

Republic of the Philippines  
**DEPARTMENT OF LABOR AND EMPLOYMENT**  
 Intramuros, Manila

**Annual Procurement Plan for FY 2014**

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/Project)	
				Pre-Proc Conference	Ads/Post of IAEB	Pre-bid Conf	Eligibility Check	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion		Acceptance/ Turnover	Total	MOOE		CO
<b>Item A.</b>	<b>Travelling Expenses</b>																			
<b>A.1</b>	<b>Travel Expenses-Local</b>																			
	DOLE Performance Assessment (2 pax, semi-annual)	ILAB															GAA	50,000.00	50,000.00	
	Cluster Meetings (2 pax, semi-annual)	ILAB															GAA	50,000.00	50,000.00	
	Cluster MYPA/CORPLAN 2014 (Jan & Jun 2014)	Assec for EFMD															GAA	30,000.00	30,000.00	
	DOLEWide Corplan (Feb 2014)	Assec for EFMD															GAA	15,000.00	15,000.00	
	Validation on competency standards (LVM) travel, board and lodging for 2 staff (Feb and April)	HRDS															GAA	30,000.00	30,000.00	
	AMCC Meetings (Quarterly)	HRDS															GAA	74,000.00	74,000.00	
	Capacity building on Labor Laws Compliance Officer (Jan)	HRDS															GAA	80,000.00	80,000.00	
	Alliance Meeting (May)	HRDS															GAA	15,000.00	15,000.00	
	MYPA/CORPLAN - 2 pax x 15000 (Jun)	HRDS															GAA	30,000.00	30,000.00	
	YEPA/CORPLAN - 2 pax x 15000 (Feb)	HRDS															GAA	30,000.00	30,000.00	
	Travelling Expenses for technical staff outside NCR (Request for resource persons, conduct of orientation on BWC's Programs, conduct of accident investigations and technical safety inspection, participation to corplanning. MYPA, YEPA)	BWC															GAA	1,000,100.00	1,000,100.00	
	Cluster Meeting	FMS															GAA	164,000.00	164,000.00	
	MYPA	FMS															GAA	20,000.00	20,000.00	
	YEPA/CORPLAN exercises	FMS															GAA	40,000.00	40,000.00	
	AMCC Meetings (Quarterly)	FMS															GAA	20,000.00	20,000.00	
	Labor day	FMS															GAA	6,000.00	6,000.00	
	Validation of fourth wave of implementation Aug	BLE-SRS															GAA	50,000.00	50,000.00	
	BLE & PESOPHIL Quarterly Meeting 18 PESOPHIL and 5 BLE Staff	BLE-PESO															GAA	576,000.00	576,000.00	
	Supervisory & Managerial Training (Advance Management Training) 6 batches & 2 BLE Staff Sep	BLE-PESO															GAA	84,000.00	84,000.00	
	PESO Activities/PESO Travelling Expenses (Sep & Dec)	BLE-PESO															GAA	168,000.00	168,000.00	
	Cluster Meetings	BLE															GAA	20,000.00	20,000.00	
	MYPA/YEPA/CORPLAN	BLE															GAA	20,000.00	20,000.00	
	Orientation of Implementers on Revised PRPA Rules Oct	BLE															GAA	100,000.00	100,000.00	
	Support to Operations and Clients (Resource Person on Employment Regulation Programs) Dec	BLE															GAA	25,000.00	25,000.00	
	Support to Regional Operations and Clients (Program Assessment) Sep to Nov	BLE															GAA	200,000.00	200,000.00	
	Conduct of National Career Advocacy Congress (Fund Transfer) May	BLE															GAA	867,000.00	867,000.00	
	Career Guidance Week and Career Ambassadors (Fund Transfer) Jun	BLE															GAA	80,000.00	80,000.00	
	Support Activities of Career Guidance Advocacy Program - Working Group May	BLE															GAA	200,000.00	200,000.00	
	Fixed TEV of DOLE Offices																GAA	358,800.00	358,800.00	
	Provision of Local Travel Expenses of DOLE Offices																	15,986,400.00	15,986,400.00	
<b>A.2</b>	<b>Travel Expenses-Foreign</b>																			
	ASEAN Meetings (May 2014)	Assec for EFMD															GAA	37,500.00	37,500.00	
	APEC Meetings	Assec for EFMD															GAA	37,500.00	37,500.00	
	DSA of 2 personnels for 1 week to ILO training (Sept)	BWC															GAA	80,000.00	80,000.00	
	DSA of 3 personnels for 1 week to ILO training (Mar)	BWC															GAA	45,000.00	45,000.00	
	Pre-travel expenses of 5 personnels to foreign training	BWC															GAA	7,500.00	7,500.00	
	DOLE Regional PESOPHIL Quarterly Meeting (Fund Transfer) Apr	BLE-PESO															GAA	1,600,000.00	1,600,000.00	
	BLE & PESOPHIL Quarterly Meeting (Fund Transfer) Mar, Jun, Aug, Nov	BLE-PESO															GAA	312,000.00	312,000.00	
	Career Guidance (Fund Transfer) Mar	BLE-PESO															GAA	2,400,000.00	2,400,000.00	
	Basic Employment Services Training for PESO Manager (Fund Transfer) Mar	BLE-PESO															GAA	1,200,000.00	1,200,000.00	
	Basic Management Training for NEW PESO Manager (Fund Transfer) Apr	BLE-PESO															GAA	1,200,000.00	1,200,000.00	

