

**FY 2017 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	
(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>																
<b>General Administration and Support</b>	100000000															
<b>General Management and Supervision</b>	100010000	27,623	16,175	43,798	51,683	11,199	14,454	11,282	14,748	51,683	-	-	-	-	-	
<b>Central Office</b>																
PS																
MOOE																
FE																
CO																
<b>Regional Office</b>		27,623	16,175	43,798	51,683	11,199	14,454	11,282	14,748	51,683	-	-	-	-	-	
PS		22,305	13,461	35,766	43,770	9,259	12,428	9,267	12,816	43,770						
MOOE		5,174	2,708	7,882	7,913	1,940	2,026	2,015	1,932	7,913						
FE																
CO		144	6	150												
<b>sub-total, GAS</b>		27,623	16,175	43,798	51,683	11,199	14,454	11,282	14,748	51,683	-	-	-	-	-	
PS		22,305	13,461	35,766	43,770	9,259	12,428	9,267	12,816	43,770						
MOOE		5,174	2,708	7,882	7,913	1,940	2,026	2,015	1,932	7,913						
FE																
CO		144	6	150												
<b>Support to Operations</b>	200000000															
<b>a. Attendance to local, regional, international conferences and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland</b>	200010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS																
MOOE																
FE																
CO																
<b>b. Labor and Employment database management</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS																
MOOE																
FE																
CO																
<b>c. Legal Services</b>	200030000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS																
MOOE																
FE																
CO																
<b>d. Monitoring and Evaluation of Bottom-Up Budgeting Project</b>	200040000	2,645	973	3,618												
PS																
MOOE		2,645	973	3,618												
FE																
CO																
<b>sub-total, STO</b>		2,645	973	3,618												
PS																
MOOE		2,645	973	3,618												
FE																
CO																
<b>Operations</b>	300000000															
<b>MFO 1: LABOR POLICY SERVICES</b>	301000000															
1 Policy formulation, program planning and development of standard for the promotion of employment	301010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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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					
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				-	-															
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 workers including programs for self-organization for plantation workers	302010001	314,377	54,879	369,256	143,799	22,046	47,004	47,006	27,743	143,799	-	-	-	-	-	-	-	-	-	-
Central Office																				
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GIP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TUPAD		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SRO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices																				
MOOE		314,377	54,879	369,256	143,799	22,046	47,004	47,006	27,743	143,799	-	-	-	-	-	-	-	-	-	-
DILP/SPES-REGULAR		314,377	54,879	369,256	143,799	22,046	47,004	47,006	27,743	143,799	-	-	-	-	-	-	-	-	-	-

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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
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	302010002	5,031	1,018	6,049	2,263	447	610	597	609	2,263	-	-	-	-	-
	Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MOOE															
	PESO															
	Regional Offices		5,031	1,018	6,049	2,263	447	610	597	609	2,263	-	-	-	-	-
	MOOE															
	Employment Facilitation (EPD)		5,031	1,018	6,049	2,263	447	610	597	609	2,263	-	-	-	-	-
	sub-total, MFO 2		319,408	55,897	375,305	146,062	22,493	47,614	47,603	28,352	146,062	-	-	-	-	-
	PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MOOE		319,408	55,897	375,305	146,062	22,493	47,614	47,603	28,352	146,062	-	-	-	-	-
	FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MFO 3: LABOR FORCE WELFARE SERVICES	303000000														
2	Worker's Organization and Tripartism and Empowerment Programs	303010000	416	483	899	899	225	224	224	226	899	-	-	-	-	-
	Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TIPC		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	WODP-BLR		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	WEED		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Regional Offices		416	483	899	899	225	224	224	226	899	-	-	-	-	-
	MOOE		416	483	899	899	225	224	224	226	899	-	-	-	-	-
	WODP		416	483	899	899	225	224	224	226	899	-	-	-	-	-
3	Rural and emergency Employment Services	303020000	290	4,928	5,218	13,448	1,162	8,109	3,090	1,087	13,448	-	-	-	-	-
	Adjustment Measures Program (AMP)		290	4,928	5,218	13,448	1,162	8,109	3,090	1,087	13,448	-	-	-	-	-
	Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Regional Offices		290	4,928	5,218	13,448	1,162	8,109	3,090	1,087	13,448	-	-	-	-	-
	MOOE		290	4,928	5,218	13,448	1,162	8,109	3,090	1,087	13,448	-	-	-	-	-
	<i>(includes project for beneficiaries of Tobacco and Alcohol Industries)</i>															
4	Workers' protection and welfare services	303030000	4,507	1,746	6,253	6,250	1,295	1,779	1,343	1,833	6,250	-	-	-	-	-
a.	Workers' protection and welfare services to Overseas Filipino Workers (LABATT)	303030001	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	b. Reintegration Services to Overseas Filipino Workers	303030002	1,132	324	1,456	-	-	-	-	-	-	-	-	-	-	-
	Regional Office		1,132	324	1,456	-	-	-	-	-	-	-	-	-	-	-
	PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MOOE		1,132	324	1,456	-	-	-	-	-	-	-	-	-	-	-
	FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
c.	Workers Amelioration and Welfare Services	303030003	3,375	1,422	4,797	6,250	1,295	1,779	1,343	1,833	6,250	-	-	-	-	-
	Regional Office		3,375	1,422	4,797	6,250	1,295	1,779	1,343	1,833	6,250	-	-	-	-	-

