

**FY 2016 FINANCIAL PLAN**  
(In Thousand Pesos)

BED No. 1

DEPARTMENT : Department of Labor and Employment  
 AGENCY : Office of the Secretary  
 Operating Unit :  
 Organization Code :

Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	CURRENT YEAR'S OBLIGATIONS FY 2015		TOTAL (5) = (3) + (4)	TOTAL (6) = (11) + (16)	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
						(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
(1)	(2)	(3)	(4)	(5) = (3) + (4)	(6) = (11) + (16)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>Part A</b>															
<b>I. Budget Year/Appropriation</b>															
General Administration and Support	100000000														
General Management and Supervision	100010000	29,428	12,105	41,533	41,533	9,722	11,310	9,575	10,926	41,533	-	-	-	-	-
Central Office				-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-										
MOOE				-	-										
FE				-	-										
CO				-	-										
Regional Office		29,428	12,105	41,533	41,533	9,722	11,310	9,575	10,926	41,533	-	-	-	-	-
PS		22,922	11,565	34,487	34,487	7,960	9,549	7,814	9,164	34,487	-	-	-	-	-
MOOE		6,506	540	7,046	7,046	1,762	1,761	1,761	1,762	7,046	-	-	-	-	-
FE				-	-										
CO				-	-										
sub-total, GAS		29,428	12,105	41,533	41,533	9,722	11,310	9,575	10,926	41,533	-	-	-	-	-
PS		22,922	11,565	34,487	34,487	7,960	9,549	7,814	9,164	34,487	-	-	-	-	-
MOOE		6,506	540	7,046	7,046	1,762	1,761	1,761	1,762	7,046	-	-	-	-	-
FE				-	-										
CO				-	-										
Support to Operations	200000000														
a. Attendance to local, regional, international conferences and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland	200010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-										
MOOE				-	-										
FE				-	-										
CO				-	-										
b. Labor and Employment database management		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-										
MOOE				-	-										
FE				-	-										
CO				-	-										

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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						
<b>c. Legal Services</b>	200030000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS				-	-																-
MOOE				-	-																-
FE				-	-																-
CO				-	-																-
<b>d. Monitoring and Evaluation of Bottom-Up Budgeting Project</b>	200040000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-																-
MOOE				-	-																-
FE				-	-																-
CO				-	-																-
<b>sub-total, STO</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-																-
MOOE				-	-																-
FE				-	-																-
CO				-	-																-
<b>Operations</b>	300000000																				
<b>MFO 1: LABOR POLICY SERVICES</b>	301000000																				
<b>1 Policy formulation, program planning and development of standard for the promotion of employment</b>	301010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BLE PS				-	-																-
MOOE				-	-																-
FE				-	-																-
CO				-	-																-
<b>2 Policy formulation, program planning and development of standard for the promotion of industrial peace</b>	301020000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BLR PS				-	-																-
MOOE				-	-																-
FE				-	-																-
CO				-	-																-
<b>3 Policy formulation, program planning and development of standard for the promotion of and development of appropriate working conditions and standards</b>	301030000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BWC PS				-	-																-

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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					
	MOOE			-	-						-									
	FE			-	-						-									
	CO			-	-						-									
4	Policy formulation, program planning and development for the promotion of workers with special concerns	301040000	-	-	-	-														
	BWSC																			
	PS			-	-						-									
	MOOE			-	-						-									
	FE			-	-						-									
	CO			-	-						-									
5	Policy formulation, program planning and development of standard for the promotion of international labor affairs	301050000	-	-	-	-														
	ILAB																			
	PS			-	-						-									
	MOOE			-	-						-									
	FE			-	-						-									
	CO			-	-						-									
	sub-total, MFO 1		-	-	-	-					-									
	PS		-	-	-	-					-									
	MOOE		-	-	-	-					-									
	FE		-	-	-	-					-									
	CO		-	-	-	-					-									
	<b>MFO 2: EMPLOYMENT FACILITATION AND CAPABILITY BUILDING SERVICES</b>	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	82,740	16,030	98,770	98,770	4,582	36,223	53,967	3,998	98,770									
	Central Office																			
	MOOE		-	-	-	-	-	-	-	-	-									
	GIP				-	-					-									
	TUPAD				-	-					-									
	SRO				-	-					-									

