

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 4A
 Organization Code : 16-001-03-0004

Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	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)	(2)	(3)	(4)	(5) = (3) + (4)	(6) = (11) + (16)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Part A															
I. Budget Year/Appropriation															
General Administration and Support	100000000														
General Management and Supervision	100010000	30,940	14,786	45,726	40,267	9,643	10,842	9,280	10,502	40,267	-	-	-	-	-
Regional Office		30,940	14,786	45,726	40,267	9,643	10,842	9,280	10,502	40,267	-	-	-	-	-
PS		22,240	11,663	33,903	31,539	7,439	8,661	7,077	8,362	31,539	-	-	-	-	-
MOOE		8,467	3,036	11,503	8,728	2,204	2,181	2,203	2,140	8,728	-	-	-	-	-
CO		233	87	320	-	-	-	-	-	-	-	-	-	-	-
sub-total, GAS		30,940	14,786	45,726	40,267	9,643	10,842	9,280	10,502	40,267	-	-	-	-	-
PS		22,240	11,663	33,903	31,539	7,439	8,661	7,077	8,362	31,539	-	-	-	-	-
MOOE		8,467	3,036	11,503	8,728	2,204	2,181	2,203	2,140	8,728	-	-	-	-	-
CO		233	87	320	-	-	-	-	-	-	-	-	-	-	-
Operations	300000000														
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 workders including programs for self-organization for plantation workers	302010001	107,756	34,001	141,757	273,082	68,553	68,536	69,466	66,527	273,082	-	-	-	-	-
Regional Offices															
MOOE		107,756	34,001	141,757	273,082	68,553	68,536	69,466	66,527	273,082	-	-	-	-	-
DILP (WYC/TULAY/KABATAAN/WIN-AP/PRESEED)		21,058	12,097	33,155	83,385	21,631	20,151	20,067	21,536	83,385	-	-	-	-	-
SPES		41,329	5,992	47,321	49,240	672	13,271	25,420	9,877	49,240	-	-	-	-	-
DILP - BUB		23,351	3,929	27,280	140,457	46,250	35,114	23,979	35,114	140,457	-	-	-	-	-
TUPAD		19,027	4,553	23,580	-	-	-	-	-	-	-	-	-	-	-
GIP		2,990	7,430	10,420	-	-	-	-	-	-	-	-	-	-	-
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	939	504	1,443	1,473	375	425	398	275	1,473	-	-	-	-	-
Regional Offices		939	504	1,443	1,473	375	425	398	275	1,473	-	-	-	-	-
MOOE															
Employment Facilitation (EPD)		939	504	1,443	1,473	375	425	398	275	1,473	-	-	-	-	-
sub-total, MFO 2		108,695	34,505	143,200	274,555	68,928	68,961	69,864	66,802	274,555	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		108,695	34,505	143,200	274,555	68,928	68,961	69,864	66,802	274,555	-	-	-	-	-

