

**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 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 2016			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)
<b>Part A</b>										
<b>I. Budget Year/Appropriation</b>										
<b>General Administration and Support</b>	100000000									
<b>General Management and Supervision</b>	100010000	20,991	9,720	30,711	36,608	7,988	10,037	7,987	10,596	36,608
PS		17,386	8,986	26,372	32,207	6,887	8,937	6,887	9,496	32,207
MOOE		3,605	734	4,339	4,401	1,101	1,100	1,100	1,100	4,401
CO				-	-					-
<b>Operations</b>	300000000									
<b>MFO 2: EMPLOYMENT FACILITATION AND CAPABILITY     BUILDING SERVICES</b>	302000000	63,969	43,787	107,756	112,426	10,396	27,146	30,146	44,738	112,426
<b>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</b>	302010001	63,522	43,665	107,187	111,842	10,250	27,000	30,000	44,592	111,842
DILP - Regular		23,334	12,659	35,993	63,905	10,000	20,000	10,000	23,905	63,905
DILP - BuB		10,419	8,171	18,590						
SPES - Regular		22,583	22,735	45,318	47,937	250	7,000	20,000	20,687	47,937
TUPAD - Regular		7,186	100	7,286	-					-
<b>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</b>	302010002	447	122	569	584	146	146	146	146	584
Employment Facilitation (EPD)		447	122	569	584	146	146	146	146	584
<b>MFO 3: LABOR FORCE WELFARE SERVICES</b>	303000000	969	474	1,443	14,281	1,365	4,365	6,367	2,184	14,281

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		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31	TOTAL	TOTAL	COMPREHENSIVE RELEASE				
						Q1	Q2	Q3	Q4	Sub-Total
2 Worker's Organization and Tripartism and Empowerment Programs	303010000	649	305	954	954	238	238	239	239	954
MOOE		649	305	954	954	238	238	239	239	954
3 Rural and emergency Employment Services	303020000	-	-	-	12,816	1,000	4,000	6,000	1,816	12,816
MOOE		-	-	-	12,816	1,000	4,000	6,000	1,816	12,816
4 Workers' protection and welfare services	303030000	320	169	489	511	127	127	128	129	511
c. Workers Amelioration and Welfare Services	303030003									
MOOE		320	169	489	511	127	127	128	129	511
<b>MFO 4: EMPLOYMENT REGULATION SERVICES</b>	<b>304000000</b>	<b>8,074</b>	<b>2,587</b>	<b>10,661</b>	<b>11,485</b>	<b>2,676</b>	<b>3,030</b>	<b>2,607</b>	<b>3,172</b>	<b>11,485</b>
5 Enforcement of labor laws, regulations and standards	304010000	7,682	2,494	10,176	10,942	2,541	2,894	2,471	3,036	10,942
PS		4,669	1,279	5,948	6,561	1,446	1,799	1,376	1,940	6,561
MOOE		3,013	1,215	4,228	4,381	1,095	1,095	1,095	1,096	4,381
6 Settlement and disposition of labor disputes through collective bargaining	304020000	392	93	485	543	135	136	136	136	543
MOOE		392	93	485	543	135	136	136	136	543
<b>Sub-total, Operations</b>		<b>73,012</b>	<b>46,848</b>	<b>119,860</b>	<b>138,192</b>	<b>14,437</b>	<b>34,541</b>	<b>39,120</b>	<b>50,094</b>	<b>138,192</b>
PS		4,669	1,279	5,948	6,561	1,446	1,799	1,376	1,940	6,561
MOOE		68,343	45,569	113,912	131,631	12,991	32,742	37,744	48,154	131,631
<b>B. PROJECTS</b>		<b>1,248</b>	<b>467</b>	<b>1,715</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
a. Skills Registry Program	413060001	1,248	467	1,715	-	-	-	-	-	-
- MOOE		1,248	467	1,715	-	-	-	-	-	-



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Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	CURRENT YEAR'S OBLIGATIONS FY 2016			OBLIGATION PROGRAM					
		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31	TOTAL	TOTAL	COMPREHENSIVE RELEASE				
						Q1	Q2	Q3	Q4	Sub-Total
<b>II. Automatic Appropriation</b>										
<b>Retirement and Life Insurance Premiums (RLIP)</b>										
General Administration and Support	100010000	1,784	728	2,512	2,952	738	738	738	738	2,952
PS		1,784	728	2,512	2,952	738	738	738	738	2,952
Operations										
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000	510	73	583	609	152	152	152	153	609
5 Enforcement of labor laws, regulations and standards	304010000									
PS		510	73	583	609	152	152	152	153	609
<b>TOTAL RLIP</b>		<b>2,294</b>	<b>801</b>	<b>3,095</b>	<b>3,561</b>	<b>890</b>	<b>890</b>	<b>890</b>	<b>891</b>	<b>3,561</b>
General Administration and Support		1,784	728	2,512	2,952	738	738	738	738	2,952
Operations		510	73	583	609	152	152	152	153	609
<b>TOTAL, Current Year Budget / Appropriation</b>		<b>97,545</b>	<b>57,836</b>	<b>155,381</b>	<b>178,361</b>	<b>23,315</b>	<b>45,468</b>	<b>47,997</b>	<b>61,581</b>	<b>178,361</b>
PS		24,349	11,066	35,415	42,329	8,223	11,626	9,153	12,327	42,329
MOOE		73,196	46,770	119,966	136,032	14,092	33,842	38,844	49,254	136,032
CO		-	-	-	-	-	-	-	-	-
<b>Recapitulation by MFO</b>										
GASS		22,775	10,448	33,223	39,560	8,726	10,775	8,725	11,334	39,560
MFO 2		63,969	43,787	107,756	112,426	10,396	27,146	30,146	44,738	112,426
MFO 3		969	474	1,443	14,281	1,365	4,365	6,367	2,184	14,281
MFO 4		5,584	2,660	11,244	12,094	2,828	3,182	2,759	3,325	12,094
LFP		1,248	467	1,715	-	-	-	-	-	-
sub-total		97,545	57,836	155,381	178,361	23,315	45,468	47,997	61,581	178,361

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						Q1	Q2	Q3	Q4	Sub-Total
<b>Part B</b>										
<b>Major Programs/Projects</b>										
<b>KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable</b>										
<b>Program Budgeting:</b>										
Community Based Employment Program (convergent program)										
- Workers provided with various livelihood assistance/services (DLP)		23,334	12,659	35,993	63,905	10,000	20,000	10,000	23,905	63,905
- No. of beneficiaries under SPES		22,583	22,735	45,318	47,937	250	7,000	20,000	20,687	47,937
<b>Other Major Programs and Projects and monitored by the President through PMS</b>										
Career Guidance Advocacy (convergent program)		149	41	190	190	48	48	47	47	190
- No. capacity building provided for employment service providers										
- Participants covered										


Prepared by:

In coordination with:

Approved by:

  
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 November 18, 2016

  
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 Planning Officer  
 November 18, 2016

  
**SISINO B. CANO, CESO IV**  
 Regional Director  
 November 18, 2016