FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

DEPARTMENT : Department of Labor and Employment
AGENCY : Office of the Secretary
Operating Unit : National Capital Region
Organization Code :

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	63,916	23,975	87,891	100,392	25,002	27,828	22,737	24,825	100,392	-	-	-	-	-
Regional Office		63,916	23,975	87,891	100,392	25,002	27,828	22,737	24,825	100,392	-	-	-	-	-
PS		41,702	21,016	62,718	73,566	17,482	19,927	16,832	19,325	73,566					-
MOOE		22,214	2,959	25,173	26,826	7,520	7,901	5,905	5,500	26,826					-
FE				-	-					-					-
CO			-	-	-					-					-
sub-total, GAS		63,916	23,975	87,891	100,392	25,002	27,828	22,737	24,825	100,392	-	-	-	-	-
PS		41,702	21,016	62,718	73,566	17,482	19,927	16,832	19,325	73,566	-	-	-	-	-
MOOE		22,214	2,959	25,173	26,826	7,520	7,901	5,905	5,500	26,826	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations	300000000														
MFO 2: EMPLOYMENT FACILITATION AND CAPABILITY BUILDING SERVICES	**302000000**	**181,666**	**207,900**	**389,566**	**429,723**	**26,304**	**170,531**	**140,380**	**92,508**	**429,723**					
Regional Offices															
MOOE		107,341	103,950	211,291	251,448	18,877	97,627	81,065	53,879	251,448	-	-	-	-	-
DILP		29,239	31,856	61,095	61,095	6,318	17,244	26,839	10,694	61,095					-
SPES		45,086	72,094	117,180	117,180	1,109	55,660	32,476	27,935	117,180					-
BUB		33,016		33,016	73,173	11,450	24,723	21,750	15,250	73,173					-
				-	-					-					-
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	1,042	626	1,668	1,668	127	646	492	403	1,668	-	-	-	-	-
Regional Offices		1,042	626	1,668	1,668	127	646	492	403	1,668	-	-	-	-	-
MOOE															
Employment Facilitation (EPD)		1,042	626	1,668	1,668	127	646	492	403	1,668					-
sub-total, MFO 2		108,383	104,576	212,959	253,116	19,004	98,273	81,557	54,282	253,116	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		108,383	104,576	212,959	253,116	19,004	98,273	81,557	54,282	253,116	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 3: LABOR FORCE WELFARE SERVICES	303000000														
2 Worker's Organization and Tripartism and Empowerment Programs	303010000	266	256	522	1,035	168	220	198	449	1,035	-	-	-	-	-
Regional Offices		266	256	522	1,035	168	220	198	449	1,035	-	-	-	-	-
MOOE		266	256	522	1,035	168	220	198	449	1,035					-
WODP		266	256	522	525	48	100	48	329	525					
GPB					-					-					
AMP					510	120	120	150	120	510					
Reintegration															

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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
TOTAL, PROJECTS		244	170	414	415	101	106	106	102	415	-	-	-	-	-
PS															
MOOE		244	170	414	415	101	106	106	102	415	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
II. Automatic Appropriation															
Retirement and Life Insurance Premiums (RLIP)															
General Administration and Support	100010000	4,575	1,520	6,095	6,096	1,950	1,950	1,950	246	6,096	-	-	-	-	-
Regional Office		4,575	1,520	6,095	6,096	1,950	1,950	1,950	246	6,096	-	-	-	-	-
PS		4,575	1,520	6,095	6,096	1,950	1,950	1,950	246	6,096					-
sub-total, GAS		4,575	1,520	6,095	6,096	1,950	1,950	1,950	246	6,096	-	-	-	-	-
PS		4,575	1,520	6,095	6,096	1,950	1,950	1,950	246	6,096	-	-	-	-	-
MFO 3: LABOR FORCE WELFARE SERVICES	303000000														
4 Workers' protection and welfare services	303030000	521	231	752	705	177	177	174	177	705	-	-	-	-	-
c. Workers Amelioration and Welfare Services	303030003	521	231	752	705	177	177	174	177	705	-	-	-	-	-
Regional Office		521	231	752	705	177	177	174	177	705	-	-	-	-	-
PS		521	231	752	705	177	177	174	177	705					-
sub-total, MFO 3		521	231	752	705	177	177	174	177	705	-	-	-	-	-
PS		521	231	752	705	177	177	174	177	705	-	-	-	-	-
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000														
5 Enforcement of labor laws, regulations and standards	304010000	7,621	-	7,621	9,670	2,415	2,415	2,415	2,425	9,670	-	-	-	-	-
Regional Office															
PS		7,621	-	7,621	9,670	2,415	2,415	2,415	2,425	9,670					-
sub-total, MFO 4		7,621	-	7,621	9,670	2,415	2,415	2,415	2,425	9,670	-	-	-	-	-
PS		7,621	-	7,621	9,670	2,415	2,415	2,415	2,425	9,670	-	-	-	-	-
sub-total, Operations		8,142	231	8,373	10,375	2,592	2,592	2,589	2,602	10,375	-	-	-	-	-
PS		8,142	231	8,373	10,375	2,592	2,592	2,589	2,602	10,375	-	-	-	-	-
TOTAL RLIP		12,717	1,751	14,468	16,471	4,542	4,542	4,539	2,848	16,471	-	-	-	-	-
General Administration and Support		4,575	1,520	6,095	6,096	1,950	1,950	1,950	246	6,096	-	-	-	-	-
Operations		8,142	231	8,373	10,375	2,592	2,592	2,589	2,602	10,375	-	-	-	-	-
TOTAL Automatic Appropriation		12,717	1,751	14,468	16,471	4,542	4,542	4,539	2,848	16,471	-	-	-	-	-
General Administration and Support		4,575	1,520	6,095	6,096	1,950	1,950	1,950	246	6,096	-	-	-	-	-
Operations		8,142	231	8,373	10,375	2,592	2,592	2,589	2,602	10,375	-	-	-	-	-
PS		8,142	231	8,373	10,375	2,592	2,592	2,589	2,602	10,375	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
III. Special Purpose Fund															
Pension and Gratuity Fund *(Terminal Leave/Retirement Gratuity)*															
General Administration and Support	100010000	1,790	-	1,790	-	-	-	-	-	-	-	-	-	-	-
Regional Office		1,790	-	1,790	-	-	-	-	-	-	-	-	-	-	-

