

FY 2017 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 2016		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	27,907	7,138	35,045	42,590	8,588	12,647	10,588	9,858	42,590	-	-	-	-	-
Regional Office	100020000	27,907	7,138	35,045	42,590	8,588	12,647	10,588	9,858	42,590	-	-	-	-	-
PS	50100000	24,058	6,827	30,885	34,266	7,517	9,576	7,517	9,656	34,266	-	-	-	-	-
MOOE	50200000	3,774	511	4,285	4,324	1,071	1,071	1,071	1,111	4,324	-	-	-	-	-
FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	50600000	75	-	75	4,000	-	2,000	2,000	-	4,000	-	-	-	-	-
sub-total GAS		27,907	7,138	35,045	42,590	8,588	12,647	10,588	10,767	42,590	-	-	-	-	-
PS	50100000	24,058	6,827	30,885	34,266	7,517	9,576	7,517	9,656	34,266	-	-	-	-	-
MOOE	50200000	3,774	511	4,285	4,324	1,071	1,071	1,071	1,111	4,324	-	-	-	-	-
FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	50600000	75	-	75	4,000	-	2,000	2,000	-	4,000	-	-	-	-	-
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	45,901	82,284	128,185	125,239	23,150	34,500	39,500	28,089	125,239	-	-	-	-	-
Regional Offices															
MOOE	502000000	45,901	82,284	128,185	125,239	23,150	34,500	39,500	28,089	125,239					
DILP (WYGF/ULAY/KAWATAAN/WIN AP/RELEED)	50214010	36,432	19,786	56,218	103,211	23,000	25,000	30,000	25,211	103,211					
BUB	50214010	1,557	50,157	51,714	-	-	-	-	-	-					
SPES	50214010	8,912	12,341	21,253	22,028	150	9,500	9,500	2,878	22,028					
SPES BUB		-	-	-	-	-	-	-	-	-					
b. Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal employment or livelihood	302010002	223	201	424	433	106	109	109	109	433					

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Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UAQS CODE	CURRENT YEAR'S OBLIGATIONS FY 2016		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
Regional Offices		223	201	424	433	106	109	109	109	433	-	-	-	-	-
MOOE															
Employment Facilitation (EPD)		223	201	424	433	106	109	109	109	433					
sub-total, MFO 2		48,124	82,485	128,609	125,872	23,258	34,899	39,609	28,198	125,872	-	-	-	-	-
PS	50100000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	50200000	48,124	82,485	128,609	125,872	23,258	34,899	39,609	28,198	125,872	-	-	-	-	-
FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	50800000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 3: LABOR FORCE WELFARE SERVICES	303000000														
2 Worker's Organization and Tripartism and Empowerment Programs	303010000	588	4	572	572	77	177	177	141	572	-	-	-	-	-
Regional Offices		588	4	572	572	77	177	177	141	572	-	-	-	-	-
MOOE		588	4	572	572	77	177	177	141	572	-	-	-	-	-
WOOP		588	4	572	572	77	177	177	141	572	-	-	-	-	-
3 Rural and Emergency Employment Services	303020000	1,154	576	1,730	9,233	2,308	2,308	2,308	2,308	9,233	-	-	-	-	-
Adjustment Measures Program (AMP)		1,154	576	1,730	9,233	2,308	2,308	2,308	2,308	9,233	-	-	-	-	-
Regional Offices		1,154	576	1,730	9,233	2,308	2,308	2,308	2,308	9,233	-	-	-	-	-
MOOE		1,154	576	1,730	9,233	2,308	2,308	2,308	2,308	9,233	-	-	-	-	-
<i>(includes project for beneficiaries of Tobacco and Alcohol Industries)</i>															
4 Workers' protection and welfare services	303030000	199	78	277	287	68	73	73	73	287	-	-	-	-	-
b. Reintegration Services to Overseas Filipino Workers	303030002	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	50100000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	50200000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	50800000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
c. Workers Amelioration and Welfare Services	303030003	199	78	277	287	68	73	73	73	287	-	-	-	-	-
Regional Offices		199	78	277	287	68	73	73	73	287	-	-	-	-	-
PS	50100000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	50200000	199	78	277	287	68	73	73	73	287	-	-	-	-	-
FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	50800000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
