

BUREAU OF LOCAL EMPLOYMENT

SRS Work and Financial Plan 2012

Proposed SRS Activities for 2012				SRS
A. MOOE				
I. NATIONWIDE DEPLOYMENT IN 350 AREAS				
1. Hiring of Project Coordinator Personnel for the pilot, 1st & 2nd Waves Nationwide Implementation				
Based on the Regional Wage Rates x 22 days x 12 months+1500 Travelling Allowance for 12 months				
REGION	MINIMUM WAGE/REGION		NO. OF Project Based	
1.1 NCR	426.00	x	3	391,392.00
1.2 CAR	272.00	x	3	269,424.00
1.3 RO 1	248.00	x	3	250,416.00
1.4 RO 2	245.00	x	3	248,040.00
1.5 RO 3	330.00	x	3	315,360.00
1.6 RO 4A	337.00	x	3	320,904.00
1.7 RO 4B	264.00	x	3	263,088.00
1.8 RO 5	247.00	x	3	249,624.00
1.9 RO 6	277.00	x	3	273,384.00
1.10 RO 7	305.00	x	3	295,560.00
1.11 RO 8	253.00	x	3	254,376.00
1.12 RO 9	267.00	x	3	265,464.00
1.13 RO 10	286.00	x	3	280,512.00
1.14 RO 11	291.00	x	3	284,472.00
1.15 RO 12	260.00	x	3	259,920.00
1.16 CARAGA	258.00	x	3	258,336.00
				4,480,272.00
2. SRS Advocacy for 3rd Wave				
3.1 Printing of SRS Manuals and Forms and Promotional Materials				5,200,000.00
3. Conduct Orientation Briefing for 3rd Wave Implementation				
2.1 PESOs and ROs Barangay Officers Php 15,000 x 200 areas x 1 day (3rd Wave)				3,000,000.00
4. Broadband Load for PESO @ Php 100.00 per month for 3 months (3rd Wave)				60,000.00
5. IT Support to Ros for 3rd Wave				
USB External HD 2.5 with 500gig capacity for data storage Php 3,000.00				600,000.00
SUBTOTAL				13,340,272.00
II. BLE MANAGEMENT FUNDS				
1. SRS Personnel				
3.1 SRS Project Coordinator				192,000.00
2.2 Two (2) SRS Assistant Coordinator				360,000.00
SUBTOTAL				552,000.00
2. Validation of 1st & 2nd Waves Implementation				
2.1 Regional Validation				670,400.00
2.2 National Validation				154,200.00
SUBTOTAL				824,600.00

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Proposed SRS Activities for 2012	SRS
A. MOOE	
III. TRAVELLING AND COMMUNICATION EXPENSES	
1. Implementation of the 350 Selected Nationwide Areas	453,416.00
2. Communication and Admin	329,712.00
SUBTOTAL	783,128.00
TOTAL MOOE	15,500,000.00
B. CAPITAL OUTLAY	
Interconnectivity of Active PESOs/Computer Unit	
1. IT Support to RO/PESO	
a. Desktop Computers @Php 32,000 x 200 PESO 3rd Wave	6,400,000.00
2. BLE IT Support to the project	
a. Servers (2 units @ Php 180,000.00 each)	360,000.00
b. Scanner	45,500.00
c. Laptop Computers for BLE 3 units @Php 57,000.00 each)	171,000.00
d. Set aside/reserve for Secretary, Undersecretary & Asst. Secretary Capital Outlay use	200,000.00
e. Ruckus (3 units @Php 200,000.00 each)	600,000.00
f. Network Printer - Heavy	23,500.00
TOTAL CAPITAL OUTLAY	7,800,000.00
GRAND TOTAL	23,300,000.00

Prepared by:

Recommending Approval:

Evelyn Dacumos
EVELYN DACUMOS
 Division Chief

Maria Criselda R. Sy
MARIA CRISELDA R. SY
 Director

Approved by:

Daniilo P. Cruz

DANILO P. CRUZ
 Undersecretary

Certified Funds Available:

Richie Dal Pallad
 23,300,000.00 -
 8-1-12
RICHE DAL PALLAD
 Chief Accountant

EARMARKED:
 PIPA B.O.B.01 (Skills Registry Program - SRP)
 Amount P 23,300,000.00
 Control No. 7/31/12

Department of Labor and Employment
Bureau of Local Employment
Employment Service Program Management Division (ESPM)

FOR INTERFUND : Salaries of Job Order Personnel from July to December 2012 (Pilot,1st & 2nd Waves)

