

**EMPLOYEES' COMPENSATION COMMISSION  
ANNUAL PROCUREMENT PLAN FOR CY 2020**

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/Activity/Project)
				Advertise ment/Posting of IB / RFQ / REI	Submission/ Opening of Bids/ Quotes	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>MFO 1: IMPROVED AND EXPANDED BENEFITS AND SERVICES</b>											
	<b>A. POLICY DEVELOPMENT</b>											
	<b>1 Policy Development (Legal)</b>											
	a.Publication of Board Resolution	Appeals	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	275,000.00	275,000.00		
	<b>2. Policy Development (Medical)</b>											
	b. Representation Expenses	WCPRD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	14,400.00	14,400.00		
	<b>Sub-Total</b>								<b>289,400.00</b>	<b>289,400.00</b>		
	<b>B. REHABILITATION SERVICES</b>											
	<b>1. ECC-Quick Response Program</b>											
	a. Local travel											
	1. Makati	WCPRD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	31,680.00	31,680.00		
	2. REUs	WCPRD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	396,000.00	396,000.00		
	b. Representation Expenses											
	1. Token/groceries (CO/REU's)	WCPRD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	600,000.00	600,000.00		
	<b>Sub-total</b>								<b>1,027,680.00</b>	<b>1,027,680.00</b>		
	<b>2. Kagabay Program</b>											
	a. Trainings PWRD's	WCPRD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	476,800.00	476,800.00		Supplies and materials for training
	b. Kamustahan	WCPRD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	38,720.00	38,720.00		
	c. Starter kit (400@20k)	WCPRD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	9,100,000.00	9,100,000.00		
	d. Representation expense (NDPR, meeting)	WCPRD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	50,000.00	50,000.00		
	e. Local travel								-			
	1. Main Office	WCPRD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	31,680.00	31,680.00		Transportation Fare (Air/Land)
	2. REUs	ECC-REUs	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	1,262,400.00	1,262,400.00		Transportation Fare (Air/Land)
	<b>Sub-total</b>								<b>10,959,600.00</b>	<b>10,959,600.00</b>		
	<b>3. Physical Restoration of ODW</b>	WCPRD										
	a. Other Professional fee											
	1. Prosthesis (75PWRDs@120,000.00)		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	9,000,000.00	9,000,000.00		
	2. PT, OT and EMG and other Rehab. Services		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	4,200,000.00	4,200,000.00		
	b. Local Travel (PWRDs)		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	1,262,400.00	1,262,400.00		Transportation Fare (Air/Land)
	<b>Sub-total</b>								<b>14,462,400.00</b>	<b>14,462,400.00</b>		
	<b>C. ECP INFORMATION DISSEMINATION</b>											
	<b>1. IEC Materials Developed/Distributed</b>											



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				Advertise ment/Posting of IB / RFQ / REI	Submission/ Opening of Bids/ Quotes	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>a. Printing of the following IEC Materials</b>	IPAD	Public Bidding	19-Jan-2020	7-Feb-2020	13-Mar-2020	24-Mar-2020	COB				
	1. List of Occupational Diseases (40,000 pcs.x P5.00/piece)	IPAD	NP-53.9 SVP	19-Mar-2020	24-Mar-2020	28-Mar-2020	30-Mar-2020	COB	200,000.00	200,000.00		
	2. Poster Printing	IPAD	NP-53.9 SVP	19-Mar-2020	24-Mar-2020	28-Mar-2020	30-Mar-2020	COB	200,000.00	200,000.00		
	3. Printing of P.D. 626, as amended	IPAD	NP-53.9 SVP	19-Mar-2020	24-Mar-2020	28-Mar-2020	30-Mar-2020	COB	100,000.00	100,000.00		
	4. Promotional Fan	IPAD	NP-53.9 SVP	19-Mar-2020	24-Mar-2020	28-Mar-2020	30-Mar-2020	COB	100,000.00	100,000.00		
	5. Guidelines for Workers	IPAD	NP-53.9 SVP	19-Mar-2020	24-Mar-2020	28-Mar-2020	30-Mar-2020	COB	200,000.00	200,000.00		
	6. Guidelines for Employers with IRR	IPAD	NP-53.9 SVP	19-Mar-2020	24-Mar-2020	28-Mar-2020	30-Mar-2020	COB	100,000.00	100,000.00		
	7. Frequently Asked Questions with IRR	IPAD	NP-53.9 SVP	19-Mar-2020	24-Mar-2020	28-Mar-2020	30-Mar-2020	COB	100,000.00	100,000.00		
	8. Coffee Table Book	IPAD	NP-53.9 SVP	19-Mar-2020	24-Mar-2020	28-Mar-2020	30-Mar-2020	COB	300,000.00	300,000.00		
	<b>9. Distribution of IEC Materials</b>											
	a. Postage	IPAD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	500,000.00	500,000.00		
	<b>Sub-Total</b>								<b>1,800,000.00</b>	<b>1,800,000.00</b>		
	<b>2. ECP Disseminated Through Multi Media</b>											
	<b>a. Out-of-Home Advertisements</b>											
	1. Lamp post Banners/Stickers/ Store Dress- Up/ Signages	IPAD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	1,000,000.00	1,000,000.00		
	2. REU Billboard	IPAD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	3,000,000.00	3,000,000.00		
	3. REU Offices Signages	IPAD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	300,000.00	300,000.00		
	<b>b. Multi-Media Marketing Development</b>											
	1. Publication of Ads	IPAD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	2,000,000.00	2,000,000.00		
	2. Information Booth	IPAD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	200,000.00	200,000.00		
	<b>c. Digital Media Management</b>											
	4. SMS Campaign, Private Sector (through SSS)	IPAD	NP 53.5 Agency to Agency	23-Mar-2020	26-Mar-2020	28-Mar-2020	30-Mar-2020	COB	10,000,000.00	10,000,000.00		
	5. Facebook Ads	IPAD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	3,000,000.00	3,000,000.00		
	6. SMS Public Sector	IPAD	Public Bidding	10-Mar-2019	29-Mar-2019	3-May-2019	14-May-2019	COB	5,000,000.00	5,000,000.00		
	<b>Sub-total</b>								<b>16,500,000.00</b>	<b>16,500,000.00</b>		
	<b>3. ECC Community Management and Advocacy Campaign</b>											
	<b>a. Seminar/lectures conducted</b>											
	<b>1. ECP lectures in-house</b>											
	a. Seminar Expenses	IPAD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	1,748,000.00	1,748,000.00		Venue, Supplies & Materials etc.
	b. Local Travel	IPAD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	200,000.00	200,000.00		Transportation Fare (Air/Land)
	2. ECP Lectures On-site	IPAD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	360,000.00	360,000.00		Supplies & Materials, Representation
	3. BOSH	IPAD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	200,000.00	200,000.00		Supplies & Materials, Representation
	4. TV Interview	IPAD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	100,000.00	100,000.00		



