

FY 2018 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 2016		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)
Part A															
I. Budget Year/Appropriation															
General Administration and Support	100000000														
General Management and Supervision	100010000	29,428	12,105	41,533	43,648	10,795	11,407	10,024	11,422	43,648	-	-	-	-	-
Central Office				-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-	-	-	-	-	-	-	-	-	-	-
MOOE				-	-	-	-	-	-	-	-	-	-	-	-
FE				-	-	-	-	-	-	-	-	-	-	-	-
CO				-	-	-	-	-	-	-	-	-	-	-	-
Regional Office		29,428	12,105	41,533	43,648	10,795	11,407	10,024	11,422	43,648	-	-	-	-	-
PS		22,922	11,565	34,487	35,766	8,838	9,438	8,051	9,439	35,766	-	-	-	-	-
MOOE		6,506	540	7,046	7,882	1,957	1,969	1,973	1,983	7,882	-	-	-	-	-
FE				-	-	-	-	-	-	-	-	-	-	-	-
CO				-	-	-	-	-	-	-	-	-	-	-	-
sub-total, GAS		29,428	12,105	41,533	43,648	10,795	11,407	10,024	11,422	43,648	-	-	-	-	-
PS		22,922	11,565	34,487	35,766	8,838	9,438	8,051	9,439	35,766	-	-	-	-	-
MOOE		6,506	540	7,046	7,882	1,957	1,969	1,973	1,983	7,882	-	-	-	-	-
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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		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					
c. Legal Services	200030000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-															
MOOE				-	-															
FE				-	-															
CO				-	-															
d. Monitoring and Evaluation of Bottom-Up Budgeting Project	200040000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-															
MOOE				-	-															
FE				-	-															
CO				-	-															
sub-total, STO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-															
MOOE				-	-															
FE				-	-															
CO				-	-															
Operations	300000000																			
MFO 1: LABOR POLICY SERVICES	301000000																			
1 Policy formulation, program planning and development of standard for the promotion of employment	301010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BLE PS				-	-															
MOOE				-	-															
FE				-	-															
CO				-	-															
2 Policy formulation, program planning and development of standard for the promotion of industrial peace	301020000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BLR PS				-	-															
MOOE				-	-															
FE				-	-															
CO				-	-															
3 Policy formulation, program planning and development of standard for the promotion of and development of appropriate working conditions and standards	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		-	-	-	-										
	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	82,740	16,030	98,770	121,011	24,619	47,132	35,883	13,377	121,011	-	-	-	-	-
	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	121,011	24,619	47,132	35,883	13,377	121,011	-	-	-	-	-	-	-	-	-	-
DILP/SPES-REGULAR		82,740	16,030	98,770	121,011	24,619	47,132	35,883	13,377	121,011										
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	1,095	284	269	271	271	1,095	-	-	-	-	-	-	-	-	-	-
Central Office																				
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PESO																				
Regional Offices		815	262	1,077	1,095	284	269	271	271	1,095	-	-	-	-	-	-	-	-	-	-
MOOE																				
Employment Facilitation (EPD)		815	262	1,077	1,095	284	269	271	271	1,095										
sub-total, MFO 2		83,555	16,292	99,847	122,106	24,903	47,401	36,154	13,648	122,106	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		83,555	16,292	99,847	122,106	24,903	47,401	36,154	13,648	122,106	-	-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 3: LABOR FORCE WELFARE SERVICES	303000000																			
2 Worker's Organization and Tripartism and Empowerment Programs	303010000	490	406	896	899	224	224	224	227	899	-	-	-	-	-	-	-	-	-	-
Central Office																				
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TIPC																				
WODP-BLR																				
WEED																				
Regional Offices		490	406	896	899	224	224	224	227	899	-	-	-	-	-	-	-	-	-	-
MOOE		490	406	896	899	224	224	224	227	899										

