

**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	

**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
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

**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
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	

**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
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						SIF		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	

**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
TRANSPORTATION AND DELIVERY EXPENSES										
- Courier, Postage, LBC (Liason officer)	Admin./ Records						SIF		120,000.00	
SUBSCRIPTION EXPENSES	Admin./ Supply						SIF		70,000.00	
- Newspaper and Magazine										
LEGAL SERVICES	Appeals Division						SIF		168,000.00	
- Honoraria - claims evaluation										
AUDITING SERVICES	COA						SIF		1,670,000.00	
GENERAL SERVICES	WCPRD						SIF		425,807.00	
- SPES Program for children of ODWs										
JANITORIAL SERVICES	Admin./ Supply	Public Bidding					SIF		2,969,400.00	
JANITORIAL SERVICES	REU-X						SIF		20,600.00	
SECURITY SERVICES	Admin./ Supply	Public Bidding					SIF		3,500,000.00	
OTHER PROFESSIONAL SERVICES									5,476,193.00	
- Consultancy Service for the Re-Organization of the ECC	Admin. Division	Public Bidding					SIF		4,307,000.00	
- Consultancy Service for the conduct of Awareness of Satisfaction Measurement Survey (3rd Party Survey)	IAU	Shopping					SIF		813,193.00	
- Assessment Testing	Admin. Division						SIF		50,000.00	
- Medical Officer III (Contract)	Admin. Division						SIF		306,000.00	
- Honoraria (Policy Development)	WCPRD						SIF		66,000.00	
- Honoraria (claims evaluation)	WCPRD						SIF		33,000.00	
PHYSICAL RESTORATION OF ODW										
- Prosthesis	WCPRD	Shopping					SIF		2,677,500.00	
- PT, OT and EMG	WCPRD						SIF		918,944.00	

**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
OTHER PROFESSIONAL SERVICES										
- Compliant to the Requirements of ISO - QMS	PPSMD	Shopping					SIF		150,000.00	
REPAIRS AND MAINTENANCE										
OFFICE BUILDING	Admin./ Building						SIF		1,000,000.00	
- Pump motor maintenance									100,000.00	
- Pest Control Services		SVP-Shopping							150,000.00	
- Garden Project Maintenance									100,000.00	
- Building Compliance eg. Fire Extinguisher		Shopping							110,000.00	
- Painting, carpentry and minor repair									215,000.00	
- Elevator maintenance/ Repair									240,000.00	
- Garbage Collection									85,000.00	
OFFICE EQUIPMENTS										
- Copier, aircons and other office equipments	Admin./ Supply						SIF		70,000.00	
FURNITURE AND FIXTURES	Admin./ Supply						SIF		75,000.00	
- upholstery of office furnitures										
IT EQUIPMENT AND SOFTWARES	PPSMD						SIF		225,000.00	
- Computers, printers/cabling installation										
MOTOR VEHICLES	Admin./ Supply						SIF		500,000.00	
DONATIONS										
- Organizations related to the ECC mandate	Admin. Division						SIF		300,000.00	
EXTRAORDINARY & MISCELLANEOUS EXPENSES	OED						SIF		117,600.00	

**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
MISCELLANEOUS EXPENSES	Admin. Division						SIF		560,000.00	
- Token to Commissioners/ Secretary									40,000.00	
- Flowers for occasions									14,000.00	
- Notarial fees (including project)									7,000.00	
- ECC Anniversay expenses (raffles, corporate giveaways, gift, wrapping paper, ribbon and flower arrangement)									300,000.00	
- Christmas token to guard/ janitor (Gift check)									60,000.00	
- Laundry of linens, pillow cases, curtains & blanket									3,000.00	
- Execom Meeting	PPSMD								18,000.00	
- Penalties/ HDMF	Admin. Division								118,000.00	
FIDELITY BOND PREMIUM										
- Bond premiums	Admin. Division						SIF		50,000.00	
INSURANCE EXPENSES										
- Vehicles insurance	Admin./ Supply						SIF		100,000.00	
- Office Equipment and Building insurance										
OTHER MAINTENANCE & OPERATING EXPENSES										
CULTURAL AND ATHLETIC ACTIVITIES	Administrative Division						SIF		140,600.00	
- Dance aerobics (instructor/beverages)									66,600.00	
- Chorale conductor (professional fee) and rehearsals (snack) tour activities (food) and costumes									20,000.00	
- DOLE sportsfest (uniforms, food, practice expenses, sports accessories (rockets, balls, etc. and other miscellaneous expenses)									48,000.00	
- Film showing/ Videoke									6,000.00	

**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
OTHER MAINTENANCE & OPERATING EXPENSES										
INTER-AGENCY ACTIVITIES	Administrative Division						SIF		826,700.00	
- Labor Day Celebration (T-shirts, food, decoration, flowers, medicines & other miscellaneous expenses)									115,000.00	
- Hosting of DOLE flag raising ceremony (food & invitation)									15,300.00	
- DOLE Anniversary (Physical arrangement, food, t-shirts, and other miscellaneous expenses)									200,000.00	
- SLOMS/ APEC									65,500.00	
- ECC Anniversary/ others									367,900.00	
- Independence Day									10,000.00	
- Fun Run Activities									53,000.00	
PHILSAA ACTIVITIES										
- Convention & Sportsfest/Outfit	PPSMD						SIF		158,600.00	
TOTAL MOOE FOR CY 2015									45,549,840.00	

