

**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
<b>TRAVELLING EXPENSES - Local</b>										
Deployment/Orientation/Ocular inspection	Administrative						SIF		<b>1,747,600.00</b>	
- Administrative	Division								1,016,800.00	
- Regional									730,800.00	
ECP Advocacy Seminars (Metro Manila/Regions)	IPAD								<b>600,000.00</b>	
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	
<b>TRAVELLING EXPENSES - Foreign</b>										
ILO Conference	Administrative						SIF		<b>1,000,000.00</b>	
Scholarship Grant	Division									
ASSA Board Meeting										
<b>TRAINING EXPENSES</b>										
- 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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<b>TRAINING EXPENSES</b>										
- 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									<b>58,056.00</b>
- Kamustahan	WCPRD									<b>95,000.00</b>
Conduct of ECP Advocacy program (venue, accomodation, food, t-shirts, frebies fan, eco bag tarpaulin, honoraria, cargo/shipment)	IPAD						SIF			<b>1,800,000.00</b>
ECP lectures in-house	IPAD						SIF			<b>960,000.00</b>
<b>CORPLANNING EXERCISES</b>	PPSMD						SIF			<b>256,000.00</b>
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			<b>19,500.00</b>
<b>Implementation of GAD Plan</b>	PPSMD						SIF			<b>105,450.00</b>
- GAD Plan										
- Film Showing										
- Women's Month activities (t-shirt, food & tarpaulin)										
<b>TB Prevention in the Workplace</b>	WCPRD						SIF			<b>25,000.00</b>
<b>OFFICE SUPPLIES EXPENSES</b>	Admin./ Supply	w/ DBM-PS					SIF			<b>850,000.00</b>
<b>GASOLINE, OIL AND LUBRICANT</b>	Admin./ Supply						SIF			<b>500,000.00</b>
<b>Textbooks &amp; Instructional Material Expenses</b>	Admin./ Supply						SIF			<b>5,000.00</b>

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

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

