

**EMPLOYEES' COMPENSATION COMMISSION
ANNUAL PROCUREMENT PLAN
CY 2013**

Procurement Program/Project	End-user	Mode of Procurement	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Source of Fund	Estimated Budget		
								Total	MOOE	CO
TRAVELLING EXPENSES - Local							SIF		3,179,600.00	
ADMINISTRATIVE	Admin. Division								839,200.00	
- REUs									441,000.00	
- Regional Deployment									199,800.00	
- Administrative Division official travel										
- Corplan Activities in the Region/NCR										
- ECP Advocacy seminars (Metro Manila/Regions)	IPAD								500,000.00	
- BOSH Training program/seminars									200,000.00	
- Construction Safety Training									200,000.00	
- TAVs and LMES									100,000.00	
- Conduct of ECP Lectures (Regional/In-plant)									85,000.00	
- Toll fees/parking fees/per diem during inspection and other official travel										
- QRPT/Home Visit at NCR & outside	WCPRD								10,000.00	
- QRP Regions									50,000.00	
- Kagabay									20,000.00	
- Kagabay Regions									50,000.00	
- ODW									150,000.00	
- DOLE-Wide Corporate Planning Exercises	PPSMD								160,000.00	
- GAD Seminar										
- QMS System Complaint									30,000.00	
- Policy Development	APPEALS								144,600.00	
TRAVELLING EXPENSES - Foreign							SIF		1,000,000.00	
- ILO Conference	OED									
- Scholarship Grant										
- ASSA Board Meeting										

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TRAINING EXPENSES Administrative - External seminari/training - In-house seminari/training - LSEH - Film showing (food) - ECC Anniversary (give-aways, food, t-shirts and other miscellaneous expenses) - ECC Team Building (venue, food, t-shirts, training fee, transportation & tarpaulin) - Greening Project (Tree planting, SYOBE) (Venue, food, T-shirts, tarpaulin) - COA Personnel Training Expenses	Admin.-HR						SIF		6,893,150.00	
									2,483,000.00	
- Conduct of ECP Advocacy program (accomodation, venue, food, t-shirts, tarpaulins, honoraria, cargo/shipment) - ECP lectures seminar (In-house/regions) - Construction Safety Trainings	IPAD								1,200,000.00	
									406,800.00	
									1,000,000.00	
CORPLANNING EXERCISES - Corplanning Workshop & YEPA CY 2013 - ECC Agency Wide Planning & other incidental expenses - DOLE-Wide Corporate Planning 2013 & MYPA including TWG-Cluster Corplanning IT SERVICES GAD - GAD Plan - Film showing - GAD live out seminar (venue, food, tarpaulin & t-shirt & training fee) - Women's Month activities (t-shirt, food & tarpaulin) QUALITY MANAGEMENT SYSTEM	PPSMD								207,500.00	
									19,500.00	
									73,150.00	
									428,800.00	
- Kagabay program (consultation meetings, livelihood, entrepreneurial, honoraria, materials, regional convergent, program at 3 regions, printing & binding of kagabay success stories & kamustahan (gifr check) - TB	WCPRD								989,400.00	
									85,000.00	

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SPES PROGRAM							SIF		240,000.00	
OFFICE SUPPLIES EXPENSES	Admin.-Supply	Shopping					SIF		850,000.00	
OTHER OFFICE SUPPLIES EXPENSES - COMPUTER	Admin.-Supply	Shopping					SIF		920,000.00	
GASOLINE, OIL AND LUBRICANT	Admin.-Supply						SIF		420,000.00	
TEXTBOOKS & INSTRUCTIONAL MATERIAL EXPENSES							SIF		10,000.00	
WATER EXPENSES							SIF		700,000.00	
WATER EXPENSES	REUs						SIF			
ELECTRICITY EXPENSES							SIF		2,400,000.00	
ELECTRICITY EXPENSES	REUs									
COMMUNICATION EXPENSES							SIF		2,531,000.00	
- Postage and deliveries (REUs)	Admin./Appeals								200,000.00	
- Postage and deliveries (REUs)	IPAD								100,000.00	
- Claims Evaluation/Policy Development	APPEALS								2,000.00	
- QRP	WCPRD								2,000.00	
- QRP (REUs)										
- Kagabay (REUs)									25,000.00	
- ODW									2,000.00	
- ODW (REUs)										
TELEPHONE EXPENSES - Landline							SIF		882,000.00	
TELEPHONE EXPENSES - Landline	REUs						SIF		239,000.00	
TELEPHONE EXPENSES - Cellular/Mobile							SIF		360,000.00	
INTERNET EXPENSES							SIF		699,000.00	
- Internet expenses	REUs									
- Service provider										
- Cable, Satellite & Telegraph & Radio Expenses									20,000.00	
RENTAL EXPENSES	REUs						SIF		60,000.00	
MEMBERSHIP DUES & CONTRIBUTION TO ORGANIZATION							SIF		200,000.00	
- PHILSSA & ASSA									100,000.00	
- DOLE and other agencies contribution									100,000.00	

