BED No. 1

FY 2018 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): 160010300008

Report Status: PENDING

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
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					162,908	26,503	40,154	54,111	42,140	162,908					
Specific Budgets of National Government Agencies	101101				159,615	25,609	39,260	53,217	41,529	159,615					
General Administration and Support	100000000000000				37,169	8,475	10,696	8,377	9,621	37,169					
General Management and Supervision	100000100001000				37,169	8,475	10,696	8,377	9,621	37,169					
PS					29,180	7,055	8,844	6,795	6,486	29,180					
MOOE					7,989	1,420	1,852	1,582	3,135	7,989					
Operations	300000000000000				122,446	17,134	28,564	44,840	31,908	122,446					
OO : Employability of workers and competitiveness of MSMEs enhanced	310000000000000				25,323	458	2,825	14,881	7,159	25,323					
EMPLOYMENT FACILITATION PROGRAM	310100000000000				25,323	458	2,825	14,881	7,159	25,323					
Youth Employability	310100100002000				24,320	260	2,549	14,584	6,927	24,320					
MOOE					24,320	260	2,549	14,584	6,927	24,320					
Job Search Assistance	310100100003000				1,003	198	276	297	232	1,003					
MOOE					1,003	198	276	297	232	1,003					
OO : Protection of workers' rights and maintenance of industrial peace ensured	320000000000000				6,818	1,445	1,977	1,697	1,699	6,818					
EMPLOYMENT PRESERVATION															

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
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
AND REGULATION PROGRAM	320100000000000				6,818	1,445	1,977	1,697	1,699	6,818					
Workers Organizations Development and Empowerment	320100100004000				459	9	174	220	56	459					
MOOE					459	9	174	220	56	459					
Labor Laws Compliance	320100100005000				5,632	1,261	1,580	1,339	1,452	5,632					
PS					2,241	513	647	493	588	2,241					
MOOE					3,391	748	933	846	864	3,391					
Case Management	320100100006000				727	175	223	138	191	727					
MOOE					727	175	223	138	191	727					
OO : Social protection for vulnerable workers strengthened	330000000000000				90,305	15,231	23,762	28,262	23,050	90,305					
WORKERS PROTECTION AND WELFARE PROGRAM	330100000000000				90,305	15,231	23,762	28,262	23,050	90,305					
Livelihood and Emergency Employment	330100100003000				85,682	14,191	22,459	27,281	21,751	85,682					
MOOE					85,682	14,191	22,459	27,281	21,751	85,682					
Welfare Services	330100100004000				4,623	1,040	1,303	981	1,299	4,623					
PS					4,318	951	1,194	921	1,252	4,318					
MOOE					305	89	109	60	47	305					
Retirement and Life Insurance Premiums	104102				3,293	894	894	894	611	3,293					
General Administration and Support	100000000000000				2,684	738	738	738	470	2,684					
General Management and Supervision	100000100001000				2,684	738	738	738	470	2,684					
PS					2,684	738	738	738	470	2,684					
Operations	300000000000000				609	156	156	156	141	609					
OO : Protection of workers' rights and maintenance of industrial peace ensured	320000000000000				211	56	56	56	43	211					

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
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
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	320100000000000				211	56	56	56	43	211					
Labor Laws Compliance	320100100005000				211	56	56	56	43	211					
PS					211	56	56	56	43	211					
OO : Social protection for vulnerable workers strengthened	330000000000000				398	100	100	100	98	398					
WORKERS PROTECTION AND WELFARE PROGRAM	330100000000000				398	100	100	100	98	398					
Welfare Services	330100100004000				398	100	100	100	98	398					
PS					398	100	100	100	98	398					

Prepared By:

GLENDA A. RAVELO
AO V (BUDGET)
Financial Services Head / Budget Officer
Date:

In coordination with:

SHIRLEY ANN B. NEBRIJA
Planning Officer
Planning Services Head / Planning Officer
Date:

Approved By:

JOEL M. GONZALES
OIC- Regional Director
Agency Head / Department Secretary
Date:

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BED Level: 01 - Agency Submission (NEP)

FY 2018 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): 160010300008

Report Status: PENDING

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
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		197,579	95,630	293,209											
Specific Budgets of National Government Agencies	101101	132,790	89,561	222,351											
General Administration and Support	000001000000000	27,481	22,860	50,341											
General Management and Supervision	103001000100000	27,481	22,860	50,341											
PS		19,808	9,228	29,036											
MOOE		5,073	3,421	8,494											
CO		2,600	10,211	12,811											
Operations	000003000000000	105,309	66,701	172,010											
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	000003020000000	82,770	61,815	144,585											
Employment Facilitation and Capacity Building	000003020100000	82,770	61,815	144,585											
Conduct of training, livelihood and enterprise development and other capacity building programs for students, youths, and disabled workers and for the rural workers including programs for self-organization for plantation workers	285003020100001	81,739	61,275	143,014											
MOOE		81,739	61,275	143,014											
Support services for															

