

EMPLOYEES' COMPENSATION COMMISSION
INDICATIVE 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/Posti ng of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	MFO 1: IMPROVED AND EXPANDED BENEFITS AND SERVICES											
	A. POLICY DEVELOPMENT											
	1 Policy Development (Legal)											
	a.Publication of Board Resolution	Appeals	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	275,000.00	275,000.00		
	2. Policy Development (Medical)											
	b. Representation Expenses	WCPRD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	14,400.00	14,400.00		
	Sub-Total								289,400.00	289,400.00		
	B. REHABILITATION SERVICES											
	1. ECC-Quick Response Program											
	a. Local travel											
	1. Makati	WCPRD	Agency to Agency / Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	31,680.00	31,680.00		
	2. REUs	WCPRD	Agency to Agency / Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	396,000.00	396,000.00		
	b. Representation Expenses											
	1. Token/groceries (CO/REU's)	WCPRD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	600,000.00	600,000.00		
	Sub-total								1,027,680.00	1,027,680.00		
	2. Kagabay Program											
	a. Trainings PWRD's	WCPRD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	476,800.00	476,800.00		Supplies and materials for training
	b. Kamustahan	WCPRD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	38,720.00	38,720.00		
	c. Starter kit (400@20k)	WCPRD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	9,100,000.00	9,100,000.00		
	d. Representation expense (NDPR, meeting)	WCPRD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	50,000.00	50,000.00		
	e. Local travel											
	1. Main Office	WCPRD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	31,680.00	31,680.00		Transportation Fare (Air/Land)
	2. REUs	ECC-REUs	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	1,262,400.00	1,262,400.00		Transportation Fare (Air/Land)
	Sub-total								10,959,600.00	10,959,600.00		
	3. Physical Restoration of ODW	WCPRD										
	a. Other Professional fee											
	1. Prosthesis (75PWRDs@120,000.00)		Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	9,000,000.00	9,000,000.00		
	2. PT, OT and EMG and other Rehab. Services		Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	4,200,000.00	4,200,000.00		
	b. Local Travel (PWRDs)		Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	225,000.00	225,000.00		Transportation Fare (Air/Land)
	Sub-total								13,425,000.00	13,425,000.00		
	C. ECP INFORMATION DISSEMINATION											
	1. IEC Materials Developed/Distributed											
	a. Printing of the following IEC Materials											
	1. List of Occupational Diseases (40,000 pcs.x P5.00/piece)	IPAD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	200,000.00	200,000.00		
	2. Poster Printing	IPAD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	200,000.00	200,000.00		
	3. Printing of P.D. 626, as amended	IPAD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	100,000.00	100,000.00		

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				Advertise ment/Posti ng of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	4. Promotional Fan	IPAD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	100,000.00	100,000.00		
	5. Guidelines for Workers	IPAD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	200,000.00	200,000.00		
	6. Guidelines for Employers with IRR	IPAD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	100,000.00	100,000.00		
	7. Frequently Asked Questions with IRR	IPAD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	100,000.00	100,000.00		
	8. Coffee Table Book	IPAD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	300,000.00	300,000.00		
	9. Distribution of IEC Materials											
	a. Postage	IPAD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	500,000.00	500,000.00		
	Sub-Total								1,800,000.00	1,800,000.00		
	2. ECP Disseminated Through Multi Media											
	a. Out-of-Home Advertisements											
	1. Lamp post Banners/Stickers/ Store Dress-Up/ Signages	IPAD	Public Bidding	2nd Qtr.	2nd Qtr.	2nd Qtr.	2nd Qtr.	SIF	1,000,000.00	1,000,000.00		
	2. REU Billboard	IPAD	Public Bidding	2nd Qtr.	2nd Qtr.	2nd Qtr.	2nd Qtr.	SIF	3,000,000.00	3,000,000.00		
	b. Multi-Media Marketing Development											
	1. Publication of Ads	IPAD	Public Bidding	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	SIF	2,000,000.00	2,000,000.00		
	2. Information Booth	IPAD	Alternative Procurement	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	SIF	200,000.00	200,000.00		
	c. Digital Media Management											
	4. SMS for Private Sector	IPAD	Public Bidding	2nd Qtr.	2nd Qtr.	2nd Qtr.	2nd Qtr.	SIF	10,000,000.00	10,000,000.00		
	5. Facebook Ads	IPAD	Public Bidding	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	SIF	3,000,000.00	3,000,000.00		
	6. SMS Public Sector	IPAD	Public Bidding	2nd Qtr.	2nd Qtr.	2nd Qtr.	2nd Qtr.	SIF	5,000,000.00	5,000,000.00		
	Sub-total								24,200,000.00	24,200,000.00		
	3. ECC Community Management and Advocacy Campaign											
	a. Seminar/lectures conducted											
	1. ECP lectures in-house											
	a. Seminar Expenses	IPAD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	1,748,000.00	1,748,000.00		Venue, Supplies & Materials etc.
	b. Local travel	IPAD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	200,000.00	200,000.00		Transportation Fare (Air/Land)
	2. ECP Lectures On-site	IPAD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	360,000.00	360,000.00		Supplies & Materials, Representation
	3. BOSH	IPAD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	200,000.00	200,000.00		Supplies & Materials, Representation
	4. TV Interview	IPAD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	100,000.00	100,000.00		
	5. CST Lectures	IPAD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	100,000.00	100,000.00		Supplies & Materials, Representation
	6. Advocacy Seminar		Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.					
	a. Travel/Video Document	IPAD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	1,000,000.00	1,000,000.00		Transportation Fare (Air / Land), Supplies & Materials
	b. Training/Seminar Representation		Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	3,000,000.00	3,000,000.00		Transportation Fare (Air / Land), Supplies & Materials, Venue, Representation

