

**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. 10  
**Organization Code** : 16-001-03-00010

Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	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
	(1)	(4)			(5) = (3) + (4)	(6) = (11) + (16)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>Part A</b>														
<b>I. Budget Year/Appropriation</b>														
<b>General Administration and Support</b>														
<b>General Management and Supervision</b>	25,376	8,188	33,564	42,207	9,183	11,749	9,194	12,081	42,207	-	-	-	-	-
<b>Regional Office</b>	25,376	8,188	33,564	42,207	9,183	11,749	9,194	12,081	42,207	-	-	-	-	-
PS	21,121	7,265	28,386	35,331	7,464	10,030	7,475	10,362	35,331	-	-	-	-	-
MOOE	4,255	923	5,178	6,876	1,719	1,719	1,719	1,719	6,876	-	-	-	-	-
<b>sub-total, GAS</b>	25,376	8,188	33,564	42,207	9,183	11,749	9,194	12,081	42,207	-	-	-	-	-
PS	21,121	7,265	28,386	35,331	7,464	10,030	7,475	10,362	35,331	-	-	-	-	-
MOOE	4,255	923	5,178	6,876	1,719	1,719	1,719	1,719	6,876	-	-	-	-	-
<b>Operations</b>														
<b>MFO 2: EMPLOYMENT FACILITATION AND CAPABILITY BUILDING SERVICES</b>														
<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>	154,152	77,797	231,949	115,039	22,830	37,502	42,376	12,331	115,039	-	-	-	-	-
<b>Regional Offices</b>	154,152	77,797	231,949	115,039	22,830	37,502	42,376	12,331	115,039	-	-	-	-	-
MOOE	154,152	77,797	231,949	115,039	22,830	37,502	42,376	12,331	115,039	-	-	-	-	-
DILP	30,956	9,245	40,201	75,089	16,024	24,585	25,686	8,794	75,089	-	-	-	-	-
DILP-BUB	96,441	58,608	155,049	-	-	-	-	-	-	-	-	-	-	-
SPES	26,755	9,944	36,699	34,253	5,382	11,493	15,266	2,112	34,253	-	-	-	-	-
<b>ADMIN COST</b>	-	-	-	5,697	1,424	1,424	1,424	1,425	5,697	-	-	-	-	-
<b>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</b>	570	161	731	749	187	187	187	188	749	-	-	-	-	-
<b>Regional Offices</b>	570	161	731	749	187	187	187	188	749	-	-	-	-	-
MOOE	570	161	731	749	187	187	187	188	749	-	-	-	-	-
Employment Facilitation (EPD)	570	161	731	749	187	187	187	188	749	-	-	-	-	-
<b>sub-total, MFO 2</b>	154,722	77,958	232,680	115,788	23,017	37,689	42,563	12,519	115,788	-	-	-	-	-
MOOE	154,722	77,958	232,680	115,788	23,017	37,689	42,563	12,519	115,788	-	-	-	-	-
<b>MFO 3: LABOR FORCE WELFARE SERVICES</b>														