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/Project)	
				Pre-Proc Conference	Ads/Post of IAEB	Pre-bid Conf	Eligibility Check	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover		Total	MOOE	CO		
	Supervisory & Managerial Training (Advance Management Training) Sep	BLE-PESO															GAA	750,000.00	750,000.00		
	WAPES Event	BLE-PESO															GAA	1,000,000.00	1,000,000.00		
	Participation in meetingd and Negotiations (ASEAN, WTO, Bilateral Agreements)	BLE															GAA	200,000.00	200,000.00		
	Provision of Foreign Travel Expenses of DOLE Offices																GAA	1,828,000.00	1,828,000.00		
	<b>A.3 Other incidental travel expenses</b>																	-	-		
	Assec for LR	Assec for LR															GAA	58,000.00	58,000.00		
	1 head of office representation expense	LCO															GAA	360,000.00	360,000.00		
	TEV (Monthly) 2 Pax	BLE															GAA	36,000.00	36,000.00		
	OSEC	OSEC															GAA	21,000.00	21,000.00		
	<b>Item B. Training/Consultation Expenses</b>																GAA	-	-		
	<b>B.1 Training and Seminar (Annex B)</b>																	-	-		
	Competency Development Program:	ILAB															GAA	50,000.00	50,000.00		
	24 hrs/yr on Management course/s for Division Chiefs and above	ILAB															GAA	-	-		
	24hrs/yr Technical and Administrative training for 2nd level positions	ILAB															GAA	-	-		
	16 hrs/yr Administrative training for 1st level positions	ILAB															GAA	-	-		
	Sustaining Green Our DOLE Program (GODP)	ILAB															GAA	-	-		
	Cost sharing in Moral Renewal Seminar @ 600/participant (Semi-annual) @ 28pax	ILAB															GAA	33,600.00	33,600.00		
	Gender and Development (GAD) 5% of total budget 196,400	ILAB															GAA	196,400.00	196,400.00		
	Womens Month Celebration	ILAB															GAA	-	-		
	Conduct of Seminar on Marriage and Prenting	ILAB															GAA	-	-		
	Continuing Training on Gender Sensitivity	ILAB															GAA	-	-		
	Training organized by HRDS, PCW etc	ILAB															GAA	-	-		
	Training and Seminar Conducted by DOLE	Assec for EFMD															GAA	25,000.00	25,000.00		Allocated budget for share in expenses
	Training and Seminar Expense	Assec for LSSP															GAA	25,000.00	25,000.00		
	Orientation for Officer of the day and call center agent Jan	HRDS															GAA	16,200.00	16,200.00		
	HRMO - Consultation on Integrated SPMS, IPCR, Competency Standards and PRAISE (7 resource persons x 3 days x 1500)	HRDS															GAA	31,500.00	31,500.00		
	Executive Development Program	HRDS															GAA	20,000.00	20,000.00		
	Moral Recovery Program for 40 HRDS staff	HRDS															GAA	24,000.00	24,000.00		
	Disaster Management Training ( 4 HRDS staff x 5 days x 1000)	HRDS															GAA	20,000.00	20,000.00		
	Induction of Newly-Hired Personnel (4 HRDS staff)	HRDS															GAA	19,200.00	19,200.00		
	Lenten Recollection Seminar (40 HRDS Staff)	HRDS															GAA	16,000.00	16,000.00		
	Capacity Building for HRDS staff	HRDS															GAA	45,000.00	45,000.00		
	Consultation Meetings with NEIB, DOLE-CO EIB and other partner agencies	HRDS															GAA	7,800.00	7,800.00		
	Learning Sessions	HRDS															GAA	20,000.00	20,000.00		
	Attendance to Moral Seminar 14 Personnel	IAS															GAA	4,200.00	4,200.00		
	Attendance to COA, DBM, NCC Seminars	IAS															GAA	18,400.00	18,400.00		
	Team building	IAS															GAA	16,800.00	16,800.00		
	GODP - Tree planting with tools, fuel expenses	IAS															GAA	25,000.00	25,000.00		
	Policy Dev. Institutional Support Administration of Vaccines	IAS															GAA				
	Cervical Cancer (Quarterly)	IAS															GAA	42,000.00	42,000.00		
	Flu (Influenza) (Quarterly)	IAS															GAA	9,100.00	9,100.00		
	Pneumonia vaccination (Quarterly)	IAS															GAA	15,400.00	15,400.00		
	Advocacy Program on GAD	IAS															GAA				
	Participation on Womens Month Celebration	IAS															GAA	5,000.00	5,000.00		
	Seminar Orientation Capability Development on GAD	IAS															GAA	25,000.00	25,000.00		
	Assec for LR	Assec for LR															GAA	10,000.00	10,000.00		
	Moral Renewal	Assec for LR															GAA	5,000.00	5,000.00		
	Tree planting activity	Assec for LR															GAA	10,000.00	10,000.00		
	Moral Renewal Seminar 3 staff of DLLO @ 1,250.00	DLLO															GAA	3,750.00	3,750.00		
	Policy Direction on the Labor Laws Compliance System	BWC															GAA	-	-		
	.Representation Expenses for RTDs/consultation meetings (1st Quarter)	BWC															GAA	25,000.00	25,000.00		
	Incentivizing Compliance Program (TCCLS Activities) (1st Quarter)	BWC															GAA	20,000.00	20,000.00		
	.Training Expenses for ICP Awarding (Dec)	BWC															GAA	300,000.00	300,000.00		
	Accreditation Program (1st Quarter)	BWC															GAA	-	-		
	.Representation Expenses for RTDs/consultation meetings	BWC															GAA	20,000.00	20,000.00		

