

**OSHC Comparative Budget
FY 2018 and FY 2017 by Expense Item**

Expense Class	FY 2018 Proposed	FY 2017 Approved	Increase vs 2017	
			Amount	%
Personal Services	81,783,233	79,397,000	2,386,233	3%
MOOE	150,444,230	113,237,000	37,207,230	33%
SIF	87,989,401	87,737,000	252,401	0%
Charge to Income (R & M and Mass Media)	59,454,829	22,500,000	36,954,829	164%
Projects for Social Protection Floor for Workers in the Funds for Disaster/Calamity/Clearing Operation	1,500,000 1,500,000	1,500,000 1,500,000		
Capital Outlay (including re-budget) (Charge to Income)	100,793,400 103,793,400	103,043,000 106,043,000	-2,249,600	-2%
Total	333,020,863	295,677,000	37,343,863	13%
Total Chargeable to Income	163,248,229	128,543,000	34,705,229	27%
Total Chargeable to SIF	169,772,634	158,607,000	11,165,634	7%

OSHC FY 2018 BY KEY RESULT AREA

MOOE Item	Proposed FY 2018	Approved FY 2017	Increase vs 2017	
			Amount	%
MFO 1 Research Agenda	2,389,262	1,850,000	539,262	29%
MFO 2 Training	15,321,226	18,162,300	-2,841,074	-16%
MFO 3 IEC	41,112,500	36,933,514	4,178,986	11%
MFO 4 Technical Assistance	6,287,721	6,121,000	166,721	3%
MFO 5 Inter-agency Linkages	12,344,056	4,020,000	8,324,056	207%
MFO 6 Mgnt. Support Programs (GAS) (w/o PS) (Repairs and Maintenance of Bldg & Equip)	67,489,466 5,500,000	40,650,186 5,500,000	26,839,280 0	66% 0%
Total	150,444,230	113,237,000	37,207,230	33%

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PROGRAM	PROJECTS/ACTIVITIES	TARGETS	TIME FRAME	2018 Proposal		REMARKS
<i>Policy development thru the Governing Board</i>	1. Board Meetings	- at least 6 meetings as needed			180,000.00	budget included in PS item
	2. Sectoral Consultations (Labor & Employer)					
3. Personal and Other Misc. Services	a. Discretionary b. Per Diem c. RATA	- for Chairman - for 2 members - for 3 members (@5000/mo)			150,000.00	
		<i>Sub-total</i>			<i>330,000.00</i>	
MFO # 1 Research Agenda - Refer to the Medium Term National Research Agenda						
<i>Objective: To support policies within the OSH system with research; Basis of OSH inputs to code of practice for kegs; Prioritize industries with lacking OSH information</i>						
<i>Expected Outcome: knowledge-based policies to support the OSH system and its programs.</i>						
	ECD -Amendment/Updating of Rule 1070 of the OSHS	researches	Q1- Q4	300,000.00	2,389,261.99	
	-Research on Exposure Evaluation of Work-connected illness claims		Q1- Q4	300,000.00		
	HCD Research on Work-Related Stress			154,754.15		
	Updating the Medical Examination Protocol for the Early Detection of Occ. Diseases of the ECC			55,812.01		
	Research-Inventory of Best Practices on OSH			5,190.75		
	Research-Compliance of Large Scale Establishments in PEZAs to OSHS Rule 1960			1,073,505.08		
	TPID					
	SCD Construction Safety Research			500,000.00		
		<i>Sub-total</i>			<i>2,389,261.99</i>	
MFO #2 Training						
<i>Objective: To reach more workers and institutions with programs with OSH training for the promotion of V1M</i>						
<i>Expected Outcome: Institutional capacities and delivery mechanisms at national, regional and at establishment levels would have been strengthened</i>						
Training	Training Implementation including: b.1 Training of Trainers	- 4 batches	Q1-Q4	450,000.00	15,321,225.88	
	b.2 Mandatory courses		Q1-Q4			
	b.2.1 . BOSH					
	- OSHC-led	- NCR 12 batches, 8 Free underserved sector		4,605,760.87		
	16 batches NCR, 4 batches regional (batches free)					
	- in coordination with OSHnet	- 45 batches				
	b.2.2. Construction Safety and Health					
	- OSHC-led	- NCR 12 batches, 8 Free underserved sector		5,500,000.00		