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				Advertise ment/Posti ng of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	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	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	2,000,000.00	2,000,000.00		
	3. Partners Thanksgiving Night	IPAD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	1,000,000.00	1,000,000.00		Venue, Representation
	4. IPAD Program Meetings Representation Expense	IPAD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	50,000.00	50,000.00		
	Sub-Total								9,758,000.00	9,758,000.00		
	5. Management of Public Assistance Center											
	a. Representation Expenses	IPAD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	38,000.00	38,000.00		
	6. Printing and Distribution of Annual Report											
	a. Printing and Development	IPAD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	250,000.00	250,000.00		
	SUB-TOTAL MFO 1								61,747,680.00	61,747,680.00		
	MFO 2: APPEALED CLAIMS DISPOSED											
	A. EVALUATION AND DISPOSITION OF EC APPEALED CASES											
	1. Claims Evaluation (legal)											
	a. Representation Expenses	Appeals	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	144,000.00	144,000.00		
	b. Travelling Expenses	Appeals	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	185,000.00	185,000.00		Transportation Fare (Air/Land), Accommodation
	c. Seminar Expenses	Appeals	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	315,000.00	315,000.00		Venue, Transportation Fare (Air/Land), Accommodation
	SUB TOTAL MFO 2								644,000.00	644,000.00		
	TOTAL MFOs								62,391,680.00	62,391,680.00		
	I. GENERAL ADMINISTRATIVE SUPPORT SERVICES (GASS)											
	A. Technical Support policy/Program Development											
	1. Compendium of EC Claims statistics											
	a. Representation Expense	PPSMD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	5,760.00	5,760.00		
	2. Research and studies conducted											
	a. REU ICT	PPSMD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	90,000.00	90,000.00		Representation
	3. DOLE Partnership Project											
	a. Hosting of RCC Meeting		Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.					
	1. Representation Expenses	PPSMD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	80,000.00	80,000.00		
	b. Hosting of ECC DOLE Partnership Project		Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.					
	2. Representation Expenses	PPSMD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	10,000.00	10,000.00		
	Sub-Total								90,000.00	90,000.00		

