

FY 2017 Physical and Financial Plan (REFORMULATED)						FY 2017 UTILIZATION					
KEY SERVICE INDICATOR	2017 FINANCIAL PERFORMANCE/TARGET (P'000)					AS OF SEPTEMBER 30, 2017					
	Q1	Q2	Q3	Q4	TOTAL (P'000)	Q1	Q2	Q3	Q4	TOTAL FUND UTILIZED	PERCENTAGE
	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE							
(1)	(9)	(10)	(11)	(12)	(13)						
GOAL: A. GAINFULLY EMPLOYED WORKFORCE											
MFO 1: Job Search Assistance Services for Wage Employment											
1. Employment Facilitation Program											
1.1 A. Public Employment Service Offices (PESOs)-Technical Support Fund for Capacity Building Services											
1.1A.1. Continuing FORA for Programs and Policy Discussions											
a. 17th National PESO Congress			1,312,000.00		1,312,000.00			1,523,975.68		1,523,975.68	116.16%
b. PESOMAP, Inc. and BLE Quarterly Meetings	290,000.00	290,000.00	290,000.00	290,000.00	1,160,000.00	352,810.00	735,000.00			1,087,810.00	93.78%
c. Regional PESOMAP meetings and Support for the Conduct of Capacity Building and Skills Development (Regional PESO Federation Officers, DOLE Regional PESO Focal Persons and PESO Managers)	400,000.00	400,000.00	1,400,000.00		2,200,000.00	1,034,600.00	400,000.00			1,434,600.00	65.21%
d. Subsidy to DOLE Regional Offices for the Conduct of PESO Year-End Performance Assessment (YEPA) and Advocacy Program for Inactive PESOs, etc. (for fund transfer)				5,680,000.00	5,680,000.00					-	0.00%
1.1A.2. Awards and Incentives											
a. Best PESO Award			450,000.00		450,000.00					-	0.00%
b. Hall of Fame			300,000.00		300,000.00					-	0.00%
c. Year-End Monetary Incentives to Active PESOs (1,100 x 5,000) (Incentive for additional Active PESOs in excess of 1,100 based on actual PESO Survey will be sourced from supplemental request of funding to Financial and Management Service-FMS)				5,500,000.00	5,500,000.00					-	0.00%
1.1A.3. Capacity Building and Skills Development for Regional Offices, PESO and SPES Focal											
a. Conduct of Orientation and Trainings for the following: Basic Employment Service Training (BEST); Labor Market Information Analysis and Report Writing; and Series of Orientation on Special Program for Employment of Students (SPES) IRR		1,118,000.00			1,118,000.00		1,711,153.95			1,711,153.95	153.05%
1.1A.4. Network with Allied Institutions											
a. 2017 Annual WAPES Membership - Euro 1000		65,000.00			65,000.00	56,371.24				56,371.24	86.72%
1.1A.5. Administrative and Communication Campaign Support Plan for Employment Facilitation Activities											
a. Trophy and Plaque of Appreciation for Search for BEST PESO			160,000.00		160,000.00			126,800.00		126,800.00	79.25%
b. Payment for the courier of Trophy and Other PESO Materials			100,000.00		100,000.00					-	0.00%
c. Support to Travelling of BLE Staff			300,000.00		300,000.00	43,277.00				43,277.00	14.43%
d. Publication of PESO Congress Newspaper Advertorial			600,000.00		600,000.00					-	0.00%
e. Printing of Magazine Type Publication			60,000.00		60,000.00	75,000.00		57,000.00		132,000.00	220.00%