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ADVERTISING EXPENSES	Admin. Divison APPEALS IPAD								4,249,500.00	
- Publication of Notice of Vacancy/Bidding								92,000.00		
- Publication of ECC Board Resolution (Policy Development)								420,000.00		
- Radio Broadcast								3,402,500.00		
- Publication								300,000.00		
- Information Booth								35,000.00		
- Press Release - Institutional Videos										
PRINTING AND BINDING EXPENSES	IPAD						SIF		650,000.00	
- Production of Information materials (comics & posters)										
- Publication/distribution of ECC Reporter										
- Re-printing and distribution of existing flyers										
- Printing and distribution of 2012 Annual Report										
REPRESENTATION EXPENSES	BS						SIF		1,461,140.00	
- Representation Expenses of Commissioners								240,000.00		
- Commission Meeting Expenses								150,000.00		
- Visita Iglesia (food)	Admin. FINANCE IAU								220,000.00	
- Budget and other related meeting w/ DBM & RATplan										
- Work & Financial/COB meeting & Exit conference										
- IAU										
- TRC Meeting	APPEALS								48,000.00	
- Forum Group Discussion on ECP expanded coverage conducted								50,000.00		
- Social Protection Floor activities conducted								150,000.00		
- Policy Development	WCPRD								41,140.00	
- QRPT Home Visit & other related expense								35,000.00		
- ECC-QRT consultation meetings w/ MMDA, PNP & Program partners										
- QRP Regions								55,000.00		
- Kagabay								224,000.00		
- Job Placement								9,500.00		
- SPES Program								30,000.00		
- TB in the workplace								30,000.00		
- Public Assistance Center (PAC)								IPAD		

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REPRESENTATION EXPENSES - Database - Research - IT Support - Hosting of RCC Meetings - Hosting of DOLE Partnership Project	PPSMD								11,500.00	
									27,600.00	
									57,600.00	
									76,800.00	
TRANSPORTATION & DELIVERY EXPENSES - Distribution of ECC Reporter & Flyers - ECC-QRT and Kagabay Program - Courier, Postage, LBC	Admin.-Records						SIF		65,000.00	
SUBSCRIPTION EXPENSES - Newspaper & Magazines	Admin.-Supply						SIF		91,000.00	
LEGAL SERVICES - Honoraria - TRC members - OSG Filing and handling of cases	APPEALS						SIF		60,000.00	
AUDITING SERVICES	COA						SIF		2,041,354.26	
JANITORIAL SERVICES	Admin.-Supply	Public Bidding					SIF		2,697,470.16	
JANITORIAL SERVICES	CDO						SIF		20,600.00	
SECURITY SERVICES	Admin.-Supply	Public Bidding					SIF		3,468,277.00	
GENERAL SERVICES							SIF		598,000.00	
OTHER PROFESSIONAL SERVICES - Relocation survey - TRP - Consultation meetings - Technical Review Panel - Medical Expert opinion Physical Restoration of ODW - Medical services rendered to PGH, POC & RMC - Medical services rendered by Regional hospital - Consultation meeting with officials and staff of hospitals - GAD	Admin. Divison WCPRD PPSMD						SIF		3,227,500.00	
									50,000.00	
									440,000.00	
									7,500.00	
									2,700,000.00	
									30,000.00	
REPAIRS & MAINTENANCE Office Building - Recharging of Freon							SIF		2,342,000.00	
									1,000,000.00	
									30,000.00	