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)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	4. Conduct of agency Wide Planning Activities											
	a. Seminar	PPSMD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	178,700.00	178,700.00		Venue, Representation
	b. Local	PPSMD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	160,000.00	160,000.00		Venue, Representation
	c. Execom	PPSMD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	12,000.00	12,000.00		Venue, Representation
	Sub-Total								350,700.00	350,700.00		
	5. Provision of IT Support Services											
	a. Representation	PPSMD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	9,600.00	9,600.00		
	b. Seminar	PPSMD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	14,400.00	14,400.00		Supplies & Materials
	c. Local	PPSMD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	200,000.00	200,000.00		Transportation Fare (Air/ Land)
	d. Professional fee (Info Systems Implementation)	PPSMD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	300,000.00	300,000.00		
	Sub-Total								524,000.00	524,000.00		
	6. ECC Quality Management System											
	a. Compliance to the requirements of ISO (External Audit)	PPSMD	Alternative Procurement	4th Qtr.	n/a	4th Qtr.	4th Qtr.	SIF	12,000.00	12,000.00		
	b. Professional fee	PPSMD	Alternative Procurement	4th Qtr.	n/a	4th Qtr.	4th Qtr.	SIF	200,000.00	200,000.00		
	c. Local, REU ISO	PPSMD	Alternative Procurement	4th Qtr.	n/a	4th Qtr.	4th Qtr.	SIF	234,750.00	234,750.00		
	Sub-Total							SIF	446,750.00	446,750.00		
	7. Implementation of GAD Plan											
	a. Seminar	PPSMD	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	138,150.00	138,150.00		Venue, Representation
	8. Third party Survey (GCG Requirement)											
	a. Consultancy Services (third-Party Survey)	PPSMD	Alternative Procurement	4th Qtr.	n/a	4th Qtr.	4th Qtr.	SIF	500,000.00	500,000.00		Gender and Development
	b. Representation Expenses	PPSMD	Alternative Procurement	4th Qtr.	n/a	4th Qtr.	4th Qtr.	SIF	12,000.00	12,000.00		
	Sub-Total								512,000.00	512,000.00		
	SUB TOTAL GASS-Tech. Support Policy							SIF	2,157,360.00	2,157,360.00		
	B. GENERAL ADMINISTRATIVE FINANCIAL SUPPORT											
	A. ADMINISTRATIVE											
	1. Recruitment											
	a. Three (14) REUs, Permanent Hiring	ECC REUs	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	840,000.00	840,000.00		Travel/ Transportation Fare
	1. Additional three (3) region	ECC REUs	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	33,600.00	33,600.00		Travel/ Transportation Fare
	2. Training- Outside Metro Manila	Admin Div.	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	650,200.00	650,200.00		Travel/ Transportation Fare
	3. Team Building - REUs	ECC REUs	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	716,800.00	716,800.00		Travel/ Transportation Fare
	4. Team Building - Main Office	Admin Div.	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	160,000.00	160,000.00		Travel/ Transportation Fare
	5. GODP (tree planting) - main office	Admin Div.	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	70,000.00	70,000.00		Travel/ Transportation Fare
	6. ECC Corporate Activity / Ocular	Admin Div.	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	185,200.00	185,200.00		Travel/ Transportation Fare
	7. Toll fees/ Parking fees payment	Admin Div.	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	28,000.00	28,000.00		Travel/ Transportation Fare
	8. RCC Meeting of REUs (14 region)	ECC REUs	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	28,000.00	28,000.00		Travel/ Transportation Fare
	9. REUs LBC and Cargo (14 region)	Admin Div.	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	28,000.00	28,000.00		Travel/ Transportation Fare
	10. Administrative/ REUs Transpo/Ocular	AD/ECC REUs	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	170,000.00	170,000.00		Travel/ Transportation Fare
	Sub-Total								2,909,800.00	2,909,800.00		
	2. ECC-REGIONAL OFFICE											

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	a. Administrative Officer	AD/ECC REUs	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	828,800.00	828,800.00		Transportation Fare (Air/ Land)
	b. Information Center	IPAD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	828,800.00	828,800.00		Transportation Fare (Air/ Land)
	Sub-Total								1,657,600.00	1,657,600.00		
	3. FOREIGN TRAVEL	Admin Div.	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.		1,000,000.00	1,000,000.00		
	4. TRAINING											
	a. Capacity Building											
	1. External trainings	Admin Div.	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	1,975,000.00	1,975,000.00		Venue, representation, supplies & materials
	2. In-house trainings	Admin Div.	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	1,597,560.00	1,597,560.00		Representation, supplies & materials
	3. GODP - Lecture/Seminar	Admin Div.	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	129,840.00	129,840.00		Venue, representation, supplies & materials
	b. Corporate Activity											
	1. ECC Family Welfare Program											
	a. ECC Family Day	Admin Div.	Alternative Procurement	4th Qtr.	n/a	4th Qtr.	4th Qtr.	SIF	1,348,320.00	1,348,320.00		Supplies and Materials, Representation
	b. T-Shirts including clericals (400 x 116)	Admin Div.	Alternative Procurement	4th Qtr.	n/a	4th Qtr.	4th Qtr.	SIF	46,400.00	46,400.00		
	2. Team Building	Admin Div.	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	1,066,400.00	1,066,400.00		Venue, Transportation Fare, Representation
	a. Team Building Shirts	Admin Div.	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	37,100.00	37,100.00		
	Sub-Total								2,498,220.00	2,498,220.00		
	5. Year-End Culminating Activity	Admin Div.										
	a. Food		Alternative Procurement	4th Qtr.	n/a	4th Qtr.	4th Qtr.	SIF	132,000.00	132,000.00		
	b. Prizes/token raffles		Alternative Procurement	4th Qtr.	n/a	4th Qtr.	4th Qtr.	SIF	2,120,000.00	2,120,000.00		
	c. Grocery Pack		Alternative Procurement	4th Qtr.	n/a	4th Qtr.	4th Qtr.	SIF	636,000.00	636,000.00		
	d. T-shirt		Alternative Procurement	4th Qtr.	n/a	4th Qtr.	4th Qtr.	SIF	79,500.00	79,500.00		
	d. Venue		Alternative Procurement	4th Qtr.	n/a	4th Qtr.	4th Qtr.	SIF	200,000.00	200,000.00		
	Sub-Total								3,167,500.00	3,167,500.00		
	6. CSC ACTIVITIES/RETIREMENT	Admin Div.										
	a. Senior Citizen/PWRDs		Alternative Procurement	4th Qtr.	n/a	4th Qtr.	4th Qtr.	SIF	500,000.00	500,000.00		Supplies, materials, food, token
	b. ECC Outreach Program		Alternative Procurement	4th Qtr.	n/a	4th Qtr.	4th Qtr.	SIF	150,000.00	150,000.00		Supplies, materials, food, token
	c. Awards and Incentives (PRAISE)		Alternative Procurement	4th Qtr.	n/a	4th Qtr.	4th Qtr.	SIF	6,927,000.00	6,927,000.00		Supplies, materials, food, token
	d. ECC Retirees		Alternative Procurement	4th Qtr.	n/a	4th Qtr.	4th Qtr.	SIF	560,000.00	560,000.00		Supplies, materials, food, token
	Sub-Total								8,137,000.00	8,137,000.00		
	7. GASOLINE, OIL AND LUBRICANT EXPENSES	Admin Supply	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	600,000.00	600,000.00		
	8. OFFICE SUPPLIES EXPENSES	Admin Supply	Agency to Agency	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	1,372,117.00	1,372,117.00		
	9. OFFICE SUPPLIES EXPENSES-PROJECT	Admin Supply	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	200,000.00	200,000.00		
	10. SEMI-EXPANDABLE-OFFICE EQUIPMENT MACHINERY		Alternative Procurement									
	a. Digital Camera	REU2	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	14,900.00	14,900.00		

