

Department of Labor and Employment  
Office of the Secretary  
Operating Unit: Regional Office No. IX

FY 2018 Financial Plan (BED No. 1)  
(in thousands)

Program/Project/Activity		Current Year's Obligations			Budget Year Obligation Program					
		Actual Jan. 1 Sept. 30	Estimate Oct 1 -Dec 31	Total	Total	COMPREHENSIVE RELEASE				
						Q1	Q2	Q3	Q4	Subtotal
<b>A. Specific Budget for NGAs</b>										
<b>GENERAL ADMINISTRATION &amp; SUPPORT</b>										
a.	General Management and Supervision	27,442	9,604	37,045	35,861	9,312	9,358	7,312	9,879	35,861
	2 Regional Offices	27,442	9,604	37,045	35,861	9,312	9,358	7,312	9,879	35,861
	PS	24,075	8,132	32,207	31,869	6,814	8,860	6,814	9,381	31,869
	MOOE	3,001	1,454	4,455	3,992	2,498	498	498	498	3,992
	CO	366	17	383	-	-	-	-	-	-
<b>II SUPPORT TO OPERATIONS</b>										
d.	Computerization Program	527	114	641	-	-	-	-	-	-
	MOOE	1	100	101	-	-	-	-	-	-
	CO	526	14	540	-	-	-	-	-	-
<b>III. OPERATIONS</b>										
<b>OO 1: Employability of workers and competitiveness of MSMEs enhanced</b>										
<b>Employment Facilitation Program</b>										
	2. Youth Employability	66,646	11,710	78,356	47,937	3,000	35,000	7,000	2,937	47,937
	2.1 Special Program for Employment of Students (SPES)	45,843	6,830	52,673	47,937	3,000	35,000	7,000	2,937	47,937
	MOOE	45,843	6,830	52,673	47,937	3,000	35,000	7,000	2,937	47,937
	2.2 Government Internship Program (GIP)	20,803	4,830	25,633	-	-	-	-	-	-
	MOOE	20,803	4,830	25,633	-	-	-	-	-	-
	2.3 Jobstart Philippines Program	-	50	50	-	-	-	-	-	-
	MOOE	-	50	50	-	-	-	-	-	-
	Subtotal, Youth Employability	66,646	11,710	78,356	47,937	3,000	35,000	7,000	2,937	47,937
	MOOE	66,646	11,710	78,356	47,937	3,000	35,000	7,000	2,937	47,937
	3. Job Search Assistance	1,675	109	1,784	623	155	156	156	156	623
	3.1 Public Employment Service (PES)	1,675	109	1,784	623	155	156	156	156	623
	MOOE	1,487	105	1,592	623	155	156	156	156	623
	CO	187	4	191	-	-	-	-	-	-
	4. National Skills Registry System (NSRS)	81	990	1,071	-	-	-	-	-	-
	MOOE	81	990	1,071	-	-	-	-	-	-
	<b>Total, Organizational Outcome 1</b>	<b>68,402</b>	<b>12,808</b>	<b>81,211</b>	<b>48,560</b>	<b>3,155</b>	<b>35,156</b>	<b>7,156</b>	<b>3,093</b>	<b>48,560</b>
	PS	-	-	-	-	-	-	-	-	-
	MOOE	68,215	12,804	81,019	48,560	3,155	35,156	7,156	3,093	48,560
	CO	187	4	191	-	-	-	-	-	-
<b>OO 2: Protection of workers' rights and maintenance of industrial peace ensured</b>										
<b>Employment Preservation and Regulation Program</b>										
	4. Workers Organizations Development and Empowerment	1,020	191	1,211	966	241	242	242	241	966

