

**EMPLOYEES' COMPENSATION COMMISSION  
ANNUAL PROCUREMENT PLAN FOR CY 2016**

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
<b>TRAVELLING EXPENSES - Local</b>										
- Administrative	Division						SIF		896,200.00	
- Regional									568,800.00	
ECP Advocacy Seminars (Metro Manila/Regions)	IPAD								632,000.00	
QRP/Home Visit at NCR and outside Metro Manila	WCPRD								12,000.00	
QRP - Regions	REUs								100,000.00	
Kagabay Program	WCPRD								30,000.00	
Kagabay - Regions	REUs								100,000.00	
Physical restoration of ODWs	WCPRD								100,000.00	
Conduct of Agency Wide Planning Activities	PPSMD								160,000.00	
ECP lectures in-house	IPAD								436,899.00	
ECP lectures On Site	IPAD								270,000.00	
BOSH	IPAD								50,000.00	
Radio Guesting Interview									100,000.00	
Construction Safety Trainings (CST)	IPAD								30,000.00	
TAVs and LMEs	IPAD								50,000.00	
Summit - Davao; Makati; Tagaytay; Clark	Appeals								700,000.00	
<b>TRAVELLING EXPENSES - Foreign</b>										
ILO Conference	Administrative						SIF		1,000,000.00	
Scholarship Grant	Division									
ASSA Board Meeting										
<b>TRAINING EXPENSES</b>										
- External Trainings - CESO	Administrative						SIF		889,875.00	
- In-house - Lenten Recollection	Division								314,900.00	
- GODP- Lecture/seminar - Tree planting, SYOBE (venue, food, t-shirts, transportation & tarpaulin)									102,400.00	
- ECC Team Building (venue, food, t-shirts, training fees, transportation & tarpaulin)									374,400.00	
- Year-End Culminating Event										
1. Food									63,000.00	

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<b>TRAINING EXPENSES</b>										
- Year-End Culminating Event										
2. Prizes/Token/Raffle									20,000.00	
3. Ham and Cheese									127,200.00	
4. Token/Gift Check									1,560,000.00	
- CSC Activities									30,000.00	
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		1,022,400.00	
<b>CORPLANNING EXERCISES</b>	PPSMD						SIF		159,200.00	
ECC Corplanning Workshop - MYPA & YEPA CY 2015 (venue, accomodation, food & tarpaulin)										
DOLE-wide Corporate Planning 2015 & MYPA including TWG-Cluster Corplanning										
<b>Provision of IT Support Services</b>	PPSMD						SIF		14,400.00	
<b>Implementation of GAD Plan</b>	PPSMD						SIF		99,950.00	
- GAD Plan										
- Film Showing										
- Women's Month activities (t-shirt, food & tarpaulin)										
<b>Prevention Program in the Workplace</b>	WCPRD						SIF		20,000.00	
<b>OFFICE SUPPLIES EXPENSES</b>	Admin./ Supply	w/ DBM-PS					SIF		1,008,500.00	
<b>GASOLINE, OIL AND LUBRICANT Expense</b>	Admin./ Supply						SIF		500,000.00	
<b>Textbooks &amp; Instructional Material Expenses</b>	Admin./ Supply						SIF		5,000.00	
<b>OTHER SUPPLIES EXPENSE - IT Supplies</b>	Admin./ Supply	w/ DBM-PS					SIF		920,000.00	