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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					
Regional Offices																				
MOOE		82,740	16,030	98,770	98,770	4,582	36,223	53,967	3,998	98,770	-	-	-	-	-					
DILP (WYC/TULAY/KABATAAN/WIN-AP/PRESEED)		28,151	5,954	34,105	34,105	4,444	11,285	14,408	3,968	34,105										
SPES		54,589	10,076	64,665	64,665	138	24,938	39,559	30	64,665										
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	815	262	1,077	1,077	268	269	270	270	1,077	-	-	-	-	-					
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
MOOE																				
PESO																				
Regional Offices		815	262	1,077	1,077	268	269	270	270	1,077	-	-	-	-	-					
MOOE																				
Employment Facilitation (EPD)		815	262	1,077	1,077	268	269	270	270	1,077										
sub-total, MFO 2		83,555	16,292	99,847	99,847	4,850	36,492	54,237	4,268	99,847	-	-	-	-	-					
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
MOOE		83,555	16,292	99,847	99,847	4,850	36,492	54,237	4,268	99,847	-	-	-	-	-					
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
MFO 3: LABOR FORCE WELFARE SERVICES	303000000																			
2 Worker's Organization and Tripartism and Empowerment Programs	303010000	490	406	896	896	223	224	224	225	896	-	-	-	-	-					
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
TIPC																				
WODP-BLR																				
WEED																				
Regional Offices		490	406	896	896	223	224	224	225	896	-	-	-	-	-					
MOOE		490	406	896	896	223	224	224	225	896										

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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					
WODP		490	406																	
3 Rural and emergency Employment Services	303020000	472	736	1,208	1,208	-	1,208	-	-	1,208	-	-	-	-	-	-	-	-	-	-
Adjustment Measures Program (AMP)		472	736	1,208	1,208	-	1,208	-	-	1,208	-	-	-	-	-	-	-	-	-	-
Central Office		472	736	1,208	1,208	-	1,208	-	-	1,208	-	-	-	-	-	-	-	-	-	-
MOOE		472	736	1,208	1,208		1,208			1,208										
Regional Offices		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>(includes project for beneficiaries of Tobacco and Alcohol Industries)</i>																				
4 Workers' protection and welfare services	303030000	3,737	991	4,728	7,443	3,816	1,296	1,081	1,250	7,443	-	-	-	-	-	-	-	-	-	-
a. Workers' protection and welfare services to Overseas	303030001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Filipino Workers (LABATT)																				
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Reintegration Services to Overseas Filipino Workers	303030002	-	-	-	2,715	2,715	-	-	-	2,715	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	2,715	2,715	-	-	-	2,715	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	2,715	2,715	-	-	-	2,715	-	-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
c. Workers Amelioration and Welfare Services	303030003	3,737	991	4,728	4,728	1,101	1,296	1,081	1,250	4,728	-	-	-	-	-	-	-	-	-	-
Central Office		3,737	991	4,728	4,728	1,101	1,296	1,081	1,250	4,728	-	-	-	-	-	-	-	-	-	-
PS		3,290	901	4,191	4,191	967	1,162	947	1,115	4,191	-	-	-	-	-	-	-	-	-	-
MOOE		447	90	537	537	134	134	134	135	537	-	-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
d. Verification of overseas employment documents, subject to the 'provisions of Section 35, Chapter V., Book VI of EO 290		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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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				-	-															
MOOE				-	-															
FE				-	-															
CO				-	-															
<b>sub-total, MFO 3</b>		<b>4,699</b>	<b>2,133</b>	<b>6,832</b>	<b>9,547</b>	<b>4,039</b>	<b>2,728</b>	<b>1,305</b>	<b>1,475</b>	<b>9,547</b>	-	-	-	-	-					
PS		3,290	901	4,191	4,191	967	1,162	947	1,115	4,191	-	-	-	-	-					
MOOE		1,409	1,232	2,641	5,356	3,072	1,566	358	360	5,356	-	-	-	-	-					
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
<b>MFO 4: EMPLOYMENT REGULATION SERVICES</b>	<b>304000000</b>																			
<b>5 Enforcement of labor laws, regulations and standards</b>	<b>304010000</b>	<b>18,903</b>	<b>(1,061)</b>	<b>17,842</b>	<b>17,842</b>	<b>4,150</b>	<b>4,893</b>	<b>4,081</b>	<b>4,718</b>	<b>17,842</b>	-	-	-	-	-					
Central Office																				
PS		17,041	(1,274)	15,767	15,767	3,632	4,374	3,562	4,199	15,767										
MOOE		1,862	213	2,075	2,075	518	519	519	519	2,075										
FE		-	-	-	-	-	-	-	-	-										
CO		-	-	-	-	-	-	-	-	-										
<b>6 Settlement and disposition of labor disputes through collective baragaining</b>	<b>304020000</b>	<b>196</b>	<b>77</b>	<b>273</b>	<b>273</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>69</b>	<b>273</b>	-	-	-	-	-					
Central Office																				
PS		-	-	-	-	-	-	-	-	-										
MOOE		196	77	273	273	68	68	68	69	273										
FE		-	-	-	-	-	-	-	-	-										
CO		-	-	-	-	-	-	-	-	-										
<b>7 Adjudication of appealed cases</b>	<b>304030000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-	-	-	-					
Central Office																				
PS		-	-	-	-	-	-	-	-	-										
MOOE		-	-	-	-	-	-	-	-	-										
FE		-	-	-	-	-	-	-	-	-										
CO		-	-	-	-	-	-	-	-	-										
<b>sub-total, MFO 4</b>		<b>19,099</b>	<b>(984)</b>	<b>18,115</b>	<b>18,115</b>	<b>4,218</b>	<b>4,961</b>	<b>4,149</b>	<b>4,787</b>	<b>18,115</b>	-	-	-	-	-					
PS		17,041	(1,274)	15,767	15,767	3,632	4,374	3,562	4,199	15,767										
MOOE		2,058	290	2,348	2,348	586	587	587	588	2,348										
FE		-	-	-	-	-	-	-	-	-										
CO		-	-	-	-	-	-	-	-	-										