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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
4 Workers' protection and welfare services	303030000	5,580	2,422	8,002	7,894	1,877	2,108	1,876	2,033	7,894	-	-	-	-	-
c. Workers Amelioration and Welfare Services	303030003	5,580	2,422	8,002	7,894	1,877	2,108	1,876	2,033	7,894	-	-	-	-	-
PS		5,292	2,173	7,465	7,305	1,730	1,961	1,729	1,885	7,305					-
MOOE		288	249	537	589	147	147	147	148	589					-
FE				-	-					-					-
CO															
sub-total, MFO 3		5,580	2,714	8,524	8,929	2,045	2,328	2,074	2,482	8,929	-	-	-	-	-
PS		5,292	2,437	7,465	7,305	1,730	1,961	1,729	1,885	7,305	-	-	-	-	-
MOOE		288	277	1,059	1,624	315	367	345	597	1,624	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000														
5 Enforcement of labor laws, regulations and standards	304010000	78,583	1,644	80,227	153,933	37,866	39,397	36,922	39,748	153,933	-	-	-	-	-
PS		74,174	-	74,174	97,361	23,096	25,172	23,152	25,941	97,361					-
MOOE		4,409	1,644	6,053	55,117	13,770	13,770	13,770	13,807	55,117					-
FE				-	-					-					-
CO				-	1,455	1,000	455			1,455					-
6 Settlement and disposition of labor disputes through collective baragaining	304020000	1,432	231	1,663	1,699	330	650	580	139	1,699	-	-	-	-	-
PS				-	-					-					-
MOOE		1,432	231	1,663	1,699	330	650	580	139	1,699					-
FE				-	-					-					-
CO				-	-					-					-
sub-total, MFO 4		80,015	1,875	81,890	155,632	38,196	40,047	37,502	39,887	155,632	-	-	-	-	-
PS		74,174	-	74,174	97,361	23,096	25,172	23,152	25,941	97,361	-	-	-	-	-
MOOE		5,841	1,875	7,716	56,816	14,100	14,420	14,350	13,946	56,816	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	1,455	1,000	455	-	-	1,455	-	-	-	-	-
sub-total, Operations		193,978	109,165	303,373	417,677	59,245	140,648	121,133	96,651	417,677	-	-	-	-	-
PS		79,466	2,437	81,639	104,666	24,826	27,133	24,881	27,826	104,666	-	-	-	-	-
MOOE		114,512	106,728	221,734	311,556	33,419	113,060	96,252	68,825	311,556	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	1,455	1,000	455	-	-	1,455	-	-	-	-	-
B. PROJECTS															
1. Locally-Funded Project(s)	400000000														
Research and Development	413000000														
Information and Communication Technology	413060000	244	170	414	415	101	106	106	102	415	-	-	-	-	-
a. Skills Registry Program	413060001	244	170	414	415	101	106	106	102	415	-	-	-	-	-
2. Regional Office		244	170	414	415	101	106	106	102	415	-	-	-	-	-
- MOOE		244	170	414	415	101	106	106	102	415					-
- FE				-	-					-					-
- CO				-	-					-					-
b. Implementation of various Bottom-Up Budgeting Project	414070002	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
- MOOE			-	-	-					-					-
- FE				-	-					-					-
- CO				-	-					-					-