FY 2017 Physical and Financial Plan (REFORMULATED)						FY 2017 UTILIZATION					
KEY SERVICE INDICATOR	2017 FINANCIAL PERFORMANCE/TARGET (P'000)					AS OF SEPTEMBER 30, 2017					
	Q1	Q2	Q3	Q4	TOTAL (P'000)	Q1	Q2	Q3	Q4	TOTAL FUND UTILIZED	PERCENTAGE
	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE							
(1)	(9)	(10)	(11)	(12)	(13)						
f. Publication of SPES IRR			180,000.00		180,000.00			119,347.20		119,347.20	66.30%
g. Printing of SPES IMO				470,000.00	470,000.00					-	0.00%
h. Audio Visual Presentation and SDE for SBP and PESO Accomplishment for the year and other Employment Facilitation Services			380,000.00		380,000.00					-	0.00%
i. Supplies, Equipment, and Advocacy materials for the Conduct of Search for Best PESO, National PESO Congress and other PESO Related Activities			200,000.00		200,000.00			165,910.00		165,910.00	82.96%
j. Conduct of Meetings for PESO Activities	5,000.00		20,000.00		25,000.00	7,904.00	1,454.00	15,640.62		24,998.62	99.99%
1.1B. Trabaho, Negosyo, Kabuhayan (TNK) Caravan	350,000.00				350,000.00	305,987.00				305,987.00	87.42%
1.1C. On-Site Job Fair to 18 Resettlement Sites under NHA Convergence Program (Interfund)		2,300,000.00			2,300,000.00					-	0.00%
Interfund transfer to cover expenses to be incurred for the conduct of FY 2017 Labor Day and Independence Day Jobs and Business Fair per ADL No. 2017-04-0346 dated April 21, 2017.							1,800,000.00			1,800,000.00	
Interfund transfer to serve as support fund to defray expenses to be incurred in connection with the Consultation Workshop with Regional Implementers on the Issuance of AEP for the 1st quarter of FY 2017 per ADL No. 2017-01-0023 dtd 1/23/2017.						257,700.00				257,700.00	
PESO FUNDS	1,045,000.00	1,873,000.00	5,752,000.00	11,940,000.00	20,610,000.00	2,133,649.24	4,647,607.95	2,008,673.50	-	8,789,930.69	42.65%
2. NATIONAL SKILLS REGISTRATION PROGRAM										-	
MOOE										-	
2.1. National Skills Registration Program (NSRP)*										-	
2.1.1. Salary of Project-Based Personnel at the Central Office (1 Project Coordinator @ P 17,300/mo. and 3 Assistant Project Coordinator @ P 15,740/mo.)	193,560.00	193,560.00	193,560.00	193,560.00	774,240.00					-	0.00%
2.1.2. Salary of Project-Based staff for DOLE-ROs/FOs (Subsidy)			7,956,198.00	2,652,066.00	10,608,264.00			10,608,261.18		10,608,261.18	100.00%
2.2 Capacity Buiding for Regional Implementers										-	
2.2.1 Regional Trainer's Training on PESO Employment Information System (PEIS), PhilJobNet and Philippine Talent Map Initiative (PTMI)	200,000.00	200,000.00			400,000.00	400,000.00				400,000.00	100.00%
2.2.2 2017 NSRP National Assessment (Workshop)				400,000.00	400,000.00					-	0.00%
2.2.3 Support to Travel Expense (Local)		418,000.00			418,000.00					-	0.00%
2.3 Support to Regional Operations (Subsidy)			7,319,412.00	5,622,304.00	12,941,716.00			7,319,412.00		7,319,412.00	56.56%
2.4 Communication and Administrative Support	50,945.00	50,945.00	50,945.00	50,945.00	203,780.00					-	0.00%

