

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

Programs/Activities/Projects (PIA/P) MAJOR FINAL OUTPUTS (INFO/FUND SOURCE)	UACS CODE	CURRENT YEAR'S OBLIGATIONS FY 2016		TOTAL (9) = (3) + (4)	TOTAL (6) = (1) + (8)	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)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Part A															
Budget Year/Appropriation															
General Administration and Support	1000000000														
General Management and Supervision	1000100000	19,708	6,149	25,857	41,069	6,721	12,693	9,724	11,931	41,069					
PS															
MOOE															
CO															
Regional Office		19,708	6,149	25,857	41,069	6,721	12,693	9,724	11,931	41,069					
PS		17,570	5,048	22,618	27,486	5,827	7,798	5,827	6,034	27,486					
MOOE		2,138	1,101	3,239	3,583	894	895	897	897	3,583					
FE															
CO					10,000		4,000	3,000	3,000	10,000					
Sub-total GAS		19,708	6,149	25,857	41,069	6,721	12,693	9,724	11,931	41,069					
PS		17,570	5,048	22,618	27,486	5,827	7,798	5,827	6,034	27,486					
MOOE		2,138	1,101	3,239	3,583	894	895	897	897	3,583					
FE															
CO					10,000		4,000	3,000	3,000	10,000					
Support to Operations	2000000000														
a. Attendance to local, regional, international conferences and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland	2000100000														
PS															
MOOE															
FE															
CO															
b. Labor and Employment database management															
PS															
MOOE															
FE															
CO															
c. Legal Services	2000300000														
PS															
MOOE															
FE															
CO															
d. Monitoring and Evaluation of Bottom-Up Budgeting Project	2000400000														
PS															
MOOE															
FE															
CO															
sub-total STO															
PS															
MOOE															
FE															
CO															
Operations	3000000000														

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Programs/Activities/Projects (PAIP)/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					
MFO 1: LABOR POLICY SERVICES																				
1. Policy formulation, program planning and development of standard for the promotion of employment	301000000 301010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BLE PS MOOE																				
FE CO																				
2. Policy formulation, program planning and development 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 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LAB 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	77,245	31,214	108,459	46,700	5,499	5,500	19,493	16,208	46,700	-	-	-	-	-	-	-	-	-	-
Central Office MOOE GIP																				

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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					
TUPAD SR0																				
Regional Offices																				
MOOE		77,245	31,214	108,459	46,700	5,499	5,500	19,493	16,208	46,700										
DLP (W/C/T/L/V/KABATAMUN/A-PRESSEED)		64,300	10,278	74,578	16,926	5,052	5,052	5,053	1,769	16,926										
SPES		10,597	18,753	29,350	29,774	447	448	14,440	14,439	29,774										
GIP																				
TUPAD		2,348	2,183	4,531																
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	510	307	817	836	167	251	209	209	836										
Central Office																				
MOOE																				
PESO																				
Regional Offices		510	307	817	836	167	251	209	209	836										
MOOE		510	307	817	836	167	251	209	209	836										
Employment Facilitation (EPF)																				
sub-total MFO 2		77,755	31,521	109,276	47,536	5,666	5,751	19,702	16,417	47,536										
PS																				
MOOE		77,755	31,521	109,276	47,536	5,666	5,751	19,702	16,417	47,536										
FE																				
CO																				
MFO 3: LABOR FORCE WELFARE SERVICES	303000000																			
2. Worker's Organization and Tripartism and Employment Programs	303010000	350	46	396	396	50	147	187	12	396										
Central Office																				
MOOE																				
TPOC																				
WOP-BLR																				
WEED																				
Regional Offices		350	46	396	396	50	147	187	12	396										
MOOE		350	46	396	396	50	147	187	12	396										
WOPD																				
3. Rural and emergency Employment Services	303020000	8,385	252	8,637	11,630	2,907	2,908	2,908	2,907	11,630										
Adjustment Measures Program (AMP)																				
Central Office		8,385	252	8,637	11,630	2,907	2,908	2,908	2,907	11,630										
MOOE																				
Regional Offices		8,385	252	8,637	11,630	2,907	2,908	2,908	2,907	11,630										
MOOE		8,385	252	8,637	11,630	2,907	2,908	2,908	2,907	11,630										
(includes project for beneficiaries of Tobacco and Alcohol Industries)																				
4. Workers' protection and welfare services	303030000	237	161	398	414	83	123	104	104	414										
a. Workers' protection and welfare services to Overseas Filipino Workers (LABATT)	303030001																			