sub-total, MFO 3		1,921	658	2,579	10,092	2,453	2,558	2,558	2,523	10,092	-	-	-	-	-
PS	50100000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	50200000	1,921	658	2,579	10,092	2,453	2,558	2,558	2,523	10,092	-	-	-	-	-
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	8,151	2,471	10,622	12,054	2,400	3,544	3,044	3,088	12,054	-	-	-	-	-	-	-	
Regional Office																		
PS	50100000	3,626	1,023	4,649	6,640	1,400	1,960	1,400	1,940	6,640	-	-	-	-	-	-	-	
MOOE	50200000	4,204	1,448	5,652	5,414	1,000	1,644	1,644	1,126	5,414	-	-	-	-	-	-	-	
FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO	50600000	321	-	321	-	-	-	-	-	-	-	-	-	-	-	-	-	
6 Settlement and disposition of labor disputes through collective bargaining	304020000	290	74	364	448	88	120	120	120	448	-	-	-	-	-	-	-	
Regional Office																		
PS	50100000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
MOOE	50200000	290	74	364	448	88	120	120	120	448	-	-	-	-	-	-	-	
FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO	50600000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
sub-total, MFO 4		8,441	2,545	10,986	12,502	2,488	3,664	3,164	3,188	12,502	-	-	-	-	-	-	-	
PS	50100000	3,626	1,023	4,649	6,640	1,400	1,960	1,400	1,940	6,640	-	-	-	-	-	-	-	
MOOE	50200000	4,484	1,522	6,016	5,882	1,088	1,764	1,764	1,246	5,882	-	-	-	-	-	-	-	
FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO	50600000	321	-	321	-	-	-	-	-	-	-	-	-	-	-	-	-	
sub-total, Operations		56,488	85,688	142,174	148,280	28,197	40,831	45,331	39,907	148,280	-	-	-	-	-	-	-	
PS	50100000	3,626	1,023	4,649	6,640	1,400	1,960	1,400	1,940	6,640	-	-	-	-	-	-	-	
MOOE	50200000	52,539	84,665	137,204	141,828	26,797	38,931	43,931	31,967	141,828	-	-	-	-	-	-	-	
FE	50300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO	50600000	321	-	321	-	-	-	-	-	-	-	-	-	-	-	-	-	
B. PROJECTS																		
1. Locally-Funded Project(s)	400000000																	
Research and Development	413000000																	
Information and Communication Technology	413060000	1,180	360	1,540	-	-	-	-	-	-	-	-	-	-	-	-	-	
a. Skills Registry Program	413060001	1,180	360	1,540	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Office		1,180	360	1,540	-	-	-	-	-	-	-	-	-	-	-	-	-	
MOOE	50200000	1,180	360	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	UAC\$ CODE	CURRENT YEAR'S OBLIGATIONS FY 2017		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	502000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- FE	503000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- CO	506000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECTS		1,180	360	1,540														
PS	501000000																	
MOOE	502000000	1,180	360	1,540														
FE	503000000																	
CO	506000000																	
II. Automatic Appropriation																		
Retirement and Life Insurance Premiums (RLIP)																		
General Administration and Support	100010000	2,003	576	2,579	3,137	784	784	784	785	3,137	-	-	-	-	-	-	-	-
Regional Office		2,003	576	2,579	3,137	784	784	784	785	3,137	-	-	-	-	-	-	-	-
PS	501000000	2,003	576	2,579	3,137	784	784	784	785	3,137	-	-	-	-	-	-	-	-
sub-total, GAS		2,003	576	2,579	3,137	784	784	784	785	3,137	-	-	-	-	-	-	-	-
PS	501000000	2,003	576	2,579	3,137	784	784	784	785	3,137	-	-	-	-	-	-	-	-
Support to Operations	200000000																	
MFO 4 EMPLOYMENT REGULATION SERVICES	304000000																	
5 Enforcement of labor laws, regulations and standards	304010000	327	124	425	614	153	153	153	155	614	-	-	-	-	-	-	-	-
Regional Office		327	124	425	614	153	153	153	155	614	-	-	-	-	-	-	-	-
PS	501000000	327	124	425	614	153	153	153	155	614	-	-	-	-	-	-	-	-
sub-total, MFO 4		327	124	425	614	153	153	153	155	614	-	-	-	-	-	-	-	-
PS	501000000	327	124	425	614	153	153	153	155	614	-	-	-	-	-	-	-	-
sub-total, Operations		327	124	425	614	153	153	153	155	614	-	-	-	-	-	-	-	-
