

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

| Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE | 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) | (3) | | | (4) | (5) = (3) + (4) | (6) = (11) + (16) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) |
| Part A | | | | | | | | | | | | | | | |
| I. Budget Year/Appropriation | | | | | | | | | | | | | | | |
| General Administration and Support | | | | | | | | | | | | | | | |
| General Management and Supervision | | | | | | | | | | | | | | | |
| Regional Office | | | | | | | | | | | | | | | |
| PS | 18,401 | 10,188 | 28,589 | 28,386 | 6,456 | 8,032 | 6,472 | 7,426 | 28,386 | - | - | - | - | - | - |
| MOOE | 4,406 | 14 | 4,420 | 5,178 | 1,292 | 1,294 | 1,296 | 1,296 | 5,178 | - | - | - | - | - | - |
| sub-total, GAS | 22,807 | 10,202 | 33,009 | 33,564 | 7,748 | 9,326 | 7,768 | 8,722 | 33,564 | - | - | - | - | - | - |
| PS | 18,401 | 10,188 | 28,589 | 28,386 | 6,456 | 8,032 | 6,472 | 7,426 | 28,386 | - | - | - | - | - | - |
| MOOE | 4,406 | 14 | 4,420 | 5,178 | 1,292 | 1,294 | 1,296 | 1,296 | 5,178 | - | - | - | - | - | - |
| Operations | | | | | | | | | | | | | | | |
| MFO 2: EMPLOYMENT FACILITATION AND CAPABILITY BUILDING SERVICES | | | | | | | | | | | | | | | |
| 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 | 92,685 | 19,948 | 112,633 | 231,949 | 73,235 | 92,828 | 44,833 | 21,053 | 231,949 | - | - | - | - | - | - |
| Regional Offices | | | | | | | | | | | | | | | |
| MOOE | 92,685 | 19,948 | 112,633 | 231,949 | 73,235 | 92,828 | 44,833 | 21,053 | 231,949 | - | - | - | - | - | - |
| DILP (WYC/TULAY/KABATAAN/WIN-AP/PRESEE) | 27,320 | 84 | 27,404 | 38,995 | 22,462 | 12,333 | 3,837 | 363 | 38,995 | - | - | - | - | - | - |
| DILP-BUB | 43,074 | 6,489 | 49,563 | 155,049 | 47,232 | 66,702 | 25,115 | 16,000 | 155,049 | - | - | - | - | - | - |
| SPES | 22,291 | 13,375 | 35,666 | 35,598 | 2,965 | 13,216 | 15,304 | 4,113 | 35,598 | - | - | - | - | - | - |
| ADMIN COST | | | | 2,307 | 576 | 577 | 577 | 577 | 2,307 | - | - | - | - | - | - |
| 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 | 701 | 12 | 713 | 731 | 182 | 182 | 182 | 185 | 731 | - | - | - | - | - | - |

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| Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE | 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 |
| | Regional Offices | 701 | | | 12 | 713 | 731 | 182 | 182 | 182 | 185 | 731 | - | - |
| MOOE | | | | | | | | | | | | | | |
| Employment Facilitation (EPD) | 701 | 12 | 713 | 731 | 182 | 182 | 182 | 185 | 731 | | | | | |
| sub-total, MFO 2 | 93,386 | 19,960 | 113,346 | 232,680 | 73,417 | 93,010 | 45,015 | 21,238 | 232,680 | - | - | - | - | - |
| MOOE | 93,386 | 19,960 | 113,346 | 232,680 | 73,417 | 93,010 | 45,015 | 21,238 | 232,680 | - | - | - | - | - |
| MFO 3: LABOR FORCE WELFARE SERVICES | | | | | | | | | | | | | | |
| 2 Worker's Organization and Tripartism and Empowerment Programs | 809 | 185 | 994 | 1,004 | 232 | 298 | 221 | 253 | 1,004 | - | - | - | - | - |
| Regional Offices | 809 | 185 | 994 | 1,004 | 232 | 298 | 221 | 253 | 1,004 | - | - | - | - | - |
| MOOE | 809 | 185 | 994 | 1,004 | 232 | 298 | 221 | 253 | 1,004 | | | | | |
| WODP | 809 | 185 | 994 | 1,004 | 232 | 298 | 221 | 253 | 1,004 | | | | | |
| 3 Rural and emergency Employment Services | 2,800 | - | 2,800 | - | - | - | - | - | - | - | - | - | - | - |
| Regional Offices | 2,800 | - | 2,800 | - | - | - | - | - | - | - | - | - | - | - |
| MOOE | 2,800 | - | 2,800 | - | - | - | - | - | - | | | | | |
| 4 Workers' protection and welfare services | 400 | 1 | 401 | 410 | 102 | 102 | 103 | 103 | 410 | - | - | - | - | - |
| c. Workers Amelioration and Welfare Services | 400 | 1 | 401 | 410 | 102 | 102 | 103 | 103 | 410 | - | - | - | - | - |
| Regional Offices | 400 | 1 | 401 | 410 | 102 | 102 | 103 | 103 | 410 | - | - | - | - | - |
| MOOE | 400 | 1 | 401 | 410 | 102 | 102 | 103 | 103 | 410 | | | | | |
| sub-total, MFO 3 | 4,009 | 186 | 4,195 | 1,414 | 334 | 400 | 324 | 356 | 1,414 | - | - | - | - | - |
| MOOE | 4,009 | 186 | 4,195 | 1,414 | 334 | 400 | 324 | 356 | 1,414 | - | - | - | - | - |
| MFO 4: EMPLOYMENT REGULATION SERVICES | | | | | | | | | | | | | | |
| 5 Enforcement of labor laws, regulations and standards | 6,739 | 2,616 | 9,355 | 14,241 | 3,466 | 3,801 | 3,328 | 3,646 | 14,241 | - | - | - | - | - |
| Regional Offices | | | | | | | | | | | | | | |
| PS | 5,212 | 2,616 | 7,828 | 7,890 | 1,767 | 2,252 | 1,777 | 2,094 | 7,890 | | | | | |
| MOOE | 1,527 | - | 1,527 | 6,201 | 1,549 | 1,549 | 1,551 | 1,552 | 6,201 | | | | | |
| CO | | | - | 150 | 150 | | | | 150 | | | | | |
| 6 Settlement and disposition of labor disputes through collective bargaining | 433 | - | 433 | 444 | 109 | 111 | 112 | 112 | 444 | - | - | - | - | - |
| Regional Offices | | | | | | | | | | | | | | |
| MOOE | 433 | - | 433 | 444 | 109 | 111 | 112 | 112 | 444 | | | | | |