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Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	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		
MFO 3: LABOR FORCE WELFARE SERVICES	303000000																
2 Worker's Organization and Tripartism and Empowerment Programs	303010000	1,913	322	2,235	2,271	359	748	524	640	2,271	-	-	-	-	-		
Regional Offices		1,913	322	2,235	2,271	359	748	524	640	2,271	-	-	-	-	-		
MOOE		1,913	322	2,235	2,271	359	748	524	640	2,271	-	-	-	-	-		
WODP		1,913	322	2,235	2,271	359	748	524	640	2,271	-	-	-	-	-		
3 Rural and emergency Employment Services	303020000	1,967	1,984	3,950	23,201	4,800	6,133	6,134	6,134	23,201	-	-	-	-	-		
Adjustment Measures Program (AMP)		1,967	1,984	3,950	23,201	4,800	6,133	6,134	6,134	23,201	-	-	-	-	-		
Regional Offices		1,967	1,984	3,950	23,201	4,800	6,133	6,134	6,134	23,201	-	-	-	-	-		
MOOE		1,967	1,984	3,950	23,201	4,800	6,133	6,134	6,134	23,201	-	-	-	-	-		
<i>(includes project for beneficiaries of Tobacco and Alcohol Industries)</i>																	
4 Workers' protection and welfare services	303030000	2,650	1,613	4,263	13,411	3,311	3,533	3,265	3,302	13,411	-	-	-	-	-		
b. Reintegration Services to Overseas Filipino Workers	303030002	-	-	-	9,243	2,310	2,310	2,313	2,310	9,243	-	-	-	-	-		
Regional Office		-	-	-	9,243	2,310	2,310	2,313	2,310	9,243	-	-	-	-	-		
MOOE		-	-	-	9,243	2,310	2,310	2,313	2,310	9,243	-	-	-	-	-		
c. Workers Amelioration and Welfare Services	303030003	2,650	1,613	4,263	4,168	1,001	1,223	952	992	4,168	-	-	-	-	-		
Regional Office		2,650	1,613	4,263	4,168	1,001	1,223	952	992	4,168	-	-	-	-	-		
PS		2,240	1,400	3,640	3,528	833	974	787	934	3,528	-	-	-	-	-		
MOOE		410	213	623	640	168	249	165	58	640	-	-	-	-	-		
sub-total, MFO 3		6,530	3,918	10,449	38,883	8,470	10,414	9,923	10,076	38,883	-	-	-	-	-		
PS		2,240	1,400	3,640	3,528	833	974	787	934	3,528	-	-	-	-	-		
MOOE		4,290	2,519	6,808	35,355	7,637	9,440	9,136	9,142	35,355	-	-	-	-	-		
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000																
5 Enforcement of labor laws, regulations and standards	304010000	23,548	5,225	28,773	41,869	9,910	11,289	10,699	9,971	41,869	-	-	-	-	-		
Regional Office		23,548	5,225	28,773	41,869	9,910	11,289	10,699	9,971	41,869	-	-	-	-	-		
PS		17,200	3,248	20,448	18,617	4,377	5,118	4,168	4,954	18,617	-	-	-	-	-		
MOOE		6,348	1,977	8,325	20,827	4,586	5,734	5,614	4,893	20,827	-	-	-	-	-		
CO		-	-	-	2,425	947	437	917	124	2,425	-	-	-	-	-		
6 Settlement and disposition of labor disputes through collective bargaining	304020000	1,451	175	1,626	1,758	335	549	600	274	1,758	-	-	-	-	-		
Regional Office		1,451	175	1,626	1,758	335	549	600	274	1,758	-	-	-	-	-		
MOOE		1,451	175	1,626	1,758	335	549	600	274	1,758	-	-	-	-	-		
sub-total, MFO 4		25,000	5,400	30,399	43,627	10,245	11,838	11,299	10,245	43,627	-	-	-	-	-		
PS		17,200	3,248	20,448	18,617	4,377	5,118	4,168	4,954	18,617	-	-	-	-	-		
MOOE		7,799	2,152	9,951	22,585	4,921	6,283	6,214	5,167	22,585	-	-	-	-	-		

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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
CO		-	-	-	2,425	947	437	917	124	2,425	-	-	-	-	-

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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
sub-total, Operations		140,225	43,823	184,048	357,065	87,643	91,213	91,086	87,123	357,065	-	-	-	-	-
PS		19,441	4,648	24,089	22,145	5,210	6,092	4,955	5,888	22,145	-	-	-	-	-
MOOE		120,784	39,175	159,959	332,495	81,486	84,684	85,214	81,111	332,495	-	-	-	-	-
CO		-	-	-	2,425	947	437	917	124	2,425	-	-	-	-	-
B. PROJECTS															
1. Locally-Funded Project(s)	400000000														
Research and Development	413000000														
Information and Communication Technology	413060000	892	888	1,780	1,780	337	610	483	350	1,780	-	-	-	-	-
a. Skills Registry Program	413060001	892	888	1,780	1,780	337	610	483	350	1,780	-	-	-	-	-
2. Regional Office		892	888	1,780	1,780	337	610	483	350	1,780	-	-	-	-	-
- MOOE		892	888	1,780	1,780	337	610	483	350	1,780	-	-	-	-	-
TOTAL, PROJECTS		892	888	1,780	1,780	337	610	483	350	1,780	-	-	-	-	-
MOOE		892	888	1,780	1,780	337	610	483	350	1,780	-	-	-	-	-

