

**EMPLOYEES' COMPENSATION COMMISSION  
ANNUAL PROCUREMENT PLAN for CY 2014**

Procurement Program/Project	End-user	Mode of Procurement	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Source of Fund	Estimated Budget		
								Total	MOOE	CO
<b>TRAVELLING EXPENSES - Local</b>							SIF		<b>2,875,000.00</b>	
<b>ADMINISTRATIVE</b>	Admin. Division								839,200.00	
- Recruitment									136,800.00	
- Deployment/Orientation/Ocular inspection									524,000.00	
- ECP Advocacy seminars (Metro Manila/Regions)	<b>IPAD</b>								500,000.00	
- BOSH Training program/seminars									50,000.00	
- LLCO									100,000.00	
- Construction Safety Training (CST)									200,000.00	
- TAVs and LMES									50,000.00	
- Conduct of ECP Lectures (Regional/In-plant)									100,000.00	
- Toll fees/parking fees/per diem during inspection and other official travel										
- QRPT/Home Visit at NCR & outside	<b>WCPRD</b>								30,000.00	
- QRP regions									130,000.00	
- Kagabay									30,000.00	
- Kagabay regions										
- ODW									25,000.00	
- DOLE-Wide Corporate Planning Exercises	<b>PPSMD</b>								160,000.00	
- GAD seminar - live-out (venue, food, training fee, tarpaulin & t-shirt)										
- QMS System Compliant										
<b>TRAVELLING EXPENSES - Foreign</b>							SIF		<b>1,000,000.00</b>	
- ILO Conference	<b>OED</b>									
- Scholarship Grant										
- ASSA Board Meeting										
<b>TRAINING EXPENSES</b>							SIF		<b>5,953,410.00</b>	
<b>Administrative</b>	Admin.-HR								2,650,600.00	
- External seminars/training										
- in-house seminars/training										
- Learning Skills and Enhancement Hour (LSEH)										
- Film showing (food)										
- ECC Anniversary (give-aways, food, t-shirts and other miscellaneous expenses)										

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								Total	MOOE	CO
- ECC Team Building (venue, food, t-shirts, training fees, transportation & tarpaulin) - Greening Project (Tree planting, SYOBE) (Venue, food, T-shirts, tarpaulin) - COA Personnel Training Expenses										
<b>IPAD Advocacy</b> - Conduct of ECP Advocacy program (venue, accomodation, food, t-shirts, tarpaulins, honoraria, cargo/shipment) - ECP lectures seminar (In-house/regions) - Construction Safety Trainings (CST) - Labor Coordinating Council Org. (LLCO)	<b>IPAD</b>								1,700,000.00	
<b>CORPLANNING EXERCISES</b> - Corplanning Workshop & YEPA CY 2014 - ECC Agency Wide Planning & other incidental expenses - DOLE-Wide Corporate Planning 2014 & MYPA including TWG-Cluster Corplanning <b>IT SERVICES</b> <b>GAD</b> - GAD Plan - Film showing - Women's Month activities (t-shirt & tarpaulin)	<b>PPSMD</b>								295,160.00	
<b>KAGABAY</b> - Kagabay program (consultation meetings, livelihood, entrepreneurial, honoraria, materials, regional convergent program at 3 regions, printing & binding of kagabay success stories & kamustahan (gift check) <b>TB Prevention in the Workplace</b>	<b>WCPRD</b>								570,000.00	
									102,700.00	
									99,950.00	
									75,000.00	