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| Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE | 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 |
| | sub-total, MFO 4 | 1,960 | | | 2,616 | 9,788 | 14,685 | 3,575 | 3,912 | 3,440 | 3,758 | 14,685 | - | - |
| PS | | 2,616 | 7,828 | 7,890 | 1,767 | 2,252 | 1,777 | 2,094 | 7,890 | - | - | - | - | - |
| MOOE | 1,960 | - | 1,960 | 6,645 | 1,658 | 1,660 | 1,663 | 1,664 | 6,645 | - | - | - | - | - |
| sub-total, Operations | 99,355 | 22,762 | 127,329 | 248,779 | 77,326 | 97,322 | 48,779 | 25,352 | 248,779 | - | - | - | - | - |
| PS | - | 2,616 | 7,828 | 7,890 | 1,767 | 2,252 | 1,777 | 2,094 | 7,890 | - | - | - | - | - |
| MOOE | 99,355 | 20,146 | 119,501 | 240,739 | 75,409 | 95,070 | 47,002 | 23,258 | 240,739 | - | - | - | - | - |
| B. PROJECTS | | | | | | | | | | | | | | |
| 1. Locally-Funded Project(s) | | | | | | | | | | | | | | |
| Research and Development | | | | | | | | | | | | | | |
| Information and Communication Technology | 1,361 | 6 | 1,367 | 1,367 | 340 | 341 | 343 | 343 | 1,367 | - | - | - | - | - |
| a. Skills Registry Program | 1,361 | 6 | 1,367 | 1,367 | 340 | 341 | 343 | 343 | 1,367 | - | - | - | - | - |
| 2. Regional Office | 1,361 | 6 | 1,367 | 1,367 | 340 | 341 | 343 | 343 | 1,367 | - | - | - | - | - |
| - MOOE | 1,361 | 6 | 1,367 | 1,367 | 340 | 341 | 343 | 343 | 1,367 | - | - | - | - | - |
| TOTAL, PROJECTS | 1,361 | 6 | 1,367 | 1,367 | 340 | 341 | 343 | 343 | 1,367 | - | - | - | - | - |
| MOOE | 1,361 | 6 | 1,367 | 1,367 | 340 | 341 | 343 | 343 | 1,367 | - | - | - | - | - |
| II. Automatic Appropriation | | | | | | | | | | | | | | |
| Retirement and Life Insurance Premiums (RLIP) | | | | | | | | | | | | | | |
| <i>General Administration and Support</i> | 1,738 | 996 | 2,734 | 2,713 | 678 | 678 | 678 | 679 | 2,713 | - | - | - | - | - |
| Regional Office | 1,738 | 996 | 2,734 | 2,713 | 678 | 678 | 678 | 679 | 2,713 | - | - | - | - | - |
| PS | 1,738 | 996 | 2,734 | 2,713 | 678 | 678 | 678 | 679 | 2,713 | - | - | - | - | - |
| sub-total, GAS | 1,738 | 996 | 2,734 | 2,713 | 678 | 678 | 678 | 679 | 2,713 | - | - | - | - | - |
| PS | 1,738 | 996 | 2,734 | 2,713 | 678 | 678 | 678 | 679 | 2,713 | - | - | - | - | - |
| <i>Operations</i> | | | | | | | | | | | | | | |
| MFO 4: EMPLOYMENT REGULATION SERVICES | | | | | | | | | | | | | | |
| 5 Enforcement of labor laws, regulations and standards | 644 | 129 | 773 | 774 | 192 | 192 | 195 | 195 | 774 | - | - | - | - | - |
| Regional Office | | | | | | | | | | | | | | |
| PS | 644 | 129 | 773 | 774 | 192 | 192 | 195 | 195 | 774 | - | - | - | - | - |
| sub-total, MFO 4 | 644 | 129 | 773 | 774 | 192 | 192 | 195 | 195 | 774 | - | - | - | - | - |

