

Overseas Workers Welfare Administration Regional Welfare Office IX Annual Procurement Plan for FY 2025

Code (PAP)	Procurement 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 Project)
					Advertisement/Posting of IBREI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	I. Traveling Expenses-local	RWC9	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tick	N/A	N/A	Within CY 2025	Within CY 2025	GoP	352,356.61	352,356.61		Airline Tickets of OWWA employees during seminars/trainings. This also includes the following: Monitoring, documentation, meeting with OICs, and releasing/awarding of checks. Quarterly inventory of PPE and other accounting and admin related reports. Meetings, coordinations, trainings, capability building, or events conducted by NGA, LGU, NGO and Other Partner Stakeholders. Pre-meeting, preparation, major event such as MGF-YA, migrants, Marlag, and others, COA Auditor of OWWA Region 9 for monitoring and audit. POOS, C/DEP and IT Instructors/Trainers, and Other related travel expenses.
	II. Traveling Expenses	RWC9	NO	NP-53.9 - Small Value Procurement	Within CY 2025	N/A	Within CY 2025	Within CY 2025	GoP	235,336.80	235,336.80		Includes lease of vans to the conduct of various trainings for RWC9 staffs and procurement of materials relative thereto.
	III. Supplies and Materials Expenses												
	Office Supplies	RWC9	NO	NP-53.9 - Small Value Procurement	Within CY 2025	N/A	Within CY 2025	Within CY 2025	GoP	365,700.82	365,700.82		Includes common-use office supplies not available in PS-DBM
	Accountable Form Expenses-Checks	RWC9	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Within CY 2025	Within CY 2025	GoP	10,089.57	10,089.57		Continuous Form Checks
	Fuel, Oil, & Lubricants Expenses	RWC9	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tick	Within CY 2025	Within CY 2025	Within CY 2025	Within CY 2025	GoP	600,024.87	600,024.87		For the Four (4) RWC9 office vehicles: One (1) unit Toyota Hilux 4X2 2008, One (1) unit Isuzu XUV Crosswind 2016, One (1) unit Toyota Hiace Commuter Van, and One (1) unit 4x4 Pick-up Truck, Mitsubishi Triton GL 4WD 2025. In addition, covers roundtrips during the official travel for the purpose of conducting OWWA programs and services.
	Other Supplies & Materials Expenses	RWC9	NO	NP-53.9 - Small Value Procurement	Within CY 2025	Within CY 2025	Within CY 2025	Within CY 2025	GoP	343,410.82	343,410.82		Covers additional supplies and materials expenses not available in PS-DBM for programs and services division, including satellite offices, and Admin and Finance Division
	Semi-Expendable-Other Machinery & Equipment	RWC9	NO	NP-53.9 - Small Value Procurement	Within CY 2025	Within CY 2025	Within CY 2025	Within CY 2025	GoP	111,319.74	111,319.74		The steel cabinet, filing rack, tier, and storage will be used in new regional office in Pagadian City. The water dispenser will be placed in the client lounge, staff room, RD Room, conference room, and breastfeeding room.
	Semi-Expendable-Furniture & Fixture	RWC9	NO	NP-53.9 - Small Value Procurement	Within CY 2025	Within CY 2025	Within CY 2025	Within CY 2025	GoP	204,690.23	204,690.23		The three office couches will be placed in the client lounge or lobby, one for breastfeeding room and one for RD office.
	Semi-Expendable-Office Equipment	RWC9	NO	NP-53.9 - Small Value Procurement	Within CY 2025	Within CY 2025	Within CY 2025	Within CY 2025	GoP	31,331.34	31,331.34		TV for Training and Conference Room, Refrigerator for Pantry/Breastfeeding Area
	Semi-Expendable-ICT Equipment	RWC9	NO	NP-53.9 - Small Value Procurement	Within CY 2025	Within CY 2025	Within CY 2025	Within CY 2025	GoP	13,089.47	13,089.47		For new regional building in Pagadian City
	IV. Utility Expenses												
	Water Expenses-Purified Drinking Water	RWC9	NO	NP-53.9 - Small Value Procurement	Within CY 2025	Within CY 2025	Within CY 2025	Within CY 2025	GoP	15,286.87	15,286.87		Water supply for the new regional office in Pagadian City
	Electricity Expenses	RWC9	NO	Direct Contracting	N/A	N/A	Within CY 2025	Within CY 2025	GoP	1,904,491.05	1,904,491.05		Recontracting to electric suppliers of Regional office and Three (3) satellite offices: Zamboico, Baseico, Zamaco, and Zamareuco. In addition, provision of electric supply for the new regional office building in Pagadian City.
	V. Communication Expenses												
	Postage and Courier Services	RWC9	NO	Direct Contracting	N/A	N/A	Within CY 2025	Within CY 2025	GoP	38,398.84	38,398.84		Recontracting to the editing service providers for documents shipped in the provincial and national areas.
	Mobile- Plan & Prepaid	RWC9	NO	Shopping	Within CY 2025	Within CY 2025	Within CY 2025	Within CY 2025	GoP	98,981.86	98,981.86		Provision of Mobile prepaid cards and mobile plans for OWWA regional and satellite offices mobile hotline. The estimated amount utilized for communication expenses (mobile) monthly includes the mobile allowance of OIC Director, OIC PSD, OIC AFU, FWOs and LCO.
	Landline- PLDT, DSI, Broadband	RWC9	NO	Direct Contracting	N/A	N/A	Within CY 2025	Within CY 2025	GoP	102,569.83	102,569.83		Recontracting to two (2) service providers: PLDT and Globe
	Internet Subscription Expenses	RWC9	NO	Direct Contracting	N/A	N/A	Within CY 2025	Within CY 2025	GoP	106,020.55	106,020.55		Recontracting to two (2) service providers: PLDT and Globe for the rented Satellite Office in Dipolog city and the existing office in Zamboanga City. Moreover, an additional internet subscription with installation is intended for the new building in Pagadian City.
	VII. Professional Services												
	Consultancy Services- 1 Lot	RWC9	NO	NP-53.7 Highly Technical Consultants	N/A	N/A	Within CY 2025	Within CY 2025	GoP	144,957.57	144,957.57		One (1) Medical Retainer
	VIII. General Services												
	Security Services	RWC9	NO	NP-53.9 - Small Value Procurement	Within CY 2025	N/A	Within CY 2025	Within CY 2025	GoP	688,191.37	688,191.37		For the existing two (2) agency-hired security personnel in Zamboanga City Office and an additional of three (3) agency-hired security personnel intended for the new regional office in Pagadian City.
	Other General Services	RWC9	NO	Competitive Bidding	Within CY 2025	Within CY 2025	Within CY 2025	Within CY 2025	GoP	5,360,783.56	5,360,783.56		For Thirty-One (31) Job Order Personnel
	IX. Repairs and Maintenance												
	Building & other Structures- Buildings	RWC9	NO	Direct Contracting	N/A	N/A	Within CY 2025	Within CY 2025	GoP	100,000.72	100,000.72		For changing of bulbs, wirings, comfort room repairs and other maintenance needed for the offices of regional and provincial offices of RWO IX.
	Other Machinery and Equipment	RWC9	NO	NP-53.9 - Small Value Procurement	Within CY 2025	N/A	Within CY 2025	Within CY 2025	GoP	259,984.02	259,984.02		For the repairs of aircon, photocopier, printers and others.
	Transportation Equipment-Motor vehicles	RWC9	NO	NP-53.9 - Small Value Procurement	Various Dates	N/A	Various Dates	Various Dates	GoP	299,987.97	299,987.97		Covers Four (4) Official motor vehicle: Isuzu SUV Crosswind, Hilux, Toyota Hiace Commuter Van, and the new Mitsubishi 4x4 Pick-up Truck.

