

**EMPLOYEES' COMPENSATION COMMISSION
ANNUAL PROCUREMENT PLAN FOR CY 2015**

Procurement Program/Project	End-User	Mode of Procurement	1st Qrt.	2nd Qrt.	3rd Qrt.	4th Qrt.	Source of Fund	ESTIMATED BUDGET		
								Total	MOOE	Capital Outlay
TRAVELLING EXPENSES - Local										
Deployment/Orientation/Ocular inspection	Administrative						SIF		1,747,600.00	
- Administrative	Division								1,016,800.00	
- Regional									730,800.00	
ECP Advocacy Seminars (Metro Manila/Regions)	IPAD								600,000.00	
QRPT/Home Visit at NCR and outside Metro Manila	WCPRD								7,000.00	
QRP - Regions	REUs								80,000.00	
Kagabay Program	WCPRD								35,000.00	
Kagabay - Regions	REUs								130,000.00	
Physical restoration of ODWs	WCPRD								25,000.00	
Conduct of Agency Wide Planning Activities	PPSMD								144,000.00	
ECP lectures On Site	IPAD								220,000.00	
BOSH	IPAD								50,000.00	
Construction Safety Trainings (CST)	IPAD								30,000.00	
TAVs and LMEs	IPAD								50,000.00	
TRAVELLING EXPENSES - Foreign										
ILO Conference	Administrative						SIF		1,000,000.00	
Scholarship Grant	Division									
ASSA Board Meeting										
TRAINING EXPENSES										
- External seminar/training - CESO	Administrative						SIF		196,800.00	
- In-house - Lenten Recollection	Division								403,950.00	
- GODP- Lecture/seminar - Tree planting, SYOBE (venue, food, t-shirts, transportation & tarpaulin)									84,090.00	
- ECC Anniversary (give-aways, food, t-shirts and other miscellaneous expenses)									279,000.00	
- ECC Team Building (venue, food, t-shirts, training fees, transportation & tarpaulin)									251,000.00	
- Year-End Culminating Event										
1. Food									47,200.00	

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TRAINING EXPENSES										
- Year-End Culminating Event										20,000.00
2. Prizes/Token/Raffle										87,250.00
3. Ham and Cheese										1,310,000.00
4. Token/Gift Check										10,000.00
- CSC Activities										
- Trainings PWDRs	WCPRD									58,056.00
- Kamustahan	WCPRD									95,000.00
Conduct of ECP Advocacy program (venue, accomodation, food, t-shirts, frebies fan, eco bag tarpaulin, honoraria, cargo/shipment)	IPAD						SIF			1,800,000.00
ECP lectures in-house	IPAD						SIF			960,000.00
CORPLANNING EXERCISES	PPSMD						SIF			256,000.00
ECC Corplanning Workshop - MYPA & YEPA CY 2015 (venue, accomodation, food & tarpaulin)										
DOLE-wide Corporate Planning 2015 & MYPA including TWG-Cluster Corplanning										
Provision of IT Support Services	PPSMD						SIF			19,500.00
Implementation of GAD Plan	PPSMD						SIF			105,450.00
- GAD Plan										
- Film Showing										
- Women's Month activities (t-shirt, food & tarpaulin)										
TB Prevention in the Workplace	WCPRD						SIF			25,000.00
OFFICE SUPPLIES EXPENSES	Admin./ Supply	w/ DBM-PS					SIF			850,000.00
GASOLINE, OIL AND LUBRICANT	Admin./ Supply						SIF			500,000.00
Textbooks & Instructional Material Expenses	Admin./ Supply						SIF			5,000.00

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OTHER SUPPLIES EXPENSE - IT Supplies	Admin./ Supply	w/ DBM-PS					SIF		920,000.00	
WATER EXPENSES	Central Office	with Maynilad					SIF		700,000.00	
WATER EXPENSES	ECC-REUs						SIF		136,000.00	
ELECTRICITY EXPENSES	Central Office	with Meralco					SIF		3,081,000.00	
ELECTRICITY EXPENSES	ECC-REUs						SIF		336,000.00	
COMMUNICATION EXPENSES										
- Postage & Deliveries	ADMIN./Records/ REUs/WCPRD/ Appeals						SIF		300,000.00	
- Postage - Distribution of IEC Materials	IPAD						SIF		80,000.00	
Telephone Expenses - Landline	Central Office	with PLDT					SIF		900,000.00	
Telephone Expenses - Landline	REUs						SIF		504,000.00	
Telephone Expenses - Mobile	Central Office	with GLOBE					SIF		360,000.00	
Telephone Expenses - Mobile	REUs						SIF		240,800.00	
Internet Expenses	Central Office/ REUs						SIF		470,120.00	
Cable, satellite & telegraph & radio expenses	Central Office/ REUs						SIF		10,000.00	
MEMBERSHIP DUES & CONTRIBUTION							SIF		200,000.00	
PHILSSA & ASSA	PPSMD								100,000.00	
Others									100,000.00	

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ADVERTISING EXPENSES										
- Publication of Notice of Vacancy/Bidding of Services & vehicle	Admin./ Supply	w/ PhilStar					SIF		92,000.00	
- Publication of Board Resolution (Policy Development)	Appeals Division	w/ PhilStar					SIF		300,000.00	
- Publication of Ads	IPAD						SIF		550,000.00	
PRINTING AND BINDING EXPENSES										
	IPAD	Shopping					SIF		760,000.00	
- Printing of comics									210,000.00	
- Printing of posters									100,000.00	
- Printing and distribution of flyers									350,000.00	
- Printing of P.D. 626 as amended									100,000.00	
- Printing and distribution of Annual Report									50,000.00	
RENTAL EXPENSES										
	REU-VII						SIF		520,000.00	
REPRESENTATION EXPENSES										
Representation Expenses of Commissioners	BS								240,000.00	
Commission Meeting Expenses									170,000.00	
Vista Iglesia	AD								100,000.00	
Evaluation and Disposition of EC Appealed (claims evaluation)	Appeals Division								78,000.00	
Policy Development	WCPRD								30,000.00	
QRP									100,000.00	
QRP Regions									130,000.00	
NDPR									50,000.00	
SPES Program for Children of ODWs									5,000.00	
Management of Public Assistance Center	IPAD								5,000.00	
Compedium of EC claims Statistics	PPSMD								7,680.00	
Research studies									10,000.00	
IT Support Services									8,400.00	
EC Quality Management System									15,000.00	
Hosting of RCC Meetings									100,000.00	
Hosting of DOLE Partnership Project									20,000.00	