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Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	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
<b>2 Worker's Organization and Tripartism and Empowerment Programs</b>	285	719	1,004	1,004	226	353	191	234	1,004	-	-	-	-	-
<b>Regional Offices</b>	285	719	1,004	1,004	226	353	191	234	1,004	-	-	-	-	-
MOOE	285	719	1,004	1,004	226	353	191	234	1,004	-	-	-	-	-
WODP	285	719	1,004	1,004	226	353	191	234	1,004	-	-	-	-	-
<b>3 Rural and emergency Employment Services</b>	-	-	-	15,689	2,845	4,719	7,281	844	15,689	-	-	-	-	-
<b>Regional Offices</b>	-	-	-	15,689	2,845	4,719	7,281	844	15,689	-	-	-	-	-
MOOE	-	-	-	15,689	2,845	4,719	7,281	844	15,689	-	-	-	-	-
<b>4 Workers' protection and welfare services</b>	314	96	410	428	107	107	107	107	428	-	-	-	-	-
<b>c. Workers Amelioration and Welfare Services</b>	314	96	410	428	107	107	107	107	428	-	-	-	-	-
<b>Regional Offices</b>	314	96	410	428	107	107	107	107	428	-	-	-	-	-
MOOE	314	96	410	428	107	107	107	107	428	-	-	-	-	-
<b>sub-total, MFO 3</b>	599	815	1,414	17,121	3,178	5,179	7,579	1,185	17,121	-	-	-	-	-
MOOE	599	815	1,414	17,121	3,178	5,179	7,579	1,185	17,121	-	-	-	-	-
<b>MFO 4: EMPLOYMENT REGULATION SERVICES</b>														
<b>5 Enforcement of labor laws, regulations and standards</b>	8,685	5,556	14,241	17,109	3,916	4,590	3,911	4,692	17,109	-	-	-	-	-
<b>Regional Offices</b>														
PS	4,797	3,093	7,890	9,223	1,932	2,625	1,944	2,722	9,223	-	-	-	-	-
MOOE	3,739	2,462	6,201	7,886	1,984	1,965	1,967	1,970	7,886	-	-	-	-	-
CO	149	1	150							-	-	-	-	-
<b>6 Settlement and disposition of labor disputes through collective bargaining</b>	426	18	444	614	154	154	153	153	614	-	-	-	-	-
<b>Regional Offices</b>														
MOOE	426	18	444	614	154	154	153	153	614	-	-	-	-	-
<b>sub-total, MFO 4</b>	4,314	5,574	14,685	17,723	4,070	4,744	4,064	4,845	17,723	-	-	-	-	-
PS		3,093	7,890	9,223	1,932	2,625	1,944	2,722	9,223	-	-	-	-	-
MOOE	4,165	2,480	6,645	8,500	2,138	2,119	2,120	2,123	8,500	-	-	-	-	-
CO	149	1	150							-	-	-	-	-
<b>sub-total, Operations</b>	159,635	84,347	248,779	150,632	30,265	47,612	54,206	18,549	150,632	-	-	-	-	-
PS	-	3,093	7,890	9,223	1,932	2,625	1,944	2,722	9,223	-	-	-	-	-
MOOE	159,486	81,253	240,739	141,409	28,333	44,987	52,262	15,827	141,409	-	-	-	-	-
<b>B. PROJECTS</b>														
<b>1. Locally-Funded Project(s)</b>														
<b>Research and Development</b>														
<b>Information and Communication Technology</b>	543	824	1,367	-	-	-	-	-	-	-	-	-	-	-
<b>a. Skills Registry Program</b>	543	824	1,367	-	-	-	-	-	-	-	-	-	-	-
2. Regional Office	543	824	1,367	-	-	-	-	-	-	-	-	-	-	-
- MOOE	543	824	1,367	-	-	-	-	-	-	-	-	-	-	-