	Procurement Program/Project	End-user	Mode of Procurement	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Source of Fund	Estimated Budget		
									Total	MOOE	CO
	<b>OFFICE SUPPLIES EXPENSES</b>	Admin.-Supply	Shopping					SIF		850,000.00	
	<b>OTHER OFFICE SUPPLIES EXPENSES - COMPUTER</b>	Admin.-Supply	Shopping					SIF		920,000.00	
	<b>WATER EXPENSES</b> <b>WATER EXPENSES</b>	REUs						SIF		868,000.00	
	<b>ELECTRICITY EXPENSES</b> <b>ELECTRICITY EXPENSES</b>	REUs						SIF		2,400,000.00	
	<b>COMMUNICATION EXPENSES</b>							SIF		3,104,800.00	
	<b>POSTAGE &amp; DELIVERIES</b> - Administrative - Policy Development - IPAD	Admin. Division Appeals IPAD						SIF		425,000.00 300,000.00 125,000.00	
	<b>TELEPHONE EXPENSES - Landline</b>									900,000.00	
	<b>TELEPHONE EXPENSES - Landline</b>	REUs								504,000.00	
	<b>TELEPHONE EXPENSES - Cellular/Mobile</b>									460,800.00	
	<b>INTERNET EXPENSES</b> - Internet expenses - Service provider	REUs						SIF		795,000.00	
	- Cable, Satellite & Telegraph & Radio Expenses							SIF		20,000.00	
	<b>RENTAL EXPENSES</b>	REUs						SIF		600,000.00	
	<b>MEMBERSHIP DUES &amp; CONTRIBUTION TO ORGANIZATION</b> - PHILSSA & ASSA - DOLE and other agencies contribution							SIF		200,000.00 100,000.00 100,000.00	
	<b>AUDITING SERVICES</b>	COA						SIF		1,866,000.00	
	<b>SECURITY SERVICES</b>	Admin.-Supply	Public Bidding					SIF		3,450,000.00	
	<b>JANITORIAL SERVICES</b> <b>JANITORIAL SERVICES</b>	Admin.-Supply CDO	Public Bidding					SIF SIF		3,200,000.00	
	<b>GENERAL SERVICES</b> - Administrative - SPES Program							SIF		447,360.00	

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								Total	MOOE	CO
<b>EXTRAORDINARY &amp; MISCELLANEOUS EXPENSES</b>	<b>Chairman/ED</b>						SIF		117,600.00	
<b>REPRESENTATION EXPENSES</b>							SIF		1,290,400.00	
- Representation Expenses of Commissioners									240,000.00	
- Commission Meeting Expenses									200,000.00	
- Visita Iglesia (food)	<b>Admin.-HR</b>								100,000.00	
- Recollection										
- Budget and other related meeting w/ DBM & Rationalization Plan	<b>Finance</b>									
- Work & Financial/COB meeting & Exit conference										
- IAU	<b>IAU</b>									
- TRC	<b>Appeals</b>								48,000.00	
- PWCA										
- Policy Development	<b>WCPRD</b>								25,000.00	
- QRP									135,000.00	
- QRP Regions									130,000.00	
- Job Placement										
- Kagabay									30,000.00	
- Kagabay Regions										
- SPES									25,000.00	
- TB in the workplace									5,000.00	
- Public Assistance Center (PAC)	<b>IPAD</b>								5,000.00	
- Testimonial Video									50,000.00	
- Database	<b>PPSMD</b>								10,000.00	
- Research									50,000.00	
- IT Support									8,400.00	
- QMS									50,000.00	
- RCC Meetings									162,500.00	
- DOLE Partnership Project									16,500.00	
- Forum on Group Discussion on ECP										
- Online Social Protection Project										
<b>REPAIRS and MAINTENANCE</b>							SIF		2,790,000.00	
<b>Office Building</b>									1,500,000.00	
- Repairs of control pump										
- Repair of pump motor										
- Comfort rooms accessories and fittings										
- Pest control services										

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									Total	MOOE	CO
	- Repair of panel glass windows (materials) - Painting, carpentry and masonry works (labor and materials) - Elevator maintenance - Garbage collection										
	<b>Office Equipment</b> - Copier, aircons and other office equipment									70,000.00	
	<b>Furniture &amp; Fixtures</b> - Upholstery of sofa, chairs and other furnitures										
	<b>IT Equipment and Softwares</b> - Computers, Printers/cabling installation									720,000.00	
	<b>Motor Vehicles</b>									500,000.00	
	<b>GASOLINE, OIL AND LUBRICANT</b>	Admin.-Supply						SIF		450,000.00	
	<b>TEXTBOOKS &amp; INSTRUCTIONAL MATERIAL EXPENSES</b>							SIF		5,000.00	
	<b>DONATIONS</b> - Organizations related to the ECC mandate							SIF		300,000.00	
	<b>TRANSPORTATION &amp; DELIVERY EXPENSES</b> - Distribution of ECC Reporter & Flyers - ECC-QRT and Kagabay Program - Courier, Postage, LBC	Admin.-Records						SIF		120,000.00	
	<b>SUBSCRIPTION EXPENSES</b> - Newspaper & Magazines	Admin.-Supply						SIF		70,000.00	
	<b>INSURANCE EXPENSES</b> - Vehicle Insurance - Office Equipment and Building Insurance	Admin.-Supply						SIF		100,000.00	
	<b>FIDELITY BOND PREMIUM</b> - Bond premiums							SIF		50,000.00	
	<b>PRINTING AND BINDING EXPENSES</b> - Production of Information materials (comics & posters) - Publication/distribution of ECC Reporter - Re-printing and distribution of existing flyers	IPAD	Public Bidding					SIF		950,000.00	

