

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	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	1000000000000000				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	8,998	6,629	9,133	31,319						
MOOE					4,464	1,116	1,116	1,116	1,116	4,464						
CO					198	98	100			198						
Operations	3000000000000000				145,972	18,704	60,086	52,271	14,911	145,972						
OO : Employability of workers and competitiveness of MSMEs enhanced	3100000000000000				22,461	256	9,611	9,611	2,993	22,461						
EMPLOYMENT FACILITATION PROGRAM	3101000000000000				22,461	256	9,611	9,611	2,993	22,461						
Youth Employability	3101001000002000				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	3101001000003000				433	106	111	111	105	433						
MOOE					433	106	111	111	105	433						
OO : Protection of workers' rights and maintenance of industrial peace ensured	3200000000000000				11,808	2,291	3,917	3,498	2,102	11,808						

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		Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total			
1	2	3	4	6= 3+4	7	8	8	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+16
maintenance of industrial peace ensured	3200000000000000			565	156	156	156	97	565					
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	3201000000000000			565	156	156	156	97	565					
Labor Laws Compliance	3201001000050000			565	156	156	156	97	565					
PS				565	156	156	156	97	565					
OO : Social protection for vulnerable workers strengthened	3300000000000000			505	105	105	105	190	505					
WORKERS PROTECTION AND WELFARE PROGRAM	3301000000000000			505	105	105	105	190	505					
Welfare Services	3301001000040000			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:

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

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BED Level: 01 - Agency Submission (NEP)

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program									
		Actual Jan. 1-Sept. 30	Estimate Oct. 1-Dec. 31	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		3	4	6= 3+4	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2			6= 3+4	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	1030010001000000	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	0000030200000000	120,924	65,179	186,103										
MFO 3: LABOR FORCE WELFARE SERVICES	0000030300000000	10,984	22,629	33,613										
MFO 4: EMPLOYMENT REGULATION SERVICES	0000030400000000	9,050	4,066	13,116										

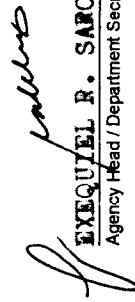
Prepared By:

JOSIE M. BUSTAMANTE
 Financial Services Head / Budget Officer
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In coordination with:

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