

FY 2022 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of Labor and Employment (DOLE)
 Agency: Office of the Secretary
 Operating Unit: Regional Office - VIII
 Organization Code (UACS) : 16 001 0300008

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
PART A															
I. Budget Year / Appropriations		740,602	91,824	832,426	149,646	27,250	44,740	51,094	26,562	149,646	0	0	0	0	0
General Administration and Support	1000000000000000	33,982	8,909	42,891	43,769	10,781	13,206	10,528	9,254	43,769	0	0	0	0	0
General Management and Supervision	100000100001000	33,982	8,909	42,891	43,769	10,781	13,206	10,528	9,254	43,769	0	0	0	0	0
PS		27,593	8,071	35,664	36,542	8,493	11,158	8,507	8,384	36,542	0	0	0	0	0
MOOE		6,389	838	7,227	7,227	2,288	2,048	2,021	870	7,227	0	0	0	0	0
Operations	3000000000000000	706,620	82,915	789,535	105,877	16,469	31,534	40,566	17,308	105,877	0	0	0	0	0
OO : Employability of workers and competitiveness of MSMEs enhanced	3100000000000000	12,872	8,339	21,211	19,323	893	2,898	12,747	2,785	19,323	0	0	0	0	0
EMPLOYMENT FACILITATION PROGRAM	3101000000000000	12,872	8,339	21,211	19,323	893	2,898	12,747	2,785	19,323	0	0	0	0	0
Youth Employability	310100100002000	10,861	6,405	17,266	18,533	678	2,535	12,656	2,664	18,533	0	0	0	0	0
MOOE		10,861	6,405	17,266	18,533	678	2,535	12,656	2,664	18,533	0	0	0	0	0
Job Search Assistance	310100100003000	1,545	1,359	2,904	790	215	363	91	121	790	0	0	0	0	0
MOOE		1,469	1,343	2,812	790	215	363	91	121	790	0	0	0	0	0
CO		76	16	92	0	0	0	0	0	0	0	0	0	0	0
Project(s)		466	575	1,041	0	0	0	0	0	0	0	0	0	0	0
Locally-Funded Project(s)		466	575	1,041	0	0	0	0	0	0	0	0	0	0	0
Skills Registry Program	310100200001000	466	575	1,041	0	0	0	0	0	0	0	0	0	0	0
MOOE		466	575	1,041	0	0	0	0	0	0	0	0	0	0	0
OO : Protection of workers' rights and maintenance of industrial peace ensured	3200000000000000	7,126	3,182	10,308	8,593	2,434	2,911	2,102	1,146	8,593	0	0	0	0	0
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	3201000000000000	7,126	3,182	10,308	8,593	2,434	2,911	2,102	1,146	8,593	0	0	0	0	0
Workers Organizations Development and Empowerment	320100100004000	190	269	459	459	82	139	152	86	459	0	0	0	0	0
MOOE		190	269	459	459	82	139	152	86	459	0	0	0	0	0
Labor Laws Compliance	320100100005000	6,639	2,440	9,079	7,364	2,142	2,568	1,785	869	7,364	0	0	0	0	0

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
PS		4,402	167	4,569	4,729	1,477	1,831	1,026	395	4,729	0	0	0	0	0
MOOE		2,237	2,273	4,510	2,635	665	737	759	474	2,635	0	0	0	0	0
Case Management	320100100006000	297	473	770	770	210	204	165	191	770	0	0	0	0	0
MOOE		297	473	770	770	210	204	165	191	770	0	0	0	0	0
OO : Social protection for vulnerable workers strengthened	330000000000000	686,622	71,394	758,016	77,961	13,142	25,725	25,717	13,377	77,961	0	0	0	0	0
WORKERS PROTECTION AND WELFARE PROGRAM	330100000000000	686,622	71,394	758,016	77,961	13,142	25,725	25,717	13,377	77,961	0	0	0	0	0
Livelihood and Emergency Employment	330100100003000	679,925	68,424	748,349	72,200	11,901	24,099	24,067	12,133	72,200	0	0	0	0	0
MOOE		679,925	68,424	748,349	72,200	11,901	24,099	24,067	12,133	72,200	0	0	0	0	0
Welfare Services	330100100004000	6,697	2,970	9,667	5,761	1,241	1,626	1,650	1,244	5,761	0	0	0	0	0
PS		2,979	2,302	5,281	5,456	1,153	1,549	1,602	1,152	5,456	0	0	0	0	0
MOOE		3,718	668	4,386	305	88	77	48	92	305	0	0	0	0	0
II. Automatic Appropriations		3,461	790	4,251	4,361	1,228	1,228	1,227	678	4,361	0	0	0	0	0
Retirement and Life Insurance Premiums		3,461	790	4,251	4,361	1,228	1,228	1,227	678	4,361	0	0	0	0	0
General Administration and Support	100000000000000	2,725	597	3,322	3,403	933	933	933	604	3,403	0	0	0	0	0
General Management and Supervision	100000100001000	2,725	597	3,322	3,403	933	933	933	604	3,403	0	0	0	0	0
PS		2,725	597	3,322	3,403	933	933	933	604	3,403	0	0	0	0	0
Operations	300000000000000	736	193	929	958	295	295	294	74	958	0	0	0	0	0
OO : Protection of workers' rights and maintenance of industrial peace ensured	320000000000000	440	-6	434	448	168	168	112	0	448	0	0	0	0	0
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	320100000000000	440	-6	434	448	168	168	112	0	448	0	0	0	0	0
Labor Laws Compliance	320100100005000	440	-6	434	448	168	168	112	0	448	0	0	0	0	0
PS		440	-6	434	448	168	168	112	0	448	0	0	0	0	0
OO : Social protection for vulnerable workers strengthened	330000000000000	296	199	495	510	127	127	182	74	510	0	0	0	0	0
WORKERS PROTECTION AND WELFARE PROGRAM	330100000000000	296	199	495	510	127	127	182	74	510	0	0	0	0	0
Welfare Services	330100100004000	296	199	495	510	127	127	182	74	510	0	0	0	0	0
PS		296	199	495	510	127	127	182	74	510	0	0	0	0	0
IV. Continuing Appropriations		123,746	6,995	130,741	0	0	0	0	0	0	0	0	0	0	0
General Administration and Support	100000000000000	147	91	238	0	0	0	0	0	0	0	0	0	0	0
General Management and Supervision	100000100001000	147	91	238	0	0	0	0	0	0	0	0	0	0	0


