

ANNEX A

OVERSEAS WORKERS WELFARE ADMINISTRATION
Annual Procurement Plan for FY 2015

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	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	GOP	5,886,188.00	5,886,188.00		
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	N/A	N/A	N/A	GOP	3,489,664.39	3,489,664.39		
C. Overseas Office	OOCs/IOWOs	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	GOP	5,074,450.00	5,074,450.00		
II. COMMUNICATION EXPENSES																				
A. Central Office	EGSD/RMD/ 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	N/A	GOP	8,790,800.00	8,790,800.00		
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	7,381,499.35	7,381,499.35		
III. BUILDING MAINTENANCE / OFFICE IMPROVEMENT																				
A. Central Office	EGSD	Direct Contracting / 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	GOP	3,138,419.50	3,138,419.50		
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	N/A	N/A	N/A	GOP	1,255,408.20	1,255,408.20		
IV. REPAIR AND MAINTENANCE OF MOTOR VEHICLES																				
A. Central Office	EGSD	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	GOP	1,680,000.00	1,680,000.00		
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	N/A	N/A	N/A	GOP	2,195,707.20	2,195,707.20		
C. Overseas Office	OOCs/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	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	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	1,020,200.00	1,020,200.00		
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	N/A	N/A	N/A	GOP	875,410.28	875,410.28		
VI. SUPPLIES AND MATERIALS																				
A. Central Office - Supplies and Materials	Secretariat	Procurement Service (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	GOP	7,326,500.00	7,326,500.00		
B. Printing of Official Forms																				
1. Government Official Receipts/Form	Cash	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	2,645,000.00	2,645,000.00		
2. Printing / Supplies of OFW Info Sheets	MPC	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	453,750.00	453,750.00		
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	GOP	1,808,500.00	1,808,500.00		
4. CPDEP Materials (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	GOP	2,647,480.00	2,647,480.00		
C. Reproduction Machine 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	GOP	297,000.00	297,000.00		
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	GOP	4,000,000.00	4,000,000.00		
E. Vehicle Tires	EGSD	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	GOP	400,000.00	400,000.00		
F. Maintenance Supplies	EGSD	Shopping (Sec 52.1.b) / 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	800,000.00	800,000.00		
G. Training/Seminar/Planning Workshop Supplies and Materials	HRMDD/QMS/PPDD	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	GOP	280,000.00	280,000.00		
H. Clinic Supplies	HRMDD	Shopping / SVP / 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	261,757.58	261,757.58		
I. Regional Office - Supplies and Materials	RWOs	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	GOP	8,296,581.02	8,296,581.02		
VII. RENTALS																				
A. Central Office	EGSD	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	GOP	2,600,000.00	2,600,000.00		
B. Regional Office	RWOs	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	GOP	20,307,018.93	20,307,018.93		
C. Overseas Office																				
1. Office	OOCs/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	GOP	30,682,717.98	30,682,717.98		
2. Vehicle	OOCs/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	GOP	2,738,736.00	2,738,736.00		

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	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	7,720,507.84	7,720,507.84	
IX. OVERSEAS REGULAR MOOE																		
	OOCs/OWOs	Direct Contracting / 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	22,276,800.00	22,276,800.00	
X. OTHER SERVICES																		
A. Central Office																		
1. Janitorial and Other Support Services	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	31,355,659.82	31,355,659.82	On going with 3 years contract
2. Security Services	PPMD / GAS	Public Bidding	21-Jan-13	26-Jan-13	07-Feb-13	19-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	GOP	16,723,650.72	16,723,650.72	
3. Registration of Vehicle/Insurance/Consultancy GSIS Premiums of OWWA Properties, Property Tax, Foreclosure, Registration/ Annotation / Legal Fees	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	2,798,000.00	2,798,000.00	
B. Regional Office																		
1. Drivers/Janitorial/Messengers/Security Services/LCDS	RWOs	Direct Contracting / Shopping	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	24,717,330.18	24,717,330.18	
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	898,861.52	898,861.52	
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	503,776.20	503,776.20	
C. Overseas Office																		
1. Service Fee Local Hires	OOCs/OWOs	Direct Contracting / 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	48,109,616.10	48,109,616.10	
2. Car Insurance and Registration	OOCs/OWOs	Direct Contracting / 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	1,501,500.00	1,501,500.00	
3. Other Operating Expenses	OOCs/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	6,500,000.00	6,500,000.00	
XI. INFORMATION AND PUBLICATION																		
A. Production/Reproduction/Dissemination of IEC Materials	ASMD	Direct Contracting / 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	1,640,000.00	1,640,000.00	
B. Tri-Media / Radio / TV Placements	ASMD	Direct Contracting / 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	4,060,000.00	4,060,000.00	
C. Service Providers	ASMD	Direct Contracting / 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	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	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	250,000.00	250,000.00	
F. Subscriptions	ASMD	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	367,316.00	367,316.00	
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	328,479.35	328,479.35	
XII. CAPITAL OUTLAY																		
A. Central Office																		
1. 2015	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	7,173,447.50		7,173,447.50
2. 2014 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	1,729,303.80		1,729,303.80
B. Regional Office																		
	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	1,729,503.80		19,228,500.00
C. Overseas Office																		
1. 2015	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	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	6,370,000.00		6,370,000.00
2. 2014 unutilized	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	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	7,969,657.87		7,969,657.87
XIII. IT RESOURCE REQUIREMENTS																		
A. Consultancy Services - Systems Developer - Network Administrator	MISD	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	1,080,000.00	1,080,000.00	
B. Internet 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	2,760,480.00	2,760,480.00	
C. Licenses	MISD	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	1,199,000.00		1,199,000.00
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	1,239,000.00	1,239,000.00	
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	2,366,000.00	2,366,000.00	
B. Socio Cultural Activities	Secretariat / ROCS / 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	18,584,999.82	18,584,999.82	
C. Overseas Training for WelOfs and AS	OOCs / 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	1,500,000.00	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	N/A	322,330,227.77	322,330,227.77	
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	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	as per sched	987,000.00	987,000.00	

XVII. VARIOUS OUT-SOURCED MAINTENANCE SERVICES																					
A. Services Including Supplies and Materials																					
1. Rehabilitation of Main Electrical Breakers	EGSD	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	300,000.00	300,000.00		
2. Repair of Roof, Gutter, Flushing & Painting	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	as per sched	GOP	300,000.00	300,000.00		
3. Repainting of Building Exterior	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	as per sched	GOP	450,000.00	450,000.00		
B. Supplies and Materials																					
1. Replacement of Acoustic Ceiling Boards	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	as per sched	GOP	500,000.00	500,000.00		
2. Repainting / Renovation of 8th Floor	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	as per sched	GOP	500,000.00	500,000.00		

GRAND TOTAL : 699,959,906.72

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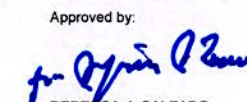
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 DELFINO I. TORRES
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