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	5. CST Lectures	IPAD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	100,000.00	100,000.00		Supplies & Materials, Representation
	6. Advocacy Seminar		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.					
	a. Travel/Video Document	IPAD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	1,000,000.00	1,000,000.00		Transportation Fare (Air / Land), Supplies & Materials
	b. Training/Seminar Representation		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	3,000,000.00	3,000,000.00		Transportation Fare (Air / Land), Supplies & Materials, Venue, Representation
	c. Tokens and Corporate Giveaways T-Shirts, Powerbanks, Umbrella, Draw- string bag, ECC Customized Folder, T-Shirt, Tumbler (Plastic), Notebook Leatherette, Stressball token, Car Sun Cover, Wire Organizer, Promotional Fan	IPAD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	2,000,000.00	2,000,000.00		
	3. Partners Thanksgiving Night	IPAD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	1,000,000.00	1,000,000.00		Venue, Representation
	4. IPAD Program Meetings Representation Expense	IPAD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	50,000.00	50,000.00		
	<b>Sub-Total</b>								<b>9,758,000.00</b>	<b>9,758,000.00</b>		
	<b>5. Management of Public Assistance Center</b>											
	a. Representation Expenses	IPAD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	38,000.00	38,000.00		
	<b>6. Printing and Distribution of Annual Report</b>											
	a. Printing and Development	IPAD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	250,000.00	250,000.00		
	<b>SUB-TOTAL MFO 1</b>								<b>55,085,080.00</b>	<b>55,085,080.00</b>		
	<b>MFO 2: APPEALED CLAIMS DISPOSED</b>											
	<b>A. EVALUATION AND DISPOSITION OF EC APPEALED CASES</b>											
	1. Claims Evaluation (legal)											
	a. Representation Expenses	Appeals	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	144,000.00	144,000.00		
	b. Travelling Expenses	Appeals	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	185,000.00	185,000.00		Transportation Fare (Air/Land), Accommodation
	c. Seminar Expenses	Appeals	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	315,000.00	315,000.00		Venue, Transportation Fare (Air/Land), Accommodation
	<b>SUB TOTAL MFO 2</b>								<b>644,000.00</b>	<b>644,000.00</b>		



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				Advertise ment/Posting of IB / RFQ / REI	Submission/ Opening of Bids/ Quotes	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>TOTAL MFOs</b>								<b>55,729,080.00</b>	<b>55,729,080.00</b>		
	<b>I. GENERAL ADMINISTRATIVE SUPPORT SERVICES (GASS)</b>											
	<b>A. Technical Support policy/Program Development</b>											
	<b>1. Compendium of EC Claims statistics</b>											
	a. Representation Expense	PPSMD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	5,760.00	5,760.00		
	<b>2. Research and studies conducted</b>											
	a. REU ICT	PPSMD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	90,000.00	90,000.00		Representation
	<b>3. DOLE Partnership Project</b>											
	a. Hosting of RCC Meeting											
	1. Representation Expenses	PPSMD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	80,000.00	80,000.00		
	b. Hosting of ECC DOLE Partnership Project											
	2. Representation Expenses	PPSMD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	10,000.00	10,000.00		
	<b>Sub-Total</b>								<b>90,000.00</b>	<b>90,000.00</b>		
	<b>4. Conduct of agency Wide Planning Activities</b>											
	a. Seminar	PPSMD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	178,700.00	178,700.00		Venue, Representation
	b. Local	PPSMD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	160,000.00	160,000.00		Venue, Representation
	c. Execom	PPSMD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	12,000.00	12,000.00		Venue, Representation
	<b>Sub-Total</b>								<b>350,700.00</b>	<b>350,700.00</b>		
	<b>5. Provision of IT Support Services</b>											
	a. Representation	PPSMD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	9,600.00	9,600.00		
	b. Seminar	PPSMD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	14,400.00	14,400.00		Supplies & Materials
	c. Local	PPSMD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	200,000.00	200,000.00		Transportation Fare (Air/ Land)
	D. Professional fee (Info Systems Implementation)	PPSMD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	300,000.00	300,000.00		
	<b>Sub-Total</b>								<b>524,000.00</b>	<b>524,000.00</b>		
	<b>6. ECC Quality Management System</b>											
	a. Compliance to the requirements of ISO (External Audit)	PPSMD	NP-53.9 SVP	8-Oct-2020	13-Oct-2020	17-Oct-2020	19-Oct-2020	COB	12,000.00	12,000.00		
	b. Professional fee	PPSMD	NP-53.9 SVP	8-Oct-2020	13-Oct-2020	17-Oct-2020	19-Oct-2020	COB	200,000.00	200,000.00		
	c. Local, REU ISO	PPSMD	NP-53.9 SVP	8-Oct-2020	13-Oct-2020	17-Oct-2020	19-Oct-2020	COB	234,750.00	234,750.00		
	<b>Sub-Total</b>							COB	<b>446,750.00</b>	<b>446,750.00</b>		
	<b>7. Implementation of GAD Plan</b>											
	a. Seminar	PPSMD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	138,150.00	138,150.00		Venue, Representation
	<b>8. Third party Survey (GCG Requirement)</b>											
	a. Consultancy Services (third-Party Survey)	PPSMD	NP-53.9 SVP	2-Oct-2020	7-Oct-2020	11-Oct-2020	13-Oct-2020	COB	500,000.00	500,000.00		Gender and Development