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<b>WATER EXPENSES</b>	Central Office	with Maynilad					SIF		<b>700,000.00</b>	
<b>WATER EXPENSES</b>	ECC-REUs						SIF		<b>336,000.00</b>	
<b>ELECTRICITY EXPENSES</b>	Central Office	with Meralco					SIF		<b>3,300,000.00</b>	
<b>ELECTRICITY EXPENSES</b>	ECC-REUs						SIF		<b>336,000.00</b>	
<b>COMMUNICATION EXPENSES</b>										
- Postage & Deliveries	ADMIN./REUs						SIF		<b>270,000.00</b>	
	WCPRD								<b>26,000.00</b>	
	Appeals								<b>4,000.00</b>	
- Postage - Distribution of IEC Materials	IPAD						SIF		<b>150,000.00</b>	
Telephone Expenses - Landline	Central Office	with PLDT					SIF		<b>900,000.00</b>	
Telephone Expenses - Landline	REUs						SIF		<b>672,000.00</b>	
Telephone Expenses - Mobile	Central Office	with GLOBE					SIF		<b>360,000.00</b>	
Telephone Expenses - Mobile	REUs						SIF		<b>100,800.00</b>	
Internet Expenses	Central Office/ REUs						SIF		<b>600,000.00</b>	
Cable, satellite & telegraph & radio expenses	Central Office/ REUs						SIF		<b>20,000.00</b>	
<b>MEMBERSHIP DUES &amp; CONTRIBUTION</b>										
PHILSSA	PPSMD						SIF		<b>200,000.00</b>	
DOLE/ Other agencies contribution									100,000.00	
									100,000.00	

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<b>ADVERTISING EXPENSES</b>										
- Publication of Notice of Vacancy	Admin./HR	w/ PhilStar					SIF		10,000.00	
- Publication of Invitation to Bid (Services & vehicle)	Admin./Supply	w/ PhilStar							70,000.00	
- Publication of Board Resolution (Policy Development)	Appeals Division	w/ PhilStar					SIF		215,000.00	
- Publication of Ads through multi-media	IPAD						SIF		595,000.00	
- Billboards/Ads on buildings	IPAD								200,000.00	
- Testimonial Video	IPAD								150,000.00	
<b>PRINTING AND BINDING EXPENSES</b>										
	IPAD	Shopping					SIF		1,782,500.00	
- Printing of flyers									100,000.00	
- Printing of comics									200,000.00	
- Printing of posters									112,500.00	
- Printing of P.D. 626 as amended									200,000.00	
- Guidelines for Workers									250,000.00	
- Guidelines for Employers									100,000.00	
- Frequently Asked Question (FAQ)									350,000.00	
- Circulars									200,000.00	
- IRR									200,000.00	
- Printing and Distribution of Annual Report									70,000.00	
<b>RENTAL EXPENSES</b>										
	for 8 Regions						SIF		924,000.00	
<b>REPRESENTATION EXPENSES</b>										
Representation Expenses of Commissioners	BS						SIF		240,000.00	
Commission Meeting Expenses									200,000.00	
Representation Expenses	ADMIN.								100,000.00	
Evaluation and Disposition of EC Appealed (claims evaluation)	Appeals Division								120,000.00	
Policy Development - MCE	WCPRD								35,000.00	
QRP									100,000.00	
QRP Regions									175,000.00	
NDPR									50,000.00	
SPES Program for Children of ODWs									12,000.00	

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<b>REPRESENTATION EXPENSES</b>											
Management of Public Assistance Center	IPAD		██████████							8,000.00	
Compedium of EC claims Statistics	PPSMD		██████████							5,760.00	
Research studies			██████████							10,000.00	
IT Support Services			██████████							9,600.00	
Compliant to the Requirements of ISO			██████████							12,000.00	
Agency Wide Planning Activities			██████████							30,000.00	
Hosting of RCC Meetings			██████████							80,000.00	
Hosting of DOLE Partnership Project			██████████							10,000.00	
<b>TRANSPORTATION AND DELIVERY EXPENSES</b>											
- Courier, Postage, LBC (Liason officer)	Admin./ Records		██████████					SIF		120,000.00	
<b>SUBSCRIPTION EXPENSES</b>											
- Newspaper and Magazine	Admin./ Supply		██████████					SIF		70,000.00	
<b>LEGAL SERVICES</b>											
- Honoraria - claims evaluation	Appeals Division		██████████					SIF		180,000.00	
<b>AUDITING SERVICES</b>											
	COA		██████████					SIF		1,885,000.00	
<b>GENERAL SERVICES</b>											
- SPES Program for children of ODWs	WCPRD			██			SIF		505,000.00		
<b>JANITORIAL SERVICES</b>											
	Admin./ Supply	Public Bidding		██			SIF		3,232,568.00		
<b>JANITORIAL SERVICES</b>	REU-X		██████████					SIF		20,600.00	
<b>SECURITY SERVICES</b>											
	Admin./ Supply	Public Bidding		██			SIF		3,692,874.00		
<b>OTHER PROFESSIONAL SERVICES</b>											
- Research/Survey, TV exposure	IPAD		██████████					SIF		10,000,000.00	