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				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	b. Electric fan, stand type	PPSMD, REU2, REU4A, REU12, WCPRD	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	20,000.00	20,000.00		PPSMD-1, REU12-1, WCPRD-1, REU2-1, REU4A-1
	c. Camera backpack	IPAD	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	6,000.00	6,000.00		
	d. Emergency Light	REU2, 4A	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	9,000.00	9,000.00		REU2-1, REU4A-2
	e. Digital voice recorder (P10,000/unit)	REU2, 3, 4A, PPSMD	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	40,000.00	40,000.00		
	f. Electric fan (2 units x P1000)	REU4A	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	2,000.00	2,000.00		
	g. Exhaust fan	REU7	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	3,000.00	3,000.00		
	h. Water dispenser, hot & cold (P11,000.00/unit)	REU 10, 12	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	22,000.00	22,000.00		
	i. Digital voice recorder	REU9, WCPRD	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	21,000.00	21,000.00		REU9-1, WCPRD-2
	j. Emergency light	REU9	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	14,900.00	14,900.00		
	k. Vertical blinds, PVC material, 3.5" blade size	REU10	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	10,000.00	10,000.00		
	l. Intercom phone	REU10	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	5,000.00	5,000.00		
	m. Document Camera, (P14,900.00/unit)	WCPRD, Admin.	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	29,800.00	29,800.00		
	n. Intercom Phone	REU10	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	6,000.00	6,000.00		
	o. Wheelchairs (16 units @P8,000.00)	WCPRD	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	128,000.00	128,000.00		for physical restoration of PWRDs
	p. Fire Extinguishers, Dry (P4,000.00 / unit)	REU4A, 9, 10, 12	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	24,000.00	24,000.00		REU4A-3, REU10-1, REU9-1, REU12-1
	q. Binding Machine	REU4A	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	10,000.00	10,000.00		
	r. Pedestal Steel Cabinet	REU2	Alternative Procurement	3rd Qtr.	n/a	3rd Qtr.	3rd Qtr.	SIF	8,800.00	8,800.00		
	s. Gun Tacker	REU4A	Alternative Procurement	3rd Qtr.	n/a	3rd Qtr.	3rd Qtr.	SIF	2,000.00	2,000.00		
	t. Electric Fan, Orbit Type	REU4A	Alternative Procurement	3rd Qtr.	n/a	3rd Qtr.	3rd Qtr.	SIF	13,400.00	13,400.00		
	u. Other Office Equipment & Machineries	ECC Office	Alternative Procurement	3rd-4th Qtr.	n/a	3rd-4th Qtr.	3rd-4th Qtr.	SIF	69,000.00	69,000.00		
	Sub-Total								458,800.00	458,800.00		
	11. SEMI EXPENDABLE-BOOKS/FURNITURE											
	a. Steel filing cabinet, vertical, 5 drawers (P10,000/unit)	WCPRD	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	20,000.00	20,000.00		
	b. Table for bundy clock, wood	REU2	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	2,500.00	2,500.00		
	c. Cabinet for office supplies	REU2	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	5,000.00	5,000.00		
	d. Sofa chair for client	REU2	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	10,000.00	10,000.00		
	e. Conference table with chair	REU2	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	12,000.00	12,000.00		
	f. Office table for IO & AO (P13,000/unit)	REU3	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	26,000.00	26,000.00		
	g. Executive chair for AO	REU4A	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	10,000.00	10,000.00		
	h. Large table for AO	REU4A	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	15,000.00	15,000.00		
	i. Ergonomic office chair (P5,000/unit)	REU5	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	10,000.00	10,000.00		
	j. Steel Filing Cabinet, 4 drawers (P10,000/unit)	REU2, 3, 5, 10, 12, Finance	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	90,000.00	90,000.00		REU2-1, REU3-1, REU5-2, REU10-1, REU12-1, Finance-3