FY 2017 Physical and Financial Plan (REFORMULATED)						FY 2017 UTILIZATION					
KEY SERVICE INDICATOR	2017 FINANCIAL PERFORMANCE/TARGET (P'000)					AS OF SEPTEMBER 30, 2017					
	Q1	Q2	Q3	Q4	TOTAL (P'000)	Q1	Q2	Q3	Q4	TOTAL FUND UTILIZED	PERCENTAGE
	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE							
(1)	(9)	(10)	(11)	(12)	(13)						
2.5 Updating and Reprinting of NSRP Field Operations Manual (FOM)			200,000.00		200,000.00					-	0.00%
2.6 Updating and Reprinting of NSRP Forms			30,000.00		30,000.00					-	0.00%
2.7 Support to PSA Establishment Survey on Employment Intermediaries including PEIS			1,000,000.00		1,000,000.00					-	0.00%
2.8 Subscription to SMS blast service provider		20,000.00			20,000.00	19,000.00				19,000.00	95.00%
2.9. Maintenance of PhiJobNet										-	
2.9.1. Subscription of Internet Service Provider (ISP) (Annual)	192,000.00	192,000.00	192,000.00	192,000.00	768,000.00					-	0.00%
2.9.2. Subscription of PhiJobNet hosting (Annual)	210,000.00	210,000.00	210,000.00	210,000.00	840,000.00	127,249.98	127,249.98	334,749.89		589,249.85	70.15%
NSRP FUNDS	846,505.00	1,284,505.00	17,152,115.00	9,320,875.00	28,604,000.00	546,249.98	127,249.98	18,262,423.07	-	18,935,923.03	66.20%
3. JOBSTART PHILIPPINES PROGRAM										-	
3.1. Support to the conduct of Life Skills Training of 4,320 youth beneficiaries for 18 additional areas										-	
3.1.1 Conduct of 10-day Life Skills Training of 4,320 youth beneficiaries for 18 additional LGUs @7,000/trainee plus additional administrative fee (varying amount per area)			32,928,000.00		32,928,000.00					-	0.00%
3.1.2 Basic Accident Insurance for 4,320 youth beneficiaries in additional 18 additional areas @60/trainee			259,200.00		259,200.00					-	
3.2. Capacity-building of Program Implementers										-	
3.2.1 Conduct of Modern Public Employment Office- Japan Study Tour			8,500,000.00		8,500,000.00			7,533,786.38		7,533,786.38	88.63%
3.2.2 Conduct of JobStart Training of Trainers on LST				3,200,000.00	3,200,000.00					-	0.00%
3.2.3 Orientation for additional JobStart Program Areas			500,000.00		500,000.00			160,000.00		160,000.00	32.00%
3.2.4 Workshop on JobStart Guidelines in Implementing Technical Training and Internship			700,000.00		700,000.00			1,026,000.00		1,026,000.00	146.57%
3.3. Development of JobStart Advocacy Materials										-	
3.3.1 Purchase of customized merchandise and other promotional materials			584,000.00	584,000.00	1,168,000.00					-	0.00%
3.3.2 Development and Reproduction of IEC Materials (flyers, magazines, tarpaulins, etc.) including JobStart Law and IRR			650,000.00	650,000.00	1,300,000.00					-	0.00%
3.4 Travel expenses of JobStart implementors			500,000.00	500,000.00	1,000,000.00	77,401.00	165,863.95	440,205.44		683,470.39	68.35%
3.5 Hiring of project-based staff for BLE JobStart Unit (1 Project Coordinator @ 17,500/mo. And 2 Assistant Project Coordinator @ 16,500/mo.)	151,500.00	151,500.00	151,500.00	151,500.00	606,000.00					-	0.00%
3.6 Representation Expenses										-	