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	Amendments to OSH Standards (1st and 2nd Quarter)	BWC															GAA	-			
	.Representation Expenses for RTDs/ consultaion with stakeholders	BWC															GAA	25,000.00	25,000.00		
	Maritime Labor Convention (MLC) 2006 Plans and Programs (1st Quarter)	BWC															GAA	40,000.00	40,000.00		
	Technical Supervision and Services	BWC															GAA	-			
	Capacity Building	BWC															GAA	-			
	Basic Course on OSH Training for LLCOs (2 Batches)	BWC															GAA	-			
	.Representation Expenses on meetings prior to training	BWC															GAA	10,000.00	10,000.00		
	.Training expenses for two batches	BWC															GAA	200,000.00	200,000.00		
	.Tokens for invited guests	BWC															GAA	4,000.00	4,000.00		
	Re-orientation on Labor Laws Compliance Systems for LLCOs (LVM)	BWC															GAA	-			
	.Representation Expenses on meetings prior to training	BWC															GAA	10,000.00	10,000.00		
	.Training Expenses for 3 batches	BWC															GAA	450,000.00	450,000.00		
	.Travelling expenses for BWC Technical Staff	BWC															GAA	-			
	Inter-Agency Cooperation	BWC															GAA	-			
	Representation Expenses for participation in IAC's/TWG's meeting	BWC															GAA	-			
	.Cluster meetings	BWC															GAA	10,000.00	10,000.00		
	.Quality Management System	BWC															GAA	10,000.00	10,000.00		
	.Bids and Awards Committee	BWC															GAA	10,000.00	10,000.00		
	.GAD Activities	BWC															GAA	10,000.00	10,000.00		
	.Green Jobs Initiatives/GODP Activities	BWC															GAA	10,000.00	10,000.00		
	.Alliance Meeting	BWC															GAA	15,000.00	15,000.00		
	.MOA/JAO	BWC															GAA	10,000.00	10,000.00		
	.Accreditation of Non-destructive Testing Organization	BWC															GAA	10,000.00	10,000.00		
	Representation Expenses on Inter-DOLE Activities (Cost Shared)	BWC															GAA	-			
	.Women's Month (Mar)	BWC															GAA	20,000.00	20,000.00		
	.Labor day (May)	BWC															GAA	20,000.00	20,000.00		
	.DOLE Sportsfest (Jul)	BWC															GAA	20,000.00	20,000.00		
	.DOLE Anniversary (Dec)	BWC															GAA	20,000.00	20,000.00		
	.Other DOLE Activities (Jun and Dec)	BWC															GAA	20,000.00	20,000.00		
	Provision of Institutional Support	BWC															GAA	-			
	Staff Development	BWC															GAA	-			
	Training Expenses (Participation Fee)	BWC															GAA	-			
	.Continuing Professional Education for engineers, doctors and lawyers (12 professionals)	BWC															GAA	36,000.00	36,000.00		
	.external trainings through invitations (to include HRDS Trainings)	BWC															GAA	50,000.00	50,000.00		
	Employee welfare program	BWC															GAA	-			
	Training expenses for team building (50 personnel at 1200/pax 2days november)	BWC															GAA	120,000.00	120,000.00		
	Seminar Expenses for Livelihood Seminar (GAD Activity 40 BWC Personnel Mar and Nov)	BWC															GAA	40,000.00	40,000.00		
	GODP Activities in the Bureau	BWC															GAA	-			
	.Representation Expenses on consultation meetings	BWC															GAA	40,000.00	40,000.00		
	.Representation Expenses for the bureau's Tree Planting Activity	BWC															GAA	40,000.00	40,000.00		
	Work Improvement Program in the Bureau	BWC															GAA	-			
	.Representation Expense for meetings (first quarter)	BWC															GAA	10,000.00	10,000.00		
	Representation Expenses	BWC															GAA	-			
	.monthly staff meeting	BWC															GAA	20,000.00	20,000.00		
	.Flag ceremony hosting	BWC															GAA	10,000.00	10,000.00		
	.corplanning	BWC															GAA	10,000.00	10,000.00		
	.mid-year performance assessment	BWC															GAA	10,000.00	10,000.00		
	.year-end performance assessment	BWC															GAA	10,000.00	10,000.00		
	.bureaus corplanning	BWC															GAA	50,000.00	50,000.00		
	Moral Renewal	FMS															GAA	10,000.00	10,000.00		
	PAGBA	FMS															GAA	10,000.00	10,000.00		
	AGIA	FMS															GAA	10,000.00	10,000.00		
	QMS	FMS															GAA	10,000.00	10,000.00		
	GAD	FMS															GAA	140,000.00	140,000.00		
	GODP	FMS															GAA	10,000.00	10,000.00		
	COA	COA															GAA	121,000.00	121,000.00		
	Training for 40pax LCO Personnel	LCO															GAA	463,908.00	463,908.00		

