OVERSEAS WORKERS WELFARE ADMINISTRATION Annual Procurement Plan for FY 2016

ode AP)	Procurement	PMO/ End-User	Mode of				_		lule for Each	Procuremen	t Activity	Assessed to	-			Sauren of	Estimate	d Budget (PhP)		Remarks
P)	Program/Project	F MOV Eng-User	Procurement	Pre-Proc Conference	Ads/Post	of Pre-Bid Conf	Eligibility Check	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion		Source of Funds	Total	MOOE	со	(brief description o Program/Project)
	I. TRAVELING EXPENSES													I						
	A. Central Office (Foreign and Local Travel)	Secretariat/COA/BO	T SVP				1													
	B. Regional Office	RWOs	SVP										1			GOP	5,886,188.00	5,886,188.00		
	C. Overseas Office	OOCS/OWOs	SVP		1	1			1	1						GOP	3,702,398.27	3,702,398.27		
	IL COMMUNICATION EXPENSES															GOP	7,444,675.00	7,444,675.00		
		EGSD/RMD/																		
	A. Central Office	MISD/COA	Direct Contracting	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GOP	9,632,800.00	2 622 600 00		
	B Regional Office	RWOs	Direct Contracting	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			9,632,800.00		
,	II. BUILDING MAINTENANCE / OFFICE IMPROVEMENT								1	180	l len	lan.	NIA	NA	N/A	GOP	7,399,739.35	7,399,739.35		
-	A. Central Office	EGSD	Shopping / SVP	as per sched	d as per sche	d as per sche	d as per sched	as per schei	as per sched	as per sched	as per sched	as per sched	se par echar	an ner nobori	as per sched	GOP	2 022 070 50	2 222 272 52		
	B. Regional Office	RWOs	Shopping / SVP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	The second second			3,822,978.50	3,822,978.50		
1	V. REPAIR AND MAINTENANCE OF MOTOR VEHICLES							1	1400	140	NA	New	NIA	N/A	N/A	GOP	1,259,908.20	1,259,908.20		
	A. Central Office																			
	B. Regional Office	EGSD RWOs	Shopping / SVP	as per sched	as per scher	d as per sche	d as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	GOP	1,680,000.00	1,680,000.00		
- 1	C Overseas Office	The state of the s	Shopping / SVP Direct Contracting /	as per scried	as per scher	as per scnee	d as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	GOP	2,233,436.12	2.233,436.12		
	C. Creiseas Chice	OOCS/DWOs	SVP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GOP	1,365,000 00	1,365,000.00		
v	REPAIR AND MAINTENANCE OF OFFICE EQUIPMENT /	FURNITURE																		
	A. Central Office	EGSD/MIS/HRMDD	Shopping / SVP /																2011	
	B. Regional Office	RWOs	Direcontracting Shopping / SVP	as per sched	as per scher	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	GOP	693,300.00	693,300.00		
1	L SUPPLIES AND MATERIALS		Stropping (Jar	sa per scried	as per scried	as per scree	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	GOP	1.408,573.08	1,408 573 08	>	
1	L SUPPLIES AND MATERIALS																			
			Procurement																	
	A. Central Office - Supplies and Materials	Secretanal	Service (PS) / SVP / Shopping / Public Bidding	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	GOP	7,326,500.00	7,326,500.00		
	B. Printing of Official Forms		bloomy								3									
	Government Official Receipts/Form	Cash									1					1				
	2. Printing / Supplies of OFW Info Sheets	MPC	Direct Contracting SVP	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	GOP	2,465,000.00	2,465,000.00		
			Direct				as per sched									GOP	548.977.00	548,977.00		
	 PDOS Materiais (AVP/Flyers/Handouts/Certificates) 	PDOS	Contracting/Public Bidding/SVP	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	GOP				
	4. CPDEP Materials (Manual/Flyers/Handouts/Certificates)	Language Training	Direct Contracting/Public														1,708,250.00	1,708,250.00		
			Bidding/SVP				1				as per sched	as per sched	as per sched	as per sched	as per sched	GCP	2,523,000 00	2,523,000.00		
	C. Reproduction Machine Supplies D. Gasoline, Oils & Vehicle Supplies	EGSD EGSD	Direct Contracting				as per sched			as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	GOP	298,080.00	298.080.00		
	E Vehicle Tires	EGSD	Direct Contracting	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NI/A	GOP	4,400,000.00	4,400,000.00		
1			Shopping / SVP Shopping -	as per sched	∞s per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	GOP	440,000.00	440,000.00		
	F Maintenance Supplies	EGSD	(Sec.52.1.b) / SVP / Public Bidding	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	GOP	1,554,827.77	1,554,827.77		
	G. Training/Seminar/Planning Workshop Supplies and Materia	HRMDD/QMS/PPDD	Shopping / SVP	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per schad	as per sched	as ner schad	as per sched	GOP	310 584 86	310 534 53		
1	H. Clinic Supplies	HRMDD	Shapping / SVP / Direct Contracting	as per sched	as per sched	as per sched	as per sched	as per sched	as ner eched	as per school	se per cebe d	as per solled	as her acried	as per scried	ne per sched	332		310,584.86		
	Regional Office - Supplies and Materials		Urrect Contracting			par 30.160	per somed	bei scried	as per scried	as per scried	as per scried	as per sched	as per sched	as per sched	as per sched	GOP	220,308.59	220,308.59		
	1 Office Supplies	RWOs	PS / SVP /									2								
		RWOS		as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	GOP	8.872,825.79	8,672,825.79		
	2. Gasoline, Oils & Other Lubricants	RWOs	D. C./SVP / Shopping	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as ner sched	as per sched	se ner echad	an ner sched	To not onless	GOP	5,078,588,48	5.078,588.48		
V	RENTALS		(Sec.52 1 b)							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	20.30.40	- per 34.160	per surieu	as per suried	ss per sched	301	5,078,388.48	3,078,388.48		
1							-			190										
	A. Central Office	EGSD	Direct Contracting / SVP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GOP				
	B. Regional Office	RWOs	Direct Contracting /	N/Á	N/A	N/A	N/A	N/A	NI	N/C	bur.						2,880,000.00	2,860,000.00		
	C. Overseas Office		SVP / Shopping		-	HANN	Per/A	INIA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GOP	19,884,918.93	19,884,918.93		
	1. Office		Direct Contracting	NA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GOP				
	2. Vehicle	OOCS/OWOs	Direct Contracting	NVA	N/A	N/A	N/A	N/A	N/A	NIA	N/A	N/A	N/A	N/A N/A	NA	GOP 1	40,168,788.66	40,168,788.66		