Department of Labor and Employment

Agency/Office: Bureau of Local Employment

FY 2017 Physical and Financial Plan (REFORMULATED)						FY 2017 UTILIZATION					
KEY SERVICE INDICATOR	2017 FINANCIAL PERFORMANCE/TARGET (P'000)					AS OF SEPTEMBER 30, 2017					
	Q1	Q2	Q3	Q4	TOTAL (P'000)	Q1	Q2	Q3	Q4	TOTAL FUND UTILIZED	PERCENTAGE
	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE							
(1)	(9)	(10)	(11)	(12)	(13)						
3.6.1 Conduct of Annual Committee Meeting				200,000.00	200,000.00					-	0.00%
3.6.2 Conduct of JobStart-related Meetings			100,000.00	100,000.00	200,000.00		7,500.00	9,097.00		16,597.00	8.30%
3.6.3 Launching of JobStart Law Implementing Rules and Regulations			200,000.00		200,000.00					-	0.00%
3.7 Office Supplies and Other Supplies and Materials Expense			100,000.00	100,000.00	200,000.00					-	0.00%
3.8 Communication Expense										-	
3.8.1 Mobile Loads/Plans Subscription			34,400.00	34,400.00	68,800.00						
3.9 RO JobStart Funds (Subsidies-Others, for Interfund to Ros)										-	
3.9.1 Support to JobStart Technical Trainng										-	
3.9.1 Technical Training Allowance for 3,150 youth beneficiaries covering 3 existing LGUs and 15 additional program areas @15,000/trainee (max.)			47,250,000.00		47,250,000.00			9,450,000.00		9,450,000.00	20.00%
3.9.2 Technical Training Cost for 3,150 youth beneficiaries covering 3 existing LGUs and 15 additional program areas @12,000/trainee (ceiling)			37,800,000.00		37,800,000.00			7,560,000.00		7,560,000.00	20.00%
3.9.3 Medical Check-up for 3,024 youth beneficiaries in 18 additional areas @1,000/trainee			3,024,000.00		3,024,000.00					-	0.00%
3.9.4 Security Permit for 3,024 youth beneficiaries in 18 additional areas @500/trainee			1,512,000.00		1,512,000.00					-	0.00%
3.11 Employer's Grant Admission for internship of 3,150 youth beneficiaries covering 3 existing LGUs and 15 additional program areas @6,000/trainee (max.)			18,900,000.00		18,900,000.00			3,780,000.00		3,780,000.00	20.00%
3.12 Support to the conduct of Life Skills Training for 4,320 youth beneficiaries of 18 additional areas										-	
3.12.1 LST Allowance for 4,320 youth beneficiaries in additional 18 additional areas @2000/trainee			8,640,000.00		8,640,000.00					-	0.00%
JOBSTART PHILIPPINES PROGRAM	151,500.00	151,500.00	162,333,100.00	5,519,900.00	168,156,000.00	77,401.00	173,363.95	29,959,088.82	-	30,209,853.77	17.97%
4. LABOR MARKET INFORMATION										-	
4.1. Continuing development and dissemination of regular LMI publications											
- Labor Market Profile (quarterly)											
- Labor Market Trends (quarterly)	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	4,979.50	9,448.60	9,532.30		23,960.40	59.90%
- BLE Newsfeed (quarterly)											
- Other LMI and BLE IEC Materials											
4.2. Development of JobsFit 2022 and Human Resource Development Plan										-	
4.2.1. Conduct of advocacy activities for the promotion of the JobsFit 2022 and Human Resource Development (HRD) Plan	300,000.00				300,000.00	300,000.00				300,000.00	100.00%