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	16 batches NCR, 4 batches regional (batches free) - in coordination with OSHnet b.3 Specialized Courses HCD 1. Managing Emerging Health Issues in the WP 2. Work-related Diseases 3. Ergonomics in the Workplace 4. Drug Assessment Team Training ECD 7. 40 HR - Industrial Hygiene Training 8. Seminar on the Safe Use of Chemicals at Work 9. WEM Training Workshop 10. Industrial Ventilation Training SCD 10. Fire Safety Orientation 11. Crane/Forklift Safety 12. Scaffolding Safety Training TPID 13. Learning Sessions on OSH topics 14. OSH Appreciation Course 15. OSH Trainings Informal Sector 16. OSH Orientation for Campuses	- 45 batches - 2 batches - 2 batches - 2 batches - 3 batches - 1 batch - 1 batch - 2 batches - 1 batch - 6 batches - 2 batches - 2 batches (1 free for labor unions) - per request - per request - per request	Q1-Q4			
		Sub-total			15,321,225.88	

MFO #3 Information, Education, Communication

Objective: Dissemination of appropriate information for the promotion of V1M

Expected Outcome: Institutional capacities and delivery mechanisms at national, regional and at establishment levels would have been strengthened

	a. Communication Program		Q1-Q4		41,112,500.00	
	1. Social Media	weekly posting/boosting of OSH Info per region		120,000.00		
	2. Press Releases	3 Good News & 4 Regular News per mo				
	3. Press Briefings/coverages	8 press briefings		520,000.00		
	4. Regional Public Info. Drive/Campaign	8 RPIC/Ds		3,320,000.00		
	5. Advertisements					
	- TV,Movie ads, Radio ads	60 airings		20,000,000.00		
	- Newspaper ads	quarterly		1,000,000.00		
	-Nationwide Video/Jingle Making			1,000,000.00		
	b. Development and distribution of IEC materials					
	1. Print materials					
	-posters	22 types / 15,000 copies each		660,000.00		
	- IEC packages and booklets	16 types / 15,000 copies each		8,000,000.00		
	-OSH Standards	40,000 copies		2,400,000.00		
	-BOSH Manual	2,500 copies		520,000.00		
	- Streamers	18 types		22,500.00		
	2. AVP					
	-Training support videos	4 videos		50,000.00		

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					Proposal	
	-Success Story video	2 videos			100,000.00	
	c. Corporate communication and Information services					
	1. Annual report	100 printed copies				
	2. OSH promotional materials				3,000,000.00	training kits, small items, VIP give-
	3. Library Services	new reference materials updated cataloging system			350,000.00 50,000.00	annual subs. Of software
	4. Tour of OSHC facilities					
		Sub-total			41,112,500.00	
MFO # 4 Technical Assistance/Services						
<i>Objective: To reach more workers and institutions with programs on technical services on industrial hygiene, safety control and occupational health</i>						
<i>Expected Outcome: Strengthened technical services on: (1) Occupational Hazards Risk assessment, control, and management; Work-relatedness of diseases and injuries, Response to imminent danger and disasters, (2) Laboratory support (testing PPEs, analyzing toxic substances, biological monitoring, and other hazard-specific analysis)</i>						
	1. Conduct of WEM	- as per request	Q1-Q4		750,000.00	increase no of request per year
	2. Evaluation of ventilation system	- as per request			100,000.00	
	3. Asbestos/Mineral Dust Analysis	- as per request			200,000.00	
	4. Dust Respirator Filtering Efficiency Testing	- as per request			100,000.00	
	5. OSH Investigation	- as per request			200,000.00	
	6. PPE Testing	- as per request			120,000.00	
	7. Safety and Health Audit	- as per request	Q1-Q4		100,000.00	
	8. Testing of Boilers/Pressure Vessels/ Evaluation of Crane/Elevators Forklift	- as per request	Q1-Q4		50,000.00	
	9. Scaffolding Erection NC II Assessment	- as per request			50,000.00	
	10. OH Examination to Workers	- as per request	Q1-4		1,574,451.76	
	11. Medical Exam./Consultations	- as per request			1,533,470.43	
	12. Pnemoconiosis Medical Surveillance	- as per request			109,798.51	
	13. Assistance to TRC review of ECC	- no of TRC meetings	Q1-Q4			
	14. Video dubbing	- per request	Q1-Q4			
	15. Functions assistance	- per request	Q1-Q4			
	16. GODP Monitoring					
	17. Accreditation of OSH Practitioners,	- no of accredited STOs, consultants and consultancy organizations	Q1-Q4		1,200,000.00	
	18. Consultants, STOs, SCOs, WEM Providers and Testing Organization of Const. Heavy Equipment		Q1-Q4		200,000.00	
		Sub-total			6,287,720.70	
MFO #5- OSH Network						
<i>Objective: To develop a wider and efficient network for the implementation of the V1M</i>						
<i>Expected Outcome: Strong and functional network established with local and international partners in training, information, advocacy and provision of technical services</i>						
	1. Institutional Membership in Local & International Organizations including Library		Q1-Q4		150,000.00	12,344,056.16
	2. Attendance to ASEAN OSHNET Secretariat Commitments		Q1		300,000.00	