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						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
II. Automatic Appropriation															
Retirement and Life Insurance Premiums (RLIP)															
<i>General Administration and Support</i>	100010000	2,197	1,066	3,263	3,003	750	751	751	751	3,003	-	-	-	-	-
Regional Office		2,197	1,066	3,263	3,003	750	751	751	751	3,003	-	-	-	-	-
PS		2,197	1,066	3,263	3,003	750	751	751	751	3,003	-	-	-	-	-
sub-total, GAS		2,197	1,066	3,263	3,003	750	751	751	751	3,003	-	-	-	-	-
PS		2,197	1,066	3,263	3,003	750	751	751	751	3,003	-	-	-	-	-
<i>Operations</i>															
MFO 3: LABOR FORCE WELFARE SERVICES	303000000														
4 Workers' protection and welfare services	303030000	221	140	361	346	87	87	86	86	346	-	-	-	-	-
c. Workers Amelioration and Welfare Services	303030003	221	140	361	346	87	87	86	86	346	-	-	-	-	-
Regional Office		221	140	361	346	87	87	86	86	346	-	-	-	-	-
PS		221	140	361	346	87	87	86	86	346	-	-	-	-	-
sub-total, MFO 3		221	140	361	346	87	87	86	86	346	-	-	-	-	-
PS		221	140	361	346	87	87	86	86	346	-	-	-	-	-
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000														
5 Enforcement of labor laws, regulations and standards	304010000	1,771	284	2,055	1,853	464	463	463	463	1,853	-	-	-	-	-
Regional Office		1,771	284	2,055	1,853	464	463	463	463	1,853	-	-	-	-	-
PS		1,771	284	2,055	1,853	464	463	463	463	1,853	-	-	-	-	-
sub-total, MFO 4		1,771	284	2,055	1,853	464	463	463	463	1,853	-	-	-	-	-
PS		1,771	284	2,055	1,853	464	463	463	463	1,853	-	-	-	-	-
sub-total, Operations		1,992	425	2,416	2,199	551	550	549	549	2,199	-	-	-	-	-
PS		1,992	425	2,416	2,199	551	550	549	549	2,199	-	-	-	-	-
TOTAL RLIP		4,188	1,490	5,679	5,202	1,301	1,301	1,300	1,300	5,202	-	-	-	-	-
General Administration and Support		2,197	1,066	3,263	3,003	750	751	751	751	3,003	-	-	-	-	-
Operations		1,992	425	2,416	2,199	551	550	549	549	2,199	-	-	-	-	-
TOTAL Automatic Appropriation		4,188	1,490	5,679	5,202	1,301	1,301	1,300	1,300	5,202	-	-	-	-	-
General Administration and Support		2,197	1,066	3,263	3,003	750	751	751	751	3,003	-	-	-	-	-
Operations		1,992	425	2,416	2,199	551	550	549	549	2,199	-	-	-	-	-
PS		1,992	425	2,416	2,199	551	550	549	549	2,199	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-

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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
TOTAL, Current Year Budget / Appropriation		176,246	60,987	237,233	404,314	98,924	103,966	102,149	99,275	404,314	-	-	-	-	-
PS		45,869	17,801	63,671	58,886	13,950	16,054	13,332	15,550	58,886	-	-	-	-	-
MOOE		130,144	43,099	173,242	343,003	84,027	87,475	87,900	83,601	343,003	-	-	-	-	-
CO		233	87	320	2,425	947	437	917	124	2,425	-	-	-	-	-
Recapitulation by MFO															
MFO 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2		108,695	34,505	143,200	274,555	68,928	68,961	69,864	66,802	274,555	-	-	-	-	-
MFO 3		6,751	4,059	10,810	39,229	8,557	10,501	10,009	10,162	39,229	-	-	-	-	-
MFO 4		26,770	5,684	32,454	45,480	10,709	12,301	11,762	10,708	45,480	-	-	-	-	-
sub-total		142,217	44,247	186,464	359,264	88,194	91,763	91,635	87,672	359,264	-	-	-	-	-
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)															
- DILP Grants		18,958	10,903	29,861	80,883	20,970	19,471	19,471	20,971	80,883					
- SPES Grants		40,533	5,562	46,095	47,804	500	12,804	25,000	9,500	47,804					

Prepared by:

In coordination with:

Approved by:

LILIBETH Q. BRION
Sr. LEO, Budget
Oct. 22, 2015

FRANZ RAYMOND J. AQUINO
Planning Officer III
Date _____

MA. ZENaida A. ANGARA - CAMPITA
Regional Director
Date _____