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<b>OTHER PROFESSIONAL SERVICES</b>										
- Consultancy Service for the conduct of Awareness of Satisfaction Measurement Survey (3rd Party Survey)	IAU	Shopping					SIF		1,000,000.00	
- Assessment Testing	Admin./HR						SIF		50,000.00	
- Medical Officer III (Contract)	Admin. Division						SIF		518,409.00	
- Actuary (Consultant/Division Chief Level)	Admin. Division								651,750.00	
- Honoraria (Policy Development) TRP	WCPRD						SIF		80,000.00	
- Honoraria (claims evaluation)	WCPRD						SIF		21,000.00	
<b>PHYSICAL RESTORATION OF ODW</b>										
- Prosthesis	WCPRD	Shopping					SIF		3,500,000.00	
- PT, OT and EMG	WCPRD						SIF		847,000.00	
<b>REPAIRS AND MAINTENANCE</b>										
<b>OFFICE BUILDING</b>										
	Admin./ Building						SIF		1,740,000.00	
- Building pumps & motor maintenance									25,000.00	
- Building repairs	REU-VII								500,000.00	
- Pest Control Services		SVP-Shopping							100,000.00	
- Garden Project Maintenance									50,000.00	
- Carpentry, paintings, minor repair		Shopping							25,000.00	
- Repainting of Building Interior/Exterior & Basement parking area									700,000.00	
- Elevator maintenance/ Repair									250,000.00	
- Garbage Collection									90,000.00	
<b>OFFICE EQUIPMENTS</b>										
- Copier, aircons and other office equipments	Admin./ Supply						SIF		70,000.00	
<b>FURNITURE AND FIXTURES</b>										
- upholstery of office furnitures	Admin./ Supply						SIF		50,000.00	

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<b>IT EQUIPMENT AND SOFTWARES</b> - Computers, printers/cabling installation	PPSMD						SIF		<b>600,000.00</b>	
<b>MOTOR VEHICLES</b>	Admin./ Supply						SIF		<b>500,000.00</b>	
<b>DONATIONS</b> - Organizations related to the ECC mandate	Admin. Division						SIF		<b>300,000.00</b>	
<b>EXTRAORDINARY &amp; MISCELLANEOUS EXPENSES</b>	OED						SIF		<b>117,600.00</b>	
<b>MISCELLANEOUS EXPENSES</b> - Token to Commissioners/ Secretary - Notarial fees (including project) - ECC Anniversay expenses (raffles, corporate giveaways, gift, wrapping paper, ribbon and flower arrangement) - Christmas token to guard/ janitor (Gift check) - Laundry of linens, pillow cases, curtains & blanket - Flowers for occassions	Admin. Division						SIF		<b>786,950.00</b>	
									50,000.00	
									7,000.00	
									618,600.00	
									88,350.00	
									3,000.00	
									20,000.00	
<b>TAXES and LICENSES</b>	Admin. Division						SIF		<b>100,000.00</b>	
<b>FIDELITY BOND PREMIUM</b> - Bond premiums	Admin. Division						SIF		<b>50,000.00</b>	
<b>INSURANCE EXPENSES</b> - Vehicles insurance - Office Equipment and Building insurance	Admin./ Supply						SIF		<b>100,000.00</b>	