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	2.1 Participation in ASEAN-OSHNET Coordinating Board Meeting					
	3. Attendance to ASEAN Network on IH (ANOH) Conference			150,000.00		
	4. Safe Youth at Work			300,000.00		
	5. Attendance to ILO Conference		Q2	500,000.00		
	6. Attendance to World Day for Safety and Health			500,000.00		
	7. Technical inputs to policies and programs on OSH related inter-agency activities	- no. of technical inputs provided to the different inter-agency groups increased by 10%	Q1-Q4	294,056.16		
	8. OSH Network Assessment and Planning WS(Local)			200,000.00		
	9. DOLE Related Activities		Q1-Q4	1,650,000.00		including National Conference
	a. Cluster related activities	- 4 meetings				
	b. Labor Day Celebration	- per MO				
	c. MYP/Corplanning	- per MO				
	d. DOLE Anniversary	- per MO				
	e. Independence Day	- per MO				
	f. Sportsfest and Cultural					
	g. Convergence Activities					
	h. Regional Coordinating Council Monthly Meeting					
	10. International Network			300,000.00		
	- ILO, ASEAN-OSHNET, KOSHA					
	- CIDA, ACGIH,					
	- JICA, ADB, World Bank, JISHA					
	11. Assistance to OSHNet Regional Summit	- per request		600,000.00		
	12. Inter-Agency Linkages			250,000.00		
	13. Region-Wide Monitoring of STO's and OSHnets			150,000.00		
	14. NOSH (Nov. 21-22, 2018 tentative date)	16th NOSH Congress		7,000,000.00		
		Sub-total			12,344,056.16	

MFO # 6 Management Support Programs (GAS)

Objective: To support the efficient functioning of the OSHC programs

Expected Outcome: Adequate financial management and strengthened staff development program

a. General Administration Services	1. General Administration	- insured and maintained building	Q1-Q4		33,347,405.00	- chargeable to Income
	a. Building Management					
	- Building Maintenance			750,000.00		
	- Building Insurance			24,365,405.00		
	- Janitorial & Manpower Services			6,732,000.00		
	- Security Services			1,500,000.00		
	- Office Space Rental					
	b. Supply and Procurement Management				2,159,000.00	
	c. Property Management				2,294,688.20	
	- Equipment Maintenance					
	- IT Equipment & Instruments Maintenance			2,294,688.20		- chargeable to income
	- Property Insurance					included in bldg insurance
	d. Records Management					
	2. Motorpool Management	- vehicle maintained and insured	Q1-Q4		1,450,000.00	

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					Proposal	
b. Human Resource Development	- Vehicle Maintenance				1,000,000.00	
	- Vehicle Insurance/Registration				450,000.00	
	3. Utilities and Other Services	- regular payment of dues	Q1-Q4			16,123,000.00
	- Communication				3,800,000.00	
	- Contribution/Donation				50,000.00	
	- Discretionary Expenses - ED				117,000.00	
	- Taxes, Duties and Fees				200,000.00	
	- Other Maintenance & Operating Expenses				400,000.00	
	- Water				1,584,000.00	
	- Electricity				9,522,000.00	
- Transportation				100,000.00		
- Subscription Exp				100,000.00		
- Bond for Accountable Officer				150,000.00		
- Publication (bid/vacant position)				100,000.00		
4. ISO Certification 9001 : 2015	ISO 9001 : 2015 audit	Q4				212,127.98
- Compliance to ISO-Quality Management Systems						
1. OSHC OPES development and implementation		Q1-Q4		50,000.00		9,720,000.00
2. Capability Building/Application of Competency Model				6,870,000.00		
-Staff trainings, development, year-end & culminating activities, sports						
3. Third Party Survey				600,000.00		
c. Employee Relations Welfare and Programs	1. Collective Negotiation Agreement	- CNA benefits	Q1-Q4			
	2. Provident Funds	- agreement and GB support				
	3. PRAISE	- Programs covering all staff			1,400,000.00	
	4. Gender and Development	- GAD programs and activities			500,000.00	
	5. Safety and Health Committee Programs (incl. Drug-Testing)				300,000.00	
d. Financial Services	1. Personnel Services		Q1-Q4			81,783,233.00
	1.1. Salaries, Allowances, other benefits			78,272,959.00		
	1.2. Terminal Leave			3,510,274.00		
	2. Auditing Services	- audit the paid financial report	Q1-Q4			2,183,244.53
		Sub-total			149,272,698.71	
Capital Outlay CO Budget includes Consultant Fees as needed)	FAD: - replacement of office equipment, F & F - office equipment, F & F for CO & REU offices - Centralized A/C for Auditorium - Aircon split type for DATA - 10 units AUV vehicles	1 unit	Q1-Q4			100,793,400.00
				800,000.00		
				400,000.00		
				3,000,000.00		
				150,000.00		
				10,000,000.00		