Department of Labor and Employment

Agency/Office: Bureau of Local Employment

FY 2017 Physical and Financial Plan (REFORMULATED)						FY 2017 UTILIZATION					
KEY SERVICE INDICATOR	2017 FINANCIAL PERFORMANCE/TARGET (P'000)					AS OF SEPTEMBER 30, 2017					
	Q1	Q2	Q3	Q4	TOTAL (P'000)	Q1	Q2	Q3	Q4	TOTAL FUND UTILIZED	PERCENTAGE
	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE							
(1)	(9)	(10)	(11)	(12)	(13)						
4.2.2. Support to the Human Resource Development (HRD)- Technical Working Group (TWG) and JobsFit TWG Related Activities			243,000.00		243,000.00					-	0.00%
4.3 Incentives and Awards to Regional Offices and Employment Intermediaries			200,000.00		200,000.00					-	0.00%
4.3.1 Support to the Human Resource Development (HRD)- Technical Working Group (TWG) and JobsFit TWG Related Activities			18,000.00		18,000.00					-	0.00%
4.5 Support to the DOLE- Skills Data Sharing-Technical Working Group (TWG)										-	
4.5.1 Support to the Development of the DOLE-Skills Data Clearing Warehouse			2,500.00	2,500.00	5,000.00					-	0.00%
4.6 Support to the implementation of Philippine Talent Map Initiative (PTMI)			2,000.00	2,000.00	4,000.00					-	0.00%
4.6.1. Support to Conduct of advocacy activities for the promotion of the JobsFit 2022 and Human Resource Development (HRD) Plan	120,000.00				120,000.00	120,000.00				120,000.00	100.00%
5. CAREER GUIDANCE AND EMPLOYMENT COACHING (CGEC)										-	
5.1 Conduct of Regional Career Advocacy Congress										-	
5.1.1 Conduct of Regional Career Advocacy Congress (INTERFUND)			1,700,000.00		1,700,000.00			1,700,000.00		1,700,000.00	100.00%
5.1.2 Support to Travelling of BLE Staff to RCAC and other joint-activities enrolled in Career Guidance Advocacy Program (CGAP) Plan			15,210.00	15,210.00	30,420.00			1,080.00		1,080.00	3.55%
5.2 Support to meetings of Career Guidance Advocacy Program (CGAP)- Working Group (WG)			5,000.00	5,000.00	10,000.00					-	0.00%
5.3 Capacity Building for Networks of Guidance Counselors and Career Advocates (NGCCAs)										-	
5.3.1 Conduct of Study Tour to Korea			1,949,580.00		1,949,580.00			1,401,795.02		1,401,795.02	71.90%
6. Support to Philippine Qualifications Framework-National Coordinating Committee and Technical Secretariat										-	
6.1. Conduct of Orientation Seminar to DOLE CO and ROs Staff on PQF-AQRF			70,000.00		70,000.00					-	0.00%
6.2 Support to the operations of the PQF-NCC Secretariat	51,900.00	51,900.00	51,900.00	51,900.00	207,600.00					-	0.00%
GOAL III: A SECURE WORKFORCE										-	
MFO 5: Service to Safeguard Fair and Just Terms and Condition of Employment										-	
7. Employment Regulation Program										-	
7.1. Program Monitoring				7,000.00	7,000.00					-	0.00%

Department of Labor and Employment

Agency/Office: Bureau of Local Employment

FY 2017 Physical and Financial Plan (REFORMULATED)						FY 2017 UTILIZATION					
KEY SERVICE INDICATOR	2017 FINANCIAL PERFORMANCE/TARGET (P'000)					AS OF SEPTEMBER 30, 2017					
	Q1	Q2	Q3	Q4	TOTAL (P'000)	Q1	Q2	Q3	Q4	TOTAL FUND UTILIZED	PERCENTAGE
	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE							
(1)	(9)	(10)	(11)	(12)	(13)						
7.2. Advocacy on Anti-Illegal recruitment and Trafficking and Green Jobs IRR (RA10771)										-	
7.2.1. Production of IEC Materials and Merchandise printed and disseminated on Anti-Illegal recruitment and trafficking				125,000.00	125,000.00					-	0.00%
7.2.1a Advocacy Campaign Materials and Merchandise for Green Jobs IRR (RA10771)				150,000.00	150,000.00						
7.2.2. Semestral Meeting with KAPAI			20,000.00	20,000.00	40,000.00					-	0.00%
7.3. Trade Negotiations (ASEAN, WTO, Bilateral Agreements)										-	
7.3.1. Participate in meetings/negotiations (Local and Abroad)	200,000.00	150,000.00	150,000.00	100,000.00	600,000.00	114,231.67	341,686.16	226,676.39		682,594.22	113.77%
7.3.2. PJEPA Sub Com on MNP Secretariat and Related Meetings		20,000.00	25,000.00	25,000.00	70,000.00			4,560.00		4,560.00	6.51%
7.3.2.a Support to Participate in Meetings/Negotiations (Local and Abroad)				50,000.00	50,000.00						
7.3.3. Support to activities of the APEC National Human Resource Development Working Group		10,000.00			10,000.00	3,767.00				3,767.00	37.67%
7.4. Policy Review/Legislative Agenda				50,000.00	50,000.00					-	0.00%
7.4.1 Support to Advocacy Campaign Materials and Merchandise for Green Jobs IRR (RA10771)				50,000.00	50,000.00						
7.5 Green Jobs IRR										-	
7.5.1 Conduct of orientation on the Green Jobs IRR to Regional Implementers (Interfund) Advocacy Campaign on Green Jobs IRR to Regional Implementers (Interfund to Host Region) Orientation on RA 10771, its Implementing Rules and Regulation and the National Green Jobs Human Resource Development Plan				224,700.00	224,700.00					-	0.00%
7.5.1a Support to DOLE-Variou Programs (Regional Working Group Roll-Out on Comprehensive Social Benefits Program (CSBP) and Provision of Employment and Livelihood concerns to the Dependents of KIA and KIPO AFP and PNP Personnel)				95,300.00	95,300.00						
7.5.2 Publication of Green Jobs IRR			180,000.00		180,000.00					-	0.00%
7.6 Support to Regional Operation										-	#DIV/0!
7.6.1. Program Assessment, Alien Employment Permit (AEP) and Private Employment Agency (PEA)		10,432.00	25,000.00	15,000.00	50,432.00					-	0.00%
7.6.1a Support to Publication of the Revised Rules for the Issuance of Employment Permits to Foreign National (Revised AEP Guidelines)			99,568.00		99,568.00						
7.6.2. Capability Building for Regional Implementers Orientation of Regional Implementers on New Policies (AEP, Green Jobs IRR & Other BLE-related policies)										-	#DIV/0!