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				Advertise ment/Posting of IB / RFQ / REI	Submission/ Opening of Bids/ Quotes	Notice of Award	Contract Signing		Total	MOOE	CO	
	b. Representation Expenses	PPSMD	NP-53.9 SVP	2-Oct-2020	7-Oct-2020	11-Oct-2020	13-Oct-2020	COB	12,000.00	12,000.00		
	<b>Sub-Total</b>								<b>512,000.00</b>	<b>512,000.00</b>		
	<b>SUB TOTAL GASS-Tech. Support Policy</b>							COB	<b>2,157,360.00</b>	<b>2,157,360.00</b>		
	<b>B. GENERAL ADMINISTRATIVE FINANCIAL SUPPORT</b>											
	<b>A. ADMINISTRATIVE</b>											
	<b>1. Recruitment</b>											
	a. Three (14) REUs, Permanent Hiring	ECC REUs	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	840,000.00	840,000.00		Travel/ Transportation Fare
	1. Additional three (3) region	ECC REUs	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	33,600.00	33,600.00		Travel/ Transportation Fare
	2. Training- Outside Metro Manila	Admin Div.	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	650,200.00	650,200.00		Travel/ Transportation Fare
	3. Team Building - REUs	ECC REUs	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	716,800.00	716,800.00		Travel/ Transportation Fare
	4. Team Building - Main Office	Admin Div.	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	160,000.00	160,000.00		Travel/ Transportation Fare
	5. GODP (tree planting) - main office	Admin Div.	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	70,000.00	70,000.00		Travel/ Transportation Fare
	6. ECC Corporate Activity / Ocular	Admin Div.	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	185,200.00	185,200.00		Travel/ Transportation Fare
	7. Toll fees/ Parking fees payment	Admin Div.	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	28,000.00	28,000.00		Travel/ Transportation Fare
	8. RCC Meeting of REUs (14 region)	ECC REUs	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	28,000.00	28,000.00		Travel/ Transportation Fare
	9. REUs LBC and Cargo ( 14 region)	Admin Div.	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	28,000.00	28,000.00		Travel/ Transportation Fare
	10. Administrative/ REUs Transpo/Ocular	AD/ECC REUs	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	170,000.00	170,000.00		Travel/ Transportation Fare
	<b>Sub-Total</b>								<b>2,909,800.00</b>	<b>2,909,800.00</b>		
	<b>2. ECC-REGIONAL OFFICE</b>											
	a. Administrative Officer	AD/ECC REUs	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	828,800.00	828,800.00		Transportation Fare (Air/ Land)
	b. Information Center	IPAD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	828,800.00	828,800.00		Transportation Fare (Air/ Land)



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	<b>Sub-Total</b>								<b>1,657,600.00</b>	<b>1,657,600.00</b>		
	<b>3. FOREIGN TRAVEL</b>	Admin Div.	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.		<b>1,000,000.00</b>	<b>1,000,000.00</b>		
	<b>4. TRAINING</b>											
	a. Capacity Building											
	1. External trainings	Admin Div.	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	1,975,000.00	<b>1,975,000.00</b>		Venue, representation, supplies & materials
	2. In-house trainings	Admin Div.	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	1,597,560.00	<b>1,597,560.00</b>		Representation, supplies & materials
	3. GODP - Lecture/Seminar	Admin Div.	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	129,840.00	<b>129,840.00</b>		Venue, representation, supplies & materials
	b. Corporate Activity											
	1. ECC Family Welfare Program											
	a. ECC Family Day	Admin Div.	NP-53.9 SVP	15-Sep-2020	20-Sep-2020	24-Sep-2020	26-Sep-2020	COB	1,348,320.00	1,348,320.00		Supplies and Materials, Representation
	b. T-Shirts including clericals (400 x 116)	Admin Div.	NP-53.9 SVP	15-Sep-2020	20-Sep-2020	24-Sep-2020	26-Sep-2020	COB	46,400.00	46,400.00		
	2. Team Building	Admin Div.	NP-53.9 SVP	15-Sep-2020	20-Sep-2020	24-Sep-2020	26-Sep-2020	COB	1,066,400.00	1,066,400.00		Venue, Transportation Fare, Representation
	a. Team Building Shirts	Admin Div.	NP-53.9 SVP	15-Sep-2020	20-Sep-2020	24-Sep-2020	26-Sep-2020	COB	37,100.00	37,100.00		
	<b>Sub-Total</b>								<b>2,498,220.00</b>	<b>2,498,220.00</b>		
	<b>5. Year-End Culminating Activity</b>	Admin Div.										
	a. Food		NP-53.9 SVP	3-Nov-2020	8-Nov-2020	12-Nov-2020	14-Nov-2020	COB	132,000.00	132,000.00		
	b. Prizes/token raffles		NP-53.9 SVP	3-Nov-2020	8-Nov-2020	12-Nov-2020	14-Nov-2020	COB	2,120,000.00	2,120,000.00		
	c. Grocery Pack		NP-53.9 SVP	3-Nov-2020	8-Nov-2020	12-Nov-2020	14-Nov-2020	COB	636,000.00	636,000.00		
	d. T-shirt		NP-53.9 SVP	3-Nov-2020	8-Nov-2020	12-Nov-2020	14-Nov-2020	COB	79,500.00	79,500.00		
	d. Venue		NP-53.9 SVP	3-Nov-2020	8-Nov-2020	12-Nov-2020	14-Nov-2020	COB	200,000.00	200,000.00		
	<b>Sub-Total</b>								<b>3,167,500.00</b>	<b>3,167,500.00</b>		
	<b>6. CSC ACTIVITIES/RETIREMENT</b>	Admin Div.										
	a. Senior Citizen/PWRDs		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	500,000.00	500,000.00		Supplies, materials, food, token
	b. ECC Outreach Program		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	150,000.00	150,000.00		Supplies, materials, food, token
	c. Awards and Incentives (PRAISE)		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	6,927,000.00	6,927,000.00		Supplies, materials, food, token
	d. ECC Retirees		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	560,000.00	560,000.00		Supplies, materials, food, token
	<b>Sub-Total</b>								<b>8,137,000.00</b>	<b>8,137,000.00</b>		