	End-User	Mode of Procurement	1st Qrt.	2nd Qrt.	3rd Qrt.	4th Qrt.	Source of Fund	ESTIMATED BUDGET		
								Total	MOOE	Capital Outlay
CAPITAL OUTLAY - CY 2015										
Motor vehicle	Admin./ Supply	Public Bidding								1,500,000.00
Lapel (14 pcs.)	REUs	Shopping								375,000.00
Laser pointer (16 pcs. @ P6,000)	REUs	Shopping								91,000.00
Voice Recorder	IPAD									5,000.00
Copier Multi-function (3 units)	WCPRD/OED/BS									82,000.00
Gym Equipment	ADMIN./Supply	Shopping								200,000.00
Electric fan with stand (2 pcs.)	WCPRD/Finance	with DBM-PS								3,000.00
Refrigerator for Lactation room	ADMIN.									14,000.00
Washing machine with drier	ADMIN.									14,000.00
Generator set, 1.34 KVA	Admin./ Building	Public Bidding								935,000.00
CCTV Camera with recording	Admin./ Building	Shopping								176,000.00
Coffee Maker	BS									15,000.00
Airconditioning unit, 5TR	Admin./ Supply	Shopping								125,000.00
Fax machine	COA									6,000.00
Heavy duty Scanner	Appeals	Shopping								71,000.00
Renovation of Building Toilets (Basement to 3rd Floor)	Admin./ Building	Public Bidding								600,000.00
TOTAL CAPITAL OUTLAY FOR CY 2015										4,212,000.00
TOTAL MOOE and CAPITAL OUTLAY FOR CY 2015								49,761,840.00		

	End-User	Mode of Procurement	1st Qrt.	2nd Qrt.	3rd Qrt.	4th Qrt.	Source of Fund	ESTIMATED BUDGET		
								Total	MOOE	Capital Outlay
CAPITAL OUTLAY - CY 2014										3,093,000.00
Additional furniture & fixtures (ECC Training room)	AD	Public Bidding								1,500,000.00
Building pumps and motor	AD	Public Bidding								500,000.00
Digital recorder	BS	-								6,000.00
Water dispenser	REUs	-								77,000.00
Facsimile machine	REUs	-								10,000.00
Additional cost for renovation of PAC/Cantten	AD	Public Bidding								1,000,000.00
CAPITAL OUTLAY - CY 2013										4,553,900.00
Rootfrusses of PAC/Canteen	AD	Public Bidding								1,500,000.00
Additional cost for the rehabilitation of Building Toilets	Admin./ Building	Public Bidding								3,000,000.00
Portable projector	IPAD	Shopping								53,900.00
CAPITAL OUTLAY - CY 2012										4,042,682.41
Office desk/ Secretarial	ECC--REUs									4,071.10
Ergonomic chairs	ECC--REUs									1,568.40
Visitor chairs	ECC--REUs									2,232.60
Filing cabinet, 4 drawers with lock	ECC--REUs									60,129.80
Electric fan with stand	ECC--REUs									10,635.83
Camera	ECC--REUs									16,749.00
Fax machine with scanner, 13 pcs.	ECC--REUs	Shopping								206,000.00
Airconditioning units	ECC--REUs	Shopping								60,640.00
Portable Projector	IPAD	Shopping								73,655.68
Computer Package	ECC--REUs									36,000.00
Copier Multi-function, 13 pcs.	ECC--REUs	Shopping								131,000.00
Training Room Equipment:										
- Air coolers	AD	-								40,000.00
- Airconditioning units, 5TR package type	AD	Public Bidding								750,000.00
- Renovation of 2nd floor and conversion to training room	AD	Public Bidding								1,500,000.00
- Audito visual equipment	AD	Public Bidding								700,000.00
- LCD projector with wall screen	AD	Shopping								100,000.00
- Training table	AD	Shopping								150,000.00
- Training chairs	AD	Shopping								200,000.00

	End-User	Mode of Procurement	1st Qrt.	2nd Qrt.	3rd Qrt.	4th Qrt.	Source of Fund	ESTIMATED BUDGET		
								Total	MOOE	Capital Outlay
CAPITAL OUTLAY - CY 2011										6,802,000.00
Rehabilitation of Comfort rooms (basement to 3rd floor)	Admin./ Building									2,500,000.00
Software - Anti Virus Utility	PPSMD									862,000.00
Software License/Warranty Upgrades	PPSMD									300,000.00
Video Conference System	AD									100,000.00
Printer, 3 in 1		Public								190,000.00
Software:		Bidding								
- Productivity tools	PPSMD									650,000.00
- Networking tools										400,000.00
- Application Development tools										200,000.00
Information Systems Development and Installation:										
- DOLE Kabuhayan Information System										300,000.00
- Human Resource Management System	PPSMD	Public								400,000.00
- Property Management System		Bidding								400,000.00
- Records & Management System										400,000.00
- Case Docketing & Monitoring System										100,000.00
CAPITAL OUTLAY - CY 2010										832,000.00
Conference System/Mixer for ECC Board room (1 set)	AD	Shopping								468,000.00
Heavy duty copier	AD	Shopping								364,000.00
TOTAL CAPITAL OUTLAY FROM CY 2010 TO CY 2014										19,323,582.41

Prepared by:

J Panlaqui

JOSEFA C. PANLAQUI
Supply Officer (D)

Recommending Approval:

M Oliveros

MARIBEL S.T. OLIVEROS
Chief, Administrative Division

Approved by:

S Zipagan-Banawis

STELLA ZIPAGAN-BANAWIS
Executive Director

J

Date: January 27, 2015