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	k. Visitors chair w/ armrest	REU5	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	5,000.00	5,000.00		
	l. Guest chair (P1,500/unit)	REU7	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	6,000.00	6,000.00		
	m. Cabinet/book stand (P5,000/unit)	REU7	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	10,000.00	10,000.00		
	n. Side table (P5,000/unit)	REU7	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	10,000.00	10,000.00		
	o. Executive chair	REU9	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	7,000.00	7,000.00		
	p. Center Table, rectangular shaped	REU10	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	2,000.00	2,000.00		
	q. Client chair (P2,000/unit)	REU12	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	4,000.00	4,000.00		
	r. Monoblock Chair (10 units@P750.00)	REU2	Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	7,500.00	7,500.00		
	s. Divider/ Office Partition	REU10	Alternative Procurement	3rd Qtr.	n/a	3rd Qtr.	3rd Qtr.	SIF	2,500.00	2,500.00		
	t. Table, Foldable (5 units @P3,000.00)	REU10	Alternative Procurement	3rd Qtr.	n/a	3rd Qtr.	3rd Qtr.	SIF	15,000.00	15,000.00		
	Sub-Total								269,500.00	269,500.00		
	12. TEXTBOOKS & INSTRUCTIONAL MATERIAL EXPENSES	Admin Div	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	5,000.00	5,000.00		
	13. OTHER SUPPLIES EXPENSES-IT SUPPLIES	Admin supply	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	2,636,025.00	2,636,025.00		
	13. SEMI-EXPENDABLE IT EQUIPMENT	Admin supply	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF				
	a. Uninterrupted Power Supply (UPS)	REU2, 9, 10	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	20,000.00	20,000.00		
	b. External Hard Drive, 1TB	REU2, 4A, 10, 12	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	30,000.00	30,000.00		
	c. Computer Mouse (P700.00/piece)	REU2, 4A	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	3,500.00	3,500.00		REU2-2, REUR-3
	d. Computer Mouse Wireless	REU12	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	2,000.00	2,000.00		
	d. AVR	REU9	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	3,000.00	3,000.00		
	e. Scanner, Legal Size	REU 12	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	14,900.00	14,900.00		
	f. Printer with Continuous Ink System & Scanner, Legal Size (2 units @P11,500.00)	REU9	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	23,000.00	23,000.00		
	g. Printer All-in-One Tank Printer	REU4A	Alternative Procurement	3rd Qtr.	n/a	3rd Qtr.	3rd Qtr.	SIF	12,000.00	12,000.00		
	g. Computer Monitor, 24"	REU8	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	10,000.00	10,000.00		
	h. Flash Drive, 16gb	REU4A	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	600.00	600.00		
	i. Computer Keyboard (P1,000.00/pc)	REU9, 4A	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	5,000.00	5,000.00		REU9-2, REU4A-3
	Sub-Total									124,000.00		
	14. ELECTRICITY, LIGHT AND WATER											
	a. Water consumption	Central office	Alternative Procurement	Jan.-Dec.	n/a	Jan.-Dec.	Jan.-Dec.	SIF	1,050,000.00	1,050,000.00		
	b. Water consumption	ECC-REUs	Alternative Procurement	Jan.-Dec.	n/a	Jan.-Dec.	Jan.-Dec.	SIF	84,000.00	84,000.00		
	c. Electricity consumption	Central office	Alternative Procurement	Jan.-Dec.	n/a	Jan.-Dec.	Jan.-Dec.	SIF	5,000,000.00	5,000,000.00		
	d. Electricity consumption	ECC-REUs	Alternative Procurement	Jan.-Dec.	n/a	Jan.-Dec.	Jan.-Dec.	SIF	260,000.00	260,000.00		
	Sub-Total								6,394,000.00	6,394,000.00		
	15. COMMUNICATION EXPENSES											
	a. Postage and deliveries											
	1. Admin-Main office	Admin Records	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	100,000.00	100,000.00		
	2. Admin-ECC-REUs	Admin Records	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	180,000.00	180,000.00		

