

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. CAR
Organization Code : 16-001-03-00014

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	20,605	4,586	25,191	25,857	6,149	7,021	5,910	6,777	25,857	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Office		20,605	4,586	25,191	25,857	6,149	7,021	5,910	6,777	25,857	-	-	-	-	-
PS		18,499	3,958	22,457	22,618	5,340	6,211	5,100	5,967	22,618	-	-	-	-	-
MOOE		2,106	628	2,734	3,239	809	810	810	810	3,239	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
sub-total, GAS		20,605	4,586	25,191	25,857	6,149	7,021	5,910	6,777	25,857	-	-	-	-	-
PS		18,499	3,958	22,457	22,618	5,340	6,211	5,100	5,967	22,618	-	-	-	-	-
MOOE		2,106	628	2,734	3,239	809	810	810	810	3,239	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support to Operations	200000000														
a. Attendance to local, regional, international conferences and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland	200010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Labor and Employment database management		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
c. Legal Services	200030000	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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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					
	PS			-	-															
	MOOE			-	-															
	FE			-	-															
	CO			-	-															
d.	Monitoring and Evaluation of Bottom-Up Budgeting Project	200040000		-	-															
	PS			-	-															
	MOOE			-	-															
	FE			-	-															
	CO			-	-															
	sub-total, STO			-	-															
	PS			-	-															
	MOOE			-	-															
	FE			-	-															
	CO			-	-															
Operations		300000000																		
MFO 1: LABOR POLICY SERVICES		301000000																		
1	Policy formulation, program planning and development of standard for the promotion of employment	301010000		-	-															
	BLE																			
	PS			-	-															
	MOOE			-	-															
	FE			-	-															
	CO			-	-															
2	Policy formulation, program planning and development of of standard for the promotion of industrial peace	301020000		-	-															
	BLR																			
	PS			-	-															
	MOOE			-	-															
	FE			-	-															
	CO			-	-															
3	Policy formulation, program planning and development of standard for the promotion of and development of appropriate working conditions and standards	301030000		-	-															
	BWC																			
	PS			-	-															
	MOOE			-	-															
	FE			-	-															

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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			-	-													
4 Policy formulation, program planning and development for the promotion of workers with special concerns	301040000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	BWSC																	
	PS			-	-													
	MOOE			-	-													
	FE			-	-													
	CO			-	-													
5 Policy formulation, program planning and development of standard for the promotion of international labor affairs	301050000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	ILAB																	
	PS			-	-													
	MOOE			-	-													
	FE			-	-													
	CO			-	-													
sub-total, MFO 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PS			-	-													
	MOOE			-	-													
	FE			-	-													
	CO			-	-													
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	57,388	23,514	80,902	108,459	19,990	20,002	34,239	34,228	108,459	-	-	-	-	-	-	-	-
	Central Office																	
	MOOE			-	-													
	GIP			-	-													
	TUPAD			-	-													
	SRO			-	-													
	Regional Offices																	
	MOOE	57,388	23,514	80,902	108,459	19,990	20,002	34,239	34,228	108,459	-	-	-	-	-	-	-	-
	DILP (WYC/TULAY/KABATAAN/WIN-AP/PRESEED)	44,385	7,900	52,285	79,109	19,770	19,782	19,784	19,773	79,109								