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	<b>7. GASOLINE, OIL AND LUBRICANT EXPENSES</b>	Admin Supply	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	600,000.00	600,000.00		
	<b>8. OFFICE SUPPLIES EXPENSES</b>	Admin Supply	NP 53.5 Agency to Agency	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	1,372,117.00	1,372,117.00		
	<b>9. OFFICE SUPPLIES EXPENSES-PROJECT</b>	Admin Supply	52.1b Shopping	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	200,000.00	200,000.00		
	<b>10. SEMI-EXPANDABLE-OFFICE EQUIPMENT MACHINERY</b>											
	a. Electric fan, stand type - 6 units	PPSMD, REU2, REU4A, REU12, WCPRD	52.1b Shopping	19-May-2020	24-May-2020	28-May-2020	30-May-2020	COB	20,000.00	20,000.00		PPSMD-1, REU2-1, REU4A-2, REU12-1 WCPRD-1
	b. Electric Fan, Orbit Type	REU4A	52.1b Shopping	7-Jan-2020	12-Jan-2020	16-Jan-2020	18-Jan-2020	COB	13,400.00	13,400.00		
	c. Camera backpack	IPAD	52.1b Shopping	19-Dec-2019	24-Dec-2019	28-Dec-2019	30-Dec-2019	COB	6,000.00	6,000.00		
	d. Emergency Light- 4 units	REU2, 4A, g	52.1b Shopping	6-Jan-2020	11-Jan-2020	15-Jan-2020	17-Jan-2020	COB	23,900.00	23,900.00		REU2-1, REU4A-2, REU9
	e. Digital voice recorder - 7 units	REU2, 3, 4A, 9, PPSMD, WCPRD (2)	52.1b Shopping	28-Jan-2020	2-Feb-2020	6-Feb-2020	8-Feb-2020	COB	61,000.00	61,000.00		
	f. Exhaust fan	REU7	52.1b Shopping	4-Mar-2020	9-Mar-2020	13-Mar-2020	15-Mar-2020	COB	3,000.00	3,000.00		
	g. Water dispenser, hot & cold (P11,000.00/unit)	REU 10, 12	52.1b Shopping	2-Feb-2020	7-Feb-2020	11-Feb-2020	13-Feb-2020	COB	22,000.00	22,000.00		
	h. Intercom phone	REU10	52.1b Shopping	19-May-2020	24-May-2020	28-May-2020	30-May-2020	COB	6,000.00	6,000.00		
	i. Document Camera, (P14,900.00/unit)	WCPRD, Admin.	52.1b Shopping	6-Jan-2020	11-Jan-2020	15-Jan-2020	17-Jan-2020	COB	29,800.00	29,800.00		
	j. Wheelchairs (16 units @P8,000.00)	WCPRD	NP-53.9 SVP	7-Jan-2020	12-Jan-2020	16-Jan-2020	18-Jan-2020	COB	128,000.00	128,000.00		for physical restoration of PWRDs
	k. Fire Extinguishers 10lbs, Dry Chem (P3,000.00 / unit)	ALL REUs	52.1b Shopping	7-Jan-2020	12-Jan-2020	16-Jan-2020	18-Jan-2020	COB	42,000.00	42,000.00		REU4A-3, REU10-1, REU9-1, REU12-1
	l. Binding Machine	REU4A	52.1b Shopping	7-Jan-2020	12-Jan-2020	16-Jan-2020	18-Jan-2020	COB	10,000.00	10,000.00		
	m. Pedestal Steel Cabinet	REU2	52.1b Shopping	7-Jan-2020	12-Jan-2020	16-Jan-2020	18-Jan-2020	COB	8,800.00	8,800.00		
	n. Gun Tacker	REU4A	52.1b Shopping	7-Jan-2020	12-Jan-2020	16-Jan-2020	18-Jan-2020	COB	2,000.00	2,000.00		
	o. Other Office Equipment	ECC Office	NP-53.9 SVP	15-Aug-2020	20-Aug-2020	24-Aug-2020	26-Aug-2020	COB	82,900.00	82,900.00		
	<b>Sub-Total</b>								<b>458,800.00</b>	<b>458,800.00</b>		
	<b>11. SEMI EXPENDABLE-BOOKS/FURNITURE</b>											
	a. Steel filing cabinet, vertical, 5 drawers (P10,000/unit)	WCPRD	52.1b Shopping	3-Apr-2020	8-Apr-2020	12-Apr-2020	14-Apr-2020	COB	20,000.00	20,000.00		
	b. Table for bundy clock, wood	REU2	52.1b Shopping	3-Apr-2020	8-Apr-2020	12-Apr-2020	14-Apr-2020	COB	2,500.00	2,500.00		
	c. Cabinet for office supplies	REU2	52.1b Shopping	3-Apr-2020	8-Apr-2020	12-Apr-2020	14-Apr-2020	COB	5,000.00	5,000.00		
	d. Dish Drainer Cabinet	REU2	52.1b Shopping	3-Apr-2020	8-Apr-2020	12-Apr-2020	14-Apr-2020	COB	1,600.00	1,600.00		
	e. Office table - 2 units	REU3	52.1b Shopping	3-Feb-2020	8-Feb-2020	12-Feb-2020	14-Feb-2020	COB	26,000.00	26,000.00		retain 1 unit only
	f. Ergonomic office chair (P5,000/unit)	REU5	52.1b Shopping	5-Mar-2020	10-Mar-2020	14-Mar-2020	16-Mar-2020	COB	10,000.00	10,000.00		