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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	2,758	552	1,103	827	276	2,758	-	-	-	-	-					
Adjustment Measures Program (AMP)		472	736	1,208	2,758	552	1,103	827	276	2,758	-	-	-	-	-					
Central Office		472	736	1,208	2,758	552	1,103	827	276	2,758	-	-	-	-	-					
MOOE		472	736	1,208	2,758	552	1,103	827	276	2,758										
Regional Offices		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
MOOE		-	-	-	-	-	-	-	-	-										
<i>(includes project for beneficiaries of Tobacco and Alcohol Industries)</i>																				
4 Workers' protection and welfare services	303030000	3,737	3,706	7,443	8,797	1,969	2,862	2,299	1,667	8,797	-	-	-	-	-					
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	4,000	800	1,600	1,200	400	4,000	-	-	-	-	-					
Central Office		-	2,715	2,715	4,000	800	1,600	1,200	400	4,000	-	-	-	-	-					
PS		-	-	-	-	-	-	-	-	-										
MOOE		-	2,715	2,715	4,000	800	1,600	1,200	400	4,000										
FE		-	-	-	-	-	-	-	-	-										
CO		-	-	-	-	-	-	-	-	-										
c. Workers Amelioration and Welfare Services	303030003	3,737	991	4,728	4,797	1,169	1,262	1,099	1,267	4,797	-	-	-	-	-					
Central Office		3,737	991	4,728	4,797	1,169	1,262	1,099	1,267	4,797	-	-	-	-	-					
PS		3,290	901	4,191	4,247	1,050	1,120	955	1,122	4,247										
MOOE		447	90	537	550	119	142	144	145	550										
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			-	-																
	sub-total, MFO 3	4,699	4,848	9,547	12,454	2,745	4,189	3,350	2,170	12,454	-	-	-	-	-						
	PS	3,290	901	4,191	4,247	1,050	1,120	955	1,122	4,247	-	-	-	-	-						
	MOOE	1,409	3,947	5,356	8,207	1,695	3,069	2,395	1,048	8,207	-	-	-	-	-						
	FE	-	-	-	-	-	-	-	-	-	-	-	-	-							
	CO	-	-	-	-	-	-	-	-	-	-	-	-	-							
	MFO 4: EMPLOYMENT REGULATION SERVICES																				
	5 Enforcement of labor laws, regulations and standards			18,903	(1,061)	17,842	36,526	9,323	9,304	8,584	9,315	36,526	-	-	-	-	-	-	-	-	-
	Central Office																				
	PS			17,041	(1,274)	15,767	18,275	4,503	4,831	4,106	4,835	18,275	-	-	-	-	-	-	-	-	-
	MOOE			1,862	213	2,075	17,901	4,470	4,473	4,478	4,480	17,901	-	-	-	-	-	-	-	-	-
	FE			-	-	-	-	-	-	-	-	-	-	-							
	CO			-	-	350	350	350	350	350	350	350	-	-	-	-	-	-	-	-	-
	6 Settlement and disposition of labor disputes through collective bargaining			196	77	273	278	50	74	77	77	278	-	-	-	-	-	-	-	-	-
	Central Office																				
	PS			-	-	-	-	-	-	-	-	-	-	-							
	MOOE			196	77	273	278	50	74	77	77	278	-	-	-	-	-	-	-	-	-
	FE			-	-	-	-	-	-	-	-	-	-	-							
	CO			-	-	-	-	-	-	-	-	-	-	-							
	7 Adjudication of appealed cases			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Central Office																				
	PS			-	-	-	-	-	-	-	-	-	-	-							
	MOOE			-	-	-	-	-	-	-	-	-	-	-							
	FE			-	-	-	-	-	-	-	-	-	-	-							
	CO			-	-	-	-	-	-	-	-	-	-	-							
	sub-total, MFO 4			19,099	(984)	18,115	36,804	9,373	9,378	8,661	9,392	36,804	-	-	-	-	-	-	-	-	-
	PS			17,041	(1,274)	15,767	18,275	4,503	4,831	4,106	4,835	18,275	-	-	-	-	-	-	-	-	-
	MOOE			2,058	290	2,348	18,179	4,520	4,547	4,555	4,557	18,179	-	-	-	-	-	-	-	-	-
	FE			-	-	-	-	-	-	-	-	-	-	-							
	CO			-	-	-	350	350	350	350	350	350	-	-	-	-	-	-	-	-	-

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						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
sub-total, Operations		107,353	20,156	127,509	171,364	37,021	60,968	48,165	25,210	171,364	-	-	-	-	-
PS		20,331	(373)	19,958	22,522	5,553	5,951	5,061	5,957	22,522	-	-	-	-	-
MOOE		87,022	20,529	107,551	148,492	31,118	55,017	43,104	19,253	148,492	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	350	350	-	-	-	350	-	-	-	-	-
B. PROJECTS															
1. Locally-Funded Project(s)	400000000														
Research and Development	413000000														
Information and Communication Technology	413060000	645	976	1,621	1,621	403	406	406	406	1,621	-	-	-	-	-
a. Skills Registry Program	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. Computerization Program	413060002	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
- MOOE															
- FE															
- CO															
Social Protection	414000000														
Social Security Welfare and Employment	414070000	29,914	2,575	32,489	139,176	27,835	55,670	41,753	13,918	139,176	-	-	-	-	-
a. Emergency Repatriation Program	414070001	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
- MOOE															
- FE															
- CO															
b. Implementation of various Bottom-Up Budgeting Project	414070002	29,914	2,575	32,489	139,176	27,835	55,670	41,753	13,918	139,176	-	-	-	-	-
Regional Office		29,914	2,575	32,489	139,176	27,835	55,670	41,753	13,918	139,176	-	-	-	-	-
- MOOE		29,914	2,575	32,489	139,176	27,835	55,670	41,753	13,918	139,176	-	-	-	-	-

