

DEPARTMENT OF LABOR AND EMPLOYMENT
Intramuros, Manila
PROJECT PROCUREMENT MANAGEMENT PLAN 2016

END-USER/UNIT: Bureau of Local Employment

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES												Responsible Unit
				Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
	MOOE (BLE)															
Item A.	Traveling Expenses															
A.1	Travel Expenses-Local															
	Cluster Meeting	as scheduled	26,000.00													
	MYPAY/EPA/CORPLAN	4 to 5 pax / as scheduled	50,000.00													
	Semestral Meeting with KAPAI		40,000.00													
	AEP and PRP Process Cycle Time Compliance Assessment		40,000.00													
	Resource person on employment regulation programs		25,000.00													
	PJEPA Sub Com on MNP Secretariat		120,000.00													
A.2	Travel Expenses-Foreign															
	Participate in meetings and negotiations (Trade negotiations/International cooperations)	as need arises	950,000.00													
A.3	Other incidental travel expenses															
	TEV (monthly)	2 pax (Messenger and Supply Officer)	36,000.00													
Item B.	Training/Consultation Expenses															
B.1	Training and Seminar (Annex B)															
	Training/Capability Seminars to be conducted by HRDS and Other Agencies		17,600.00													
	Support to activities of CGAP Plan 2011-2016		100,000.00													
	Support for the activities of the officers of the National Federation of Career Guidance Advocates of the Philippines (NFCGAP)		1,500,000.00													
	Support to activities of the APEC Human Resource Development Working Group		460,000.00													
	Conduct consultations on the Understudy Training Program (UTP) Guidelines		120,000.00													
	Program Monitoring (Employment Regulation Programs)		10,000.00													
	Capability Building for BLE Staff		200,000.00													
	Employees' Welfare Program (BLE Anniversary, Moral and Character Development Activity, Health Awareness Seminar, Strategic Planning and Budgeting and others)		300,000.00													
	Gender and Development (GAD)- Organization Focused Activities (Cost Shared)		300,000.00													
B.2	Scholarship Grants/Expense															
Item C.	Supplies and Materials Expenses															
C.1	Common-Use Supplies and Equipment. (Annex A)	Quarterly	821,083.31													
C.2	Accountable Forms (Annex E)															
C.3	Food Supplies (Annex E)															
	Women's Day, Labor Day, Independence Day, DOLE Anniversary		30,000.00													

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	BLE Meetings on Various Employment Facilitation Services		50,000.00														
	BLE Year-end Planning Assessment (YEPA)		45,000.00														
C.4	Drugs and Medicines (Annex E)		-														
C.5	Fuel, Oil and Lubricants (Annex E)																
	Gasoline	monthly	132,000.00														
C.6	Other supplies and Materials (Annex A and/or Annex E)																
	a. Petty Cash																
	Such as : Medicines , food for meetings / sportfest / activities of the Bureau's and DOLE, emergency repairs, tarpaulins, plaque, tokens, ecobags, computer supplies, t-shirt, plants, christmas decors, supplies found in APP and not in APP	as need arises	20,000.00														
	b. Mineral Water	Weekly	23,500.00														
	c. Tokens (Retirees, Model employee, and others)	as need arises	2,000.00														
Item D	Utilities Expense																
D.1	Water Supply (Annex D)	monthly	108,000.00														
D.2	Electricity (Annex D)	monthly	1,740,000.00														
Item E	Communication Expenses																
E.1	Postage and Courier Services (Annex D) Continuing	monthly	40,000.00														
E.2	Mobile Loads/Plans Subscriptions (Annex D)																
E.3	Landline (Annex D)	7 lines	240,000.00														
E.4	Internet Subscriptions (Annex D)	1 lot	16,188.00														