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	3. WCPRD	Admin Records	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	180,000.00	180,000.00		
	4. Appeals	Admin Records	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	10,000.00	10,000.00		
	Sub-Total								470,000.00	470,000.00		
	b. Telephone-landline	Central office	Alternative Procurement	Jan.-Dec.	n/a	Jan.-Dec.	Jan.-Dec.	SIF	900,000.00	900,000.00		
	c. Telephone-landline	ECC-REUs	Alternative Procurement	Jan.-Dec.	n/a	Jan.-Dec.	Jan.-Dec.	SIF	756,000.00	756,000.00		
	d. Telephone-cellular 1. eligtas SMS reporting-cellcard load	Central office	Alternative Procurement	Jan.-Dec.	n/a	Jan.-Dec.	Jan.-Dec.	SIF	600,000.00	600,000.00		
	e. Telephone-cellular	ECC-REUs	Alternative Procurement	Jan.-Dec.	n/a	Jan.-Dec.	Jan.-Dec.	SIF	80,000.00	80,000.00		
	f. Internet expense	Central office & REUs	Alternative Procurement	Jan.-Dec.	n/a	Jan.-Dec.	Jan.-Dec.	SIF	850,000.00	850,000.00		
	g. Cable, Satellite, Telegraph & Radio expenses	Central office	Alternative Procurement	Jan.-Dec.	n/a	Jan.-Dec.	Jan.-Dec.	SIF	20,000.00	20,000.00		
	Sub-Total								3,206,000.00	3,206,000.00		
	16. RENTAL EXPENSES	ECC-REUs	Alternative Procurement	Jan.-Dec.	n/a	Jan.-Dec.	Jan.-Dec.	SIF	2,940,000.00	2,940,000.00		
	17. ADVERTISING EXPENSES											
	a. HR (vacancy)	Admin/HR	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	30,000.00	30,000.00		
	b. Supply (Bidding of Services/Equipments	Admin supply	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	70,000.00	70,000.00		
	Sub-Total								100,000.00	100,000.00		
	18. REPRESENTATION EXPENSES	Admin Div	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	100,000.00	100,000.00		
	19. TRANSPORTATION & DELIVERY EXPENSES	Liason officer	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	120,000.00	120,000.00		
	20. SUBSCRIPTION EXPENSES	OED	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	70,000.00	70,000.00		
	21. AUDITING EXPENSES	COA	AGENCY TO AGENCY	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	3,954,700.00	3,954,700.00		
	22. JANITORIAL EXPENSES	Admin supply	Public Bidding	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	SIF	13,824,120.00	13,824,120.00		
	23. SECURITY SERVICES	Admin supply	Public Bidding	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	SIF	4,184,840.00	4,184,840.00		
	24. OTHER PROFESSIONAL SERVICES											
	a. Assessment Testing	Admin/HR	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	300,000.00	300,000.00		
	25. REPAIRS AND MAINTENANCE											
	a. Office Building	Admin Bldg										
	1. Garbage Collection	Admin Bldg	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	90,000.00	90,000.00		
	2. Elevator maintenance & repair	Admin Bldg	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	350,000.00	350,000.00		
	3. Pest control	Admin Bldg	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	120,000.00	120,000.00		
	4. Garden Project Maintenance	Admin Bldg	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	100,000.00	100,000.00		
	5. Repainting of Building interior/Exterior & Basement	Admin Bldg	Public Bidding	2nd & 4th Qtr	2nd & 4th Qtr	2nd & 4th Qtr	2nd & 4th Qtr	SIF	2,000,000.00	2,000,000.00		
	6. Carpentry, paintings, minor repair	Admin Bldg	Alternative Procurement	2nd & 4th Qtr	n/a	2nd & 4th Qtr	2nd & 4th Qtr	SIF	250,000.00	250,000.00		
	7. Replacement of Overhead Water Reservoir	Admin Bldg	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	500,000.00	500,000.00		
	8. Marble Polishing/ Cleaning of Glass Panel	Admin Bldg	Alternative Procurement	2nd & 4th Qtr	n/a	2nd & 4th Qtr	2nd & 4th Qtr	SIF	500,000.00	500,000.00		
	9. General cleaning services	Admin Bldg	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	77,500.00	77,500.00		