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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
	SPES	13,003	15,614	28,617	29,350	220	220	14,455	14,455	29,350					
	GIP			-	-					-					
	TUPAD			-	-					-					
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	646	152	798	817	164	245	204	204	817	-	-	-	-	-
	Central Office														
	MOOE														
	PESO														
	Regional Offices	646	152	798	817	164	245	204	204	817	-	-	-	-	-
	MOOE														
	Employment Facilitation (EPD)	646	152	798	817	164	245	204	204	817					
	sub-total, MFO 2	58,034	23,666	81,700	109,276	20,154	20,247	34,443	34,432	109,276	-	-	-	-	-
	PS														
	MOOE	58,034	23,666	81,700	109,276	20,154	20,247	34,443	34,432	109,276	-	-	-	-	-
	FE														
	CO														
	MFO 3: LABOR FORCE WELFARE SERVICES														
	2 Worker's Organization and Tripartism and Empowerment Programs	359	36	395	396	50	147	187	12	396	-	-	-	-	-
	Central Office														
	MOOE														
	TIPC														
	WODP-BLR														
	WEED														
	Regional Offices	359	36	395	396	50	147	187	12	396	-	-	-	-	-
	MOOE	359	36	395	396	50	147	187	12	396					
	WODP														
	3 Rural and emergency Employment Services	998	189	1,187	8,637	2,157	2,160	2,160	2,160	8,637	-	-	-	-	-

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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	
Adjustment Measures Program (AMP)		998	189	1,187	8,637	2,157	2,160	2,160	2,160	2,160	8,637	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE																
Regional Offices		998	189	1,187	8,637	2,157	2,160	2,160	2,160	2,160	8,637	-	-	-	-	-
MOOE		998	189	1,187	8,637	2,157	2,160	2,160	2,160	2,160	8,637					
<i>(includes project for beneficiaries of Tobacco and Alcohol Industries)</i>																
4 Workers' protection and welfare services	303030000	1,240	549	1,789	398	80	118	100	100	398	-	-	-	-	-	-
a. Workers' protection and welfare services to Overseas	303030001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Filipino Workers (LABATT)																
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS																
MOOE																
FE																
CO																
Regional Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS																
MOOE		977	423	1,400	-	-	-	-	-	-	-	-	-	-	-	-
FE																
CO																
Workers Amelioration and Welfare Services	303030003	263	126	389	398	80	118	100	100	398	-	-	-	-	-	-
Regional Office		263	126	389	398	80	118	100	100	398	-	-	-	-	-	-
PS																
MOOE		263	126	389	398	80	118	100	100	398						
FE																
CO																
Verification of overseas employment documents, subject to the provisions of Section 35, Chapter V., Book VI of EO 290		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS																
MOOE																
FE																
CO																

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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
sub-total, MFO 3		2,597	774	3,371	9,431	2,287	2,425	2,447	2,272	9,431	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		2,597	774	3,371	9,431	2,287	2,425	2,447	2,272	9,431	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000														
5 Enforcement of labor laws, regulations and standards	304010000	2,756	633	3,389	6,855	1,957	2,040	1,660	1,198	6,855	-	-	-	-	-
Central Office															
PS		1,768	413	2,181	2,196	518	601	494	583	2,196	-	-	-	-	-
MOOE		988	220	1,208	4,109	1,164	1,164	1,166	615	4,109	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	550	275	275	-	-	550	-	-	-	-	-
6 Settlement and disposition of labor disputes through collective bargaining	304020000	253	157	410	421	85	126	105	105	421	-	-	-	-	-
Regional Office															
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		253	157	410	421	85	126	105	105	421	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 Adjudication of appealed cases	304030000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office															
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
sub-total, MFO 4		3,009	790	3,799	7,276	2,042	2,166	1,765	1,303	7,276	-	-	-	-	-
PS		1,768	413	2,181	2,196	518	601	494	583	2,196	-	-	-	-	-
MOOE		1,241	377	1,618	4,530	1,249	1,290	1,271	720	4,530	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	550	275	275	-	-	550	-	-	-	-	-
sub-total, Operations		63,640	25,230	88,870	125,983	24,483	24,838	38,655	38,007	125,983	-	-	-	-	-
PS		1,768	413	2,181	2,196	518	601	494	583	2,196	-	-	-	-	-
MOOE		61,872	24,817	86,689	123,237	23,690	23,962	38,161	37,424	123,237	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	550	275	275	-	-	550	-	-	-	-	-