Regions	Target PESOs/LGUs			Total PESOs Target/Waves (LGUs)	Prevailing Regional Wage Rate per Region (Jan-June 2012)	*Prevailing Wage Rate for NCR for 2 mos. (Nov. Dec. 2012)	Total Job Order Personnel			Manpower Cost @ 22days & 6 Months (pilot,1st & 2nd waves-July Dec. 2012)	Manpower Cost @ 22days & 2 Months for NCR (pilot,1st & 2nd waves-Nov.-Dec. 2012)	Travel Allowance @ 1,500 x 6 Mos. per Coordinator (pilot,1st & 2nd waves)	Cost of Validation (1st & 2nd waves)	Total Cost Interfund to respective ROs
	Pilot	1st Wave	2nd Wave				No. of JO Personnel (pilot & 1st wave)	No. of JO Personnel (2nd wave)	Total No. of JO Personnel (pilot,1st & 2nd waves)					
NCR	1	2	8	11	446.00	456.00	2	1	3	117,744.00	60,192.00	27,000.00	45,800.00	250,736.00
CAR		2	6	8	280.00		2	1	3	110,880.00		27,000.00	38,600.00	176,480.00
RO 1		2	6	8	248.00		2	1	3	98,208.00		27,000.00	38,600.00	163,808.00
RO 2		3	6	9	255.00		2	1	3	100,980.00		27,000.00	41,000.00	168,980.00
RO 3	1	1	8	10	330.00		2	1	3	130,680.00		27,000.00	43,400.00	201,080.00
RO 4A	1	2	8	11	349.50		2	1	3	138,402.00		27,000.00	45,800.00	211,202.00
RO 4B	1	1	6	8	264.00		2	1	3	104,544.00		27,000.00	38,600.00	170,144.00
RO 5		2	6	8	252.00		2	1	3	99,792.00		27,000.00	38,600.00	165,392.00
RO 6		2	6	8	277.00		2	1	3	109,692.00		27,000.00	38,600.00	175,292.00
RO 7	1	2	8	11	305.00		2	1	3	120,780.00		27,000.00	45,800.00	193,580.00
RO 8		2	6	8	253.00		2	1	3	100,188.00		27,000.00	38,600.00	165,788.00
RO 9		6	6	12	267.00		2	1	3	105,732.00		27,000.00	48,200.00	180,932.00
RO 10	1	2	8	11	286.00		2	1	3	113,256.00		27,000.00	45,800.00	186,056.00
RO 11	1	1	8	10	301.00		2	1	3	119,196.00		27,000.00	43,400.00	189,596.00
RO 12		3	6	9	270.00		2	1	3	106,920.00		27,000.00	41,000.00	174,920.00
CARAGA		2	6	8	258.00		2	1	3	102,168.00		27,000.00	38,600.00	167,768.00
Total	7	35	108	150			32	16	48	1,779,162.00	60,192.00	432,000.00	670,400.00	2,941,754.00


Notes

1. Wages are computed based on the prevailing wage order effective 18 June 2012
2. Daily Minimum Wage Rates for NCR from July 1, 2012 to October 31, 2012 is Php 446.00 and additional Php 10.00 on November 1, 2012.


Prepared by :

Recommending Approval:

Approved by:


EVELYN O. DACUMOS
OIC, ESPMD


MARIA CRISELDA R. SY
Director


DANILO P. CRUZ
Undersecretary

Department of Labor and Employment
Bureau of Local Employment
Employment Service Program Management Division (ESPMD)


Skills Registry System Budget Allocation for 2012 - 3rd Wave (MOOE & CO)

