

FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

DEPARTMENT : Department of Labor and Employment
 AGENCY : Office of the Secretary
 Operating Unit : Regional Office No.V
 Organization Cc : 160010100000

Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	CURRENT YEAR'S OBLIGATIONS FY 2015		TOTAL	TOTAL	OBLIGATION PROGRAM									
		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31			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)	(12)	(13)	(14)	(15)	(16)
Part A															
I. Budget Year/Appropriation															
General Administration and Support	100000000														
General Management and Supervision	100010000	23,623	9,551	33,174	21,826	8,245	9,485	3,024	1,072	21,826	-	-	-	-	-
Regional Office	100020000	23,623	9,551	33,174	21,826	8,245	9,485	3,024	1,072	21,826	-	-	-	-	-
PS	50100000	20,538	8,300	28,839	17,541	7,174	8,414	1,953	-	17,541	-	-	-	-	-
MOOE	50200000	3,084	851	3,935	4,285	1,071	1,071	1,071	1,072	4,285	-	-	-	-	-
FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	50600000	-	400	400	-	-	-	-	-	-	-	-	-	-	-
sub-total, GAS		23,623	9,551	33,174	21,826	8,245	9,485	3,024	1,072	21,826	-	-	-	-	-
PS	50100000	20,538	8,300	28,839	17,541	7,174	8,414	1,953	-	17,541	-	-	-	-	-
MOOE	50200000	3,084	851	3,935	4,285	1,071	1,071	1,071	1,072	4,285	-	-	-	-	-
FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	50600000	-	400	400	-	-	-	-	-	-	-	-	-	-	-
Support to Operations	200000000														
Operations	300000000														
MFO 1: LABOR POLICY SERVICES	301000000														
MFO 2: EMPLOYMENT FACILITATION AND CAPABILITY BUILDING SERVICES	302000000														
a. Conduct of training, livelihood and enterprise development and other capacity building programs for students, capacity building programs for students, youths and disabled workers and for the rural workers including programs for self-organization for plantation workers	302010001	56,691	540,328	597,019	135,333	18,750	51,700	44,048	20,835	135,333	-	-	-	-	-
Regional Offices															
MOOE	502000000	56,691	540,328	597,019	135,333	18,750	51,700	44,048	20,835	135,333	-	-	-	-	-
DILP (WYC/TULAY/KABATAAN/WIN-AP/PRESEED)	50214010	35,310	1,701	37,011	55,218	5,700	23,000	23,000	3,518	55,218	-	-	-	-	-
BUB	50214010	15,671	23,046	38,717	51,714	12,900	12,900	12,900	13,014	51,714	-	-	-	-	-
SPES	50214010	5,710	13,581	19,291	21,253	150	11,800	5,000	4,303	21,253	-	-	-	-	-
SPES-BUB		-	502,000	502,000	7,148	-	4,000	3,148	-	7,148	-	-	-	-	-
b. Support services for employment generation for the vulnerable sector to help them graduate into more more productive remunerative, secured or more formal employment or livelihood	302010002	340	76	416	424	106	106	106	106	424	-	-	-	-	-