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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		3,257	990	4,247	5,676	1,198	1,613	1,197	1,668	5,676										
MOOE		118	432	550	574	97	166	146	165	574										
FE																				
CO																				
<b>d. Verification of overseas employment documents, subject to the 'provisions of Section 35, Chapter V., Book VI of EO 290</b>																				
Central Office																				
PS																				
MOOE																				
FE																				
CO																				
<b>sub-total, MFO 3</b>		<b>5,213</b>	<b>7,157</b>	<b>12,370</b>	<b>20,597</b>	<b>2,682</b>	<b>10,112</b>	<b>4,657</b>	<b>3,146</b>	<b>20,597</b>										
PS		3,257	990	4,247	5,676	1,198	1,613	1,197	1,668	5,676										
MOOE		1,956	6,167	8,123	14,921	1,484	8,499	3,460	1,478	14,921										
FE																				
CO																				
<b>MFO 4: EMPLOYMENT REGULATION SERVICES</b>	304000000																			
<b>5 Enforcement of labor laws, regulations and standards</b>	304010000	<b>24,443</b>	<b>12,083</b>	<b>36,526</b>	<b>40,921</b>	<b>8,986</b>	<b>11,133</b>	<b>9,464</b>	<b>11,338</b>	<b>40,921</b>										
Central Office																				
PS		17,579	696	18,275	22,679	4,778	6,459	4,778	6,664	22,679										
MOOE		6,765	11,136	17,901	18,242	4,208	4,674	4,686	4,674	18,242										
FE																				
CO		99	251	350																
<b>6 Settlement and disposition of labor disputes through collective baragaining</b>	304020000	<b>108</b>	<b>171</b>	<b>279</b>	<b>279</b>	<b>51</b>	<b>74</b>	<b>77</b>	<b>77</b>	<b>279</b>										
Central Office																				
PS																				
MOOE		108	171	279	279	51	74	77	77	279										
FE																				
CO																				
<b>7 Adjudication of appealed cases</b>	304030000																			
Central Office																				
PS																				
MOOE																				
FE																				
CO																				
<b>sub-total, MFO 4</b>		<b>24,551</b>	<b>12,254</b>	<b>36,805</b>	<b>41,200</b>	<b>9,037</b>	<b>11,207</b>	<b>9,541</b>	<b>11,415</b>	<b>41,200</b>										
PS		17,579	696	18,275	22,679	4,778	6,459	4,778	6,664	22,679										
MOOE		6,873	11,307	18,180	18,521	4,259	4,748	4,763	4,751	18,521										
FE																				
CO		99	251	350																
<b>sub-total, Operations</b>		<b>349,172</b>	<b>75,308</b>	<b>424,480</b>	<b>207,859</b>	<b>34,212</b>	<b>68,933</b>	<b>61,801</b>	<b>42,913</b>	<b>207,859</b>										
PS		20,836	1,686	22,522	28,355	5,976	8,072	5,975	8,332	28,355										
MOOE		328,237	73,371	401,608	179,504	28,236	60,861	55,826	34,581	179,504										
FE																				
CO		99	251	350																
<b>B. PROJECTS</b>																				
<b>1. Locally-Funded Project(s)</b>	400000000																			
Research and Development	413000000																			
Information and Communication Technology	413060000	219	1,402	1,621																
a. Skills Registry Program	413060001	219	1,402	1,621																
1. 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					
- MOOE				-	-															
- FE				-	-															
- CO				-	-															
2. Regional Office		219	1,402	1,621	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- MOOE		219	1,402	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	99,131	45,595	144,726	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>a. Emergency Repatriation Program</b>	414070001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- MOOE				-	-															
- FE				-	-															
- CO				-	-															
<b>b. Implementation of various Bottom-Up Budgeting Project</b>	414070002	99,131	45,595	144,726	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Office		99,131	45,595	144,726	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- MOOE		99,131	45,595	144,726	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- FE				-	-															
- CO				-	-															
<b>TOTAL, PROJECTS</b>		99,350	46,997	146,347	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS																				
MOOE		99,350	46,997	146,347	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FE																				
CO																				
<b>II. Automatic Appropriation</b>																				
<b>Retirement and Life Insurance Premiums (RLIP)</b>																				
<b>General Administration and Support</b>	100010000	4,607	1,519	6,126	6,647	1,661	1,662	1,662	1,662	6,647	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS																				
Regional Office		4,607	1,519	6,126	6,647	1,661	1,662	1,662	1,662	6,647	-	-	-	-	-	-	-	-	-	-
PS		4,607	1,519	6,126	6,647	1,661	1,662	1,662	1,662	6,647	-	-	-	-	-	-	-	-	-	-
sub-total, GAS		3,849	63	6,126	6,647	1,661	1,662	1,662	1,662	6,647	-	-	-	-	-	-	-	-	-	-
PS		3,849	63	6,126	6,647	1,661	1,662	1,662	1,662	6,647	-	-	-	-	-	-	-	-	-	-
<b>Support to Operations</b>	200000000																			
<b>a. Attendance to local, regional, international conferences and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland</b>	200010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS																				
<b>b. Labor and Employment database management</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS																				
<b>c. Legal Services</b>	200030000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS																				
<b>d. Monitoring and Evaluation of Bottom-Up Budgeting Project</b>	200040000	2,645	973	3,618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		2,645	973	3,618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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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, STO		2,645	973	3,618	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		2,645	973	3,618	-	-	-	-	-	-	-	-	-	-	-	-	-
<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) Central Office	303030001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	304010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**FY 2017 FINANCIAL PLAN**  
(In Thousand Pesos)

