

ANNEX A

OVERSEAS WORKERS WELFARE ADMINISTRATION
Annual Procurement Plan for FY 2016

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity												Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Pre-Proc Conference	Ads/Post of IAEB	Pre-Bid Conf	Eligibility Check	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover		Total	MOOE	CO	
I. TRAVELING EXPENSES																				
A. Central Office (Foreign and Local Travel)	Secretariat/COA/BOT	SVP															GOP	5,886,188.00	5,886,188.00	
B. Regional Office	RWCs	SVP															GOP	3,702,398.27	3,702,398.27	
C. Overseas Office	OCCS/IOWOs	SVP															GOP	7,444,675.00	7,444,675.00	
II. COMMUNICATION EXPENSES																				
A. Central Office	EGSD/RMD/MSD/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	N/A	N/A	GOP	9,632,800.00	9,632,800.00	
B. Regional Office	RWCs	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	N/A	GOP	7,399,739.35	7,399,739.35	
III. BUILDING MAINTENANCE / OFFICE IMPROVEMENT																				
A. Central Office	EGSD	Direct Contracting / 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	as per sched	as per sched	GOP	3,822,978.50	3,822,978.50	
B. Regional Office	RWCs	Shopping / 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	N/A	N/A	GOP	1,259,908.20	1,259,908.20	
IV. REPAIR AND MAINTENANCE OF MOTOR VEHICLES																				
A. Central Office	EGSD	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	as per sched	as per sched	GOP	1,680,000.00	1,680,000.00	
B. Regional Office	RWCs	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	as per sched	as per sched	GOP	2,233,436.12	2,233,436.12	
C. Overseas Office	OCCS/IOWOs	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	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 / 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	as per sched	as per sched	GOP	693,300.00	693,300.00	
B. Regional Office	RWCs	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	as per sched	as per sched	GOP	1,408,573.08	1,408,573.08	
VI. SUPPLIES AND MATERIALS																				
A. Central Office - Supplies and Materials	Secretariat	Procurement 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	as per sched	as per sched	GOP	7,326,500.00	7,326,500.00	
B. Printing of Official Forms																				
1. Government Official Receipts/Form	Cash	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	as per sched	as per sched	GOP	2,465,000.00	2,465,000.00	
2. Printing / Supplies of OFW Info Sheets	MPC	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	as per sched	as per sched	GOP	548,977.00	548,977.00	
3. PDOS Materials (AVP/Flyers/Handouts/Certificates)	PDOS	Direct 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	as per sched	as per sched	GOP	1,708,250.00	1,708,250.00	
4. CPDEP Materials (Manual/Flyers/Handouts/Certificates)	Language Training	Direct 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	as per sched	as per sched	GOP	2,523,000.00	2,523,000.00	
C. Reproduction Machine Supplies	EGSD	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	as per sched	as per sched	GOP	298,080.00	298,080.00	
D. Gasoline, Oils & Vehicle Supplies	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	N/A	GOP	4,400,000.00	4,400,000.00	
E. Vehicle Tires	EGSD	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	as per sched	as per sched	GOP	440,000.00	440,000.00	
F. Maintenance Supplies	EGSD	Shopping - (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	as per sched	as per sched	GOP	1,554,827.77	1,554,827.77	
G. Training/Seminar/Planning Workshop Supplies and Materials	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 sched	as per sched	as per sched	as per sched	as per sched	as per sched	GOP	310,584.86	310,584.86	
H. Clinic Supplies	HRMDD	Shopping / SVP / 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	as per sched	as per sched	GOP	220,308.59	220,308.59	
I. Regional Office - Supplies and Materials																				
1. Office Supplies	RWCs	PS / SVP / Shopping (Sec.52.1 b)	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	as per sched	as per sched	GOP	8,672,825.79	8,672,825.79	
2. Gasoline, Oils & Other Lubricants	RWCs	D. C. / SVP / Shopping (Sec.52.1 b)	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	as per sched	as per sched	GOP	5,078,588.48	5,078,588.48	
VII. RENTALS																				
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	N/A	N/A	GOP	2,860,000.00	2,860,000.00	
B. Regional Office	RWCs	Direct Contracting / 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	N/A	N/A	GOP	19,884,918.93	19,884,918.93	
C. Overseas Office																				
1. Office	OCCS/IOWOs	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	N/A	GOP	40,168,788.06	40,168,788.06	
2. Vehicle	OCCS/IOWOs	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	N/A	GOP	5,102,976.00	5,102,976.00	

