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 - V
Organization Code (UACS): 160010300005
Report Status: SUBMITTED

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					185,909	27,529	71,182	60,998	26,200	185,909					
Specific Budgets of National Government Agencies	101101				181,953	26,547	70,200	60,016	25,190	181,953					
General Administration and Support	100000000000000				35,981	7,843	10,114	7,745	10,279	35,981					
General Management and Supervision	100000100001000				35,981	7,843	10,114	7,745	10,279	35,981					
PS					31,319	6,629	8,898	6,629	9,163	31,319					
MOOE					4,464	1,116	1,116	1,116	1,116	4,464					
CO					198	98	100			198					
Operations	300000000000000				145,972	18,704	60,086	52,271	14,911	145,972					
OO : Employability of workers and competitiveness of MSMEs enhanced	310000000000000				22,461	256	9,611	9,611	2,983	22,461					
EMPLOYMENT FACILITATION PROGRAM	310100000000000				22,461	256	9,611	9,611	2,983	22,461					
Youth Employability	310100100002000				22,028	150	9,500	9,500	2,878	22,028					
MOOE					22,028	150	9,500	9,500	2,878	22,028					
Job Search Assistance	310100100003000				433	106	111	111	105	433					
MOOE					433	106	111	111	105	433					
OO : Protection of workers' rights and maintenance of industrial peace ensured	320000000000000				11,808	2,291	3,917	3,498	2,102	11,808					

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
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	320100000000000				11,808	2,291	3,917	3,498	2,102	11,808					
Workers Organizations Development and Empowerment	320100100004000				573	100	177	200	96	573					
MOOE					573	100	177	200	96	573					
Labor Laws Compliance	320100100005000				10,785	2,081	3,620	3,178	1,906	10,785					
PS					6,082	1,578	2,020	1,578	906	6,082					
MOOE					4,703	503	1,600	1,600	1,000	4,703					
Case Management	320100100006000				450	110	120	120	100	450					
MOOE					450	110	120	120	100	450					
OO : Social protection for vulnerable workers strengthened	330000000000000				111,703	16,157	46,558	39,162	9,826	111,703					
WORKERS PROTECTION AND WELFARE PROGRAM	330100000000000				111,703	16,157	46,558	39,162	9,826	111,703					
Livelihood and Emergency Employment	330100100003000				105,963	15,000	45,000	38,000	7,963	105,963					
MOOE					105,963	15,000	45,000	38,000	7,963	105,963					
Welfare Services	330100100004000				5,740	1,157	1,558	1,162	1,863	5,740					
PS					5,453	1,089	1,485	1,089	1,790	5,453					
MOOE					287	68	73	73	73	287					
Retirement and Life Insurance Premiums	104102				3,956	982	982	982	1,010	3,956					
General Administration and Support	100000000000000				2,886	721	721	721	723	2,886					
General Management and Supervision	100000100001000				2,886	721	721	721	723	2,886					
PS					2,886	721	721	721	723	2,886					
Operations	300000000000000				1,070	261	261	261	287	1,070					
OO : Protection of workers' rights and															

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+16
maintenance of industrial peace ensured	320000000000000				565	156	156	156	97	565					
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	320100000000000				565	156	156	156	97	565					
Labor Laws Compliance	320100100005000				565	156	156	156	97	565					
PS					565	156	156	156	97	565					
OO : Social protection for vulnerable workers strengthened	330000000000000				505	105	105	105	190	505					
WORKERS PROTECTION AND WELFARE PROGRAM	330100000000000				505	105	105	105	190	505					
Welfare Services	330100100004000				505	105	105	105	190	505					
PS					505	105	105	105	190	505					

Prepared By:

JOSIE M. BUSTAMANTE
Financial Services Head / Budget Officer
Date: 06/Dec/2017

In coordination with:

LEAH B. DY
Planning Services Head / Planning Officer
Date: 06/Dec/2017

Approved By:

EXEQUIEL R. SARCAUGA
Agency Head / Department Secretary
Date: 06/Dec/2017

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BED Level: 01 - Agency Submission (NEP)

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FY 2018 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Labor and Employment (DOLE)
Agency: Office of the Secretary
Operating Unit: Regional Office - V
Organization Code (UACS): 160010300005
Report Status: SUBMITTED