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
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
employment generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal employment or livelihood	285003020100002	1,031	540	1,571											
MOOE		1,031	540	1,571											
MFO 3: LABOR FORCE WELFARE SERVICES	000003030000000	16,878	1,174	18,052											
Worker's Organization and Tripartism and Empowerment Programs	161003030100000		446	446											
MOOE			446	446											
Rural and Emergency Employment Services	161003030200000	16,341	516	16,857											
MOOE		16,341	516	16,857											
Workers' Protection and Welfare Services	000003030300000	537	212	749											
Workers amelioration and welfare services	161003030300003	537	212	749											
PS		329	142	471											
MOOE		208	70	278											
MFO 4: EMPLOYMENT REGULATION SERVICES	000003040000000	5,661	3,712	9,373											
Enforcement of labor laws, regulations and standards	161003040100000	5,363	3,343	8,706											
PS		3,584	1,218	4,802											
MOOE		1,779	2,125	3,904											
Settlement and disposition of labor disputes through collective bargaining	161003040200000	298	369	667											
MOOE		298	369	667											
Retirement and Life Insurance Premiums	104102	2,293	831	3,124											
General Administration and Support	000001000000000	1,914	723	2,637											

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
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
General Management and Supervision	103001000100000	1,914	723	2,637											
PS		1,914	723	2,637											
Operations	000003000000000	379	108	487											
MFO 3: LABOR FORCE WELFARE SERVICES	000003030000000	31	13	44											
Workers' Protection and Welfare Services	000003030300000	31	13	44											
Workers amelioration and welfare services	161003030300003	31	13	44											
PS		31	13	44											
MFO 4: EMPLOYMENT REGULATION SERVICES	000003040000000	348	95	443											
Enforcement of labor laws, regulations and standards	161003040100000	348	95	443											
PS		348	95	443											
IV. Others		62,496	5,238	67,734											
Specific Budgets of National Government Agencies	101101	1,760	1,418	3,178											
Policy formulation, program planning and development of standard for the promotion and development of appropriate working conditions and standards	161003010300000	23		23											
MOOE		23		23											
Policy formulation, program planning and development of standard for the promotion of employment	161003010100000	122		122											
MOOE		122		122											
Workers' protection and welfare services to Overseas Filipino Workers	161003030300001	470	821	1,291											

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
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
MOOE		470	821	1,291											
Policy formulation, program planning and development of standard for the promotion of industrial peace	161003010200000	8		8											
MOOE		8		8											
Computerization Program	161004130600002	475	70	545											
MOOE			70	70											
CO		475		475											
Skills Registry Program	161004130600001	662	527	1,189											
MOOE		662	527	1,189											
Specific Budgets of National Government Agencies	102101	54,494	3,820	58,314											
Enforcement of labor laws, regulations and standards	161003040100000	1,090	161	1,251											
MOOE		1,090	155	1,245											
CO			6	6											
Skills Registry Program	161004130600001	171	340	511											
MOOE		171	340	511											
Conduct of training, livelihood and enterprise development and other capacity building programs for students, youths, and disabled workers and for the rural workers including programs for self-organization for plantation workers	285003020100001	49,750	1,547	51,297											
MOOE		49,750	1,547	51,297											
General Administration and Support	000001000000000	2	110	112											
MOOE		2	105	107											
CO			5	5											
Rural and Emergency Employment															

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
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
Services	161003030200000	2,688	1,224	3,912											
MOOE		2,688	1,224	3,912											
Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal employment or livelihood	285003020100002	311	36	347											
MOOE		311	36	347											
Computerization Program	161004130600002	45		45											
MOOE		45		45											
Workers' protection and welfare services to Overseas Filipino Workers	161003030300001	245	196	441											
MOOE		245	196	441											
Workers amelioration and welfare services	161003030300003	21	6	27											
MOOE		21	6	27											
Implementation of various LGUs Projects (Bottom-Up Budgeting)	161004140700002		2	2											
MOOE			2	2											
Settlement and disposition of labor disputes through collective bargaining	161003040200000	104	13	117											
MOOE		104	13	117											
Worker's Organization and Tripartism and Empowerment Programs	161003030100000	67	185	252											
MOOE		67	185	252											
National Disaster Risk Reduction and Management Fund (Calamity Fund)	102401	4,710		4,710											
General Administration and Support	000001000000000	4,710		4,710											
CO		4,710		4,710											

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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
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
Pension and Gratuity Fund	101407	1,532		1,532											
General Administration and Support	000001000000000	1,532		1,532											
PS		1,532		1,532											
Recapitulation by MFO:		105,688	66,809	172,497											
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	000003020000000	82,770	61,815	144,585											
MFO 3: LABOR FORCE WELFARE SERVICES	000003030000000	16,909	1,187	18,096											
MFO 4: EMPLOYMENT REGULATION SERVICES	000003040000000	6,009	3,807	9,816											

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Agency Head / Department Secretary
Date:

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