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	g. Steel Filing Cabinet, 4 drawers (P10,000/unit)	REU2, 3, 5, 10, 12, Finance	52.1b Shopping	6-Apr-2020	11-Apr-2020	15-Apr-2020	17-Apr-2020	COB	90,000.00	90,000.00		REU2-1, REU3-1, REU5-2, REU10-1, REU12-1, Finance-3
	h. Visitors chair w/ armrest	REU5	52.1b Shopping	6-Apr-2020	11-Apr-2020	15-Apr-2020	17-Apr-2020	COB	5,000.00	5,000.00		
	i. Guest chair (P1,500/unit)	REU7	52.1b Shopping	6-Apr-2020	11-Apr-2020	15-Apr-2020	17-Apr-2020	COB	6,000.00	6,000.00		
	j. Cabinet/book stand (P5,000/unit)	REU7	52.1b Shopping	5-May-2020	10-May-2020	14-May-2020	16-May-2020	COB	10,000.00	10,000.00		
	k. Side table (P5,000/unit)	REU7	52.1b Shopping	5-May-2020	10-May-2020	14-May-2020	16-May-2020	COB	10,000.00	10,000.00		
	l. Executive chair	REU9	52.1b Shopping	5-May-2020	10-May-2020	14-May-2020	16-May-2020	COB	7,000.00	7,000.00		
	m. Center Table, rectangular shaped	REU10	52.1b Shopping	4-Jun-2020	9-Jun-2020	13-Jun-2020	15-Jun-2020	COB	2,000.00	2,000.00		
	n. Client chair (P2,000/unit)	REU12	52.1b Shopping	4-Jun-2020	9-Jun-2020	13-Jun-2020	15-Jun-2020	COB	4,000.00	4,000.00		
	p. Monoblock Chair (10 units@P750.00)	REU2	52.1b Shopping	4-Jun-2020	9-Jun-2020	13-Jun-2020	15-Jun-2020	COB	7,500.00	7,500.00		
	o. Divider/ Office Partition	REU10	52.1b Shopping	6-Jul-2020	11-Jul-2020	15-Jul-2020	17-Jul-2020	COB	2,500.00	2,500.00		
	p. Table, Foldable (5 units @P3,000.00)	REU10	52.1b Shopping	6-Jul-2020	11-Jul-2020	15-Jul-2020	17-Jul-2020	COB	15,000.00	15,000.00		
	q. Other office furniture & fixtures	ECC Divisions & REUs	52.1b Shopping	6-Jul-2020	11-Jul-2020	15-Jul-2020	17-Jul-2020	COB	45,400.00	45,400.00		
	<b>Sub-Total</b>								<b>269,500.00</b>	<b>269,500.00</b>		
	<b>12. TEXTBOOKS &amp; INSTRUCTIONAL MATERIAL EXPENSES</b>	Admin Div	52.1b Shopping	1st-4th Quarter	1st-4th Quarter	1st-4th Quarter	1st-4th Quarter	COB	<b>5,000.00</b>	<b>5,000.00</b>		
	<b>13. OTHER SUPPLIES EXPENSES-IT SUPPLIES</b>	Admin supply	NP-53.9 SVP	1st-4th Quarter	1st-4th Quarter	1st-4th Quarter	1st-4th Quarter	COB	<b>2,636,025.00</b>	<b>2,636,025.00</b>		
	<b>13. SEMI-EXPENDABLE IT EQUIPMENT</b>											
	a. Uninterrupted Power Supply (UPS)	REU2, 9, 10	52.1b Shopping	5-Feb-2020	10-Feb-2020	14-Feb-2020	16-Feb-2020	COB	20,000.00	20,000.00		
	b. External Hard Drive, 1TB	REU2, 4A, 10, 12	52.1b Shopping	5-Feb-2020	10-Feb-2020	14-Feb-2020	16-Feb-2020	COB	30,000.00	30,000.00		
	c. Computer Mouse (P575.00/piece)	REU2, 4A	52.1b Shopping	5-Feb-2020	10-Feb-2020	14-Feb-2020	16-Feb-2020	COB	2,300.00	2,300.00		REU2-2, REU4A-3
	d. Webcam, 16 mp	REU2	52.1b Shopping	5-Feb-2020	10-Feb-2020	14-Feb-2020	16-Feb-2020	COB	1,200.00	1,200.00		
	d. Computer Mouse Wireless	REU12	52.1b Shopping	6-Apr-2020	11-Apr-2020	15-Apr-2020	17-Apr-2020	COB	2,000.00	2,000.00		
	d. AVR	REU9	52.1b Shopping	6-Apr-2020	11-Apr-2020	15-Apr-2020	17-Apr-2020	COB	3,000.00	3,000.00		
	e. Scanner, Legal Size	REU 12	52.1b Shopping	6-Apr-2020	11-Apr-2020	15-Apr-2020	17-Apr-2020	COB	14,900.00	14,900.00		
	f. Printer with Continuous Ink System & Scanner, Legal Size (2 units @P11,500.00)	REU9	52.1b Shopping	8-Jun-2020	13-Jun-2020	17-Jun-2020	19-Jun-2020	COB	23,000.00	23,000.00		
	g. Printer All-in-One Tank Printer	REU4A	52.1b Shopping	8-Jun-2020	13-Jun-2020	17-Jun-2020	19-Jun-2020	COB	12,000.00	12,000.00		
	g. Computer Monitor, 24"	REU8	52.1b Shopping	8-Jun-2020	13-Jun-2020	17-Jun-2020	19-Jun-2020	COB	10,000.00	10,000.00		
	h. Flash Drive, 16gb	REU4A	52.1b Shopping	10-Aug-2020	15-Aug-2020	19-Aug-2020	21-Aug-2020	COB	600.00	600.00		
	i. Computer Keyboard (P1,000.00/pc)	REU9, 4A	52.1b Shopping	10-Aug-2020	15-Aug-2020	19-Aug-2020	21-Aug-2020	COB	5,000.00	5,000.00		REU9-2, REU4A-3
	<b>Sub-Total</b>									<b>124,000.00</b>		
	<b>14. ELECTRICITY, LIGHT AND WATER</b>											
	a. Water consumption	Central office	Direct Contracting	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	1,050,000.00	1,050,000.00		
	b. Water consumption	ECC-REUs	Direct Contracting	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	84,000.00	84,000.00		