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		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
Regional Offices		340	76	416	424	106	106	106	106	424	-	-	-	-	-
MOOE															
Employment Facilitation (EPD)		340	76	416	424	106	106	106	106	424					
sub-total, MFO 2		57,031	540,404	597,435	135,757	18,858	51,808	44,154	20,941	135,757	-	-	-	-	-
PS	50100000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	50200000	57,031	540,404	597,435	135,757	18,858	51,808	44,154	20,941	135,757	-	-	-	-	-
FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	50600000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 3: LABOR FORCE WELFARE SERVICES	303000000														
2 Worker's Organization and Tripartism and Empowerment Programs	303010000	373	195	568	572	77	177	177	141	572	-	-	-	-	-
Regional Offices		373	195	568	572	77	177	177	141	572	-	-	-	-	-
MOOE		373	195	568	572	77	177	177	141	572	-	-	-	-	-
WODP		373	195	568	572	77	177	177	141	572					
3 Rural and emergency Employment Services	303020000	-	500	500	-	-	-	-	-	-	-	-	-	-	-
Adjustment Measures Program (AMP)		-	500	500	-	-	-	-	-	-	-	-	-	-	-
Regional Offices		-	500	500	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	500	500	-	-	-	-	-	-	-	-	-	-	-
<i>(includes project for beneficiaries of Tobacco and Alcohol Industries)</i>															
4 Workers' protection and welfare services	303030000	133	139	272	277	68	68	68	73	277	-	-	-	-	-
b. Reintegration Services to Overseas Filipino Workers	303030002	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	50100000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	50200000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	50600000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
c. Workers Amelioration and Welfare Services	303030003	133	139	272	277	68	68	68	73	277	-	-	-	-	-
Regional Offices		133	139	272	277	68	68	68	73	277	-	-	-	-	-
PS	50100000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	50200000	133	139	272	277	68	68	68	73	277	-	-	-	-	-
FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	50600000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
sub-total, MFO 3		508	834	1,340	848	145	245	245	214	848	-	-	-	-	-
PS	50100000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	50200000	508	834	1,340	848	145	245	245	214	848	-	-	-	-	-
FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)						
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total		
CO	50600000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000																
5 Enforcement of labor laws, regulations and standards	304010000	4,471	1,602	6,073	10,258	2,395	2,895	2,718	2,250	10,258	-	-	-	-	-	-	-
Regional Office																	
PS	50100000	3,041	1,399	4,440	4,649	1,074	1,251	1,074	1,250	4,649	-	-	-	-	-	-	-
MOOE	50200000	1,430	203	1,633	5,288	1,000	1,644	1,644	1,000	5,288	-	-	-	-	-	-	-
FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	50600000	-	-	-	321	321	-	-	-	321	-	-	-	-	-	-	-
8 Settlement and disposition of labor disputes through collective bargaining	304020000	257	100	357	364	91	91	91	91	364	-	-	-	-	-	-	-
Regional Office																	
PS	50100000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	50200000	257	100	357	364	91	91	91	91	364	-	-	-	-	-	-	-
FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	50600000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
sub-total, MFO 4		4,728	1,702	6,430	10,622	2,486	2,986	2,809	2,341	10,622	-	-	-	-	-	-	-
PS	50100000	3,041	1,399	4,440	4,649	1,074	1,251	1,074	1,250	4,649	-	-	-	-	-	-	-
MOOE	50200000	1,687	303	1,990	5,852	1,091	1,735	1,735	1,091	5,852	-	-	-	-	-	-	-
FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	50600000	-	-	-	321	321	-	-	-	321	-	-	-	-	-	-	-
sub-total, Operations		62,265	542,940	605,205	147,228	21,487	55,037	47,208	23,498	147,228	-	-	-	-	-	-	-
PS	50100000	3,041	1,399	4,440	4,649	1,074	1,251	1,074	1,250	4,649	-	-	-	-	-	-	-
MOOE	50200000	59,224	541,541	600,765	142,258	20,092	53,786	46,134	22,248	142,258	-	-	-	-	-	-	-
FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	50600000	-	-	-	321	321	-	-	-	321	-	-	-	-	-	-	-
B. PROJECTS																	
1. Locally-Funded Project(s)	400000000																
Research and Development	413000000																
Information and Communication Technology	413060000	741	799	1,540	1,540	385	385	385	385	1,540	-	-	-	-	-	-	-
a. Skills Registry Program	413060001	741	799	1,540	1,540	385	385	385	385	1,540	-	-	-	-	-	-	-
2. Regional Office		741	799	1,540	1,540	385	385	385	385	1,540	-	-	-	-	-	-	-
- MOOE	50200000	741	799	1,540	1,540	385	385	385	385	1,540	-	-	-	-	-	-	-
- FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- CO	50600000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Computerization Program	413060002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- MOOE	50200000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- CO	50600000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Protection	414000000																