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	- ID maker - Fire Proof Vault - hiring of consultant for feasibility study for construction of additional building, & Electrical Load - LED Screen Outdoor 2m by 4m - IPAD for REU's and DC's - Rehabilitation of STP Replacement of fire suppression system/Fire Pump Re-budget Fire Protection System Re-budget Installation of Springkler System for Dormi Re-budget Renovation of Comfort Rooms & Training Rooms Re-budget Renovation of Auditorium Re-budget Repainting of building TPID: - High Resolution LED Projector - 15" passive speaker (for auditorium) - 12" passive speaker (for auditorium) - Digital nspot meter - Mobile studio light system - AF-S F4 500mm F\$G ED VR - Nikon D7500 DSLR Digital Camera Kit - 24 channel digital audio mixer - Ultra Studio 4K Extreme (black magic design) 4K muliformat hardware encoder w/ rack based breakout box - LED par 64 light & stage lights (for audi) - Wireless camera microphone system - Desktop computer set (for audi & LTR 2A control rm) - Nikor AF DX lens (18-105) - 8" active speaker (monitor) - 55" LED Monitor	13 units 1 unit 1 lot Move to FAD capital outlay 1 lot Move to FAD capital outlay 3 units 2 units 2 units 1 unit 1 unit 1 unit 1 unit 1 unit 1 unit 1 unit 1 unit 1 lot 1 unit 2 units laptops in lieu of desktops 1 unit 4 units 3 units		910,000.00 150,000.00 700,000.00 350,000.00 1,155,000.00 2,300,000.00 4,000,000.00 1,500,000.00 2,000,000.00 18,000,000.00 3,000,000.00 8,500,000.00 300,000.00 84,000.00 70,000.00 24,000.00 60,000.00 577,200.00 120,000.00 90,000.00 200,000.00 200,000.00 200,000.00 ISSP 30,000.00 100,000.00 180,000.00		
	HCD AIRCONDITIONER, 2.0 hp floor standing for x-ray room with installation AIRCONDITIONER, 1.5 hp split wall mounted type for x-ray staff room with installation ATOMIC ABSORPTION SPECTROPHOTOMETER X-ray machine digital ECD - Vibration Level Meter with Accelerometer - Real-time Octave Band Frequency Analyzer - Real-time Formaldehyde Monitor - Sampling Pumps for Organic Solvents - UPS-AVR for AAS, GC-MS, UV-Vis and Laboratory Refrigerator - Digital WBGT/Heat Stress Monitor - Chemical cabinets for flammables and corrosives	1 unit 1 unit 1 set 1 unit 1 unit with accessories 1 unit with accessories 1 unit 5 units (P60,000.00 x 5) 5 units (P20,000.00 x 5) 2 Units (P100,000.00 x 2)		150,000.00 80,000.00 6,710,000.00 8,500,000.00 1,000,000.00 1,000,000.00 300,000.00 300,000.00 100,000.00 200,000.00 200,000.00		
					for NOSH	

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MOOE	- Computer desktop with printer for AAS	1 unit		50,000.00		
	- 1 AutoCAD software (annual subscription)			150,000.00		
	- Flow Meter Primary Calibrator	1 unit		600,000.00		
	- Emergency preparedness equipment (fire extinguisher, emergency lights, spill kit, first aid kit etc)	1 lot		200,000.00		
	PH Conductivity Meter	1 unit		200,000.00		
	Sieve/Shaker machine	1 unit		200,000.00		
	- Dust Respirator Testing Apparatus w/ accessories	1 unit		7,000,000.00		
	- Vacuum Filtration set-up	1 unit		400,000.00		
	SCD					
	- Renovation of SCD laboratory/office	1 lot		150,000.00		
	- Iwata Industrial Fan	2 units		100,000.00		
	- Lock-out/Tag-out/Safety Barricade			20,000.00		
	ISSP			6,133,200.00		
	Re-budget ISSP 2017			7,900,000.00		
	Building and Equipment Maintenance				2,500,000.00	chargeable to income
Projects for Social Protection Floor for Workers in the Informal Sector				1,500,000.00		
Funds for Disaster/Calamity/Clearing Operation				1,500,000.00		
		Sub-total		106,293,400.00		
		GRAND TOTAL		333,020,863.44		

PS	81,783,233.00
MOOE	150,444,230.44
CO	100,793,400.00
TOTAL	333,020,863.44


PS+CO	182,576,633.00
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Total re-budget 40,900,000.00
Total Less re-budget 292,120,863.44

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