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						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
<b>sub-total, Operations</b>		107,353	17,441	124,794	127,509	13,107	44,181	59,691	10,530	127,509	-	-	-	-	-
PS		20,331	(373)	19,958	19,958	4,599	5,536	4,509	5,314	19,958	-	-	-	-	-
MOOE		87,022	17,814	104,836	107,551	8,508	38,645	55,182	5,216	107,551	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>B. PROJECTS</b>															
1. <b>Locally-Funded Project(s)</b>	400000000														
<b>Research and Development</b>	413000000														
<b>Information and Communication Technology</b>	413060000	645	976	1,621	1,621	403	406	406	406	1,621	-	-	-	-	-
<b>a. Skills Registry Program</b>	413060001	645	976	1,621	1,621	403	406	406	406	1,621	-	-	-	-	-
1. Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
- MOOE															
- FE															
- CO															
2. Regional Office		645	976	1,621	1,621	403	406	406	406	1,621	-	-	-	-	-
- MOOE		645	976	1,621	1,621	403	406	406	406	1,621	-	-	-	-	-
- FE															
- CO															
<b>b. Computerization Program</b>	413060002	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
- MOOE															
- FE															
- CO															
<b>Social Protection</b>	414000000														
<b>Social Security Welfare and Employment</b>	414070000	29,914	5,290	35,204	32,489	7,747	9,247	11,621	3,874	32,489	-	-	-	-	-
<b>a. Emergency Repatriation Program</b>	414070001	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
- MOOE															
- FE															
- CO															
<b>b. Implementation of various Bottom-Up Budgeting Project</b>	414070002	29,914	5,290	35,204	32,489	7,747	9,247	11,621	3,874	32,489	-	-	-	-	-
Regional Office		29,914	5,290	35,204	32,489	7,747	9,247	11,621	3,874	32,489	-	-	-	-	-
- MOOE		29,914	5,290	35,204	32,489	7,747	9,247	11,621	3,874	32,489	-	-	-	-	-

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 Operating Unit :  
 Organization Code :

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					
- FE				-	-						-									
- CO				-	-						-									
<b>TOTAL, PROJECTS</b>		<b>30,559</b>	<b>6,266</b>	<b>36,825</b>	<b>34,110</b>	<b>8,150</b>	<b>9,653</b>	<b>12,027</b>	<b>4,280</b>	<b>34,110</b>	-	-	-	-	-					
PS																				
MOOE		30,559	6,266	36,825	34,110	8,150	9,653	12,027	4,280	34,110	-	-	-	-	-					
FE		-	-	-	-	-	-	-	-	-	-	-	-	-						
CO		-	-	-	-	-	-	-	-	-	-	-	-	-						
<b>II. Automatic Appropriation</b>																				
<b>Retirement and Life Insurance Premiums (RLIP)</b>																				
<i>General Administration and Support</i>																				
	100010000	4,290	1,007	5,297	5,297	1,323	1,324	1,325	1,325	5,297	-	-	-	-	-					
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
PS																				
Regional Office		4,290	1,007	5,297	5,297	1,323	1,324	1,325	1,325	5,297	-	-	-	-	-					
PS		4,290	1,007	5,297	5,297	1,323	1,324	1,325	1,325	5,297	-	-	-	-	-					
sub-total, GAS		4,290	1,007	5,297	5,297	1,323	1,324	1,325	1,325	5,297	-	-	-	-	-					
PS		4,290	1,007	5,297	5,297	1,323	1,324	1,325	1,325	5,297	-	-	-	-	-					
<i>Support to Operations</i>																				
a.	200000000																			
Attendance to local, regional, international conferences and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland	200010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
PS																				
b.	200000000																			
Labor and Employment database management		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
PS																				
c.	200030000																			
Legal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
PS																				
d.	200040000																			
Monitoring and Evaluation of Bottom-Up Budgeting Project		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
PS																				
sub-total, STO		-	-	-	-	-	-	-	-	-	-	-	-	-	-					