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	10. REU Offices repairs and maintenance	Admin Bldg	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	150,000.00	150,000.00		
	Sub-Total								4,137,500.00	4,137,500.00		
	b. Office Equipment											
	1. Copier, aircons and other equipment	Admin Supply	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	80,000.00	80,000.00		
	c. Furniture and Fixtures											
	1. Upholstery of office furniture	Admin Supply	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	50,000.00	50,000.00		
	d. IT Equipment and Software											
	1. Computers, printer.cabling installation	PPSMD	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	600,000.00	600,000.00		
	e. Motor Vehicle	Admin Supply	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	500,000.00	500,000.00		
	Sub-Total								1,230,000.00	1,230,000.00		
	26. MISCELLANEOUS EXPENSES	Admin Div										
	a. ECC Corporate Giveaways		Alternative Procurement	1st & 4th Qtr	n/a	1st & 4th Qtr	1st & 4th Qtr	SIF	900,000.00	900,000.00		
	b. Token to Commissioners/Secretary		Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	70,000.00	70,000.00		
	c. Christmas Token to guard/janitor		Alternative Procurement	December	n/a	December	December	SIF	186,000.00	186,000.00		
	d. Notarial fee		Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	12,000.00	12,000.00		
	e. Laundry fee		Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	15,000.00	15,000.00		
	f. Stipend, flowers for occasions		Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	60,000.00	60,000.00		
	Sub-Total								1,243,000.00	1,243,000.00		
	27. INSURANCE EXPENSES											
	a. Vehicle Insurance	Admin Supply	Agency to Agency	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	51,936.77	51,936.77		
	b. Office Equipment and Building insurance	Admin Supply	Agency to Agency	3rd Qtr.	n/a	3rd Qtr.	3rd Qtr.	SIF	48,063.23	48,063.23		
	Sub-Total								100,000.00	100,000.00		
	28. OTHER MOOE	Admin Div										
	a. Cultural & Athletic Activities											
	1. ECC Choral		Alternative Procurement	1st & 4th Qtr	n/a	1st & 4th Qtr	1st & 4th Qtr	SIF	311,600.00	311,600.00		Costumes, outfits, food
	2. ECC Health and Fitness Program		Alternative Procurement									
	a. Aerobics/Zumba Sessions		Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	260,000.00	260,000.00		
	b. Gym exercises Trainor / Instructor		Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	100,000.00	100,000.00		
	c. Yoga/ Ballroom with Trainor / Instructor		Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	80,000.00	80,000.00		
	Sub-Total								440,000.00	440,000.00		
	3. Sports Activities											
	a. ECC bowling tournament			3rd Qtr.	n/a	3rd Qtr.	3rd Qtr.	SIF	297,630.00	297,630.00		
	b. DOLE Sportfest			4th Qtr.	n/a	4th Qtr.	4th Qtr.	SIF	219,640.00	219,640.00		
	Sub-Total								517,270.00	517,270.00		
	4. Film Showing			1st & 4th Qtr	n/a	1st & 4th Qtr	1st & 4th Qtr	SIF	107,180.00	107,180.00		
	29. INTER-AGENCIES ACTIVITIES	Admin Div										
	1. National Events/ Agency Anniversary											
	a. Independence Day		Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	55,100.00	55,100.00		Supplies, materials, tokens, food, etc.
	b. Labor Day		Alternative Procurement	2nd Qtr.	n/a	2nd Qtr.	2nd Qtr.	SIF	305,100.00	305,100.00		Supplies, materials, tokens, food, etc.