BED No. 1


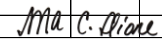
DEPARTMENT : Department of Labor and Employment  
 AGENCY : Office of the Secretary  
 Operating Unit :  
 Organization Code :

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					
Central Office																				
PS				-	-															
sub-total, MFO 4		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
sub-total, Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL RLIP</b>		6,494	1,036	9,744	6,647	1,661	1,662	1,662	1,662	6,647	-	-	-	-	-	-	-	-	-	-
General Administration and Support		3,849	63	6,126	6,647	1,661	1,662	1,662	1,662	6,647	-	-	-	-	-	-	-	-	-	-
Support to Operations		2,645	973	3,618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Special Account in the General Fund (SAGF)</b>																				
Operations																				
MFO 3: LABOR FORCE WELFARE SERVICES	303000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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>		6,494	63	6,126	6,647	1,661	1,662	1,662	1,662	6,647	-	-	-	-	-	-	-	-	-	-
General Administration and Support		3,849	63	6,126	6,647	1,661	1,662	1,662	1,662	6,647	-	-	-	-	-	-	-	-	-	-
Support to Operations		2,645	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**FY 2017 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					
<b>III. Special Purpose Fund</b>																				
Pension and Gratuity Fund <i>(Terminal Leave/Retirement Gratuity)</i>																				
General Administration and Support	100010000	7,739	3,619	11,358	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		7,739	3,619	11,358	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		7,739	3,619	11,358	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL, Current Year Budget / Appropriation</b>		<b>493,023</b>	<b>143,135</b>	<b>635,727</b>	<b>266,189</b>	<b>47,072</b>	<b>85,049</b>	<b>74,745</b>	<b>59,323</b>	<b>266,189</b>	-	-	-	-	-	-	-	-	-	-
PS		57,374	18,829	75,772	78,772	16,896	22,162	16,904	22,810	78,772	-	-	-	-	-	-	-	-	-	-
MOOE		435,406	124,049	559,455	187,417	30,176	62,887	57,841	36,513	187,417	-	-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		243	257	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Recapitulation by MFO</b>																				
MFO 1																				
MFO 2		319,408	55,897	375,305	146,062	22,493	47,614	47,603	28,352	146,062	-	-	-	-	-	-	-	-	-	-
MFO 3		5,213	7,157	12,370	20,597	2,682	10,112	4,657	3,146	20,597	-	-	-	-	-	-	-	-	-	-
MFO 4		24,551	12,254	36,805	41,200	9,037	11,207	9,541	11,415	41,200	-	-	-	-	-	-	-	-	-	-
sub-total		<b>349,172</b>	<b>75,308</b>	<b>424,480</b>	<b>207,859</b>	<b>34,212</b>	<b>68,933</b>	<b>61,801</b>	<b>42,913</b>	<b>207,859</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:																				
 CECILIA D. MALIT Administrative Officer V November 20, 2016																				
Approved by:																				
 Atty. ANA C. DIONE, CPA Director IV November 20, 2016																				