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		209,703	159,248	368,951											
Specific Budgets of National Government Agencies	101101	169,438	105,991	275,429											
General Administration and Support	000001000000000	28,882	14,329	43,211											
General Management and Supervision	103001000100000	28,882	14,329	43,211											
PS		24,652	9,614	34,266											
MOOE		4,050	683	4,733											
CO		180	4,032	4,212											
Operations	000003000000000	140,556	91,662	232,218											
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	000003020000000	120,924	65,179	186,103											
Employment Facilitation and Capacity Building	000003020100000	120,924	65,179	186,103											
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	120,306	65,131	185,437											
MOOE		120,306	65,131	185,437											
Support services for															

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
employment generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal employment or livelihood	285003020100002	618	48	666											
MOOE		618	48	666											
MFO 3: LABOR FORCE WELFARE SERVICES	000003030000000	10,984	22,629	33,613											
Worker's Organization and Tripartism and Empowerment Programs	161003030100000	443	130	573											
MOOE		443	130	573											
Rural and Emergency Employment Services	161003030200000	10,346	22,407	32,753											
MOOE		10,346	22,407	32,753											
Workers' Protection and Welfare Services	000003030300000	195	92	287											
Workers amelioration and welfare services	161003030300003	195	92	287											
MOOE		195	92	287											
MFO 4: EMPLOYMENT REGULATION SERVICES	000003040000000	8,648	3,854	12,502											
Enforcement of labor laws, regulations and standards	161003040100000	8,337	3,717	12,054											
PS		4,031	2,609	6,640											
MOOE		4,306	1,108	5,414											
Settlement and disposition of labor disputes through collective bargaining	161003040200000	311	137	448											
MOOE		311	137	448											
Retirement and Life Insurance Premiums	104102	2,761	990	3,751											
General Administration and Support	000001000000000	2,359	778	3,137											
General Management and															

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
Supervision	103001000100000	2,359	778	3,137											
PS		2,359	778	3,137											
Operations	000003000000000	402	212	614											
MFO 4: EMPLOYMENT REGULATION SERVICES	000003040000000	402	212	614											
Enforcement of labor laws, regulations and standards	161003040100000	402	212	614											
PS		402	212	614											
II. Continuing Appropriation		32,831	50,805	83,636											
CY 2016 Unobligated Allotment		32,831	50,805	83,636											
Specific Budgets of National Government Agencies	102101	32,831	50,805	83,636											
General Administration and Support	000001000000000	96	109	205											
MOOE		1	105	106											
CO		95	4	99											
Support to Operations	000002000000000		5	5											
MOOE			5	5											
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	22,912	49,019	71,931											
MOOE		22,912	49,019	71,931											
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	666	98	764											
MOOE		546	85	631											

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
CO		120	13	133											
Worker's Organization and Tripartism and Empowerment Programs	161003030100000	100	89	189											
MOOE		100	89	189											
Rural and Emergency Employment Services	161003030200000	8,105	1,255	9,360											
MOOE		8,105	1,255	9,360											
Workers' protection and welfare services to Overseas Filipino Workers	161003030300001	750	100	850											
CO		750	100	850											
Reintegration Services for Overseas Filipino Workers	285003030300002	136	123	259											
MOOE		136	123	259											
Workers amelioration and welfare services	161003030300003	21		21											
MOOE		21		21											
Skills Registry Program	161004130600001	45	7	52											
MOOE		45	7	52											
IV. Others		4,673	1,462	6,135											
Specific Budgets of National Government Agencies	101101	2,499	1,225	3,724											
MFO 1: LABOR POLICY SERVICES	000003010000000		106	106											
MOOE			106	106											
Reintegration Services for Overseas Filipino Workers	285003030300002	1,098	62	1,160											
MOOE		1,098	62	1,160											
Skills Registry Program	161004130600001	312	781	1,093											
MOOE		312	781	1,093											
Computerization Program	161004130600002	1,089	276	1,365											

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			60	60											
CO		1,089	216	1,305											
Pension and Gratuity Fund	101407	2,174	237	2,411											
General Management and Supervision	103001000100000	2,174	237	2,411											
PS		2,174	237	2,411											
Recapitulation by MFO:		140,958	91,874	232,832											
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	000003020000000	120,924	65,179	186,103											
MFO 3: LABOR FORCE WELFARE SERVICES	000003030000000	10,984	22,629	33,613											
MFO 4: EMPLOYMENT REGULATION SERVICES	000003040000000	9,050	4,066	13,116											

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