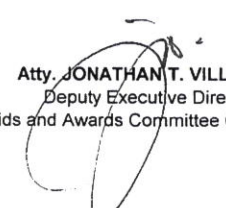
Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertise ment/Posti ng of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	c. DOLE Anniversary		Alternative Procurement	4th Qtr.	n/a	4th Qtr.	4th Qtr.	SIF	474,800.00	474,800.00		Supplies, materials, tokens, food, etc.
	d. ECC Anniversary		Alternative Procurement	1st Qtr.	n/a	3rd Qtr.	3rd Qtr.	SIF	6,429,800.00	6,429,800.00		Supplies, materials, tokens, food, etc.
	e. CSC Anniversary		Alternative Procurement	3rd Qtr.	n/a	3rd Qtr.	3rd Qtr.	SIF	72,590.00	72,590.00		Supplies, materials, tokens, food, etc.
	f. PhilHealth Anniversary		Alternative Procurement	3rd Qtr.	n/a	3rd Qtr.	3rd Qtr.	SIF	19,200.00	19,200.00		Supplies, materials, tokens, food, etc.
	f. Nutrition Month		Alternative Procurement	3rd Qtr.	n/a	3rd Qtr.	3rd Qtr.	SIF	102,840.00	102,840.00		Supplies, materials, tokens, food, etc.
	i. Lenten Activities		Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	73,380.00	73,380.00		Supplies, materials, tokens, food, etc.
	2. DOLE Flag Raising Ceremony		Alternative Procurement	1st & 3rd Qtr	n/a	1st & 3rd Qtr	1st & 3rd Qtr	SIF	69,000.00	69,000.00		Supplies, materials, tokens, food, etc.
	3. Fun Run Activities		Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	69,200.00	69,200.00		Supplies, materials, tokens, food, etc.
	4. GODP Activities-Emergency kit/5S		Alternative Procurement									Supplies, materials, tokens, food, etc.
	a. Tree-planting activity		Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	113,420.00	113,420.00		Supplies, materials, tokens
	b. 5S Prizes for Green Tag Awarding		Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	625,440.00	625,440.00		Supplies, materials, tokens
	c. Emergency Preparedness Activities/ Emergency Kit		Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	110,000.00	110,000.00		Supplies, materials, tokens
	5. Wellness Program		Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	1,653,920.00	1,653,920.00		Supplies, materials, tokens
	Sub-Total								10,173,790.00	10,173,790.00		
	30. PHILSSA ACTIVITIES		Alternative Procurement	3rd Qtr.		3rd Qtr.	3rd Qtr.	SIF	130,000.00	130,000.00		Supplies, materials, tokens, food, etc.
	SUB-TOTAL GASS- GEN. ADMIN. FINANCIAL SUPPORT								82,791,962.00	82,791,962.00		
	31. BOARD CONCERN											
	a. Commission Meeting Expenses	BS	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	300,000.00	300,000.00		Supplies, food
	b. Committee Meeting Expenses	BS	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	125,000.00	125,000.00		Supplies, food
	Total BS								425,000.00	425,000.00		
	36. INTERNAL AUDIT UNIT											
	a. Travelling expenses	IAU	Alternative Procurement	1st-4th Qtr.	n/a	1st-4th Qtr.	1st-4th Qtr.	SIF	425,412.00	425,412.00		Transportation Fare (Air/Land),Supplies, Accommodation
	Total IAU								425,412.00	425,412.00		
	TOTAL: GASS								85,799,734.00	85,799,734.00		
	TOTAL MOOE FOR CY 2019								148,191,414.00	148,191,414.00		
	CAPITAL OUTLAY											
	Motor Vehicle	Admin Div.	Public Bidding	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	SIF	1,500,000.00		1,500,000.00	
	Paging Sound System	Admin Div.	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	500,000.00		500,000.00	
	Renovation of Training Room	Admin Div.	Public Bidding	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	SIF	5,000,000.00		5,000,000.00	
	Furniture and Fixtures for Training Room	Admin Div.	Public Bidding	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	SIF	3,000,000.00		3,000,000.00	
	Training Room Equipment	Admin Div.	Public Bidding	3rd Qtr.	3rd Qtr.	3rd Qtr.	3rd Qtr.	SIF	3,000,000.00		3,000,000.00	

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/Posti ng of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Heavy Duty Scanner (Administrative Division)	Admin Div.	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	300,000.00		300,000.00	
	Heavy Duty Paper Shredder (Administrative Division)	Admin., Records	Alternative Procurement	1st Qtr.	n/a	1st Qtr.	1st Qtr.	SIF	400,000.00		400,000.00	
	Rehabilitation Complex - Facilities (WCPRD - MOA w/ Veterans Hospital)	WCPRD	Public Bidding	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	SIF	2,000,000.00		2,000,000.00	
	Copier (Heavy Duty - Records)	Admin Div.	Alternative Procurement	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	SIF	300,000.00		300,000.00	
	CCTV Camera (7 Units with MVR and LED Monitor 32")	ECC Bldg.	Alternative Procurement	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	SIF	250,000.00		250,000.00	
	LED Projector with Screen (IPAD)	IPAD	Alternative Procurement	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	SIF	100,000.00		100,000.00	
	Paper Shredder - Heavy Duty	Appeals	Alternative Procurement	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	SIF	100,000.00		100,000.00	
	Computer Chair	COA	Alternative Procurement	1st Qtr.	1st Qtr.	1st Qtr.	1st Qtr.	SIF	15,000.00		15,000.00	
	Sub-Total							SIF	16,465,000.00		16,465,000.00	
	TOTAL CAPITAL EXPENDITURES								16,465,000.00		16,465,000.00	
	GRAND TOTAL								164,656,414.00	148,191,414.00	16,465,000.00	

Prepared by:


ANALIZA C. CHUA
 Supply Officer III

Recommended for Approval by:



Atty. JONATHAN T. VILLASOTO
 Deputy Executive Director /
 Bids and Awards Committee Chairperson

Date: October 9, 2019

Reviewed & Submitted by:


MARIBEL ST. OLIVEROS
 Chief, Administrative Division

Approved by:


STELLA-ZIPAGAN BARAWIS
 Executive Director /
 Head of the Procuring Entity