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1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
PS		0	14	14	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		147	0	147	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	77	77	0	0	0	0	0	0	0	0	0	0	0	0
Operations	30000000000000	123,599	6,904	130,503	0	0	0	0	0	0	0	0	0	0	0	0
OO : Employability of workers and competitiveness of MSMEs enhanced	31000000000000	3,004	2,858	5,862	0	0	0	0	0	0	0	0	0	0	0	0
EMPLOYMENT FACILITATION PROGRAM	31010000000000	3,004	2,858	5,862	0	0	0	0	0	0	0	0	0	0	0	0
Youth Employability	310100100002000	1,881	1,126	3,007	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		1,881	1,126	3,007	0	0	0	0	0	0	0	0	0	0	0	0
Job Search Assistance	310100100003000	1,000	1,468	2,468	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		12	1,462	1,474	0	0	0	0	0	0	0	0	0	0	0	0
CO		988	6	994	0	0	0	0	0	0	0	0	0	0	0	0
Project(s)		123	264	387	0	0	0	0	0	0	0	0	0	0	0	0
Locally-Funded Project(s)		123	264	387	0	0	0	0	0	0	0	0	0	0	0	0
Skills Registry Program	310100200001000	123	264	387	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		123	264	387	0	0	0	0	0	0	0	0	0	0	0	0
OO : Protection of workers' rights and maintenance of industrial peace ensured	32000000000000	219	679	898	0	0	0	0	0	0	0	0	0	0	0	0
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	32010000000000	219	679	898	0	0	0	0	0	0	0	0	0	0	0	0
Tripartism and Social Dialogue	320100100003000	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	15	15	0	0	0	0	0	0	0	0	0	0	0	0
Workers Organizations Development and Empowerment	320100100004000	0	92	92	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	92	92	0	0	0	0	0	0	0	0	0	0	0	0
Labor Laws Compliance	320100100005000	219	399	618	0	0	0	0	0	0	0	0	0	0	0	0
PS		0	4	4	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		219	395	614	0	0	0	0	0	0	0	0	0	0	0	0
Case Management	320100100006000	0	173	173	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	173	173	0	0	0	0	0	0	0	0	0	0	0	0
OO : Social protection for vulnerable workers strengthened	33000000000000	120,376	3,367	123,743	0	0	0	0	0	0	0	0	0	0	0	0

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WORKERS PROTECTION AND WELFARE PROGRAM	3301000000000000	120,376	3,367	123,743	0	0	0	0	0	0	0	0	0	0	0	0
Livelihood and Emergency Employment	330100100003000	119,525	3,253	122,778	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		119,525	3,253	122,778	0	0	0	0	0	0	0	0	0	0	0	0
Welfare Services	330100100004000	851	114	965	0	0	0	0	0	0	0	0	0	0	0	0
PS		0	36	36	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		851	78	929	0	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		707,356	83,108	790,464	106,835	16,764	31,829	40,860	17,382	106,835	0	0	0	0	0	0
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	3201000000000000	7,565	3,176	10,741	9,041	2,602	3,079	2,214	1,146	9,041	0	0	0	0	0	0
WORKERS PROTECTION AND WELFARE PROGRAM	3301000000000000	686,918	71,593	758,511	78,471	13,269	25,852	25,899	13,451	78,471	0	0	0	0	0	0
EMPLOYMENT FACILITATION PROGRAM	3101000000000000	12,873	8,339	21,212	19,323	893	2,898	12,747	2,785	19,323	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		744,507	92,614	837,121	154,007	28,478	45,968	52,321	27,240	154,007	0	0	0	0	0	0
PS		38,878	11,330	50,208	51,088	12,351	15,766	12,362	10,609	51,088	0	0	0	0	0	0
MOOE		705,553	81,268	786,821	102,919	16,127	30,202	39,959	16,631	102,919	0	0	0	0	0	0
CO		76	16	92	0	0	0	0	0	0	0	0	0	0	0	0


Prepared By / Certified Correct :


 GLENDA A. RAVELO
 AO W Budget Officer
 Date: 1/25/22 8:52 PM

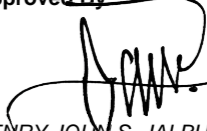
In coordination with / Certified Correct :

SHIRLEY ANN B. NEBRIJA
 Planning Officer
 Date: 2022-01-25 12:52:20

Recommending Approval :


 MARITES Z. VIÑAS
 Chief, IMSD
 Date: 1/25/22 8:58 PM

Approved By :


 HENRY JOHN S. JALBUENA
 Regional Director
 Date: 1/26/22 4:05 AM