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	22,712,000.00	
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	N/A	GOP	7,882,326.39	7,882,326.39	
IX. OVERSEAS REGULAR MOOE			OCCS/OWOs	Direct Contracting / SVP / Shopping	N/A	N/A	N/A	N/A	N/A	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	EGSD	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	as per sched	GOP	36,092,896.10	36,092,896.10	On going with 3 years contract
1. Janitorial and Other Support Services	PPMO / GAS	Public Bidding	21-Jan-13	28-Jan-13	07-Feb-13	19-Feb-13	19-Feb-13	20-Mar-13	16-Jul-13	31-Jul-13	31-Jul-13	01-Aug-13	01-Aug-13	N/A	GOP	18,098,910.24	18,098,910.24		
2. Security Services	EGSD / FIMO / Legal	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	3,022,000.00	3,022,000.00		
3. Registration of Vehicle/Insurance/Consultancy GISIS Premiums of OWWA Properties, Property Tax, Foreclosure, Registration/ Annotation / Legal Fees																			
B. Regional Office																			
1. Drivers/Janitorial/Messengers/Security Services/LCOs	RWOs	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	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	as per sched	as per sched	GOP	1,243,502.29	1,243,502.29	
3. Repair of Facilities & Fixtures	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	N/A	GOP	1,408,573.08	1,408,573.08	
C. Overseas Office																			
1. Service Fee Local Hires	OCCS/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	N/A	GOP	54,052,908.00	54,052,908.00	
2. Car Insurance and Registration	OCCS/OWOs	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	1,583,400.00	1,583,400.00	
XI. INFORMATION AND PUBLICATION																			
A. Production/Reproduction/Dissemination of IEC Materials	ASMD	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	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	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	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	N/A	GOP	250,000.00	250,000.00	
E. Networking with NGOs & GOs	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	N/A	GOP	250,000.00	250,000.00	
F. Subscriptions	ASMD	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	as per sched	GOP	367,311.00	367,311.00	
G. Regional Office (Subscriptions)	RWOs	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	N/A	GOP	336,441.55	336,441.55	
XII. CAPITAL OUTLAY																			
A. Central Office																			
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	as per sched	GOP	13,473,500.00		13,473,500.00
2. 2015 unutilized	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	as per sched	GOP	1,515,353.50		1,515,353.50
B. Regional Office																			
1. 2016	RWOs	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	as per sched	GOP	19,702,500.00		19,702,500.00
2. 2015 unutilized	RWOs	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	as per sched	GOP	210,000.00		210,000.00
C. Overseas Office																			
1. 2016	OCCS/OWOs	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	as per sched	GOP	1,911,000.00		1,911,000.00
2. 2015 unutilized	OCCS/OWOs	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	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	N/A	N/A	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 sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	GOP	3,234,480.00	3,234,480.00	
C. Web Mail Implementation	MISD	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	as per sched	GOP	75,200.00	75,200.00	
XIV. QUALITY MANAGEMENT SYSTEM																			
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	N/A	GOP	1,067,000.00	1,067,000.00	
XV. VARIOUS TRAININGS / SEMINAR EXPENSES																			
A. Professional Development Program	HRMDD	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	as per sched	GOP	3,006,000.00	3,006,000.00	
B. Socio Cultural Activities																			
1. In Country	Secretariat / ROCS	Direct Contracting / NP-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	as per sched	GOP	20,750,750.00	20,750,750.00	
2. On Site	OCCS / OWOs	Direct Contracting / NP-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	as per sched	GOP	2,115,750.00	2,115,750.00	
C. Overseas Training for WFOs and AS	OCCS / OWOs	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	as per sched	GOP	1,500,000.00	1,500,000.00	
D. Scholarship Program (In-Country and On-Site)	ROCS / OCCS	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	284,700,504.00	284,700,504.00	