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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					
B. PROJECTS																				
1. Locally-Funded Project(s)	400000000																			
Research and Development	413000000																			
Information and Communication Technology	413060000	895	467	1,362	1,362	340	340	341	341	1,362	-	-	-	-	-	-	-	-	-	
a. Skills Registry Program	413060001	895	467	1,362	1,362	340	340	341	341	1,362	-	-	-	-	-	-	-	-	-	
1. Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
- MOOE																				
- FE																				
- CO																				
2. Regional Office		895	467	1,362	1,362	340	340	341	341	1,362	-	-	-	-	-	-	-	-	-	
- MOOE		895	467	1,362	1,362	340	340	341	341	1,362	-	-	-	-	-	-	-	-	-	
- FE																				
- CO																				
b. Computerization Program	413060002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
- MOOE																				
- FE																				
- CO																				
Social Protection	414000000																			
Social Security Welfare and Employment	414070000																			
a. Emergency Repatriation Program	414070001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
- MOOE																				
- FE																				
- CO																				
b. Implementation of various Bottom-Up Budgeting Projec	414070002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
- MOOE																				
- FE																				
- CO																				
TOTAL, PROJECTS		895	467	1,362	1,362	340	340	341	341	1,362	-	-	-	-	-	-	-	-	-	
PS																				
MOOE		895	467	1,362	1,362	340	340	341	341	1,362	-	-	-	-	-	-	-	-	-	
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total		
	CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
II. Automatic Appropriation																	
Retirement and Life Insurance Premiums (RLIP)																	
<i>General Administration and Support</i>	100010000	1,993	356	2,349	2,350	587	587	588	588	2,350	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS																	
Regional Office		1,993	356	2,349	2,350	587	587	588	588	2,350	-	-	-	-	-	-	-
PS		1,993	356	2,349	2,350	587	587	588	588	2,350							
sub-total, GAS		1,993	356	2,349	2,350	587	587	588	588	2,350	-	-	-	-	-	-	-
PS		1,993	356	2,349	2,350	587	587	588	588	2,350	-	-	-	-	-	-	-
<i>Support to Operations</i>	200000000																
a. Attendance to local, regional, international conferences and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland	200010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS																	
b. Labor and Employment database management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS																	
c. Legal Services	200030000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS																	
d. Monitoring and Evaluation of Bottom-Up Budgeting Project	200040000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS																	
sub-total, STO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Operations</i>																	
MFO 1: LABOR POLICY SERVICES	301000000																
1 Policy formulation, program planning and development of standard for the promotion of employment	301010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BLE PS																	

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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			
2 Policy formulation, program planning and development of standard for the promotion of industrial peace	301020000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BLR PS				-	-					-								-
3 Policy formulation, program planning and development of standard for the promotion of and development of appropriate working conditions and standards	301030000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BWC PS				-	-					-								-
4 Policy formulation, program planning and development for the promotion of workers with special concerns	301040000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BWSC PS				-	-					-								-
5 Policy formulation, program planning and development of standard for the promotion of international labor affairs	301050000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ILAB PS				-	-					-								-
sub-total, MFO 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 3: LABOR FORCE WELFARE SERVICES	303000000																	
4 Workers' protection and welfare services	303030000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
a. Workers' protection and welfare services to Overseas Filipino Workers (LABATT)	303030001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-					-								-
b. Reintegration Services to Overseas Filipino Workers	303030002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-					-								-
c. Workers Amelioration and Welfare Services	303030003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-					-								-

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. CAR
Organization Code : 16-001-03-00014