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	Staff Development for DOLE Action Officers (100,000)	LCO-CC															GAA	-			For Approval
	National Validation Aug	BLE-SRS															GAA	298,400.00	298,400.00		
	Training/Capability Seminars to be conducted by HRDS and Other Agencies	BLE															GAA	52,600.00	52,600.00		
	Conduct of National Career Advocacy Congress May	BLE															GAA	898,000.00	898,000.00		
	Career Guidance Week and Career Ambassadors Jun	BLE															GAA	80,000.00	80,000.00		
	Orientation of Implementers on Revised PRPA Rules Oct	BLE															GAA	268,800.00	268,800.00		
	Briefing/Orientation of Implementers on SOSL Jun	BLE															GAA	120,000.00	120,000.00		
	Capacity Building of BLES Staff Mar Apr Jun Sep Oct	BLE															GAA	200,000.00	200,000.00		
	EWT (Preparation of Disaster Preparedness Plan) Jun	BLE															GAA	63,000.00	63,000.00		
	EWT (Lakbay Aral) Jun	BLE															GAA	120,400.00	120,400.00		
	OSEC 7-12 pax Moral Renewal Seminar	OSEC															GAA	79,000.00	79,000.00		
	Comtemporaneous Decision Writing for Lawyers 200000	LS															GAA				
	Mandatory Continuing Legal Education 91000	LS															GAA				
	Quality Management System Workshop 100000	LS															GAA				
	Records Management and Documentation 35000	LS															GAA				
	Budget Officers' and Planning Officers' Training 20000	LS															GAA				
	HRMO Consultation Workshop 6000	LS															GAA				
	Competency Standards Orientation 18000	LS															GAA				
	Induction Program for Newly Hired Employees 9800	LS															GAA				
	Supervisory Excellence Training 18000	LS															GAA				
	IT Training for Ros	PS-ISP															GAA	348,000.00	348,000.00		
	IT Training for CO	PS-ISP															GAA	184,500.00	184,500.00		
	IT Training for PS	PS-ISP															GAA	149,660.00	149,660.00		
	Contingency/Supplies	PS-ISP															GAA	50,000.00	50,000.00		
	Provision of Trainings and Seminar to be conducted/attended by the DOLE Offices																GAA	9,712,592.00	9,712,592.00		
<b>B.2</b>	<b>Scholarship Grants/Expense</b>																				
	Scholarship Grants/Expenses	BWC															GAA	-			
	.DOLE Educational Scholarship Program (DESP) 2 personnel at 15000/semester	BWC															GAA	60,000.00	60,000.00		
		BLR-WODP															GAA	3,230,000.00	3,230,000.00		
<b>Item C.</b>	<b>Supplies and Materials Expenses</b>																				
<b>C.1</b>	<b>Common-Use Supplies and Equipment. (Annex A)</b>																				
	FMS Budget Preparation (Cost Shared)	FMS															GAA	-			ABC of 300082.46 shall be cost sharing among DOLE Offices
	Supervisory and Managerial Training Sep	BLE-PESO															GAA	30,000.00	30,000.00		
	Conduct of National Career Adocacy Congress May	BLE															GAA	150,000.00	150,000.00		
	Career Guidance Week Career Ambassadors (Fund Transfer) Jun	BLE															GAA	160,000.00	160,000.00		
	Support to Philippine Qualifications Framework-National Coordinating Committee and Technical Secretariat Feb Aug	BLE															GAA	10,000.00	10,000.00		
	Support to Activities of the APEC National Human Resource Development Working Group May Nov	BLE															GAA	10,000.00	10,000.00		
	Provision of Office Supplies (Common Use Supplies and Equipment) of DOLE Offices																GAA	10,621,049.33	10,621,049.33		
<b>C.2</b>	<b>Accountable Forms (Annex E)</b>																				
	Procurement of Accountable Forms of AS and ILAB	ILAB, AS															GAA	39,000.00	39,000.00		
<b>C.3</b>	<b>Food Supplies (Annex E)</b>																				
	Provision of food for HRDS representatives in various meetings/activities e.g. Deliberation of vacant positions and awards, consultation meetings with other agencies, and other welfare and benefits activities, etc.	HRDS															GAA	100,000.00	100,000.00		
	Food supplies for meetings, Secretariat Monthly	IAS															GAA	20,000.00	20,000.00		
	MYPAYEPA/CORPLAN	IAS															GAA	30,000.00	30,000.00		
	Labor day, Independence Day, DOLE Anniversary	IAS															GAA	25,000.00	25,000.00		
	Assec for LR	Assec for LR															GAA	7,000.00	7,000.00		
	Representation Expense for RTDs, consultation meetings by the bureau	BWC															GAA	150,000.00	150,000.00		
	Purchase of Coffee and Biscuit	LCO-CC															GAA	60,000.00	60,000.00		
	Meals for Action Officers	LCO-CC															GAA	100,000.00	100,000.00		
	Womens Day, Labor Day, Independence Day, DOLE Anniversary Apr, Jun, Dec	BLE															GAA	30,000.00	30,000.00		
	BLE Meetings (Mancomm, Selection Board and Other Meetings Mar, May, 4th Quarter	BLE															GAA	50,000.00	50,000.00		
	Provision of Food Supplies to Activities of DOLE Offices																GAA	755,000.00	755,000.00		
<b>C.4</b>	<b>Drugs and Medicines (Annex E)</b>																				