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						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total					
- FE				-	-						-									
- CO				-	-						-									
TOTAL, PROJECTS		30,559	3,551	34,110	140,797	28,238	56,076	42,159	14,324	140,797	-	-	-	-	-					
PS																				
MOOE		30,559	3,551	34,110	140,797	28,238	56,076	42,159	14,324	140,797	-	-	-	-	-					
FE		-	-	-	-	-	-	-	-	-	-	-	-	-						
CO		-	-	-	-	-	-	-	-	-	-	-	-	-						
II. Automatic Appropriation																				
Retirement and Life Insurance Premiums (RLIP)																				
<i>General Administration and Support</i>																				
	100010000	4,290	1,007	5,297	5,641	1,410	1,410	1,410	1,411	5,641	-	-	-	-	-					
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
PS																				
Regional Office		4,290	1,007	5,297	5,641	1,410	1,410	1,410	1,411	5,641	-	-	-	-	-					
PS		4,290	1,007	5,297	5,641	1,410	1,410	1,410	1,411	5,641	-	-	-	-	-					
sub-total, GAS		4,290	1,007	5,297	5,641	1,410	1,410	1,410	1,411	5,641	-	-	-	-	-					
PS		4,290	1,007	5,297	5,641	1,410	1,410	1,410	1,411	5,641	-	-	-	-	-					
<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 2018 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 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			
	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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	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						
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				-	-																
TOTAL RLIP		4,290	1,007	5,297	5,641	1,410	1,410	1,410	1,411	5,641	-	-	-	-	-	-	-	-	-	-	-
General Administration and Support		4,290	1,007	5,297	5,641	1,410	1,410	1,410	1,411	5,641	-	-	-	-	-	-	-	-	-	-	-
Support to Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Account in the General Fund (SAGF)																					
Operations																					
MFO 3: LABOR FORCE WELFARE SERVICES	303000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY 2018 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1


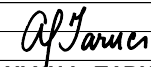
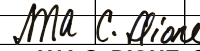
DEPARTMENT : Department of Labor and Employment
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Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	CURRENT YEAR'S OBLIGATIONS FY 2016		TOTAL	TOTAL	OBLIGATION PROGRAM														
		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)									
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total					
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL Automatic Appropriation		4,290	1,007	5,297	5,641	1,410	1,410	1,410	1,411	5,641	-	-	-	-	-	-	-	-	-	-
General Administration and Support		4,290	1,007	5,297	5,641	1,410	1,410	1,410	1,411	5,641	-	-	-	-	-	-	-	-	-	-
Support to Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
III. Special Purpose Fund																				
Pension and Gratuity Fund (Terminal Leave/Retirement Gratuity)																				
General Administration and Support	100010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL, Current Year Budget / Appropriation		171,630	36,819	208,449	361,450	77,464	129,861	101,758	52,367	361,450	-	-	-	-	-	-	-	-	-	-
PS		47,543	12,199	59,742	63,929	15,801	16,799	14,522	16,807	63,929	-	-	-	-	-	-	-	-	-	-
MOOE		124,087	24,620	148,707	297,171	61,313	113,062	87,236	35,560	297,171	-	-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	350	350	-	-	-	350	-	-	-	-	-	-	-	-	-	-
Recapitulation by MFO																				
MFO 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2		83,555	16,292	99,847	122,106	24,903	47,401	36,154	13,648	122,106	-	-	-	-	-	-	-	-	-	-
MFO 3		4,699	4,848	9,547	12,454	2,745	4,189	3,350	2,170	12,454	-	-	-	-	-	-	-	-	-	-
MFO 4		19,099	(984)	18,115	36,804	9,373	9,378	8,661	9,392	36,804	-	-	-	-	-	-	-	-	-	-
sub-total		107,353	20,156	127,509	171,364	37,021	60,968	48,165	25,210	171,364	-	-	-	-	-	-	-	-	-	-
Part B																				
Major Programs/Projects																				

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Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	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						
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:																					
																					
CECILIA D. MALIT Administrative Officer V October 27, 2015																					
In coordination with:																					
																					
AILYN L. TARUC Administrative Officer V October 27, 2015																					
Approved by:																					
																					
Atty. ANA C. DIONE, CPA Director IV October 27, 2015																					