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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 |
| | PS | 644 | | | 129 | 773 | 774 | 192 | 192 | 195 | 195 | 774 | - | - |
| sub-total, Operations | 644 | 129 | 773 | 774 | 192 | 192 | 195 | 195 | 774 | - | - | - | - | - |
| PS | 644 | 129 | 773 | 774 | 192 | 192 | 195 | 195 | 774 | - | - | - | - | - |
| TOTAL RLIP | 2,382 | 1,125 | 3,507 | 3,487 | 870 | 870 | 873 | 874 | 3,487 | - | - | - | - | - |
| General Administration and Support | 1,738 | 996 | 2,734 | 2,713 | 678 | 678 | 678 | 679 | 2,713 | - | - | - | - | - |
| Operations | 644 | 129 | 773 | 774 | 192 | 192 | 195 | 195 | 774 | - | - | - | - | - |
| TOTAL Automatic Appropriation | 2,382 | 1,125 | 3,507 | 3,487 | 870 | 870 | 873 | 874 | 3,487 | - | - | - | - | - |
| General Administration and Support | 1,738 | 996 | 2,734 | 2,713 | 678 | 678 | 678 | 679 | 2,713 | - | - | - | - | - |
| Operations | 644 | 129 | 773 | 774 | 192 | 192 | 195 | 195 | 774 | - | - | - | - | - |
| PS | 644 | 129 | 773 | 774 | 192 | 192 | 195 | 195 | 774 | - | - | - | - | - |
| III. Special Purpose Fund | | | | | | | | | | | | | | |
| Pension and Gratuity Fund <i>(Terminal Leave/Retirement Gratuity)</i> | | | | | | | | | | | | | | |
| General Administration and Support | - | 85 | 85 | - | - | - | - | - | - | - | - | - | - | - |
| Central Office | - | 85 | 85 | - | - | - | - | - | - | - | - | - | - | - |
| PS | | 85 | 85 | - | | | | | - | | | | | |
| TOTAL, Current Year Budget / Appropriation | 124,167 | 33,184 | 162,563 | 284,484 | 85,606 | 107,181 | 57,085 | 34,612 | 284,484 | - | - | - | - | - |
| PS | 19,045 | 13,018 | 37,275 | 37,050 | 8,415 | 10,476 | 8,444 | 9,715 | 37,050 | - | - | - | - | - |
| MOOE | 105,122 | 20,166 | 125,288 | 247,284 | 77,041 | 96,705 | 48,641 | 24,897 | 247,284 | - | - | - | - | - |
| Recapitulation by MFO | | | | | | | | | | | | | | |
| MFO 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MFO 2 | 93,386 | 19,960 | 113,346 | 232,680 | 73,417 | 93,010 | 45,015 | 21,238 | 232,680 | - | - | - | - | - |
| MFO 3 | 4,009 | 186 | 4,195 | 1,414 | 334 | 400 | 324 | 356 | 1,414 | - | - | - | - | - |
| MFO 4 | 2,604 | 2,745 | 10,561 | 15,459 | 3,767 | 4,104 | 3,635 | 3,953 | 15,459 | - | - | - | - | - |
| sub-total | 99,999 | 22,891 | 128,102 | 249,553 | 77,518 | 97,514 | 48,974 | 25,547 | 249,553 | - | - | - | - | - |

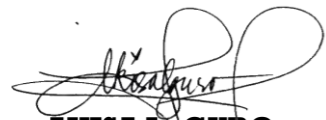
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| Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE | CURRENT YEAR'S OBLIGATIONS FY 2015 | | TOTAL | TOTAL | OBLIGATION PROGRAM | | | | | | | | | | | | | | |
|--|------------------------------------|-------------------------------|-------|-------|-----------------------|----|----|----|-----------|-----------------------------------|----|----|----|-----------|--|--|--|--|--|
| | 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 | | | | | |
| 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) - No. of beneficiaries under SPES Other Major Programs and Projects and monitored by the President through PMS 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 | | | | | | | | | | | | | | | | | | | |

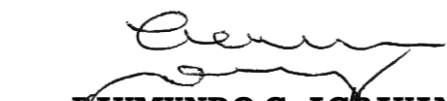
Prepared by:


AKISA L. GUERO
 Budget Officer
 Thursday, October 22, 2015

In coordination with:


CRISTE O. PERFECTO
 Planning Officer
 Thursday, October 22, 2015

Approved by:


RAYMUNDO G. AGRAVANTE
 Regional Director
 Thursday, October 22, 2015