

Department : Department of Labor and Employment
 Agency : Office of the Secretary
 Operating Unit : Regional Office No. 8
 Organization Code : 160010300008

BED No. 1

FY 2020 NEP Financial Plan
 (In Thousand Pesos)

Program/Activity/Project		Current Year's Obligations			Budget Year Obligation Program										
		Actual Jan. 1 Sept. 30	Estimate Oct 1 -Dec 31	Total	Total	FOR COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal
A. Specific Budget for NGAs															
GENERAL ADMINISTRATION & SUPPORT															
a.	General Management and Supervision	29,645	7,257	36,902	41,310	9,901	13,319	9,334	8,756	41,310	-	-	-	-	-
	1 Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2 Regional Offices	29,645	7,257	36,902	41,310	9,901	13,319	9,334	8,756	41,310	-	-	-	-	-
	PS	25,696	6,869	32,565	33,368	7,872	10,431	7,872	7,193	33,368	-	-	-	-	-
	Region 8	25,696	6,869	32,565	33,368	7,872	10,431	7,872	7,193	33,368	-	-	-	-	-
	MOOE	3,949	388	4,337	6,592	2,029	1,538	1,462	1,563	6,592	-	-	-	-	-
	Region 8	3,949	388	4,337	6,592	2,029	1,538	1,462	1,563	6,592	-	-	-	-	-
	CO	-	-	-	1,350	-	1,350	-	-	1,350	-	-	-	-	-
	Region 8	-	-	-	1,350	-	1,350	-	-	1,350	-	-	-	-	-
	Subtotal, Gen. Mngt & Supervision	29,645	7,257	36,902	41,310	9,901	13,319	9,334	8,756	41,310	-	-	-	-	-
	PS	25,696	6,869	32,565	33,368	7,872	10,431	7,872	7,193	33,368	-	-	-	-	-
	MOOE	3,949	388	4,337	6,592	2,029	1,538	1,462	1,563	6,592	-	-	-	-	-
	CO	-	-	-	1,350	-	1,350	-	-	1,350	-	-	-	-	-
b.	Administration of Personnel Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1 Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2 Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Region 8	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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	Actual Jan. 1 Sept. 30	Estimate Oct 1 -Dec 31	Total	Total	FOR COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
					Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal	
Subtotal, Admin. Of Personnel Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, General Administration and Support	29,645	7,257	36,902	41,310	9,901	13,319	9,334	8,756	41,310	-	-	-	-	-	
PS	25,696	6,869	32,565	33,368	7,872	10,431	7,872	7,193	33,368	-	-	-	-	-	
MOOE	3,949	388	4,337	6,592	2,029	1,538	1,462	1,563	6,592	-	-	-	-	-	
CO	-	-	-	1,350	-	1,350	-	-	1,350	-	-	-	-	-	
II SUPPORT TO OPERATIONS															
d. Computerization Program	155	2,635	2,790	-	-	-	-	-	-	-	-	-	-	-	
MOOE	-	1	1	-	-	-	-	-	-	-	-	-	-	-	
Central	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Offices	-	1	1	-	-	-	-	-	-	-	-	-	-	-	
Region 8	-	1	1	-	-	-	-	-	-	-	-	-	-	-	
CO	155	2,634	2,789	-	-	-	-	-	-	-	-	-	-	-	
Central	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Offices	155	2,634	2,789	-	-	-	-	-	-	-	-	-	-	-	
Region 8	155	2,634	2,789	-	-	-	-	-	-	-	-	-	-	-	
Total, Support to Operations	155	2,635	2,790	-	-	-	-	-	-	-	-	-	-	-	
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
MOOE	-	1	1	-	-	-	-	-	-	-	-	-	-	-	
CO	155	2,634	2,789	-	-	-	-	-	-	-	-	-	-	-	
III. OPERATIONS															
OO 1: Employability of workers and competitiveness of MSMEs enhanced															
Employment Facilitation Program															