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	ILAB	ILAB															GAA	33,000.00	33,000.00		
	Flu vaccination (Jun)	HRDS															GAA	22,800.00	22,800.00		
	Pneumonia vaccination (Oct)	HRDS															GAA	41,800.00	41,800.00		
	Medicines, emergency and post dental procedures	HRDS															GAA	6,000.00	6,000.00		
	Medical , dental and Laboratory Supplies Expenses during medical missions (May, Jun and Dec)	BWC															GAA	50,000.00	50,000.00		
<b>C.5 Fuel, Oil and Lubricants (Annex E)</b>																					
	EWT (Lakbay Aral) Gasoline and Toll Fee	BLE															GAA	17,000.00	17,000.00		
	Provision of Fuel, Oil and Lubricants of DOLE CO Motor Vehicles																GAA	4,564,200.00	4,564,200.00		
<b>C.6 Other supplies and Materials (Annex A and/or Annex E)</b>																					
	ILAB (Used up for APP-CSE)	ILAB	Shopping														GAA	65,000.00	65,000.00		
	Other Emergency request	Assec for EFMD	Shopping														GAA	50,000.00	50,000.00		
	Developing modules consultation meetings for labor Governance (supplies, materials, food)	HRDS															GAA	17,000.00	17,000.00		
	Grievance Machinery Consultation Meetings	HRDS															GAA	1,400.00	1,400.00		
	Summer workshop for kids (meals , supplies, materials)	HRDS															GAA	7,600.00	7,600.00		
	DOLE Sportsfest	HRDS															GAA	40,000.00	40,000.00		
	"Parangal sa Retirees" - Plaques	HRDS															GAA	9,000.00	9,000.00		
	National Women's Day Celebration	HRDS															GAA	3,000.00	3,000.00		
	Testing tools including neuro-psycho exam	HRDS															GAA	115,000.00	115,000.00		
	Costumes for 5 choir members	HRDS															GAA	5,000.00	5,000.00		
	Various welfare and benefits activities (Meals and other logistics)	HRDS															GAA	9,000.00	9,000.00		
	Support to Quality Management System	HRDS															GAA	100,000.00	100,000.00		
	Awards Recognition	HRDS															GAA	1,500.00	1,500.00		
	T-Shirt (Labor/Ind/Anniversary/Sportsfest)	IAS															GAA	15,000.00	15,000.00		
	Petty Cash for emergency purchases	BWC															GAA	137,000.00	137,000.00		
	Vaccination	LCO															GAA	120,200.00	120,200.00		
	Raffle Gifts	LCO															GAA	-	-		
	Corporate Gifts	LCO															GAA	50,000.00	50,000.00		
	Library materials	LCO															GAA	90,000.00	90,000.00		
	Emergency Supplies	LCO-CC															GAA	10,000.00	10,000.00		
	Trophy and Plaque of Appreciation for Search for Best PESO (Aug)	BLE-PESO															GAA	200,000.00	200,000.00		
	Petty Cash Apr Aug	BLE															GAA	20,000.00	20,000.00		
	Tokens (Retirees, Model-Employee, and Others) Jul	BLE															GAA	7,500.00	7,500.00		
	EWT (GAD Activities- Establishment of a day care Center at the BLE Jun	BLE															GAA	15,000.00	15,000.00		
	Provision of Other Supplies needed by the DOLE CO Offices																GAA	2,824,600.00	2,824,600.00		
	Provision of Mineral Water at the DOLE Central Office																GAA	219,400.00	219,400.00		
<b>Item D Utilities Expense</b>																					
<b>D.1 Water Supply (Annex D)</b>																					
	Provision of Water Supply for the DOLE Offices																GAA	4,180,900.00	4,180,900.00		
<b>D.2 Electricity (Annex D)</b>																					
	Provision of Electricity Supply for the DOLE Offices																GAA	14,005,300.00	14,005,300.00		
<b>Item E Communication Expenses</b>																					
<b>E.1 Postage and Courier Services (Annex D)</b>																					
	10000 newsletter/quarter	LCO															GAA	89,000.00	89,000.00		
	Continuing Development and Dissemination of Regular LM Publications	BLE															GAA	90,000.00	90,000.00		
	Provision of Postage and Courier Services of the DOLE CO Offices																GAA	1,277,500.00	1,277,500.00		
<b>E.2 Mobile Loads/Plans Subscriptions (Annex D)</b>																					
	Unlimited Data Plan for LLCOs	PS-ISP															GAA	8,265,600.00	8,265,600.00		
	Provision of Mobile load/plans and Subscriptions of the DOLE CO Offices																GAA	2,099,200.00	2,099,200.00		
	Provision of Cell Cards to DOLE CO Offices																GAA	527,300.00	527,300.00		
<b>E.3 Landline (Annex D)</b>																					
	Provision of Telephone (Landline) Services to the DOLE CO Offices																GAA	7,774,012.00	7,774,012.00		
<b>E.4 Internet Subscriptions (Annex D)</b>																					
	Subscription of 10 Mbps dedicated Internet leased line (42560/mo)	ILAB															GAA	510,720.00	510,720.00		
	Internet IDS-MSF/land (share)	Assec for EFMD															GAA	12,000.00	12,000.00		Cost-share
	Internet subscriptions (Smart)	Assec for EFMD															GAA	11,988.00	11,988.00		
	Internet Subscription (LAN)	Assec for LR															GAA	28,000.00	28,000.00		

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/Project)	
				Pre-Proc Conference	Ads/Post of IAEB	Pre-bid Conf	Eligibility Check	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover		Total	MOOE	CO		
	Internal Web Hosting - 8Mbps	PS-ISP															GAA	504,000.00	504,000.00		
	Email/Browsing - 4Mbps	PS-ISP															GAA	396,000.00	396,000.00		
	MPLS-16ROs + 1 Backhaul	PS-ISP															GAA	6,607,740.00	6,607,740.00		
	LLCS, SPRS - 20Mbps	PS-ISP															GAA	1,248,000.00	1,248,000.00		
	1 subscription	LCO															GAA	24,000.00	24,000.00		
	ISP BLE-SRS	BLE-SRS															GAA	750,000.00	750,000.00		
	PJN/SRS Hosting, DOLE Skills Datawarehouse and trabaho I-text	BLE-SRS															GAA	650,000.00	650,000.00		
	Provision of iNternet Subscription of the DOLE CO Offices																GAA	1,618,300.00	1,618,300.00		
<b>E.5</b>	<b>Cable Subscriptions (Annex D)</b>																				
	Provision of Cable Subscriptions of the DOLE CO Offices																GAA	518,500.00	518,500.00		
	Cable, Satellite and Telegraph	NRCO															GAA	355,000.00	355,000.00		
<b>E.6</b>	<b>Extraordinary and Miscellaneous (Annex D)</b>																				
	Extraordinary Expenses																				
	Extraordinary Expenses of the DOLE CO Offices																GAA	1,225,200.00	1,225,200.00		
	Miscellaneous Expenses																				
	Miscellaneous Expenses of the DOLE CO Offices																GAA	1,512,000.00	1,512,000.00		
<b>Item F</b>	<b>Professional Services</b>																				
<b>F.1</b>	<b>Auditing Services (Annex D)</b>																				
	Quality Management System (ISO Certificaiton) Dec	BLE															GAA	300,000.00	300,000.00		
<b>F.2</b>	<b>Consultancy Service (Annex D)</b>																				
	Supervisory and Mangerial Training (Advance Mangement Training) Sep	BLE-PESO															GAA	270,000.00	270,000.00		
	Microsoft Premier Support Services	PS-ISP															GAA	3,300,000.00	3,300,000.00		
	Enhanced Statistical Performance and Reporting System (SPRS)	PS-ISP															GAA	1,500,000.00	1,500,000.00		
	Computer Trace Feature for the LLCO Gadgets	PS-ISP															GAA	1,004,500.00	1,004,500.00		
<b>F.3</b>	<b>Other Professional Services (Annex D)</b>																				
	Cost share in seminars and trainings	Assec for EFMD															GAA	17,100.00	17,100.00		
	DOLE Chorale Instructor	HRDS															GAA	35,000.00	35,000.00		
	Dentist	HRDS															GAA	7,500.00	7,500.00		
	Assec for LR	Assec for LR															GAA	76,350.00	76,350.00		
	NSRS Personnel (Project Coordinator, Assistant Project Coordinator and Programmer) Monthly / 4 pax	BLE-SRS															GAA	888,000.00	888,000.00		
	Professional Services (EWT Honoraria on Preparation of Disaster Preparedness Plan) Jun	BLE															GAA	1,800.00	1,800.00		
	Driving/Messengerial Services 2 pax	BLE															GAA	444,000.00	444,000.00		
	Career Guidance Week and Career Ambassadors	BLE															GAA	240,000.00	240,000.00		
	Support to SPES Monitoring and Evaluation	BLE															GAA	200,000.00	200,000.00		
	Development of Three ICGs on emerging Industries	BLE															GAA	800,000.00	800,000.00		
	Provision of Job-Order Services for the LS,PS,USEC LR,and BWC																GAA	1,009,200.00	1,009,200.00		
	Job Ordrr Personnel 109900	LS															GAA				Subject to Approval ABC of 109900
	Provision of Other Professional Services to be required by the DOLE CO Offices																GAA	18,011,500.00	18,011,500.00		
<b>F.4</b>	<b>Janitorial Services (Annex D)</b>																				
	Provision of Janitorial Services for the DOLE CO Offices																GAA	7,655,000.00	7,655,000.00		
<b>F.5</b>	<b>Security Services (Annex D)</b>																				
	Provision of Security Services for the DOLE CO Offices																GAA	13,427,000.00	13,427,000.00		
<b>Item G</b>	<b>Additions, Repairs and Maintenance</b>																				
<b>G.1</b>	<b>Building (Annex C)</b>																				
	Construction Materials for Building Maintenance and Repairs	AS-BA															GAA	640,000.00	640,000.00		
	Renovation and repair of AS Office	AS-BA																-	-		Proposed Project subject to approval ABC 2000000
	Renovation and repair of FMS Office	AS-BA																2,200,000.00	2,200,000.00		Proposed Project subject to approval ABC 2200000
	Renovation and repair of BWC Office	AS-BA																-	-		Proposed Project subject to approval ABC 1500000
	Renovation of lobbies and handrails-Gen. Luna Wings (2nd flr. To 7th flr)	AS-BA																300,000.00	300,000.00		
	Concreting of motorpool compound and replacement of sewerage lines	AS-BA																700,000.00	700,000.00		
	Repair of the Office of the Secretary including its restrooms	AS-BA																-	-		Proposed Project subject to approval ABC 1000000
	Repair and repainting of the DOLE Exec. Bldg. facade	AS-BA																-	-		Proposed Project subject to approval ABC 3000000
	Repair and renovation of the restroom at the Office of the Director, AS	AS-BA																-	-		Proposed Project subject to approval ABC 7000000
	Repair and renovation of the restroom near the clinic at the 2nd flr.	AS-BA																-	-		Proposed Project subject to approval ABC 7000000
	Conduct of Emergency Drills (Fire, Earthquake, Bomb threat)	AS-BA																300,000.00	300,000.00		
	Revarnishing/upholstery of the furnitures at the VIP Lounge	AS-BA																100,000.00	100,000.00		