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					
d. Verification of overseas employment documents, subject to the provisions of Section 35, Chapter V., Book VI of EO 290		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-					-				-						-
sub-total, MFO 3		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000																			
5 Enforcement of labor laws, regulations and standards	304010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office																				
PS				-	-					-				-						-
sub-total, MFO 4		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
sub-total, Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL RLIP		1,993	356	2,349	2,350	587	587	588	588	2,350	-	-	-	-	-	-	-	-	-	-
General Administration and Support		1,993	356	2,349	2,350	587	587	588	588	2,350	-	-	-	-	-	-	-	-	-	-
Support to Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		1,993	356	2,349	2,350	587	587	588	588	2,350	-	-	-	-	-	-	-	-	-	-
General Administration and Support		1,993	356	2,349	2,350	587	587	588	588	2,350	-	-	-	-	-	-	-	-	-	-

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. CAR
 Organization Code : 16-001-03-00014

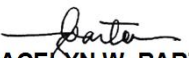
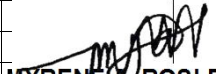

Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	CURRENT YEAR'S OBLIGATIONS FY 2015		TOTAL	TOTAL	OBLIGATION PROGRAM										
		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total	
Support to Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
III. Special Purpose Fund																
Pension and Gratuity Fund (Terminal Leave/Retirement Gratuity)																
General Administration and Support	100010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-					-				-		
TOTAL, Current Year Budget / Appropriation		87,133	30,639	117,772	155,552	31,559	32,786	45,494	45,713	155,552	-	-	-	-	-	-
PS		22,260	4,727	26,987	27,164	6,445	7,399	6,182	7,138	27,164	-	-	-	-	-	-
MOOE		64,873	25,912	90,785	127,838	24,839	25,112	39,312	38,575	127,838	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	550	275	275	-	-	550	-	-	-	-	-	-
Recapitulation by MFO																
MFO 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2		58,034	23,666	81,700	109,276	20,154	20,247	34,443	34,432	109,276	-	-	-	-	-	-
MFO 3		2,597	774	3,371	9,431	2,287	2,425	2,447	2,272	9,431	-	-	-	-	-	-
MFO 4		3,009	790	3,799	7,276	2,042	2,166	1,765	1,303	7,276	-	-	-	-	-	-
sub-total		63,640	25,230	88,870	125,983	24,483	24,838	38,655	38,007	125,983	-	-	-	-	-	-
Part B																
Major Programs/Projects																
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable																
Program Budgeting:																
Community Based Employment Program (convergent program)																
- Workers provided with various livelihood assistance/services (DILP)		44,385	7,900	52,285	79,109	19,770	19,782	19,784	19,773	79,109	-	-	-	-	-	-
- No. of beneficiaries under SPES		13,003	15,614	28,617	29,350	220	220	14,455	14,455	29,350	-	-	-	-	-	-
Other Major Programs and Projects																

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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
and monitored by the President through PMS															
1.		Career Guidance Advocacy Program	76	30	106										
		- Capacity-building activities conducted covering at least 50% of the total number of 2014 membership of Networks of Career Guidance Advocates of the Philippines (NCGAPs) in the region													
		- Career Guidance and Employment Coaching (CGEC) Activities conducted in at least 10% of the total number of public education and training institutions (public high schools, TESDA Training Institutions and State Universities and Colleges) in the region.													
2.		Strengthening the Labor Market Information													
		- No. of individuals reached													
		- No. of institutions reached													
3.		Rehabilitation and Reconstruction Effort for Yolanda													
		- No. of beneficiaries													
4.		Government Internship Program (GIP)	12,578	2,122	14,700										
		- No. of beneficiaries													
5.		Special Project : TUPAD (Special Project Fund)	1,422	378	1,800										
		- No. of beneficiaries													
6.		Industry Self-Regulation (Voluntary Code of Good Practices)													
		- Increase in number of ITCs in industries reached by labor education													
		- Percentage increase in Industry Councils adopting VGCPs													
		Prepared by:													
		 GRACELYN W. BARTON Administrative Officer V Date: October 22, 2015													
		In coordination with:													
		 MYRENE A. BOSLENG Planning Officer-Designate Date: October 22, 2015													
		Approved by:													
		 HENRY JOHN S. JALBUENA Regional Director Date: October 22, 2015													