VIII. WATER, ILLUMINATION AND POWER				-														-	
A. Central Office	EGSD	Direct Contracting	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A N/A	GOP	22,712,000.00 7,882,326.39	22,712,000.00 7,882,326.39		
B. Regional Office	RWOs	Direct Contracting	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NVA	GUP		SATURD CONTROL		
IX. OVERSEAS REGULAR MODE	oocs/owos	Direct Contracting / SVP / Shopping	N/A	N/A	N/A	NA	N/A	NVA	N/A	N/A	N/A	N/A	N/A	N/A	GOP	23,734,620.00	23,734,620.00		
X. OTHER SERVICES																			
A, Central Office																			
Janitorial and Other Support Services	EGSD	Public Bidding	as per sched	as per sched	as per sched						as per sched	as per sched	aa pa	as per sched	GOP	36,092,896.10 18,098,910.24	36,092,896.10 18,098,910.24		On going with 3 years contrac
2. Security Services	PPMD / GAS EGSD / FIMO / Legal	Public Bidding Direct Contracting	21-Jan-13 N/A	28-Jan-13 N/A	07-Feb-13 N/A	19-Feb-13 N/A	19-Feb-13 N/A	19-Feb-13 N/A	20-Mar-13 N/A	16-Jul-13 N/A	31-Jul-13 N/A	31-Jul-13 N/A	01-Aug-13 N/A	N/A	GOP	3,022,000.00	3,022,000.00		
 Registration of Vehicler/insurance/Consultancy GSIS Premiums of OWWA Properties, Property Tax, Foreclosure, Registration/ Annotation / Legal Fees 	EGSD / FIMO / Legal	Direct Contracting	N/A	N/A	NA	N/A	N/A	NIA	NA	146	100		1500						
B. Regional Office					3										1				
Drivers/Janitorial/Messengers/Security Services/LCOs	RWOs	Direct Contracting /	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	GOP	26,709,311.24	26,709,311.24		
2. Registration / Insurance of Government Vehicle	RWOs	Direct Contracting	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched		as per sched	as per sched	GOP	1,243,502.29	1,243,502.29		
Repair of Facilities & Focures Overseas Office	RWOs	SVP / Shopping	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GOP	1,408,573.08	1,408,573.08		
1 Service Fee Local Hires	OOCS/OWOs	Direct Contracting / SVP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GOP	54,052,908.00	54,052,908.00		
Car Insurance and Registration	OOCS/0W06	Direct Contracting	N/A	N/A	NA	N/A	N/A	GOP	1,583,400.00	1,583,400.00									
XI. INFORMATION AND PUBLICATION																			
A. Production/Reproduction/Dissemination of IEC Materials	ASMO	Direct Contracting / SVP	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sohed	as per sched	as per sched	as per sched	as per sched	GOP	1,640,000.00	1,640,000.00		
B. Tri-Media / Radio / TV Placements	ASMD	Direct Contracting / SVP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GOP	4,060,000.00	4,060,000.00		
C. Service Providers	ASMD	Direct Contracting / SVP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GOP	480,000.00	480,000.00		
D. Press Conference	ASMD	Direct Contracting	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GOP	250,000.00 250,000.00	250,000.00 250,000.00		
E. Networking with NGOs & GOs	ASMD	Direct Contracting								as per sched	as per sched	as per sched	as per sched	as per sched	GOP	367,311.00	367,311.00		
F. Subscriptions	ASMD	SVP Direct Contracting /	as per sched		as per sched	as per sched		as per sched	as per sched	N/A	N/A	N/A	N/A	N/A	GOP	336,441.55	336,441.55		
G. Regional Office (Subscriptions)	RWOs	SVP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NEA	NUA	New A	NA.	00.				
XII. CAPITAL OUTLAY																			
A. Central Office																40 470 500 00		13,473,500.00	
1. 2016	Secretariat	Public Bidding / Shopping / SVP	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	GOP	13,473,500.00			
2. 2015 unutilized	Secretariat	Public Bidding /	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	GOP	1,515,353 50		1,515,353.50	
B. Regional Office		Shopping / SVP					,												
A-44-7-120-140-140-141-1	RWOs	Public Bidding /	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per schee	as per sched	as per sched	as per sched	as per sched	GOP	19,702,500.00		19,702,500.00	
1 2016		Shopping / SVP Public Bidding /	Secretary Secretary	A CONTRACTOR OF THE PARTY OF TH	200000000000000000000000000000000000000	and the second				1					GOP	210,000.00		210,000.00	
2. 2015 unutilized	RWOs	Shopping / SVP	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per schee	as per sched	as per sched	as per sched	as per sched	001				
C Overseas Office	OOGS/OWOs	Shopping / SVP	as per sched	ac par echad	se car echari	se per scher	as ner schen	as ner sched	as per sched	d as per scher	as per sched	as per sched	as per sched	as per sched	GOP	1,911,000.00		1,911.000.00	
2016 2. 2015 unublized	OOCS/OWOs	Shopping / SVP	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	d as per sche	as per scher	as per sched	as per sched	as per sched	GOP	5,455,786 15		5,455,786.15	
XIII. IT RESOURCE REQUIREMENTS																			
A. Consultancy Services	MISD	Direct Contracting	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA	N/A	N/A	N/A	GOP	360,000.00	360,000.00		
- Systems Developer																			
- Network Administrator B. Internet Services	MISD	Public Bidding / SVP	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per scher	d as per sche	d as per schei	as per scher	d as per sched	as per sched	GOP	3,234,480.00			
C. Web Mail implementation	MISO	SVP	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sche	d as per sche	d as per sche	as per scher	d as per schei	as per sched	GOP	75,200.00	75,200.00		
XIV. QUALITY MANAGEMENT SYSTEM																	4 007 000 00		
A. ISO 9001-2008 Certification of OWWA Procedures Training Program & Implementation, Documentation and Printing, etc. Certificate of Standard	QMS/ODA	Direct Contracting	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GOP	1,067,000.00	1,067,000.00		
XV. VARIOUS TRAININGS / SEMINAR EXPENSES																			
A. Professional Development Program B. Socio Cultural Activities	HRMDD	Direct Contracting	as per sched	as per sched	as per sched	as per scher	as per sched	as per sched	as per sche	as per sche	d as per sche	d as per sche	d as per sche	d as per sched	GOP	3,006,000,00			
1. In Country	Secretariat / ROCS	Direct Contracting /	as per sched	as per sched	as per sched	as per sche	d as per schee	as per sched	as per sche	as per sche	d as per sche	d as per sche	as per sche	d as per sched	GOP	20,750,750.00	20,750,750.00		
2. On Site	OWOs	NP-SVP Direct Contracting / NP-SVP													GOP	2,115,750.00		1	
C. Overseas Training for WelOfs and AS	OOCS / OWOs	Direct Contracting		as per sched	1 0000000	100000			as per sche					d as per sched	GOP	1,500,000.00			
D. Scholarship Program (In-Country and On-Site)	ROCS / OOCS	Direct Contracting	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GOP	284,700,304.00	204,700,004,00		