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/Project)	
				Pre-Proc Conference	Ads/Post of IAEB	Pre-bid Conf	Eligibility Check	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover		Total	MOOE	CO		
	Upgrading of CCTV cameras	AS-BA																200,000.00	200,000.00		
	Purchase of podium/rostrum	AS-BA																30,000.00	30,000.00		
	Replacement of conference system at the DOLE Exec. Bldg.	AS-BA																150,000.00	150,000.00		
	Rehabilitation of cold water lines of the DOLE Main Bldg	AS-BA																-	-		Proposed Project subject to approval ABC 3000000
	Installation of fire protection/sprinkler	AS-BA																-	-		Proposed Project subject to approval ABC 7000000
	Rehabilitation of electrical lay out of the DOLE Main Building	AS-BA																-	-		Proposed Project subject to approval ABC 6000000
	Installation of outdoor uplight of the façade of the DOLE Main Bldg.	AS-BA																-	-		Proposed Project subject to approval ABC 4000000
	Purchase of Floor mats for the Elevator and Lobbies in General Luna and Murala Wing	AS-BA																200,000.00	200,000.00		
	Purchase of Additional Trash Bins in the DOLE CO	AS-BA																150,000.00	150,000.00		
	Purchase of modular partition for the Security Office	AS-BA																-	-		Proposed Project subject to approval ABC 1000000
	Replacement of Ceilings in the 7th Floor DOLE Main Building	AS-BA																-	-		Proposed Project subject to approval ABC 2000000
	Provision of Building Repairs, Renovation and Maintenance of the PS,IAS,BLR, NRCC, AS, ILAB, BWC and BWSC															GAA	1,149,280.00	1,149,280.00			
<b>G.2</b>	<b>Other Structures (Annex C)</b>																	-	-		
	Provision of Repairs and Maintenance of Other Structures at the DOLE CO and Bureaus															GAA	585,000.00	585,000.00			
<b>G.2</b>	<b>Office Equipment (Annex C)</b>																	-	-		
	General Cleaning - Aircnditioning Units	BLE														GAA	75,000.00	75,000.00			
	Office equipment including airconditioners	BWC														GAA	68,000.00	68,000.00			
	3 units equipment	OSEC														GAA	100,000.00	100,000.00			
	Provision of Repairs and Maintenance of Office Equipments of the DOLE CO Offices															GAA	1,197,000.00	1,197,000.00			
<b>G.3</b>	<b>Information and Communication Technology Eqpt. (Annex C)</b>																	-	-		
	2 Units LCD Projector	HRDS														GAA	4,000.00	4,000.00			
	Purchase of desktop computers 6 units Mar 240000	LCO-CC														GAA	-	-		Proposed Project subject to approval ABC of 240000	
	Cisco Infrastructure Maintenance	PS-ISP														GAA	285,500.00	285,500.00			
	PC Portable Devices and Accessories	PS-ISP														GAA	135,000.00	135,000.00			
	UTP Cable CAT5 and CAT6	PS-ISP														GAA	126,295.00	126,295.00			
	Provision of ICT Equipments for the COA Assec for LR, and NRCC															GAA	61,200.00	61,200.00			
<b>G.4</b>	<b>Communication Equipment (Annex C)</b>																	-	-		
	NRCC	NRCC														GAA	50,000.00	50,000.00			
<b>G.5</b>	<b>Printing Equipment (Annex C)</b>																	-	-		
	2 units Dot Matrix Printer LQ 2180	HRDS														GAA	10,000.00	10,000.00			
	Provision of Repairs and Maintenance of Printing Equipment at IAS and BWC															GAA	32,000.00	32,000.00			
<b>G.6</b>	<b>Other Machinery and Equipment (Annex C)</b>																	-	-		
	Repairs and Maintenance of Aircon, Ref, Microwave	LCO-CC														GAA	20,000.00	20,000.00			
	Provision of Repairs and Maintenance of Other PPE, Machinery and Equipment at the DOLE CO															GAA	2,403,000.00	2,403,000.00			
<b>G.7</b>	<b>Motor Vehicles (Annex C)</b>																	-	-		
	Provision of Repairs and Maintenance for the DOLE CO Motor Vehicles															GAA	1,470,900.00	1,470,900.00			
<b>G.8</b>	<b>Furniture and Fixtures (Annex C)</b>																	-	-		
	Procurement of Modular Conference Table with 12 conference Chairs for ILAB Conference Room	ILAB														GAA	75,000.00	75,000.00			
	BLE Housekeeping Team (Includes repair of Equipments)	BLE														GAA	150,000.00	150,000.00			
	Provision of Repair and Maintenance of the Furnitures and Fixtures in the DOLE CO Offices															GAA	464,000.00	464,000.00			
<b>Item H</b>	<b>Insurance Expense</b>																	-	-		
	Taxes, Duties and Licenses																	-	-		
	registration of two vehicles	BWC														GAA	5,000.00	5,000.00			
	Taxes, Insurance Premium and Licenses	NRCC														GAA	572,000.00	572,000.00			
	Provision for the Taxes, Duties and Licenses payable by the DOLE CO Offices															GAA	283,500.00	283,500.00			
	Fidelity Bond																	-	-		
	Petty cash bond	BWC														GAA	500.00	500.00			
	Provision for Fidelity Bond of DOLE CO Offices															GAA	32,950.00	32,950.00			
<b>H.1</b>	<b>Insurance</b>																	-	-		
	Provision of Insurance to Motor Vehicles, Furniture and Buildings of the DOLE CO															GAA	2,978,500.00	2,978,500.00			
<b>Item I</b>	<b>Advertising Expense</b>																	-	-		
<b>I.1</b>	<b>Advertising (Annex D)</b>																	-	-		
	Advertising for Dod/IRRs/Labor Advisories issued (Mar, Jun, Sep)	BWC														GAA	200,000.00	200,000.00			
	Provision of Advertising Services for the DOLE CO Offices															GAA	1,813,000.00	1,813,000.00			
<b>I.1</b>	<b>Printing and Publication (Annex D)</b>																	-	-		