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				Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	
E.5	Cable Subscriptions (Annex D)	1 line	10,440.00													
E.6	Extraordinary and Miscellaneous (Annex D)															
	a. Extraordinary Exp.		45,600.00													
	b. Misc. Exp.		72,000.00													
E.7	Cellular Phone Allowance (Postpaid and Prepaid)		54,000.00													
Item F	Professional Services															
F.1	Auditing Services (Annex D)															
F.2	Consultancy Service (Annex D)															
	Review and Digitization of all Career Pamphlets		600,000.00													
F.3	Other Professional Services (Annex D)															
	POF-NCC Secretariat Personnel (Hiring)	1 pax	190,300.00													
	Driving/Messengerial Services	1 pax	432,000.00													
F.4	Janitorial Services (Annex D)	1 pax	216,000.00													
F.5	Security Services (Annex D)	2 pax	468,000.00													
Item G	Additions, Repairs and Maintenance															
G.1	Building (Annex C)	monthly	1,469,588.69													
G.2	Other Structures (Annex C)															
G.2	Office Equipment (Annex C)															
	General cleaning Air-conditioning units	Quarterly	60,000.00													
G.3	Information and Communication Technology Eqpt. (Annex C)															
G.4	Communication Equipment (Annex C)															
G.5	Printing Equipment (Annex C)															
G.6	Other Machinery and Equipment (Annex C)															
G.7	Motor Vehicles (Annex C)															
	a. Motor Vehicles, Oil and Lubricants	as need arises	150,000.00													
G.8	Furniture and Fixtures (Annex C)															
	BLE Housekeeping Team (including repair of Office Equipment,k purchase of electric fans, wireless phones, coffee maker, dining table and chairs and others)	as need arises	200,000.00													
Item H	Insurance Expense															
H.1	Insurance															
	a. Taxes, Duties & Licenses		43,000.00													
	b. Fidelity Bond Premium															
	c. Insurance - Motor Vehicle		44,000.00													

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Item I	Advertising Expense															
I.1	Advertising (Annex D)															
I.2	Printing and Publication (Annex D)															
	Printing of the revised Manual of Operations on AEP Issuance		100,000.00													
	Publication of Guidelines on the Understudy Training Program (UTP)		100,000.00													
	Printing of PRP modules and guidelines		200,000.00													
	Printing of SPES and GIP Leaflets/Brochures		20,000.00													
	Reprinting of existing LMI Publications		384,700.00													
	Printing of newly developed CIPs - Green Careers		100,000.00													
	BLE Advocacy and IEC Program		50,000.00													
	Advocacy on Anti-Illegal recruitment and Trafficking (IEC Materials for printing and dissemination)		50,000.00													
Item J	Transportation and Delivery Expenses															
J.1	Transportation and Delivery (Annex D)															
Item K	Rentals															
K.1	Rent – Building and Structures (Annex D)															
K.2	Rent – Motor Vehicles (Annex D)	as need arises														
	Parking (motor vehicles)		48,000.00													
K.3	Rent – Equipment (Annex D) such as Xerox Machine	1 unit / monthly	290,000.00													
Item L	Subscription Expenses															
L.1	Newspaper (Annex D)	daily														
L.2	Magazine (Annex D)	monthly	30,000.00													
	Purchase Corporate Compensation Survey Report by ECOP for dissemination to DOLE Regional Offices		384,000.00													
	CAPITAL OUTLAY															
Item M	Office Equipment (Annex D)															
Item N	Motor Vehicles (Annex D)															
Item O	Furniture, Fixtures and Office Equipment (Annex D)															
Item P	Information Technology (IT) Equipment (Annex D)															
Item Q	Representation Expense (Annex E)															
	PJEPA Sub Com on MNP Secretariat Related meetings		30,000.00													
	Policy Review and Legislative Agenda		40,000.00													
	Support Activities of the Career Guidance Advocacy Program -Working Group		40,000.00													
	TOTAL BLE MOOE FUNDS		13,484,000.00													
	MOOE (PESO)															
Item A	Travelling Expenses															
A.1	Travel Expenses-Local															
	BLE & PESOPHIL Quarterly Meeting	Quarterly/ 18 PESOPhil	694,800.00													
	Support to travelling of BLE Staff on the Conduct of Special Job Fair	BLE Staff	400,000.00													
	PESO Activities/PESO Travelling Expenses	BLE Staff	400,000.00													