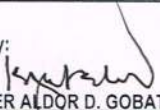


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<b>A. Specific Budget for NGAs</b>											
4.2	Workers Organizations Development Program (WODP)		1,020	191	1,211	966	241	242	242	241	966
	MOOE		1,020	191	1,211	966	241	242	242	241	966
<b>5. Labor Laws Compliance</b>			8,316	3,214	11,530	8,919	2,036	2,367	2,038	2,478	8,919
5.1	Labor Laws Compliance System (LLCS)		8,316	3,214	11,530	8,919	2,036	2,367	2,038	2,478	8,919
	PS		4,638	1,923	6,561	5,113	1,086	1,415	1,086	1,526	5,113
	MOOE		3,678	1,292	4,969	3,806	950	952	952	952	3,806
<b>6. Case Management</b>			466	148	614	549	137	137	137	138	549
6.1	Conciliation-Mediation		466	148	614	549	137	137	137	138	549
	MOOE		466	148	614	549	137	137	137	138	549
<b>Total, Organizational Outcome 2</b>			9,802	3,553	13,355	10,434	2,414	2,746	2,417	2,857	10,434
	PS		4,638	1,923	6,561	5,113	1,086	1,415	1,086	1,526	5,113
	MOOE		5,164	1,630	6,794	5,321	1,328	1,331	1,331	1,331	5,321
	CO		-	-	-	-	-	-	-	-	-
<b>OO 3: Social protection for vulnerable workers strengthened</b>											
<b>Workers Protection and Welfare Program</b>											
<b>3. Livelihood and Emergency Employment</b>			133,540	58,728	192,268	62,184	10,000	22,184	20,000	10,000	62,184
<b>3.1 DOLE Integrated and Emergency Employment Program (DILEEP)</b>											
<b>3.1.1 DOLE Integrated Livelihood Program (DILP)</b>			52,129	20,389	72,518	62,184	10,000	22,184	20,000	10,000	62,184
	MOOE		52,129	20,389	72,518	62,184	10,000	22,184	20,000	10,000	62,184
<b>3.1.2 Tulong Panghanapbuhay sa Ating Disadvantaged/Displaced (TUPAD)Workers Program</b>			65,688	20,200	85,887	-	-	-	-	-	-
	MOOE		65,688	20,200	85,887	-	-	-	-	-	-
<b>Subtotal, DILEEP</b>			117,817	40,589	158,406	62,184	10,000	22,184	20,000	10,000	62,184
	MOOE		117,817	40,589	158,406	62,184	10,000	22,184	20,000	10,000	62,184
<b>3.2 Adjustment Measures Program (AMP)</b>			15,723	18,139	33,862	-	-	-	-	-	-
	MOOE		15,723	18,139	33,862	-	-	-	-	-	-
	- Regular		15,107	17,324	32,431	-	-	-	-	-	-
	- K to 12		616	815	1,431	-	-	-	-	-	-
<b>Subtotal, Livelihood and Emergency Employment</b>			133,540	58,728	192,268	62,184	10,000	22,184	20,000	10,000	62,184
	MOOE		133,540	58,728	192,268	62,184	10,000	22,184	20,000	10,000	62,184
<b>4. Welfare Services</b>			592	14	607	5,390	1,172	1,489	1,172	1,557	5,390
<b>4.2 Family Welfare Program and Kasambahay Program</b>			592	14	607	5,390	1,172	1,489	1,172	1,557	5,390
	PS		-	-	-	4,877	1,044	1,360	1,044	1,429	4,877
	MOOE		592	14	607	513	128	129	128	128	513
<b>5. Reintegration Services for OFW Returnees</b>			1,513	666	2,179	-	-	-	-	-	-
	MOOE		1,513	666	2,179	-	-	-	-	-	-
<b>Total, Organizational Outcome 3</b>			135,645	59,409	195,054	67,574	11,172	23,673	21,172	11,557	67,574
	PS		-	-	-	4,877	1,044	1,360	1,044	1,429	4,877
	MOOE		135,645	59,409	195,054	62,697	10,128	22,313	20,128	10,128	62,697
<b>Total, Operations</b>			213,850	75,770	289,620	126,568	16,741	61,575	30,745	17,507	126,568
	PS		4,638	1,923	6,561	9,990	2,130	2,775	2,130	2,955	9,990

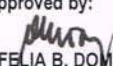


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	Actual Jan. 1 Sept. 30	Estimate Oct 1 -Dec 31	Total	Total	COMPREHENSIVE RELEASE					
					Q1	Q2	Q3	Q4	Subtotal	
<b>A. Specific Budget for NGAs</b>										
MOOE	209,024	73,843	282,868	116,578	14,611	58,800	28,615	14,552	116,578	
CO	187	4	191	-	-	-	-	-	-	
<b>Total, Specific Budget for NGAs</b>	<b>241,819</b>	<b>85,487</b>	<b>327,306</b>	<b>162,429</b>	<b>26,053</b>	<b>70,933</b>	<b>38,057</b>	<b>27,386</b>	<b>162,429</b>	
PS	28,713	10,055	38,768	41,859	8,944	11,635	8,944	12,336	41,859	
MOOE	212,026	75,398	287,423	120,570	17,109	59,298	29,113	15,050	120,570	
FE	-	-	-	-	-	-	-	-	-	
CO	1,080	35	1,115	-	-	-	-	-	-	
<b>B. Automatic Appropriations</b>										
<b>GENERAL ADMINISTRATION &amp; SUPPORT</b>										
a. General Management and Supervision	2,326	626	2,952	2,946	737	737	736	736	2,946	
RLIP	2,326	626	2,952	2,946	737	737	736	736	2,946	
<b>III. OPERATIONS</b>										
OO 2: Protection of workers' rights and maintenance of industrial peace ensured										
Employment Preservation and Regulation Program										
5. Labor Laws Compliance	434	175	609	474	119	119	118	118	474	
5.1 Labor Laws Compliance System (LLCS)	434	175	609	474	119	119	118	118	474	
RLIP	434	175	609	474	119	119	118	118	474	
OO 3: Social protection for vulnerable workers strengthened										
Workers Protection and Welfare Program										
4. Welfare Services	-	-	-	456	114	114	114	114	456	
4.2 Family Welfare Program and Kasambahay Program	-	-	-	456	114	114	114	114	456	
RLIP	-	-	-	456	114	114	114	114	456	
<b>Total, Operations</b>	<b>434</b>	<b>175</b>	<b>609</b>	<b>930</b>	<b>233</b>	<b>233</b>	<b>232</b>	<b>232</b>	<b>930</b>	
RLIP	434	175	609	930	233	233	232	232	930	
<b>Total, Automatic Appropriations</b>	<b>2,760</b>	<b>801</b>	<b>3,561</b>	<b>3,876</b>	<b>970</b>	<b>970</b>	<b>968</b>	<b>968</b>	<b>3,876</b>	
<b>C. Special Purpose Fund</b>	<b>817</b>	<b>-</b>	<b>817</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
PS	817	-	817	-	-	-	-	-	-	
Pension and Gratuity Fund	817	-	817	-	-	-	-	-	-	
<b>Grandtotal</b>	<b>245,395</b>	<b>86,289</b>	<b>331,684</b>	<b>166,305</b>	<b>27,023</b>	<b>71,903</b>	<b>39,025</b>	<b>28,354</b>	<b>166,305</b>	

Prepared by:

  
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