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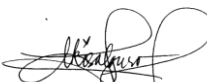
Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	CURRENT YEAR'S OBLIGATIONS FY 2016		TOTAL	TOTAL	OBLIGATION PROGRAM										
	ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
					Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total	
<b>TOTAL, PROJECTS</b>	543	824	1,367	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	543	824	1,367	-	-	-	-	-	-	-	-	-	-	-	-
<b>II. Automatic Appropriation</b>															
<b>Retirement and Life Insurance Premiums (RLIP)</b>															
<i>General Administration and Support</i>	1,996	717	2,713	3,229	807	807	807	808	3,229	-	-	-	-	-	-
Regional Office	1,996	717	2,713	3,229	807	807	807	808	3,229	-	-	-	-	-	-
PS	1,996	717	2,713	3,229	807	807	807	808	3,229	-	-	-	-	-	-
sub-total, GAS	1,996	717	2,713	3,229	807	807	807	808	3,229	-	-	-	-	-	-
PS	1,996	717	2,713	3,229	807	807	807	808	3,229	-	-	-	-	-	-
<i>Operations</i>															
MFO 4: EMPLOYMENT REGULATION SERVICES															
5 Enforcement of labor laws, regulations and standards	548	226	774	868	216	216	217	219	868	-	-	-	-	-	-
Regional Office			774	868	216	216	217	219	868						
PS	548	226	774	868	216	216	217	219	868						-
sub-total, MFO 4	548	226	774	868	216	216	217	219	868	-	-	-	-	-	-
PS	548	226	774	868	216	216	217	219	868	-	-	-	-	-	-
sub-total, Operations	548	226	774	868	216	216	217	219	868	-	-	-	-	-	-
PS	548	226	774	868	216	216	217	219	868	-	-	-	-	-	-
<b>TOTAL RLIP</b>	2,544	943	3,487	4,097	1,023	1,023	1,024	1,027	4,097	-	-	-	-	-	-
General Administration and Support	1,996	717	2,713	3,229	807	807	807	808	3,229	-	-	-	-	-	-
Operations	548	226	774	868	216	216	217	219	868	-	-	-	-	-	-
<b>TOTAL Automatic Appropriation</b>	2,544	943	3,487	4,097	1,023	1,023	1,024	1,027	4,097	-	-	-	-	-	-
General Administration and Support	1,996	717	2,713	3,229	807	807	807	808	3,229	-	-	-	-	-	-
Operations	548	226	774	868	216	216	217	219	868	-	-	-	-	-	-
PS	548	226	774	868	216	216	217	219	868	-	-	-	-	-	-
<b>III. Special Purpose Fund</b>															
<i>General Administration and Support</i>	4,986	806	5,792	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	4,986	806	5,792	-	-	-	-	-	-	-	-	-	-	-	-
PS	4,986	806	5,792	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL, Current Year Budget / Appropriation</b>	191,088	94,391	290,276	196,936	40,471	60,384	64,424	31,657	196,936	-	-	-	-	-	-
PS	26,655	11,390	42,842	48,651	10,419	13,678	10,443	14,111	48,651	-	-	-	-	-	-
MOOE	164,284	83,000	247,284	148,285	30,052	46,706	53,981	17,546	148,285	-	-	-	-	-	-
CO	149	1	150	-	-	-	-	-	-	-	-	-	-	-	-
<b>Recapitulation by MFO</b>															
MFO 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2	154,722	77,958	232,680	115,788	23,017	37,689	42,563	12,519	115,788	-	-	-	-	-	-


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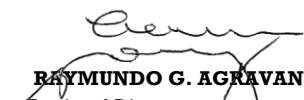
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Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	CURRENT YEAR'S OBLIGATIONS FY 2016		TOTAL	TOTAL	OBLIGATION PROGRAM									
	ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
					Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
	MFO 3	599			815	1,414	17,121	3,178	5,179	7,579	1,185	17,121	-	-
MFO 4	4,862	5,800	15,459	18,591	4,286	4,960	4,281	5,064	18,591	-	-	-	-	-
<b>sub-total</b>	<b>160,183</b>	<b>84,573</b>	<b>249,553</b>	<b>151,500</b>	<b>30,481</b>	<b>47,828</b>	<b>54,423</b>	<b>18,768</b>	<b>151,500</b>	-	-	-	-	-
<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 (DILP)														
- No. of beneficiaries under SPES														
<b>Other Major Programs and Projects and monitored by the President through PMS</b>														
Career Guidance Advocacy (convergent program)														
- No. capacity building provided for employment service providers														
- Participants covered														
Strengthening the Labor Market Information (convergent program)														
- LMI published within one month after the reference quarter														

Prepared by:  
  
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 Budget Officer  
 Tuesday, November 15, 2016

In coordination with:  
  
**BERNIE BOY SALINAS**  
 Planning Officer  
 Tuesday, November 15, 2016

Approved by:  
  
**RAYMUNDO G. AGRAVANTE**  
 Regional Director  
 Tuesday, November 15, 2016