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	Travelling & Honoraria of Judges to the Validation of SBP Finalist		100,000.00															
A.2	Travel Expenses-Foreign																	
A.3	Other incidental travel expenses																	
Item B.	Training/Consultation Expenses																	
B.1	Training and Seminar (Annex B)																	
	DOLE Regional PESOMAP Quarterly Meeting (Fund Trans)	16 ROs	1,600,000.00															
	BLE & PESOMAP Quarterly Meeting (Fund Transfer)	Quarterly	384,400.00															
	Series of Consultation (Regional and National) on Revision of SBP Manual		1,200,000.00															
	Capacity Building on Employment Regulation for Regional Implementers Understudy Training Program (UTP)		1,000,000.00															
	Orientation/Training on New Skills Registry & PhilJobnet System		600,000.00															
	SPES Information System Training		1,000,000.00															
	Orientation on SPES Integrated Manual of Operation		1,500,000.00															
	Orientation with LCEs on PESO IRR (Interfund)		2,000,000.00															
	Support to the PH Hosting of the OECD-ESSSA 8th Meeting		1,000,000.00															
	Conduct of meetings with stakeholder (Best PESO/PESO Congress)		20,000.00															
	Consultations on the PESO IRR		700,000.00															
	Support to the development of the DOLE - Datawarehouse TWG		10,000.00															
	Conduct of JobsFit Regional Consultation (interfund)		2,400,000.00															
	Conduct of JobsFit National Industry Validation		250,000.00															
	Support to the HRD Rd. Mapping Project		200,000.00															
B.2	Scholarship Grants/Expense																	
Item C.	Supplies and Materials Expenses																	
C.1	Common-Use Supplies and Equipment (Annex A)																	
	BLE & PESOPHIL Quarterly Meeting	Quarterly	25,800.00															
C.2	Accountable Forms (Annex E)																	
C.3	Food Supplies (Annex E)																	
C.4	Drugs and Medicines (Annex E)																	
C.5	Fuel, Oil and Lubricants (Annex E)																	
C.6	Other supplies and Materials (Annex A and/or Annex E)																	
	Trophy and Plaque of Appreciation for Search for Best PESO	Nominees for Best PESO	200,000.00															
	Printing of National PESO Congress ID		100,000.00															
	Supplies, Materials and Equipment for Other PESO Activities		200,000.00															
Item D.	Utilities Expense																	
D.1	Water Supply (Annex D)																	
D.2	Electricity (Annex D)																	
Item F.	Professional Services																	
F.1	Auditing Services (Annex D)																	
F.2	Consultancy Service (Annex D)																	
F.3	Other Professional Services (Annex D)																	

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	Module Evaluation of Labor Market Information and Analysis and Report Writing Training (Professional Services)		200,000.00														
F.4	Janitorial Services (Annex D)																
F.5	Security Services (Annex D)																
Item I	Advertising Expense																
I.1	Advertising (Annex D)																
I.2	Printing and Publication (Annex D)																
	PESO Congress Newspaper Advertorial		450,000.00														
	Magazine Type (Best PESO)		60,000.00														
	Audio Visual Presentation for SBP, PESO Accomplishment and other Employment Facilitation Services		700,000.00														
	Printing of SPES Integrated Manual of Operation (IMO)		100,000.00														
	Printing of PESO IRR		100,000.00														
Item J	Transportation and Delivery Expenses																
J.1	Transportation and Delivery (Annex D)																
Item O	Furniture, Fixtures and Office Equipment (Annex D)																
Item P	Information Technology (IT) Equipment (Annex D)																
	Subscription of Anti-virus Software (MOOE)		400,000.00														
	Purchase of SPSS Statistics Base Version and Software Subscription		300,000.00														
	Development of the DOLE - Data Warehouse System (contract)		1,200,000.00														
Item Q	Representation Expense																
Item R	Subsidies - Others																
	16th National PESO Congress (for fund transfer)	1 PESO Congress	1,200,000.00														
	PESO Year-End Performance Assessment (for fund transfer)	16 ROs	4,800,000.00														
	YEPA Advocacy Program (Regional Implementers, Inactive Pesos & etc.) (for fund transfer)		1,000,000.00														
	Regional Operation for the Conduct of Special Job Fair Activity		4,545,000.00														
	Awards for PESO Congress Winners (for fund transfer)	PESO Winners	800,000.00														
	Year-End Monetary Incentives to Active PESOs (for fund transfer)	16 ROs	7,500,000.00														
	Support to DOLE ROs and PESO CGEC activities (interfund)	16 ROs	2,400,000.00														
	Conduct of 3rd National Career Advocacy Congress (NCAC)		2,000,000.00														
	Subsidy for the Labor Market Information and Analysis and Report Writing Training (Interfund)	16 ROs	1,000,000.00														
	Basic Employment Service Training (fund transfer)	16 ROs	2,000,000.00														
	General Assembly of Leaque of Municipalities of the Phils. (LMP)		25,000.00														
	Communication and Advocacy RA10691 - PESO IRR	16 ROs	1,000,000.00														
Item S	Membership Dues and Contributions to Organizations																