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REPAIRS & MAINTENANCE										
Office Building										
- Repairs of control pump										120,000.00
- Repair of pump motor										100,000.00
- Comfort rooms accessories and fittings										100,000.00
- Pest control services										100,000.00
- Repair of panel glass windows (materials)										253,000.00
- Painting, carpentry and masonry works (labor and materials)										84,360.00
- Elevator maintenance										132,000.00
- Garbage collection										80,640.00
Office Equipment										102,000.00
- Copier, aircons and other office equipment										
Furniture & Fixtures										20,000.00
- Upholstery of sofa, chairs and other furnitures										
IT Equipment and Softwares										720,000.00
- Computers, Printers/cabling installation										
Motor Vehicles										500,000.00
DONATIONS							SIF			250,000.00
- Organizations related to the ECC mandate										
EXTRAORDINARY & MISCELLANEOUS EXPENSES							SIF			110,000.00
- Executive Director										
MISCELLANEOUS EXPENSES	Admin. Divison						SIF			501,750.00
- Hosting of Partners in Governance Project of DOLE										500,000.00
- Flowers/tokens for Board members/clientele and other program partners										
- Notarial fees (including project)										
- Giveaways ASSA Boards										
- GODP										
- ECC Anniversary expenses (raffles, corporate give-aways, gift wrapping, ribbon and flower arrangements)										
- Photo session for ECC officials & staff (P19,000)										
- ECC ID picture (P11,250)										
- Laundry of linens, pillow case & blanket										
- Paalam Salamat (Food and token)										

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MISCELLANEOUS EXPENSES										
- Nutrition Month										
- Disability Month										
- Loyalty and Perfect attendance										
- Claims evaluation									750.00	
- ODW									1,000.00	
	WCPRD									
TAXES AND LICENSES							SIF		252,900.00	
- Capital gains tax (Anilao property)										
- Documentary stamps tax										
- Filing fee (LOI 1401 & 1318)										
	APPEALS									
FIDELITY BOND PREMIUM							SIF		50,000.00	
- Bond premiums										
INSURANCE EXPENSES							SIF		130,000.00	
- Vehicle Insurance										
- Building Insurance										
	Admin.-Supply									
OTHER MAINTENANCE & OPERATING EXPENSES							SIF		1,418,200.00	
Inter-Agency Activities									700,000.00	
- Labor Day Celebration (T-shirt, food, decoration, flowers, medicines & other miscellaneous expenses)										
- Hosting of DOLE flag raising ceremony (food & invitation)										
- DOLE Anniversary (Physical arrangement, food, t-shirt and other related expenses)										
- CSC Anniversary expenses										
- ECC Christmas Party /Gifts/Give-aways/raffle										
- Independence Day										
- DOLE National Statistics Month										
- DOLE cost sharing activities										
- MOEL - KOSHA										
- RCC/Tripartite Meeting										
- Maritime Labour Convention										
	Admin. Divison									
Cultural and Athletic Activities									525,900.00	
- Dance Aerobics (instruction/beverages)										
- Chorale conductor (Professional fee) and chorale rehearsals (snacks)/Tour activities (food) and costumes										
	Admin. Divison									

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Cultural and Athletic Activities - DOLE sportsfest (Uniforms, food, practice expenses, sports accessories - racket, balls, etc. and other miscellaneous expenses)	Admin. Division									
PHILSSA ACTIVITIES - Convention & Sportsfest/Outfit									192,300.00	
TOTAL MOOE										43,088,441.42