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	c. Electricity consumption	Central office	Direct Contracting	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	5,000,000.00	5,000,000.00		
	d. Electricity consumption	ECC-REUs	Direct Contracting	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	260,000.00	260,000.00		
	<b>Sub-Total</b>								<b>6,394,000.00</b>	<b>6,394,000.00</b>		
	<b>15. COMMUNICATION EXPENSES</b>											
	a. Postage and deliveries											
	1. Admin-Main office	Admin Records	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	100,000.00	100,000.00		
	2. Admin-ECC-REUs	Admin Records	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	180,000.00	180,000.00		
	3. WCPRD	Admin Records	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	180,000.00	180,000.00		
	4. Appeals	Admin Records	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	10,000.00	10,000.00		
	<b>Sub-Total</b>								<b>470,000.00</b>	<b>470,000.00</b>		
	b. Telephone-landline	Central office	Direct Contracting	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	900,000.00	900,000.00		
	c. Telephone-landline	ECC-REUs	Direct Contracting	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	756,000.00	756,000.00		
	d. Telephone-cellular 1. eligtas SMS reporting-cellcard load	Central office	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	550,000.00	550,000.00		
	e. Telephone-cellular	ECC-REUs	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	80,000.00	80,000.00		
	f. Internet expense	Central office & REUs	Direct Contracting	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	850,000.00	850,000.00		
	g. Cable, Satellite, Telegraph & Radio expenses	Central office	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	20,000.00	20,000.00		
	<b>Sub-Total</b>								<b>3,156,000.00</b>	<b>3,156,000.00</b>		
	<b>16. RENTAL EXPENSES</b>	ECC-REUs	NP-53.10 LRPV	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	<b>2,940,000.00</b>	<b>2,940,000.00</b>		
	<b>17. ADVERTISING EXPENSES</b>											
	a. HR (vacancy)	Admin/HR	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	30,000.00	30,000.00		
	b. Supply (Bidding of Services/Equipments	Admin supply	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	70,000.00	70,000.00		
	<b>Sub-Total</b>								<b>100,000.00</b>	<b>100,000.00</b>		
	<b>18. REPRESENTATION EXPENSES</b>	Admin Div	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	<b>100,000.00</b>	<b>100,000.00</b>		
	<b>19. TRANSPORTATION &amp; DELIVERY EXPENSES</b>	Liason officer	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	<b>120,000.00</b>	<b>120,000.00</b>		
	<b>20. SUBSCRIPTION EXPENSES</b>	OED	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	<b>70,000.00</b>	<b>70,000.00</b>		
	<b>21. AUDITING EXPENSES</b>	COA	NP 53.5 Agency to Agency	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	<b>3,954,700.00</b>	<b>3,954,700.00</b>		
	<b>22. SECURITY SERVICES</b>	Admin supply	Public Bidding	26-Aug-2020	14-Sep-2020	19-Oct-2020	30-Oct-2020	COB	<b>4,006,600.00</b>	<b>4,006,600.00</b>		
	<b>24. OTHER PROFESSIONAL SERVICES</b>											
	a. Assessment Testing	Admin/HR	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	<b>300,000.00</b>	<b>300,000.00</b>		