**FY 2016 FINANCIAL PLAN**  
(In Thousand Pesos)

BED No. 1

**DEPARTMENT** : Department of Labor and Employment  
**AGENCY** : Office of the Secretary  
**Operating Unit** :  
**Organization Code** :

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			
	PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Operations</i>																		
MFO 1: LABOR POLICY SERVICES	301000000																	
1 Policy formulation, program planning and development of standard for the promotion of employment	301010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	BLE PS			-	-													
2 Policy formulation, program planning and development of of standard for the promotion of industrial peace	301020000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	BLR PS			-	-													
3 Policy formulation, program planning and development of standard for the promotion of and development of appropriate working conditions and standards	301030000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	BWC PS			-	-													
4 Policy formulation, program planning and development for the promotion of workers with special concerns	301040000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	BWSC PS			-	-													
5 Policy formulation, program planning and development of standard for the promotion of international labor affairs	301050000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	ILAB PS			-	-													
sub-total, MFO 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 3: LABOR FORCE WELFARE SERVICES	303000000																	
4 Workers' protection and welfare services	303030000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
a. Workers' protection and welfare services to Overseas Filipino Workers (LABATT)	303030001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**FY 2016 FINANCIAL PLAN**  
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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					
	PS			-	-															
b.	Reintegration Services to Overseas Filipino Workers Central Office	303030002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PS			-	-															
c.	Workers Amelioration and Welfare Services Central Office	303030003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PS			-	-															
d.	Verification of overseas employment documents, subject to the provisions of Section 35, Chapter V., Book VI of EO 290 Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PS			-	-															
	sub-total, MFO 3		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MFO 4: EMPLOYMENT REGULATION SERVICES	304000000																		
5	Enforcement of labor laws, regulations and standards Central Office	304010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PS			-	-															
	sub-total, MFO 4		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	sub-total, Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>TOTAL RLIP</b>		4,290	1,007	5,297	5,297	1,323	1,324	1,325	1,325	5,297	-	-	-	-	-	-	-	-	-
	General Administration and Support		4,290	1,007	5,297	5,297	1,323	1,324	1,325	1,325	5,297	-	-	-	-	-	-	-	-	-
	Support to Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Account in the General Fund (SAGF)</b>																			
	Operations																			
	MFO 3: LABOR FORCE WELFARE SERVICES	303000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**FY 2016 FINANCIAL PLAN**  
(In Thousand Pesos)

BED No. 1

DEPARTMENT : Department of Labor and Employment  
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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					
4 Workers' protection and welfare services	303030000																			
d. Verification of overseas employment documents, subject to the provisions of Section 35, Chapter V., Book VI of EO 290		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL Automatic Appropriation</b>		4,290	1,007	5,297	5,297	1,323	1,324	1,325	1,325	5,297	-	-	-	-	-	-	-	-	-	-
General Administration and Support		4,290	1,007	5,297	5,297	1,323	1,324	1,325	1,325	5,297	-	-	-	-	-	-	-	-	-	-
Support to Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>III. Special Purpose Fund</b>																				
Pension and Gratuity Fund (Terminal Leave/Retirement Gratuity)																				
General Administration and Support	100010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL, Current Year Budget / Appropriation</b>		171,630	36,819	208,449	208,449	32,302	66,468	82,618	27,061	208,449	-	-	-	-	-	-	-	-	-	-
PS		47,543	12,199	59,742	59,742	13,882	16,409	13,648	15,803	59,742	-	-	-	-	-	-	-	-	-	-
MOOE		124,087	24,620	148,707	148,707	18,420	50,059	68,970	11,258	148,707	-	-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Recapitulation by MFO</b>																				
MFO 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2		83,555	16,292	99,847	99,847	4,850	36,492	54,237	4,268	99,847	-	-	-	-	-	-	-	-	-	-
MFO 3		4,699	2,133	6,832	9,547	4,039	2,728	1,305	1,475	9,547	-	-	-	-	-	-	-	-	-	-
MFO 4		19,099	(984)	18,115	18,115	4,218	4,961	4,149	4,787	18,115	-	-	-	-	-	-	-	-	-	-
<b>sub-total</b>		107,353	17,441	124,794	127,509	13,107	44,181	59,691	10,530	127,509	-	-	-	-	-	-	-	-	-	-
<b>Part B</b>																				
<b>Major Programs/Projects</b>																				