Department of Labor and Employment

Agency/Office: Bureau of Local Employment

FY 2017 Physical and Financial Plan (REFORMULATED)						FY 2017 UTILIZATION					
KEY SERVICE INDICATOR	2017 FINANCIAL PERFORMANCE/TARGET (P'000)					AS OF SEPTEMBER 30, 2017					
	Q1	Q2	Q3	Q4	TOTAL (P'000)	Q1	Q2	Q3	Q4	TOTAL FUND UTILIZED	PERCENTAGE
	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE							
(1)	(9)	(10)	(11)	(12)	(13)						
7.6.2a Capacity Building on the Revised Rules and Regulation on Alien Employment Permit (AEP)				298,000.00	298,000.00						
7.6.2b Support to DOLE-Variou Programs (Regional Working Group Roll-Out on Comprehensive Social Benefits Program (CSBP) and Provision of Employment and Livelihood concerns to the Dependents of KIA and KIPO AFP and PNP Personnel)				202,000.00	202,000.00						
7.6.3 Provide technical assistance on employment regulation programs to DOLE-Regional Offices	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00			50,713.50		50,713.50	50.71%
8. Support Services										-	
8.1 Capability-Building for BLE Staff and Support to Training/Capability Seminars to be Conducted by HRDS and Other Agencies	80,219.25	80,219.25	80,219.25	80,219.25	320,877.00	17,329.52	110,531.09	183,584.94		311,445.55	97.06%
8.2 Employees' Welfare Committee Program and GAD Activities including Health and Wellness/Vaccinations of BLE Staff			300,000.00		300,000.00					-	0.00%
8.3 Support to the Conduct of BLE 35th Anniversary		600,000.00			600,000.00			197,000.00		197,000.00	32.83%
8.4 Gender and Development (GAD)-Organization Focused Activities (Cost Shared)		10,000.00	250,000.00	40,000.00	300,000.00	720.45				720.45	0.24%
8.5 BLE Housekeeping Program (including repair of Office Equipment and Renovation)			300,000.00		300,000.00					-	0.00%
8.6 BLE Advocacy and IEC Program				50,000.00	50,000.00					-	0.00%
8.7 Support to Various DOLE-BLE Programs			100,000.00		100,000.00					-	0.00%
8.8 Support to Operation (such as Traveling, Communications, Supplies and Materials, Representation Expense, Food Supplies on Meetings/Trainings,/Seminars, Utility, Rents, Repair and Maintenance and Other Expenses)	1,795,130.75	1,795,130.75	1,795,130.75	1,795,130.75	7,180,523.00	1,399,364.65	1,947,054.15	2,757,894.02		6,104,312.82	85.01%
BLE FUNDS	2,582,250.00	2,762,682.00	7,617,108.00	3,488,960.00	16,451,000.00	1,960,392.79	2,408,720.00	6,532,836.17	-	10,901,948.96	66.27%