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	WAPES Annual Membership	Yearly Membership fee	35,000.00															
	CAPITAL OUTLAY																	
	Purchase of ICT equipment (computers, printers, projectors, laptop) (Capital Outlay)		27,000,000.00															
	TOTAL PESO FUNDS		75,000,000.00															
	MOOE (SRP)																	
	Item A. Travelling Expenses																	
	A.1 Travel Expenses-Local																	
	A.2 Travel Expenses-Foreign																	
	A.3 Other incidental travel expenses																	
	Item B. Training/Consultation Expenses																	
	B.1 Training and Seminar (Annex B)																	
	National Lessons Learned Workshop on NSRS 6th Wave of Implementation	BLE Staff	422,000.00															
	B.2 Scholarship Grants/Expense																	
	Item D. Utilities Expense																	
	D.1 Water Supply (Annex D)																	
	D.2 Electricity (Annex D)																	
	Item E. Communication Expenses																	
	E.1 Postage and Courier Services (Annex D)	1 lot																
	Communication and Admin Support		52,420.00															
	E.2 Mobile Loads/Plans Subscriptions (Annex D)																	
	E.3 Landline (Annex D)																	
	E.4 Internet Subscriptions (Annex D)																	
	Internet Service Provider (ISP)	Monthly	1,000,000.00															
	Subscription of E-PJN Webhosting (Annual)		584,000.00															
	E.5 Cable Subscriptions (Annex D)																	
	E.6 Extraordinary and Miscellaneous (Annex D)																	
	a. Extraordinary Exp.																	
	b. Misc. Exp.																	
	Item F. Professional Services																	
	F.1 Auditing Services (Annex D)																	
	F.2 Consultancy Service (Annex D)																	
	F.3 Other Professional Services (Annex D)																	
	NSRS Personnel (Project Coordinator, Assistant Project Coordinator and Programmer)	Monthly / 4 pax	761,580.00															
	F.4 Janitorial Services (Annex D)																	
	F.5 Security Services (Annex D)																	
	Item I. Advertising Expense																	
	I.1 Advertising (Annex D)																	
	I.2 Printing and Publication (Annex D)																	
	Updating and re-printing of NSRP Field Operations Manual (FOM)		130,000.00															
	Item O. Representation Expense																	
	O.1 Support to the implementation of JobStart Philippines Program																	
	TOTAL SRP Funds		2,950,000.00															
	MOOE (SRP)																	
	Item A. Travelling Expenses																	
	A.1 Travel Expenses-Local																	
	Travel Expense of BLE Staff		500,000.00															
	A.2 Travel Expenses-Foreign																	
	Capacity-building of Project Implementers and PESOMAP Officers (Study Tour)		5,120,000.00															
	A.3 Other incidental travel expenses																	

