

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 9
 Organization Code : 16-001-03-00009

Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	CURRENT YEAR'S OBLIGATIONS FY 2015			OBLIGATION PROGRAM					
		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31	TOTAL (5) = (3) + (4)	TOTAL (6) = (11) + (16)	COMPREHENSIVE RELEASE				
						Q1 (7)	Q2 (8)	Q3 (9)	Q4 (10)	Sub-Total (11)
(1)	(2)	(3)	(4)	(5) = (3) + (4)	(6) = (11) + (16)	(7)	(8)	(9)	(10)	(11)
Part A										
i. Budget Year/Appropriation										
General Administration and Support	100000000									
General Management and Supervision	100010000	22,412	8,928	31,340	30,711	7,594	8,045	7,030	8,042	30,711
PS		18,320	7,881	26,201	26,372	6,508	6,959	5,946	6,959	26,372
MOOE		4,092	47	4,139	4,339	1,086	1,086	1,084	1,083	4,339
CO			1,000	1,000	-					-
Operations	300000000									
MFO 2: EMPLOYMENT FACILITATION AND CAPABILITY BUILDING SERVICES	302000000	78,964	16,454	95,418	109,957	11,665	36,363	41,920	20,009	109,957
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	78,536	16,327	94,863	109,388	11,521	36,220	41,779	19,868	109,388
DILP (WYC/TULAY/KABATAAN/WIN-AP/PRESEED)		34,436	14,039	48,475	61,869	11,271	20,020	17,210	13,368	61,869
SPES		44,100	2,288	46,388	47,519	250	16,200	24,569	6,500	47,519
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	302010002	428	127	555	569	144	143	141	141	569
Employment Facilitation (EPD)		428	127	555	569	144	143	141	141	569

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						Q1	Q2	Q3	Q4	
MFO 3: LABOR FORCE WELFARE SERVICES	303000000	1,054	373	1,427	1,443	363	363	360	357	1,443
2 Worker's Organization and Tripartism and Empowerment Programs	303010000	592	358	950	954	240	240	237	237	954
MOOE		592	358	950	954	240	240	237	237	954
4 Workers' protection and welfare services	303030000	462	15	477	489	123	123	123	120	489
c. Workers Amelioration and Welfare Services	303030003	462	15	477	489	123	123	123	120	489
MOOE		462	15	477	489	123	123	123	120	489
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000	7,243	940	8,183	10,661	2,663	2,748	2,505	2,745	10,661
5 Enforcement of labor laws, regulations and standards	304010000	6,846	864	7,710	10,176	2,540	2,626	2,385	2,625	10,176
PS		5,423	480	5,903	5,948	1,481	1,569	1,329	1,569	5,948
MOOE		1,423	384	1,807	4,228	1,059	1,057	1,056	1,056	4,228
6 Settlement and disposition of labor disputes through collective bargaining	304020000	397	76	473	485	123	122	120	120	485
MOOE		397	76	473	485	123	122	120	120	485
Sub-total, Operations		87,261	17,767	105,028	122,061	14,691	39,474	44,785	23,111	122,061
PS		5,423	480	5,903	5,948	1,481	1,569	1,329	1,569	5,948
MOOE		81,838	17,287	99,125	116,113	13,210	37,905	43,456	21,542	116,113
B. PROJECTS		1,170	545	1,715	1,715	429	429	429	428	1,715
a. Skills Registry Program	413060001	1,170	545	1,715	1,715	429	429	429	428	1,715
-MOOE		1,170	545	1,715	1,715	429	429	429	428	1,715
II. Automatic Appropriation										
Retirement and Life Insurance Premiums (RLIP)										

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		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31	TOTAL	TOTAL	COMPREHENSIVE RELEASE				
						Q1	Q2	Q3	Q4	Sub-Total
General Administration and Support	100010000	1,694	818	2,512	2,512	628	628	628	628	2,512
PS		1,694	818	2,512	2,512	628	628	628	628	2,512
Operations	304000000	583	-	583	583	146	146	146	145	583
MFO 4: EMPLOYMENT REGULATION SERVICES	304010000									
5 Enforcement of labor laws, regulations and standards	304010000	583		583	583	146	146	146	145	583
PS										
TOTAL RLIP		2,277	818	3,095	3,095	774	774	774	773	3,095
General Administration and Support		1,694	818	2,512	2,512	628	628	628	628	2,512
Operations		583	-	583	583	146	146	146	145	583
TOTAL, Current Year Budget / Appropriation		113,120	28,058	141,178	157,582	23,488	48,722	53,018	32,354	157,582
PS		26,020	9,179	35,199	35,415	8,763	9,302	8,049	9,301	35,415
MOOE		87,100	17,879	104,979	122,167	14,725	39,420	44,969	23,053	122,167
CO		-	1,000	1,000	-	-	-	-	-	-
Recapitulation by MFO										
GASS		24,106	9,746	33,852	33,223	8,222	8,673	7,658	8,670	33,223
MFO 2		78,964	16,454	95,418	109,957	11,665	36,363	41,920	20,009	109,957
MFO 3		1,054	373	1,427	1,443	363	363	360	357	1,443
MFO 4		7,826	940	8,766	11,244	2,809	2,894	2,651	2,890	11,244
LFP		1,170	545	1,715	1,715	429	429	429	428	1,715
sub-total		113,120	28,058	141,178	157,582	23,488	48,722	53,018	32,354	157,582
Part B										
Major Programs/Projects										
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable										

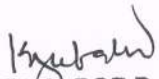
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						Q1	Q2	Q3	Q4	Sub-Total
Program Budgeting:										
Community Based Employment Program (convergent program)										
- Workers provided with various livelihood assistance/services (DILP)		30,992	13,129	44,121	51,674	11,271	15,971	13,161	11,271	51,674
- No. of beneficiaries under SPES		43,564	2,097	45,661	45,661	-	15,910	23,500	6,251	45,661
Other Major Programs and Projects and monitored by the President through PMS										
Career Guidance Advocacy (convergent program)		142	42	184	190	48	48	47	47	190
- No. capacity building provided for employment service providers										
- Participants covered										

Prepared by:



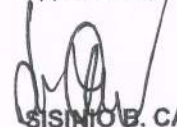
KRISTOFFER ALDOR D. GOBATON
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October 23, 2015

In coordination with:



PATRICK JOSEPH L. DELA CRUZ
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October 23, 2015

Approved by:



SISINO B. CANO, CESO IV
Regional Director
October 23, 2015