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Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	CURRENT YEAR'S OBLIGATIONS FY 2015		TOTAL	TOTAL	OBLIGATION PROGRAM										
		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total	
Social Security Welfare and Employment	414070000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
a. Emergency Repatriation Program	414070001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Implementation of various Bottom-Up Budgeting Proj	414070002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- MOOE	50200000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- CO	50600000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL, PROJECTS		741	799	1,540	1,540	385	385	385	385	1,540	-	-	-	-	-	-
PS	50100000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	50200000	741	799	1,540	1,540	385	385	385	385	1,540	-	-	-	-	-	-
FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	50600000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
II. Automatic Appropriation																
Retirement and Life Insurance Premiums (RLIP)																
General Administration and Support	100010000	2,030	627	2,657	1,692	861	831	-	-	1,692	-	-	-	-	-	-
Regional Office		2,030	627	2,657	1,692	861	831	-	-	1,692	-	-	-	-	-	-
PS	50103000	2,030	627	2,657	1,692	861	831	-	-	1,692	-	-	-	-	-	-
sub-total GAS		2,030	627	2,657	1,692	861	831	-	-	1,692	-	-	-	-	-	-
PS	50103000	2,030	627	2,657	1,692	861	831	-	-	1,692	-	-	-	-	-	-
Support to Operations	200000000															
Operations																
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000															
5 Enforcement of labor laws, regulations and standards	304010000	425	6	425	451	110	110	110	121	451	-	-	-	-	-	-
Regional Office																
PS	50103000	425	6	425	451	110	110	110	121	451	-	-	-	-	-	-
sub-total MFO 4		425	6	425	451	110	110	110	121	451	-	-	-	-	-	-
PS		425	6	425	451	110	110	110	121	451	-	-	-	-	-	-
sub-total, Operations		425	6	425	451	110	110	110	121	451	-	-	-	-	-	-
PS	50103000	425	6	425	451	110	110	110	121	451	-	-	-	-	-	-
TOTAL RLIP		2,455	633	3,082	2,143	971	941	110	121	2,143	-	-	-	-	-	-
General Administration and Support	50103000	2,030	627	2,657	1,692	861	831	-	-	1,692	-	-	-	-	-	-
Support to Operations	50103000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations	50103000	425	6	425	451	110	110	110	121	451	-	-	-	-	-	-

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		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
Special Account in the General Fund (SAGF)															
<i>Operations</i>															
MFO 3: LABOR FORCE WELFARE SERVICES	303000000	-	-	-	-	-	-	-	-	-	-	-	-	-	
4 Workers' protection and welfare services	303030000	-	-	-	-	-	-	-	-	-	-	-	-	-	
d. Verification of overseas employment documents, subject to the provisions of Section 35, Chapter V, Book VI of EO 290		-	-	-	-	-	-	-	-	-	-	-	-	-	
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL Automatic Appropriation		2,455	6	425	2,123	969	939	108	107	2,123	-	-	-	-	
General Administration and Support	50103000	2,030	-	-	1,692	861	831	-	-	1,692	-	-	-	-	
Support to Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	
Operations		425	6	425	431	108	108	108	107	431	-	-	-	-	
PS	50103000	425	6	425	431	108	108	108	107	431	-	-	-	-	
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	
III. Special Purpose Fund															
<i>Pension and Gratuity Fund (Terminal Leave/Retirement Gratuity)</i>															
General Administration and Support	100010000	981	-	981	-	-	-	-	-	-	-	-	-	-	
Regional Office		981	-	981	-	-	-	-	-	-	-	-	-	-	
PS		981	-	981	-	-	-	-	-	-	-	-	-	-	
TOTAL, Current Year Budget / Appropriation		88,035	553,296	641,325	171,025	31,086	65,846	50,725	25,060	172,717	-	-	-	-	
PS		24,986	9,705	34,685	22,621	9,217	10,604	3,135	1,357	24,313	-	-	-	-	
MOOE		63,049	543,191	606,240	148,083	21,548	55,242	47,590	23,703	148,083	-	-	-	-	
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	
CO		-	400	400	321	321	-	-	-	321	-	-	-	-	
Recapitulation by MFO															
MFO 1		-	-	-	-	-	-	-	-	-	-	-	-	-	
MFO 2		57,031	540,404	597,435	135,757	18,856	51,806	44,154	20,941	135,757	-	-	-	-	
MFO 3		506	834	1,340	849	145	245	245	214	849	-	-	-	-	
MFO 4		5,153	1,708	6,855	11,073	2,596	3,096	2,919	2,462	11,073	-	-	-	-	
sub-total		62,690	542,946	605,630	147,679	21,597	55,147	47,318	23,617	147,679	-	-	-	-	
Part B															
Major Programs/Projects															
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable															