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/Project)	
				Pre-Proc Conference	Ads/Post of IAEB	Pre-bid Conf	Eligibility Check	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover		Total	MOOE	CO		
	Printing expenses on the Handbook on Workers statutory Monetary Benefits (Eng & Tag Vs) 20000 copies at 20/copy (Oct)	BWC															GAA	400,000.00	400,000.00		
	Printig expenses on the handbook on seafarer's benefits 10000 copies at 15/copy (May)	BWC															GAA	150,000.00	150,000.00		
	Printing of security codes to the TCCLS Certificates 1000 pcs at 5/pc (Mar)	BWC															GAA	5,000.00	5,000.00		
	Printing of safety practitioner's ID for OFW 100IDs at 25/ea	BWC															GAA	2,500.00	2,500.00		
	Printing of Security papers for the SP certificates 1000pcs at 20/ea (Oct)	BWC															GAA	20,000.00	20,000.00		
	4 quarterly News Magazine	LCO															GAA	167,000.00	167,000.00		
	Publication of Skilled Occupational Shortage List (SOSL) Mar	BLE															GAA	100,000.00	100,000.00		
	Revision of PRPA Rules Sep	BLE															GAA	100,000.00	100,000.00		
	Conduct of National Career Advocacy Congress May	BLE															GAA	50,000.00	50,000.00		
	Career Guidance Week and Career Ambassadors Jun	BLE															GAA	80,000.00	80,000.00		
	BLE Advocacy and IEC Program Jun Dec	BLE															GAA	70,000.00	70,000.00		
	Printing aof Jobsfit LMI Report Mar	BLE															GAA	500,000.00	500,000.00		
	C935 Toner Cartridge Black	PS-ISP															GAA	74,000.00	74,000.00		
	C935 Toner Cartridge Cyan	PS-ISP															GAA	92,000.00	92,000.00		
	C935 Toner Cartridge Magenta	PS-ISP															GAA	92,000.00	92,000.00		
	C935 Toner Cartridge Yellow	PS-ISP															GAA	92,000.00	92,000.00		
	C920 Toner Cartridge Black	PS-ISP															GAA	46,000.00	46,000.00		
	C920 Toner Cartridge Cyan	PS-ISP															GAA	67,000.00	67,000.00		
	C920 Toner Cartridge Magenta	PS-ISP															GAA	67,000.00	67,000.00		
	C920 Toner Cartridge Yellow	PS-ISP															GAA	67,000.00	67,000.00		
	C935 Photoconductor Unit	PS-ISP															GAA	29,655.00	29,655.00		
	C935 Photoconductor Kit	PS-ISP															GAA	84,400.00	84,400.00		
	Provision of Printing and Publication Services for the DOLE CO Offices																GAA	3,477,100.00	3,477,100.00		
	<b>Item J Transportation and Delivery Expenses</b>																	-	-		
	<b>J.1 Transportation and Delivery (Annex D)</b>																	-	-		
	Meetings/lobbying & courtesy calls to senate & HOR	Assec for LR															GAA	30,000.00	30,000.00		
	Meetings/lobbying & courtesy calls to senate & HOR	DLLD															GAA	27,000.00	27,000.00		
	Conduct of National Career Advocacy Congress	BLE															GAA	25,000.00	25,000.00		
	Career Guidance Week and Career Ambassadors	BLE															GAA	80,000.00	80,000.00		
	Provision of Transportation and Delivery Services for WODP, BLES, NRCO and BWSC																GAA	3,867,000.00	3,867,000.00		
	<b>Item K Rentals</b>																	-	-		
	<b>K.1 Rent – Building and Structures (Annex D)</b>																	-	-		
	Rental of Parking for Motor Vehicles	BLE															GAA	48,000.00	48,000.00		
	Rental of Building and Structures by the BLE and BWSC Offices																GAA	6,103,400.00	6,103,400.00		
	<b>K.2 Rent – Motor Vehicles (Annex D)</b>																	-	-		
	<b>K.3 Rent – Equipment (Annex D)</b>																	-	-		
	IT Equipment Interfund Transfer RO-8	PS-ISP															GAA	1,190,700.00	1,190,700.00		
	Rental of Photocopier/Xerox Machine and Other Equipment for the DOLE CO Offices																GAA	5,495,500.00	5,495,500.00		
	<b>Item L Subscription Expenses</b>																	-	-		
	<b>L.1 Newspaper (Annex D)</b>																	-	-		
	Subscription to Newspaper and Printed Materials by the DOLE CO Offices																GAA	920,154.00	920,154.00		
	<b>L.2 Magazine (Annex D)</b>																	-	-		
	Subscription to Magazines by the DOLE CO Offices																GAA	75,550.00	75,550.00		
	<b>Item M Office Equipment (Annex D)</b>																	-	-		
	Procurement of the below articles:																GAA	-	-		
	Airconditioner, package type	Assec for EFMD															GAA	-	-		Proposed project subject to approval ABC of 85000
	Reintegration Program	NRCO															GAA	-	-		
	2 units Laptop Computer	NRCO															GAA	76,000.00		76,000.00	
	1 Unit Fender Passport	NRCO															GAA	65,000.00		65,000.00	
	1 Unit Sony HDRC P 1750-Video Camera	NRCO															GAA	75,000.00		75,000.00	
	5 Units Desktop Computer	NRCO															GAA	325,000.00		325,000.00	
	Rack Mounted 2U Uninterreptible Power Supply	NRCO															GAA	150,000.00		150,000.00	
	Server Firewall	NRCO															GAA	150,000.00		150,000.00	
	1 Electric Typewriter	NRCO															GAA	15,000.00		15,000.00	
	1 Unit Aircon Split Type 3 tonner	NRCO															GAA	80,000.00		80,000.00	
	Laser Printer	NRCO															GAA	54,000.00		54,000.00	