	Procurement Program/Project	End-user	Mode of Procurement	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Source of Fund	Estimated Budget		
									Total	MOOE	CO
	- Printing and distribution of 2013 Annual Report										
	<b>ADVERTISING EXPENSES</b>							SIF		<b>1,162,000.00</b>	
	- Publication of Notice of Vacancy/Bidding	Admin. Divison								92,000.00	
	- Publication of Board Resolution (Policy Development)	Appeals								420,000.00	
	- Radio Broadcast	IPAD								200,000.00	
	- Publication									450,000.00	
	- Information Booth										
	- Press Release										
	- Institutional Videos										
	<b>TAXES AND LICENSES</b>	Appeals						SIF		<b>100,000.00</b>	
	- Capital gains tax (Anilao property)										
	- Documentary stamps tax										
	- Filing fee (LOI 1401 & 1318)										
	<b>LEGAL SERVICES</b>	Appeals						SIF		<b>90,000.00</b>	
	- Honoraria - TRC members										
	- OSG Filing and handling of cases										
	<b>OTHER PROFESSIONAL SERVICES</b>							SIF		<b>4,636,000.00</b>	
	- Relocation survey	Admin. Divison								50,000.00	
	- Assessment Testing									150,000.00	
	- TRP	WCPRD								256,000.00	
	- Medical Rates									200,000.00	
	- Medical Expert opinion									30,000.00	
	- Physical Restoration of ODW									3,150,000.00	
	- ODW Regions										
	- Research										
	- PWCA	Appeals								300,000.00	
	- QMS	PPSMD									
	- GAD										
	- Research									500,000.00	
	<b>OTHER MAINTENANCE &amp; OPERATING EXPENSES</b>							SIF		<b>1,200,000.00</b>	
	<b>Inter-Agency Activities</b>	Admin. Divison								500,000.00	
	- Labor Day Celebration (T-shirt, food, decoration, flowers, medicines & other miscellaneous expenses)										
	- Hosting of DOLE flag raising ceremony (food & invitation)										

	Procurement Program/Project	End-user	Mode of Procurement	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Source of Fund	Estimated Budget		
									Total	MOOE	CO
	<ul style="list-style-type: none"> <li>- DOLE Anniversary (Physical arrangement, food, t-shirts and other related expenses)</li> <li>- CSC Anniversary expenses</li> <li>- ECC Christmas Party /Gifts/Give-aways/raffle</li> <li>- Independence Day</li> <li>- DOLE National Statistics Month</li> <li>- DOLE cost sharing activities</li> <li>- MOEL - KOSHA</li> <li>- RCC/Tripartite Meeting</li> </ul>										
	<b>Cultural and Athletic Activities</b> <ul style="list-style-type: none"> <li>- Dance Aerobics (instruction/beverages)</li> <li>- Chorale conductor (Professional fee) and chorale rehearsals (snacks)/Tour activities (food) and costumes</li> <li>- DOLE sportsfest (Uniforms, food, practice expenses, sports accessories - racket, balls, etc. and other miscellaneous expenses)</li> </ul>	Admin. Divison								500,000.00	
	<b>PHILSSA ACVITIES</b> <ul style="list-style-type: none"> <li>- Convention &amp; Sportsfest/Outfit</li> </ul>									200,000.00	
	<b>MISCELLANEOUS EXPENSES</b> <ul style="list-style-type: none"> <li>- Hosting of Partners in Governance Project of DOLE</li> <li>- Flowers/tokens for Board members/clientele and other program partners</li> <li>- Notrarial fees (including project)</li> <li>- Giveaways ASSA Boards</li> <li>- GODP</li> <li>- ECC Anniversary expenses (raffles, corporate give-aways, gift wrapping, ribbon and flower arrangements)</li> <li>- Photo session for ECC officials &amp; staff</li> <li>- ECC ID picture</li> <li>- Laundry of linens, pillow case &amp; blanket</li> <li>- Paalam Salamat (Food and token)</li> <li>- Nutrition Month</li> <li>- Disability Month</li> <li>- Loyalty and Perfect attendance</li> <li>- Claims evaluation</li> <li>- QRP t-shirts</li> </ul>	Admin. Divison             WCPRD						SIF		500,000.00	

