

**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
TRAVELLING EXPENSES - Local										
- 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	
TRAVELLING EXPENSES - Foreign										
ILO Conference	Administrative						SIF		1,000,000.00	
Scholarship Grant	Division									
ASSA Board Meeting										
TRAINING EXPENSES										
- 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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TRAINING EXPENSES										
- 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	
CORPLANNING EXERCISES	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										
Provision of IT Support Services	PPSMD						SIF		14,400.00	
Implementation of GAD Plan	PPSMD						SIF		99,950.00	
- GAD Plan										
- Film Showing										
- Women's Month activities (t-shirt, food & tarpaulin)										
Prevention Program in the Workplace	WCPRD						SIF		20,000.00	
OFFICE SUPPLIES EXPENSES	Admin./ Supply	w/ DBM-PS					SIF		1,008,500.00	
GASOLINE, OIL AND LUBRICANT Expense	Admin./ Supply						SIF		500,000.00	
Textbooks & Instructional Material Expenses	Admin./ Supply						SIF		5,000.00	
OTHER SUPPLIES EXPENSE - IT Supplies	Admin./ Supply	w/ DBM-PS					SIF		920,000.00	

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

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ADVERTISING EXPENSES										
- 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	
PRINTING AND BINDING EXPENSES										
	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	
RENTAL EXPENSES										
	for 8 Regions						SIF		924,000.00	
REPRESENTATION EXPENSES										
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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REPRESENTATION EXPENSES											
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	
TRANSPORTATION AND DELIVERY EXPENSES											
- Courier, Postage, LBC (Liason officer)	Admin./ Records		██████████					SIF		120,000.00	
SUBSCRIPTION EXPENSES											
- Newspaper and Magazine	Admin./ Supply		██████████					SIF		70,000.00	
LEGAL SERVICES											
- Honoraria - claims evaluation	Appeals Division		██████████					SIF		180,000.00	
AUDITING SERVICES											
	COA		██████████					SIF		1,885,000.00	
GENERAL SERVICES											
- SPES Program for children of ODWs	WCPRD			██			SIF		505,000.00		
JANITORIAL SERVICES											
	Admin./ Supply	Public Bidding		██			SIF		3,232,568.00		
JANITORIAL SERVICES	REU-X		██████████					SIF		20,600.00	
SECURITY SERVICES											
	Admin./ Supply	Public Bidding		██			SIF		3,692,874.00		
OTHER PROFESSIONAL SERVICES											
- Research/Survey, TV exposure	IPAD		██████████					SIF		10,000,000.00	

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OTHER PROFESSIONAL SERVICES										
- 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	
PHYSICAL RESTORATION OF ODW										
- Prosthesis	WCPRD	Shopping					SIF		3,500,000.00	
- PT, OT and EMG	WCPRD						SIF		847,000.00	
REPAIRS AND MAINTENANCE										
OFFICE BUILDING										
	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	
OFFICE EQUIPMENTS										
- Copier, aircons and other office equipments	Admin./ Supply						SIF		70,000.00	
FURNITURE AND FIXTURES										
- upholstery of office furnitures	Admin./ Supply						SIF		50,000.00	

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IT EQUIPMENT AND SOFTWARES - Computers, printers/cabling installation	PPSMD						SIF		600,000.00	
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	
MISCELLANEOUS EXPENSES - 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		786,950.00	
									50,000.00	
									7,000.00	
									618,600.00	
									88,350.00	
									3,000.00	
									20,000.00	
TAXES and LICENSES	Admin. Division						SIF		100,000.00	
FIDELITY BOND PREMIUM - Bond premiums	Admin. Division						SIF		50,000.00	
INSURANCE EXPENSES - Vehicles insurance - Office Equipment and Building insurance	Admin./ Supply						SIF		100,000.00	

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OTHER MAINTENANCE & OPERATING EXPENSES										
CULTURAL AND ATHLETIC ACTIVITIES										
	Administrative Division						SIF		383,480.00	
- 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	
INTER-AGENCY ACTIVITIES										
	Administrative Division						SIF		749,820.00	
- 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	
PHILSAA ACTIVITIES										
- Convention & Sportsfest/Outfit	PPSMD						SIF		500,000.00	
TOTAL MOOE FOR CY 2016									59,807,835.00	

	End-User	Mode of Procurement	1st Qrt.	2nd Qrt.	3rd Qrt.	4th Qrt.	Source of Fund	ESTIMATED BUDGET		
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CAPITAL OUTLAY - CY 2016										4,159,200.00
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
ISSP Year 1 IT EQUIPMENT	PPSMD									1,848,500.00
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
TOTAL CAPITAL OUTLAY FOR CY 2016										6,007,700.00
TOTAL MOOE and CAPITAL OUTLAY FOR CY 2016										65,815,535.00

Prepared by:

Recommending Approval:

Approved by:

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Supply Officer (D)

MARIBEL S.T. OLIVEROS (SGD)
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STELLA ZIPAGAN-BANAWIS (SGD)
Executive Director

Date: January 8, 2016