
| <b>+ 10% Provision for Inflation</b> |   |                  |   |                                   |  |                            |                 |                  |                 | <b>310,629.50</b>      | <b>310,629.50</b>   |      |   |
| <b>+ 10% Contingency</b>             |   |                  |   |                                   |  |                            |                 |                  |                 | <b>310,629.50</b>      | <b>310,629.50</b>   |      |   |
| <b>TOTAL ESTIMATED BUDGET:</b>       |   |                  |   |                                   |  |                            |                 |                  |                 | <b>3,727,554.00</b>    | <b>3,727,554.00</b> |      |   |

Prepared by:

  
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