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<b>OTHER MAINTENANCE &amp; OPERATING EXPENSES</b>										
<b>CULTURAL AND ATHLETIC ACTIVITIES</b>										
	Administrative Division						SIF		<b>383,480.00</b>	
- Dance aerobics (instructor/beverages)									78,000.00	
- Chorale conductor (professional fee) and rehearsals (snack) tour activities (food) and costumes									89,400.00	
- DOLE sportsfest (uniforms, food, practice expenses, sports accessories (rockets, balls, etc. and other miscellaneous expenses)									199,680.00	
- Film showing/ Videoke									16,400.00	
<b>INTER-AGENCY ACTIVITIES</b>										
	Administrative Division						SIF		<b>749,820.00</b>	
- Labor Day Celebration (T-shirts, food, decoration, flowers, medicines & other miscellaneous expenses)									107,500.00	
- Hosting of DOLE flag raising ceremony (food & invitation)									27,700.00	
- DOLE Anniversary (Physical arrangement, food, t-shirts, and other miscellaneous expenses)									193,000.00	
- ECC Anniversary/ others									254,000.00	
- Independence Day									7,500.00	
- GOPD Activities - Tree Planting									67,440.00	
- Nutrition Month									23,480.00	
- Fun Run Activities									69,200.00	
<b>PHILSAA ACTIVITIES</b>										
- Convention & Sportsfest/Outfit	PPSMD						SIF		<b>500,000.00</b>	
<b>TOTAL MOOE FOR CY 2016</b>									<b>59,807,835.00</b>	



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<b>CAPITAL OUTLAY - CY 2016</b>										<b>4,159,200.00</b>
Motor vehicle	Admin./ Supply	Public Bidding								1,500,000.00
Airconditioning unit	REU-VII									80,000.00
Recorder (2 x P7,500)	IPAD									15,000.00
Camera DSLR	IPAD	Shopping								120,000.00
Lapel microphone for camera	IPAD									50,000.00
Presenter	IPAD/PPSMD									20,000.00
Tripod	IPAD									10,000.00
Multi-Function Digital copier	ADMIN./Supply	Shopping								80,000.00
Steel filing cabinet, 4 layers	Finance/Supply	Shopping								84,000.00
Steel filing cabinet w/ vault	ADMIN./Supply									15,000.00
Package type aircon, 5TR (8 units x P200,000)	Admin./ Building	Public Bidding								1,600,000.00
Window type aircon, 2HP (12 units x P30,000)	Admin./ Building	Shopping								360,000.00
Submersible pump, 7.5HP	Admin./ Building	Shopping								140,000.00
Paper shredder	ADMIN.	w/ DBM-PS								6,000.00
Washing machine for male dorm	ADMIN.									10,000.00
Double deck bed	ADMIN.									20,000.00
Microwave oven, for 5th floor pantry	ADMIN.									8,000.00
Oven toaster for 4th & 5th flrs. Pantry	ADMIN.									2,000.00
Automated locked for Server room	PPSMD									20,000.00
IWATA cooler	PPSMD									9,200.00
Digital Recorder	PPSMD									10,000.00
<b>ISSP Year 1 IT EQUIPMENT</b>	PPSMD									<b>1,848,500.00</b>
Office Productivity										
- Workstations/ Desktop Computers (9 units)										450,000.00
- Partners and Other Peripherals										258,500.00
Enhancement of Infrastructure (Hardware)										
- Medium End Server										1,000,000.00
- Network Infrastructure and Tools										140,000.00
<b>TOTAL CAPITAL OUTLAY FOR CY 2016</b>										<b>6,007,700.00</b>
<b>TOTAL MOOE and CAPITAL OUTLAY FOR CY 2016</b>										<b>65,815,535.00</b>

Prepared by:

Recommending Approval:

Approved by:

**JOSEFA C. PANLAQUI (SGD)**  
Supply Officer (D)

**MARIBEL S.T. OLIVEROS (SGD)**  
Chief, Administrative Division

**STELLA ZIPAGAN-BANAWIS (SGD)**  
Executive Director

Date: January 8, 2016