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	b. Actuarial Researcher	Admin/HR	Public Bidding	4-Apr-2020	23-Apr-2020	28-May-2020	8-Jun-2020	COB	2,000,000.00	2,000,000.00		
	<b>25. REPAIRS AND MAINTENANCE</b>											
	a. Office Building	Admin Bldg										
	1. Garbage Collection	Admin Bldg	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	90,000.00	90,000.00		
	2. Elevator maintenance & repair	Admin Bldg	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	350,000.00	350,000.00		
	3. Pest control	Admin Bldg	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	120,000.00	120,000.00		
	4. Garden Project Maintenance	Admin Bldg	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	100,000.00	100,000.00		
	5. Repainting of Building interior/Exterior & Basement	Admin Bldg	Public Bidding	21-Dec-2019	9-Jan-2020	13-Feb-2020	24-Feb-2020	COB	2,000,000.00	2,000,000.00		
	6. Carpentry, paintings, minor repair	Admin Bldg	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	250,000.00	250,000.00		
	7. Replacement of Overhead Water Reservoir	Admin Bldg	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	500,000.00	500,000.00		
	8. Marble Polishing/ Cleaning of Glass Panel	Admin Bldg	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	500,000.00	500,000.00		
	9. General cleaning services	Admin Bldg	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	77,500.00	77,500.00		
	10. REU Offices repairs and maintenance	Admin Bldg	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	150,000.00	150,000.00		
	11. Steel Ramp	Admin Bldg	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	500,000.00	500,000.00		
	<b>Sub-Total</b>								<b>4,637,500.00</b>	<b>4,637,500.00</b>		
	b. Office Equipment											
	1. Copier, aircons and other equipment	Admin Supply	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	120,000.00	120,000.00		
	c. Furniture and Fixtures											
	1. Upholstery of office furniture	Admin Supply	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	50,000.00	50,000.00		
	d. IT Equipment and Software											
	1. Computers, printer, cabling installation	PPSMD	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	600,000.00	600,000.00		
	e. Motor Vehicle	Admin Supply	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	500,000.00	500,000.00		
	<b>Sub-Total</b>								<b>1,270,000.00</b>	<b>1,270,000.00</b>		
	<b>26. MISCELLANEOUS EXPENSES</b>	Admin Div										
	a. ECC Corporate Giveaways		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	900,000.00	900,000.00		
	b. Token to Commissioners/Secretary		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	70,000.00	70,000.00		
	c. Christmas Token to guard/janitor		NP-53.9 SVP	3-Nov-2020	8-Nov-2020	12-Nov-2020	14-Nov-2020	COB	186,000.00	186,000.00		
	d. Notarial fee		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	12,000.00	12,000.00		
	e. Laundry fee		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	15,000.00	15,000.00		
	f. Stipend, flowers for occasions		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	60,000.00	60,000.00		
	<b>Sub-Total</b>								<b>1,243,000.00</b>	<b>1,243,000.00</b>		
	<b>27. INSURANCE EXPENSES</b>											
	a. Vehicle Insurance	Admin Supply	NP 53.5 Agency to Agency	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	51,936.77	51,936.77		
	b. Office Equipment and Building insurance	Admin Supply	NP 53.5 Agency to Agency	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	48,063.23	48,063.23		
	<b>Sub-Total</b>								<b>100,000.00</b>	<b>100,000.00</b>		
	<b>28. OTHER MOOE</b>	Admin Div										



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/Activity/Project)
				Advertise ment/Posting of IB / RFQ / REI	Submission/ Opening of Bids/ Quotes	Notice of Award	Contract Signing		Total	MOOE	CO	
	a. Cultural & Athletic Activities											
	1. ECC Choral		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	311,600.00	311,600.00		Costumes, outfits, food
	2. ECC Health and Fitness Program		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.					
	a. Aerobics/Zumba Sessions		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	260,000.00	260,000.00		
	b. Gym exercises Trainor / Instructor		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	100,000.00	100,000.00		
	c. Yoga/ Ballroom with Trainor / Instructor		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	80,000.00	80,000.00		
	<b>Sub-Total</b>								<b>440,000.00</b>	<b>440,000.00</b>		
	3. Sports Activities											
	a. ECC bowling tournament		NP-53.9 SVP	21-Jul-2020	26-Jul-2020	30-Jul-2020	1-Aug-2020	COB	800,000.00	800,000.00		
	b. DOLE Sportfest		NP-53.9 SVP	20-Oct-2020	25-Oct-2020	29-Oct-2020	31-Oct-2020	COB	219,640.00	219,640.00		
	<b>Sub-Total</b>								<b>1,019,640.00</b>	<b>1,019,640.00</b>		
	4. Film Showing		NP-53.9 SVP	20-Oct-2020	25-Oct-2020	29-Oct-2020	31-Oct-2020	COB	107,180.00	107,180.00		
	<b>29. INTER-AGENCIES ACTIVITIES</b>	Admin Div										
	1. National Events/ Agency Anniversary											
	a. Independence Day		NP-53.9 SVP	1-May-2020	6-May-2020	10-May-2020	12-May-2020	COB	55,100.00	55,100.00		Supplies, materials, tokens, food, etc.
	b. Labor Day		NP-53.9 SVP	20-Mar-2020	25-Mar-2020	29-Mar-2020	31-Mar-2020	COB	305,100.00	305,100.00		Supplies, materials, tokens, food, etc.
	c. DOLE Anniversary		NP-53.9 SVP	25-Oct-2020	30-Oct-2020	3-Nov-2020	5-Nov-2020	COB	474,800.00	474,800.00		Supplies, materials, tokens, food, etc.
	d. ECC Anniversary		NP-53.9 SVP	2-Feb-2020	7-Feb-2020	11-Feb-2020	13-Feb-2020	COB	6,429,800.00	6,429,800.00		Supplies, materials, tokens, food, etc.
	e. CSC Anniversary		NP-53.9 SVP	4-Aug-2020	9-Aug-2020	13-Aug-2020	15-Aug-2020	COB	72,590.00	72,590.00		Supplies, materials, tokens, food, etc.
	f. PhilHealth Anniversary		NP-53.9 SVP	19-Jun-2020	24-Jun-2020	28-Jun-2020	30-Jun-2020	COB	19,200.00	19,200.00		Supplies, materials, tokens, food, etc.
	f. Nutrition Month		NP-53.9 SVP	19-Jun-2020	24-Jun-2020	28-Jun-2020	30-Jun-2020	COB	102,840.00	102,840.00		Supplies, materials, tokens, food, etc.
	i. Lenten Activities		NP-53.9 SVP	2-Feb-2020	7-Feb-2020	11-Feb-2020	13-Feb-2020	COB	73,380.00	73,380.00		Supplies, materials, tokens, food, etc.
	2. DOLE Flag Raising Ceremony		NP-53.9 SVP	1st & 3rd Qtr.	1st & 3rd Qtr.	1st & 3rd Qtr.	1st & 3rd Qtr.	COB	69,000.00	69,000.00		Supplies, materials, tokens, food, etc.
	3. Fun Run Activities		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	69,200.00	69,200.00		Supplies, materials, tokens, food, etc.
	4. GODP Activities-Emergency kit/5S			1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.					Supplies, materials, tokens, food, etc.