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				Pre-Proc Conference	Ads/Post of IAEB	Pre-bid Conf	Eligibility Check	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover		Total	MOOE	CO	
	Gender and Development Establishment of PACU Womens Desk 50000	LS																		Estimated Expenses
	Green Our DOLE Purchase of Indoor Ornamental Plants 10000	LS																		Estimated Expenses
	Monitoring and/or Tree Planting Activity 30000	LS																		Estimated Expenses
	DOLE Wide CORPLAN 2014 10000	LS																		Estimated Expenses
	2014 MYPAs 26000	LS																		Estimated Expenses
	2014 YEPA 33000	LS																		Estimated Expenses
	Year End Performance Assessment	AS																		Estimated Expenses of 60000
	Provision of Representation Expenses for DOLE CO Offices																8,832,400.00	8,832,400.00		
	Others																			
	Subsidies	BLE-PESO																		
	National PESO Congress Winners (for Fund Transfer) 1 Peso Congress	BLE-PESO															1,164,000.00	1,164,000.00		
	Year-end Monetary Incentives to Active PESOs (for Fund Transfer) 16 Ros	BLE-PESO															5,160,000.00	5,160,000.00		
	Cost Sharing Activities of DOLE Offices																-			Estimated Budget for the Projects: (Please refer above for consolidated Budget Allocation of DOLE CO Offices)
	Rental of copying machine																-			930,000.00
	Maintenance of PABX																-			250,200.00
	Maintenance of Elevators																-			441,432.04
	Maintenance of airconditioning units																-			200,000.00
	Conduct of DOLE Wide MYPAs																-			500,000.00
	Conduct of DOLE Wide YEPA																-			500,000.00
	Labor Day Celebration																-			200,000.00
	Independence Day Celebration																-			200,000.00
	DOLE Anniversary																-			300,000.00
	Provision of Pest Control Services																-			100,000.00
	Provision of Janitorial Services																-			12,192,152.45
	Provision of Security Services																-			13,593,638.63
	Provision of bottled water																-			300,000.00
	Provision of courier services																-			900,000.00
	Subsidies	BLES																		
	Subsidies and Others	NRCO																		
	BWSC-WEED Subsidies	BWSC-WEED																		
	Membership Dues and Contributions to Organizations																			
	WAPES Annual Membership	BLE-PESO															GAA	35,000.00	35,000.00	
	BLES	BLES															GAA	120,000.00	120,000.00	
	Total																	268,811,172.05	259,821,172.05	8,990,000.00

\*Mode of Procurement shall be determined by the BAC upon receipt of specific project procurement.

We hereby warrant that the total amount reflected in this Annual Procurement Plan to procure the listed Project/Activities/Programs has been included in or is within our approved budget for the year.

Prepared by:  
  
**LILY PEARL L. GUERRERO**  
OIC-Director, AS

Certified Funds Available /  
Certified Appropriate Funds Available:  
  
**RICHELDA L. BALLAD**  
Chief Accountant

Approved:  
  
**ROSALINDA DIMAPILIS-BALDOZ**  
Secretary

Date Prepared: December 27, 2013