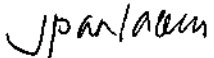
	Procurement Program/Project	End-user	Mode of Procurement	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Source of Fund	Estimated Budget		
									Total	MOOE	CO
	- QRP Regions, t-shirts - Kagabay t-shirts - Kagabay Regions - ODW - ODW Regions										
	<b>TOTAL MOOE</b>									<b>41,665,570.00</b>	



Procurement Program/Project	End-user	Mode of Procurement	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Source of Fund	Estimated Budget		
								Total	MOOE	CO
<b>CAPITAL OUTLAY - CY 2014</b> <b>OFFICE FURNITURE &amp; FIXTURES and OFFICE EQUIPMENT</b> - Additional furniture & Fixtures - ECC Training Room - Notebook Computer - IPOD - Scanner - Digital recorder - Water dispenser - Facsimile machine	REUs REUs									3,612,000.00
										2,112,000.00
										1,500,000.00
										180,000.00
										140,000.00
										185,000.00
										6,000.00
91,000.00										
										10,000.00
<b>Building pumps and motor</b>										500,000.00
<b>Additional cost - renovation of PAC/Canteen</b>										1,000,000.00
<b>CAPITAL OUTLAY - CY 2013</b> - Motor Vehicles - Rooftrusses of PAC/Canteen - Additional cost of Rehabilitation of Building Toilets - Refrigerator - Computer and Printer - Portable Projector - Wireless Microphone - Portable Printer - Lapel - Digital camera - Copier - Paper Shredder - Microwave oven (2 pcs.)	Admin.-Supply	Public Bidding    Shopping Shopping Shopping Shopping  Shopping Shopping Shopping								6,650,000.00
										1,500,000.00
										1,500,000.00
	Admin.-Building									3,000,000.00
	Finance									10,000.00
	9 REUs									405,000.00
	IPAD									56,000.00
										12,000.00
										15,000.00
										5,000.00
										60,000.00
	BS									70,000.00
	BS									7,000.00
Admin. Division	10,000.00									
<b>CAPITAL OUTLAY - Re-Budget CY 2012</b> - Office Desk/Secretarial table - Ergonomic chairs/Secretarial chairs - Visitor chairs (2 pcs./REUs) - Steel filing cabinet, 4 drawers w/ lock - Electric fan - Camera - Fax machine with scanner - Copier machine - Renovation of 3rd floor and convention to Training	13 REUs        Admin. Division									15,904,000.00
	65,000.00									
	19,500.00									
	26,000.00									
	130,000.00									
	19,500.00									
	54,000.00									
	206,000.00									
	650,000.00									
	1,500,000.00									

Procurement Program/Project	End-user	Mode of Procurement	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Source of Fund	Estimated Budget		
								Total	MOOE	CO
room - Training room equipment - Aircoolers (2 units @ Php20,000) - Aircon 5.0TR Package type including installation (3 units @ Php250,000) - Audio visual equipment - LCD Projector with wall screen - Training table - Training chair										40,000.00 750,000.00 700,000.00 100,000.00 150,000.00 200,000.00
<b>CAPITAL OUTLAY - CY 2011</b> - Rehabilitation of Comfort rooms (Basement to 3rd floor)	Admin. Division									2,500,000.00
IT equipment (ISSP 2006-2010) - Hardware /rack - Software - Systems Development										7,532,000.00
<b>CAPITAL OUTLAY - CY 2010</b> - Conference System - ECC Board Room										762,000.00
- Heavy duty copier										500,000.00
<b>TOTAL CAPITAL OUTLAY CY 2014 to CY 2010</b>										<b>26,166,000.00</b>
<b>TOTAL MOOE and CAPITAL OUTLAY</b>										<b>67,831,570.00</b>


Prepared by:

  
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Date: March 27, 2014