PS	501000000	327	124	425	614	153	153	153	155	614	-	-	-	-	-	-	-	-
TOTAL RLIP		2,330	700	3,004	3,751	937	937	937	940	3,751								
General Administration and Support	501000000	2,003	576	2,579	3,137	784	784	784	785	3,137	-	-	-	-	-	-	-	-
Support to Operations	501000000																	
Operations	501000000	327	124	425	614	153	153	153	155	614	-	-	-	-	-	-	-	-

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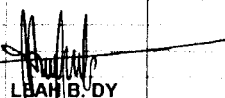
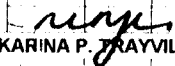
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Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	CURRENT YEAR'S OBLIGATIONS FY 2016		TOTAL	TOTAL	OBLIGATION PROGRAM									
		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
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		2,330	124	451	3,751	937	937	937	940	3,751	-	-	-	-	-
General Administration and Support	50103000	2,003	-	-	3,137	784	784	784	785	3,137	-	-	-	-	-
Support to Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations		327	124	451	614	153	153	153	155	614	-	-	-	-	-
PS	50103000	327	124	451	614	153	153	153	155	614	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
III. Special Purpose Fund															
<i>Pension and Gratuity Fund (Terminal Leave/Retirement Gratuity)</i>															
General Administration and Support	100010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL Current Year Budget / Appropriation		85,900	93,710	179,210	194,607	37,722	54,415	56,856	46,614	194,607	-	-	-	-	-
PS		28,011	7,774	35,785	44,657	9,854	12,413	9,854	12,536	44,657	-	-	-	-	-
MOOE		57,493	85,536	143,029	145,950	27,868	40,002	45,002	33,078	145,950	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		396	400	396	4,000	-	2,000	2,000	-	4,000	-	-	-	-	-
Recapitulation by MFO															
MFO 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2		46,124	82,485	128,609	125,672	23,256	34,669	39,609	28,198	125,672	-	-	-	-	-
MFO 3		1,921	658	2,579	10,092	2,453	2,558	2,558	2,523	10,092	-	-	-	-	-
MFO 4		8,768	2,669	11,437	5,862	1,088	1,764	1,764	1,246	5,862	-	-	-	-	-
sub-total		56,813	85,812	142,625	141,626	26,797	38,991	43,931	31,967	141,626	-	-	-	-	-
Part B															
Major Programs/Projects															
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable															

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Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	CURRENT YEAR'S OBLIGATIONS FY 2016		TOTAL	TOTAL	OBLIGATION PROGRAM																									
		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31			COMPREHENSIVE RELEASES				Sub-Total	FOR LATER RELEASE			NEGATIVE LIST																	
						Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	Sub-Total																
Program Budgeting:																															
Community Based Employment Program (convergent program)																															
- Workers provided with various livelihood assistance/services (DILP)														35,432	19,786	55,218	103,211	23,000	25,000	30,000	27,211	103,211									
- No. of beneficiaries under SPES														8,912	12,341	21,253	22,028	150	9,500	9,500	1,878	22,028									
Other Major Programs and Projects and monitored by the President through PMIs:																															
Career Guidance Advocacy (convergent program)																															
- No. capacity building provided for employers, service providers																															
- Participants covered																															
Strengthening the Labor Market Information (convergent program)																															
- LMI published within one month after the reference quarter																															
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Approved by:																															
 ATTY. MA. KARINA P. TRAYVILLA Regional Director Date: November 22, 2016																															