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Item B.	Training/Consultation Expenses															
B.1	Training and Seminar (Annex B)															
B.2	Scholarship Grants/Expense															
Item C.	Supplies and Materials Expenses															
C.1	Common-Use Supplies and Equipment. (Annex A)															
C.2	Accountable Forms (Annex E)															
C.3	Food Supplies (Annex E)															
C.4	Drugs and Medicines (Annex E)															
C.5	Fuel, Oil and Lubricants (Annex E)															
C.6	Other supplies and Materials (Annex A and/or Annex E)		340,000.00													
Item D	Utilities Expense															
D.1	Water Supply (Annex D)															
D.2	Electricity (Annex D)															
Item E	Communication Expenses															
E.1	Postage and Courier Services (Annex D)															
	Communication and Admin Support															
E.2	Mobile Loads/Plans Subscriptions (Annex D)															
E.3	Landline (Annex D)															
E.4	Internet Subscriptions (Annex D)															
	Internet Service Provider (ISP)															
	Subscription of E-PJN Webhosting (Annual)															
E.5	Cable Subscriptions (Annex D)															
E.6	Extraordinary and Miscellaneous (Annex D)															
	a. Extraordinary Exp.															
	b. Misc. Exp.															
Item F	Professional Services															
F.1	Auditing Services (Annex D)															
F.2	Consultancy Service (Annex D)															
F.3	Other Professional Services (Annex D)															
	JobStart Project-based Personnel	Monthly	519,280.00													
F.4	Janitorial Services (Annex D)															
F.5	Security Services (Annex D)															
Item M	Office Equipment (Annex D)															
Item P	Information Technology (IT) Equipment (Annex D)															
Item Q	Representation Expense															
Q.1	Support to the implementation of JobStart Philippines Program		133,720.00													
Item R	Subsidies - Others															
	Support to Technical Skills Training & Stipends for JobStarters		80,640,000.00													
	Employers' Grant Administration for Internship		19,200,000.00													
TOTAL	JOBSTART FUNDS		106,453,000.00													
	MOOE (SRP)															
Item A.	Travelling Expenses															
A.1	Travel Expenses-Local															
A.2	Travel Expenses-Foreign															
A.3	Other incidental travel expenses															
Item B.	Training/Consultation Expenses															
B.1	Training and Seminar (Annex B)															
B.2	Scholarship Grants/Expense															
Item C.	Supplies and Materials Expenses															
C.1	Common-Use Supplies and Equipment. (Annex A)															
C.2	Accountable Forms (Annex E)															
C.3	Food Supplies (Annex E)															
C.4	Drugs and Medicines (Annex E)															
C.5	Fuel, Oil and Lubricants (Annex E)															
C.6	Other supplies and Materials (Annex A and/or Annex E)	as need arises														
Item D	Utilities Expense															
D.1	Water Supply (Annex D)															
D.2	Electricity (Annex D)															

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Item R	Subsidies - Others															
	Provision of subsidies for the DOLE-Regional Offices for the financial support for displaced HEI Personnel	1 PESO Congress	480,000,000.00													
Item S	Other Expenses															
	Maintenance and Operation of the K-12 DOLE-AMP Project Management Office	Monthly	15,000,000.00													
	Provision of Employment Facilitation Assistance for Jobseekers		5,000,000.00													
TOTAL K to 12 FUNDS - DOLE Adjustment Measures Program (DOLE-AMP)			500,000,000.00													
GRAND TOTAL			697,887,000.00													

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

Prepared by:

MA. CRISTINA C. SANTOS
Budget Officer

Noted by:

JOSE S. SANDOVAL
Chief, ESPRD

RUTH R. RODRIGUEZ
Chief, LMIRCGAD

ANA LIZA M. RAGOS
Chief, ESPMD

Recommending Approval by:

DOMINIQUE R. TUTAY
Director IV

Certified Funds Available:

RICHELDA L. BALLAD
Chief, Accounting Division

Approved by:

OIC Undersecretary NICON F. FAMERONAG
Cluster Head

Date prepared: 21 January 2016