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Programs/Activities/Projects (P/APP)/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					
Central Office																				
PS																				
MOOE																				
FE																				
CO																				
b. Reintegration Services to Overseas Filipino Workers Regional Office	303030002																			
PS																				
MOOE																				
FE																				
CO																				
c. Workers Amelioration and Welfare Services Regional Office	302030003	237	161	398	414	83	123	104	104	104	414									
PS		237	161	398	414	83	123	104	104	104	414									
MOOE																				
FE																				
CO		237	161	398	414	83	123	104	104	104	414									
d. 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																				
sub-total, MFO 3		8,972	459	9,431	12,440	3,040	3,178	3,199	3,023	12,440										
PS																				
MOOE		8,972	459	9,431	12,440	3,040	3,178	3,199	3,023	12,440										
FE																				
CO																				
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000																			
5. Enforcement of labor laws, regulations and standards Central Office	304010000	3,839	3,016	6,855	7,978	2,003	2,262	2,002	1,711	7,978										
PS		1,673	523	2,196	3,597	761	1,020	762	1,054	3,597										
MOOE		1,790	2,319	4,109	4,381	1,242	1,242	1,240	657	4,381										
FE																				
CO		376	174	550																
6. Settlement and disposition of labor disputes through collective bargaining Regional Office	304020000	167	254	421	411	83	123	103	102	411										
PS																				
MOOE		167	254	421	411	83	123	103	102	411										
FE																				
CO																				
7. Adjudication of appealed cases Central Office	304030000																			
PS																				
MOOE																				
FE																				
CO																				

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Programs/Activities/Projects (P/AsP)/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														
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total					
sub-total, MFO 4																				
PS		4,006	3,270	7,276	8,389	2,086	2,385	2,105	1,813	68,385	-	-	-	-	-	-	-	-	-	-
MOOE		1,957	2,573	4,530	4,792	1,325	1,365	1,343	759	3,597	-	-	-	-	-	-	-	-	-	-
CO		376	174	550	-	-	-	-	-	64,788	-	-	-	-	-	-	-	-	-	-
sub-total, Operations		90,733	35,250	125,983	68,385	10,792	11,314	25,006	21,233	68,385	-	-	-	-	-	-	-	-	-	-
PS		1,673	523	2,196	3,597	761	1,020	762	1,054	3,597	-	-	-	-	-	-	-	-	-	-
MOOE		88,684	34,553	123,237	64,788	10,031	10,294	24,244	20,199	64,788	-	-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		376	174	550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B. PROJECTS																				
1. Locally-Funded Projects)	4000000000																			
Research and Development	413000000																			
Information and Communication Technology	4130650000	715	647	1,362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
a. Skills Registry Program	4130650001	715	647	1,362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1. Central Office																				
- MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Regional Office		715	647	1,362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- MOOE		715	647	1,362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Computerization Program	4130650002																			
Regional Office																				
- MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Protection	4140600000																			
Social Security Welfare and Employment	414070000																			
a. Emergency/Reparation Program	414070001																			
Central Office																				
- MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Implementation of various Bottom-Up Budgeting Project	414070002																			
Regional Office																				
- MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECTS		715	647	1,362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		715	647	1,362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		715	647	1,362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
II. Automatic Appropriation																				
Retirement and Life Insurance Premiums (RLIP)																				