XVI. PLANNING WORKSHOP / BUDGET EXERCISE OWWA Activities & Participation to DOLE Corplan	Secretariat	Shopping / SVP	as per sched	as per sched	as per sched	as per sched	as per sched	GOP	1,015,000.00	1,015,000.00								
XVII. VARIOUS OUT-SOURCES MAINTENANCE SERVICES																		
A. Services including Supplies and Materials 1. Repair of Roof, Gutter, Flushing & Painting 2. Repainting of Building Exterior at OWWA Center	EGSD EGSD	Public Bidding Public Bidding	as per sched	as per sched as per sched	as per sched as per sched	as per sched	as per sched	as per sched as per sched	GOP	300,000 00 450,000.00	300,000.00 450,000.00							
Supplies and Materials Replacement of Acoustic Ceiling Boards Repair / Renovation of 8th Floor	EGSD EGSD	Public Bidding Public Bidding	as per sched	as per sched as per sched	as per sched	as per sched as per sched	as per sched as per sched	GOP GOP	500,000.00 500,000.00	500,000.00 500,000.00								

GRAND TOTAL:

715,879,646.14

Approved by:

Prepared by

DIF. LILIA F. DE GUZMAN Head, BAC Secretariat

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Reviewed by:

ANICETA G. DEUNA
Director II, Financial Management Service

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OSSFINO I. TORRES Chairman, Bids & Awards Committee

Recommending Approval:

REPECCA J. CALZAD Administrator