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/Activity/Projec t)
				Advertise ment/Posting of IB / RFQ / REI	Submission/ Opening of Bids/ Quotes	Notice of Award	Contract Signing		Total	MOOE	CO	
	a. Tree-planting activity		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	113,420.00	113,420.00		Supplies, materials, tokens
	b. 5S Prizes for Green Tag Awarding		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	625,440.00	625,440.00		Supplies, materials, tokens
	c. Emergency Preparedness Activities/ Emergency Kit		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	110,000.00	110,000.00		Supplies, materials, tokens
	5. Wellness Program		NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	1,653,920.00	1,653,920.00		Supplies, materials, tokens
	<b>Sub-Total</b>								<b>10,173,790.00</b>	<b>10,173,790.00</b>		
	<b>30. PHILSSA ACTIVITIES</b>		NP-53.9 SVP	5-Oct-2020	10-Oct-2020	14-Oct-2020	16-Oct-2020	COB	<b>130,000.00</b>	<b>130,000.00</b>		Supplies, materials, tokens, food, etc.
	<b>SUB-TOTAL GASS- GEN. ADMIN. FINANCIAL SUPPORT</b>								<b>71,781,972.00</b>	<b>71,781,972.00</b>		
	<b>31. BOARD CONCERN</b>											
	a. Commission Meeting Expenses	BS	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	300,000.00	300,000.00		Supplies, food
	b. Committee Meeting Expenses	BS	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	125,000.00	125,000.00		Supplies, food
	<b>Total BS</b>								<b>425,000.00</b>	<b>425,000.00</b>		
	<b>36. INTERNAL AUDIT UNIT</b>											
	a. Travelling expenses	IAU	NP-53.9 SVP	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	COB	425,412.00	425,412.00		Transportation Fare (Air/Land),Supplies, Accommodation
	<b>Total IAU</b>								<b>425,412.00</b>	<b>425,412.00</b>		
	<b>TOTAL: GASS</b>								<b>74,789,744.00</b>	<b>74,789,744.00</b>		
	<b>TOTAL MOOE FOR CY 2019</b>								<b>130,518,824.00</b>	<b>130,518,824.00</b>		
	<b>CAPITAL OUTLAY</b>											
	Motor Vehicle	Admin Div.	Public Bidding	22-Jan-2020	10-Feb-2020	16-Mar-2020	27-Mar-2020	COB	1,500,000.00		1,500,000.00	
	Paging Sound System	Admin Div.	NP-53.9 SVP	11-Jan-2020	16-Jan-2020	20-Jan-2020	22-Jan-2020	COB	500,000.00		500,000.00	
	Exterior Facade	Admin Div.	Public Bidding	21-Dec-2019	9-Jan-2020	13-Feb-2020	24-Feb-2020	COB	3,000,000.00		3,000,000.00	
	Basement Renovation	Admin Div.	Public Bidding	5-Feb-2020	24-Feb-2020	30-Mar-2020	10-Apr-2020	COB	2,000,000.00		2,000,000.00	
	Basement Plumbing	Admin Div.	Public Bidding	5-Feb-2020	24-Feb-2020	30-Mar-2020	10-Apr-2020	COB	1,500,000.00		1,500,000.00	
	Furniture and Fixtures for Training Room	Admin Div.	Public Bidding	21-May-2020	9-Jun-2020	14-Jul-2020	25-Jul-2020	COB	3,000,000.00		3,000,000.00	
	Training Room Equipment	Admin Div.	Public Bidding	21-May-2020	9-Jun-2020	14-Jul-2020	25-Jul-2020	COB	3,000,000.00		3,000,000.00	
	Heavy Duty Scanner (Administrative Division)	Admin Div.	NP-53.9 SVP	16-Jan-2020	21-Jan-2020	25-Jan-2020	27-Jan-2020	COB	300,000.00		300,000.00	
	Heavy Duty Paper Shredder (Administrative Division)	Admin., Records, Appeals	NP-53.9 SVP	2-Feb-2020	7-Feb-2020	11-Feb-2020	13-Feb-2020	COB	500,000.00		500,000.00	
	Rehabilitation Complex - Facilities (WCPRD - MOA w/ Veterans Hospital)	WCPRD	NP 53.5 Agency to Agency	22-Feb-2020	25-Feb-2020	27-Feb-2020	29-Feb-2020	COB	2,000,000.00		2,000,000.00	
	Copier (Heavy Duty - Records)	Admin Div.	NP-53.9 SVP	16-Jan-2020	21-Jan-2020	25-Jan-2020	27-Jan-2020	COB	300,000.00		300,000.00	



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	CCTV Camera (7 Units with MVR and LED Monitor 32")	ECC Bldg.	NP-53.9 SVP	2-Feb-2020	7-Feb-2020	11-Feb-2020	13-Feb-2020	COB	250,000.00		250,000.00	
	LED Projector with Screen (IPAD)	IPAD	NP-53.9 SVP	4-Jan-2020	9-Jan-2020	13-Jan-2020	15-Jan-2020	COB	100,000.00		100,000.00	
	Computer Chair	COA	NP-53.9 SVP	11-Jan-2020	16-Jan-2020	20-Jan-2020	22-Jan-2020	COB	15,000.00		15,000.00	
	<b>Sub-Total</b>								<b>17,965,000.00</b>		<b>17,965,000.00</b>	
	<b>TOTAL CAPITAL EXPENDITURES</b>								<b>17,965,000.00</b>		<b>17,965,000.00</b>	
	<b>GRAND TOTAL</b>								<b>148,483,824.00</b>	<b>130,518,824.00</b>	<b>17,965,000.00</b>	


Prepared by:

  
ANALIZA C. CHUA  
Supply Officer III

Reviewed & Submitted by:

  
MARIBEL ST. OLIVEROS  
Chief, Administrative Division

Approved by:

  
Atty. JONATHAN T. VILLASOTO  
Deputy Executive Director  
- 1-30-2020  
- all items; with  
previous concurrence  
of the ED  
- for submission to  
GPPB purposes;  
deadline - 1-31-2020