Department of Labor and Employment

Agency/Office: Bureau of Local Employment

FY 2017 Physical and Financial Plan (REFORMULATED)						FY 2017 UTILIZATION					
KEY SERVICE INDICATOR	2017 FINANCIAL PERFORMANCE/TARGET (P'000)					AS OF SEPTEMBER 30, 2017					
	Q1	Q2	Q3	Q4	TOTAL (P'000)	Q1	Q2	Q3	Q4	TOTAL FUND UTILIZED	PERCENTAGE
	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE							
(1)	(9)	(10)	(11)	(12)	(13)						
9 . K-12 DOLE-AMP Implementation										-	
9.1 Maintenance and Operation of the K-12 DOLE-AMP Project Management Office										-	
9.1.1 Hiring of K to 12 DOLE-AMP Project Management Office Personnel	531,954.00	531,954.00	531,954.00	531,954.00	2,127,816.00					-	0.00%
9.1.2 Printing and Publication of K to 12 DOLE AMP Promotional/Advocacy Materials for information dissemination			600,000.00	66,666.00	666,666.00					-	0.00%
9.1.3 Representation and Consultation Expenses on K to 12 DOLE AMP Meetings			100,000.00	100,000.00	200,000.00					-	0.00%
9.1.4 Communication and admin support of K to DOLE AMP (including Postage, Courier, Mobile and Internet)			40,000.00	40,000.00	80,000.00					-	0.00%
9.1.5 Supplies and Materials for the Program Management Office (Including ICT Equipment)	20,000.00	20,000.00	12,500.00	12,500.00	65,000.00					-	0.00%
9.1.6 Support to Operation of Program Management Office(Repair and Maintenance Expense)			25,000.00	25,000.00	50,000.00					-	0.00%
9.1.7 Support to Travel Expenses of BLE and PMO Staff	50,000.00	100,000.00	50,000.00	50,000.00	250,000.00					-	0.00%
9.1.8 Capacity Building and Information Dissemination Activities-Training of DOLE Regional Program Management Team, Regional and Field Officers and orientations of DepEd, CHED, EITC and Interagency Counterparts on K to 12 DOLE AMP			600,000.00	600,000.00	1,200,000.00					-	0.00%
9.2 Provison of Subsidies and Operational Expense Cost for DOLE-Regional Offices											
9.2.1 Subsidy for the Financial Support to approved beneficiaries of K to 12 DOLE-AMP Program	32,507,846.60	32,507,846.60	32,507,846.60	32,507,846.60	130,031,386.40					-	0.00%
9.2.2 Hiring of K to 12 DOLE AMP Regional Technical Staff (Interfund)			2,964,565.80	2,964,565.80	5,929,131.60					-	0.00%
9.2.3 Support to Operations of K to 12 DOLE AMP Regional Implementers (Administrative-Cost Interfund)			4,335,000.00	4,335,000.00	8,670,000.00					-	0.00%
9.2.4 Subsidy to Host Regional Offices for the K to 12 Implementers Training and Orientation on the Amended DO (Manual of Operation and Database Training)			730,000.00		730,000.00					-	0.00%
K to 12 Funds - DOLE Adjustment Measures Program (DOLE-AMP)	33,109,800.60	33,159,800.60	42,496,866.40	41,233,532.40	150,000,000.00					-	0.00%
GRAND TOTAL					383,821,000.00					-	0.00%

Department of Labor and Employment

Agency/Office: Bureau of Local Employment

FY 2017 Physical and Financial Plan (REFORMULATED)					FY 2017 UTILIZATION						
KEY SERVICE INDICATOR	2017 FINANCIAL PERFORMANCE/TARGET (P'000)				TOTAL (P'000)	AS OF SEPTEMBER 30, 2017					
	Q1 ACTUAL	Q2 ESTIMATE	Q3 ESTIMATE	Q4 ESTIMATE		Q1	Q2	Q3	Q4	TOTAL FUND UTILIZED	PERCENTAGE
(1)	(9)	(10)	(11)	(12)	(13)						