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Programs/Activities/Projects (P/AP)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	CURRENT YEAR'S OBLIGATIONS FY 2016		TOTAL	TOTAL	OBLIGATION PROGRAM				FOR LATER RELEASE (Negative List)					
		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31			Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
General Administration and Support Central Office PS	100010000	1,829	316	2,145	2,500	625	625	625	625	2,500	-	-	-	-	-
Regional Office PS		1,829	316	2,145	2,500	625	625	625	625	2,500	-	-	-	-	-
sub-total GAS PS		1,829	316	2,145	2,500	625	625	625	625	2,500	-	-	-	-	-
Support to Operations a. Attendance to local, regional, international conferences and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland PS	200000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Labor and Employment database management PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
c. Legal Services PS	200030000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
d. Monitoring and Evaluation of Bottom-Up Budgeting Project PS	200040000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
sub-total STO PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations															
MFO 1: LABOR POLICY SERVICES	301000000	1,829	316	2,145	2,500	625	625	625	625	2,500	-	-	-	-	-
1. Policy formulation, program planning and development of standard for the promotion of employment BLE PS	301010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Policy formulation, program planning and development of standard for the promotion of industrial peace BLR PS	301020000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Policy formulation, program planning and development of standard for the promotion of and development of appropriate working conditions and standards BWC PS	301030000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Policy formulation, program planning and development for the promotion of workers with special concerns BWSC PS	301040000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. Policy formulation, program planning and development of standard for the promotion of international labor affairs LAB PS	301050000	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Programs/Activities/Projects (P/AP)/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					
sub-total MFO 1 PS																				
MFO 3: LABOR FORCE WELFARE SERVICES	3030000000																			
4. Workers' protection and welfare services	3030300000																			
a. Workers' protection and welfare services to Overseas Filipino Workers (LAWATT)	3030300001																			
Central Office PS																				
b. Reintegration Services to Overseas Filipino Workers Central Office PS	3030300002																			
c. Workers Amelioration and Welfare Services Central Office PS	3030300003																			
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	3040000000																			
5. Enforcement of labor laws, regulations and standards Central Office PS	3040100000																			
Regional Office PS																				
sub-total MFO 4 PS		171	34	34	82	82	82	82	83	329										
sub-total Operations PS		171	34	34	82	82	82	82	83	329										
TOTAL RLIP		2,000	350	350	707	707	707	707	706	2,829										
General Administration and Support		1,829	316	2,145	2,829	2,500														
Support to Operations Operations		171	34	205	329				83	329										
Special Account in the General Fund (SAGF)																				
Operations																				
MFO 3: LABOR FORCE WELFARE SERVICES	3030000000																			
4. Workers' protection and welfare services	3030300000																			
d. Verification of overseas employment documents, subject to the provisions of Section 35, Chapter V, Book VI of EO 290 Central Office PS																				
MOOE																				

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Programs/Activities/Projects (P/AF)/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
TOTAL Automatic Appropriation		2,000	350	2,350	2,829	707	707	707	707	708	2,829	-	-	-	-
General Administration and Support		1,829	316	2,145	2,500	625	625	625	625	625	2,500	-	-	-	-
Support to Operations															
Operations		171	34	205	329	82	82	82	82	83	329	-	-	-	-
PS		171	34	205	329	82	82	82	82	83	329	-	-	-	-
MOOE															
III. Special Purpose Fund															
Pension and Gratuity Fund (Terminal Leave/Rehernal Gratuity)															
General Administration and Support	100010000														
Central Office															
PS															
TOTAL Current Year Budget / Appropriation		113,156	42,396	155,552	112,263	18,220	24,714	35,437	33,892	112,263	-	-	-	-	-
PS		21,243	5,921	27,164	33,912	7,295	9,625	7,296	9,796	33,912	-	-	-	-	-
MOOE		91,537	36,301	127,838	88,351	10,925	11,189	25,141	21,096	88,351	-	-	-	-	-
FE															
CO		376	174	550	10,000	-	4,000	3,000	3,000	10,000	-	-	-	-	-
Recapitulation by MFO															
MFO 1		77,756	31,521	109,276	47,536	5,666	5,751	19,702	16,417	47,536	-	-	-	-	-
MFO 2		8,972	459	9,431	12,440	3,040	3,178	3,199	3,023	12,440	-	-	-	-	-
MFO 3		4,177	3,304	7,276	8,369	2,168	2,467	2,197	1,896	8,718	-	-	-	-	-
MFO 4		90,904	35,284	125,983	68,365	10,874	11,596	25,088	21,336	68,694	-	-	-	-	-
sub-total															
Part B															
Major Programs/Projects															
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable															
Program Budgeting:															
Community Based Employment Program (concurrent program)															
Workers provided with various livelihood assistance/services (DLP)		64,300	10,278	74,578	16,926	5,052	5,052	5,053	1,769	16,926	-	-	-	-	-
No. of beneficiaries under SPES		10,597	18,753	29,350	29,774	447	448	14,440	14,439	29,774	-	-	-	-	-
Other Major Programs and Projects and monitored by the President through PMS															
1. Career Guidance Advocacy Program		114	-	114	-	-	-	-	-	-	-	-	-	-	-
Capacity-building activities conducted covering at least 50% of the total number of 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															


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

Programs/Activities/Projects (P/A)/MAJOR FINAL OUTPUTS (MCO)/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													
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total				
3. Rehabilitation and Reconstruction Effort for Yolanda - No. of institutions reached																			
4. Government Internship Program (GIP) - No. of beneficiaries		30,171	4,584	34,755															
5. Special Project: TUPAD (Special Project Fund) - No. of beneficiaries		19,782	5,585	25,367															
6. Industry Skill 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: 
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 Administrative Officer V
 Date: November 11, 2016

In coordination with: 
EMERITA D. NARAG
 Planning Officer-Designate, TSSD Chief
 Date: November 11, 2016

Approved by: 
EXECUTIVE R. N. A. GUZMAN
 D/C-Regional Director
 Date: November 11, 2016