Region	LGUs Covered by 3rd Wave	USB External HD 2.5 with 500gig capacity for data storage Php 3,000.00	Broadband Load for PESO @ Php 100.00 per month for 3 months	Cost of Orientation of BCs/BOs for LGUs covered and RO/FO/ PESO/Project Base/IT SRS @Php 15,000.00 each per LGU and FOs	Cost of Advocacy Materials (Forms/Manuals) Php 26,000.00/ PESO	DOLE IT Support for 3rd		Total Cost for interfund to respective ROs
						Desktop Computer for PESO	Total	
NCR	6	18,000.00	1,800.00	90,000.00	156,000.00	32,000.00	192,000.00	457,800.00
CAR	12	36,000.00	3,600.00	180,000.00	312,000.00	32,000.00	384,000.00	915,600.00
RO 1	14	42,000.00	4,200.00	210,000.00	364,000.00	32,000.00	448,000.00	1,068,200.00
RO 2	14	42,000.00	4,200.00	210,000.00	364,000.00	32,000.00	448,000.00	1,068,200.00
RO 3	14	42,000.00	4,200.00	210,000.00	364,000.00	32,000.00	448,000.00	1,068,200.00
RO 4A	14	42,000.00	4,200.00	210,000.00	364,000.00	32,000.00	448,000.00	1,068,200.00
RO 4B	12	36,000.00	3,600.00	180,000.00	312,000.00	32,000.00	384,000.00	915,600.00
RO 5	12	36,000.00	3,600.00	180,000.00	312,000.00	32,000.00	384,000.00	915,600.00
RO 6	14	42,000.00	4,200.00	210,000.00	364,000.00	32,000.00	448,000.00	1,068,200.00
RO 7	14	42,000.00	4,200.00	210,000.00	364,000.00	32,000.00	448,000.00	1,068,200.00
RO 8	14	42,000.00	4,200.00	210,000.00	364,000.00	32,000.00	448,000.00	1,068,200.00
RO 9	12	36,000.00	3,600.00	180,000.00	312,000.00	32,000.00	384,000.00	915,600.00
RO 10	12	36,000.00	3,600.00	180,000.00	312,000.00	32,000.00	384,000.00	915,600.00
RO 11	12	36,000.00	3,600.00	180,000.00	312,000.00	32,000.00	384,000.00	915,600.00
RO 12	12	36,000.00	3,600.00	180,000.00	312,000.00	32,000.00	384,000.00	915,600.00
CARAGA	12	36,000.00	3,600.00	180,000.00	312,000.00	32,000.00	384,000.00	915,600.00
Total	200	600,000.00	60,000.00	3,000,000.00	5,200,000.00		6,400,000.00	15,260,000.00


Prepared by :

Recommending Approval:

Approved by:


EVELYN O. DACUMOS
OIC, ESPMD


MARIA CRISELDA R. SY
Director


DANILO P. CRUZ
Undersecretary

Republic of the Philippines
Department of Labor and Employment

Bureau of Local Employment
Skills Registry System Project Subsidy Allocation

FOR INTERFUND: 1ST & 2ND WAVES - SRS VALIDATION VISIT BY REGION

REGION	Target PESOs/LGUs			Total PESOs Target/Waves (LGUs)	COST OF VALIDATION VISIT ON 1ST and 2ND WAVES SRS (LIVE-IN - 2 days @ Php 1,200.00/person)			TOTAL COST FOR INTERFUND TO RESPECTIVE REGION
	Pilot	1st Wave	2nd Wave		DOLE STAFF* (6)	PESO MANAGER AND PESO STAFF**	SUPPLIES AND MATERIALS	
NCR	1	2	8	11	14,400.00	26,400.00	5,000.00	45,800.00
CAR		2	6	8	14,400.00	19,200.00	5,000.00	38,600.00
REGION 1		2	6	8	14,400.00	19,200.00	5,000.00	38,600.00
REGION 2		3	6	9	14,400.00	21,600.00	5,000.00	41,000.00
REGION 3	1	1	8	10	14,400.00	24,000.00	5,000.00	43,400.00
REGION 4A	1	2	8	11	14,400.00	26,400.00	5,000.00	45,800.00
REGION 4B	1	1	6	8	14,400.00	19,200.00	5,000.00	38,600.00
REGION 5		2	6	8	14,400.00	19,200.00	5,000.00	38,600.00
REGION 6		2	6	8	14,400.00	19,200.00	5,000.00	38,600.00
REGION 7	1	2	8	11	14,400.00	26,400.00	5,000.00	45,800.00
REGION 8		2	6	8	14,400.00	19,200.00	5,000.00	38,600.00
REGION 9		6	6	12	14,400.00	28,800.00	5,000.00	48,200.00
REGION 10	1	2	8	11	14,400.00	26,400.00	5,000.00	45,800.00
REGION 11	1	1	8	10	14,400.00	24,000.00	5,000.00	43,400.00
REGION 12		3	6	9	14,400.00	21,600.00	5,000.00	41,000.00
CARAGA		2	6	8	14,400.00	19,200.00	5,000.00	38,600.00
NATIONAL***					139,200.00		15,000.00	154,200.00
TOTAL	7	35	108	150	369,600.00	360,000.00	95,000.00	824,600.00

670400
+ 154200
824,600

BLE

* DOLE STAFF consists of = TSSD Head, Employment Focal Person, Provincial or Field Officers, Field Officers & IT Staff and SRS Focal Persons

** PESO Manager, PESO Staffs


*** NATIONAL VALIDATION Consists of = 16 Regions (Regional Director or Asst. Regional Director, TSSD Head & SRS Focal Person)

BLE Consist of = 10 Staffs (Director, 9 Staffs)


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