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OFFICE FURNITURE & EQUIPMENT (CY 2010) - Office desk/Secretarial table - Ergonomic/Secretarial chair - Visitor's chair - Book shelves/Filing cabinet	REUs						SIF			92,588.00 35,225.00 7,515.00 19,123.00
OFFICE FURNITURE & FIXTURES (CY 2011) - Library/cabinet/furniture & Fixtures							SIF			60,000.00
OFFICE EQUIPMENT (CY 2011) - 6 pcs. USB Flash Drive, 2Gb - 1.34 KVA Generator set - Heavy duty copier - Rehabilitation equipment - Paper Trimming/Cutting machine - Punching/Binding machine - Radio cassette recorder - Tape recorder w/ headset - Electric fan - Submersible sewage pump, 5.5HP - Microphones - Mixer - Cable with connectors - Conference Systems - Digital checkwriter/Biometric bundy clock - Window Type aircon - Dilapidated two (2) doors elevator ISSP REQUIREMENTS CY 2010 IT Software - Windows 7 Professional 64 Bit Upgrade License - Web Hosting - Cyberoam License - 2 units Adobe CS5.5 Master Collection - 65 units Microsoft Office 2010 Professional Information Systems Development - Administrative Division (HRM, Supply & Records) - Appeals - WCPRD	Admin.-Bldg. Admin.-Repro. WCPRD Admin.-Bldg. IPAD Admin.-Records PPSMD Admin.-Bldg. PPSMD	Public Bidding Public Bidding Shopping Shopping Public Bidding Shopping Shopping Public Bidding					SIF			6,000.00 500,000.00 500,000.00 245,000.00 20,800.00 12,400.00 3,000.00 3,000.00 6,000.00 250,000.00 20,000.00 50,000.00 20,000.00 672,000.00 75,000.00 50,000.00 1,100,000.00 10,308,913.00

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ISSP REQUIREMENTS CY 2010 Information Systems Development - Finance										
OFFICE FURNITURE & FIXTURES - CY 2011 - 70 units Ergonomic chair	Admin. Division	Public Bidding					SIF			700,000.00
OFFICE EQUIPMENT - CY 2011 - 1 unit Airconditioning units - GYM	Admin. Division	Shopping					SIF			150,000.00 183,400.00
MOTOR VEHICLE - CY 2012	Admin. Division	Public Bidding					SIF			1,300,000.00
OFFICE FURNITURE & EQUIPMENT - CY 2012 - Office desk/Secretarial - Ergonomic chairs - Visitor's chair - Filing cabinet - Electric fan - Fax machine w/ scanner - Copier machine	REUs (for 13 other DOLE ROs)						SIF			65,000.00 20,000.00 26,000.00 130,000.00 20,000.00 260,000.00 650,000.00
RENOVATION OF 3rd FLOOR AND CONVERSION TO TRAINING ROOM - CY 2012	Admin.-Bldg.						SIF			1,500,000.00
TRAINING ROOM EQUIPMENT - CY 2012 - 2 pcs. Aircoolers @ P20,000 - 3 sets Aircon 5.0TR package type including installation @ P250,000 - Audio visual equipment - LCD Projector with wall screen - Training tables - Training chairs	Admin.-Bldg.	Public Bidding					SIF			40,000.00 750,000.00 700,000.00 100,000.00 150,000.00 200,000.00
MOTOR VEHICLE - CY 2013 Rooftrusses PAC/Canteen Additional cost of Rehabilitation of Building Toilets OFFICE EQUIPMENT - CY 2013 - Refrigerator, 6 cubic ft.	Admin. Division Admin.-Bldg. Admin.-Bldg. Finance	Public Bidding Shopping					SIF SIF SIF			1,500,000.00 1,500,000.00 3,000,000.00 10,000.00

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OFFICE FURNITURE & EQUIPMENT - CY 2013										
- Lapel	IPAD	Shopping								5,000.00
- Portable Projector										56,000.00
- Wireless microphone										12,000.00
- Portable printer										15,000.00
- Camera	BS	Shopping								60,000.00
- Multi-function digital copier										70,000.00
- Paper shredder										7,000.00
- 2 pcs. Microwave oven										10,000.00
- Computer & printer	Admin. Division REUs (9 Regions)	PS								405,000.00
TOTAL CAPITAL OUTLAY										27,500,964.00
GRAND TOTAL										70,589,405.42

Prepared by:

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Supply Officer (D)

Recommending Approval:

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STELLA Z. BANAWIS

Executive Director

Date: March 21, 2013