X. Taxes, Insurance Premiums & other fees													
Taxes, Duties and Licenses	RW09	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Within CY 2025	Within CY 2025	GoP	2,905.32	2,905.32			
Fidelity Bond Premiums	RW09	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Within CY 2025	Within CY 2025	GoP	42,771.58	42,771.58			The estimated premium due for a fidelity bond with seven (7) bondable officers and employees. (Officer in Charge, PSC, AFU/Disbursing, SDO, Accountant, Budget, Cashier)
Insurance Expense- Vehicles & Building	RW09	NO	NP-53.5 Agency-to-Agency	N/A	N/A	Within CY 2025	Within CY 2025	GoP	40,248.54	40,248.54			Intended for the Four (4) official motor vehicle and fire insurance for leasehold improvement.
XI. Other Maintenance & Operating Expenses													
Representation Expenses	RW09	NO	NP-53.9 - Small Value Procurement	Within CY 2025	N/A	Within CY 2025	Within CY 2025	GoP	93,792.02	93,792.02			For official meetings/references and other official functions
Other Maintenance & Operating Expenses	RW09	NO	NP-53.9 - Small Value Procurement	Within CY 2025	N/A	Within CY 2025	Within CY 2025	GoP	199,998.47	199,998.47			Estimated cost quantity for other maintenance and operating expenses
Result/Lease Expenses													
Building & Structure	RW09	NO	NP-53.10 Lease of Real Property and Venue	N/A	N/A	Within CY 2025	Within CY 2025	GoP	1,969,859.23	1,969,859.23			For the existing office in Zamboanga City and three (3) other remote satellite offices in Dipolog City, Pagadian City and Isabela City.
Other Subscription Expenses	RW09	NO	Limited Source Bidding	Within CY 2025	Within CY 2025	Within CY 2025	Within CY 2025	GoP	6,891.39	6,891.39			for the official use of MS Office with One Drive, Canvas Premium, Capcut Premium and Zoom Premium
									13,763,469.03	13,763,469.03			

Grand Total 13,763,469.03 13,763,469.03

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