

FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

DEPARTMENT : Department of Labor and Employment
 AGENCY : Regional Office No.VIII
 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	
(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	20,158	8,454	28,612	28,067	6,867	8,074	6,629	6,497	28,067	-	-	-	-	-	
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS																
MOOE																
FE																
CO																
Regional Office		20,158	8,454	28,612	28,067	6,867	8,074	6,629	6,497	28,067	-	-	-	-	-	
PS		16,168	7,530	23,698	22,509	5,506	6,549	5,271	5,183	22,509						
MOOE		3,990	924	4,914	5,558	1,361	1,525	1,358	1,314	5,558						
FE																
CO																
sub-total, GAS		20,158	8,454	28,612	28,067	6,867	8,074	6,629	6,497	28,067	-	-	-	-	-	
PS		16,168	7,530	23,698	22,509	5,506	6,549	5,271	5,183	22,509						
MOOE		3,990	924	4,914	5,558	1,361	1,525	1,358	1,314	5,558						
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. Legal Services	200030000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS																
MOOE																
FE																
CO																
c. Monitoring and Evaluation of Bottom-Up Budgeting Project	200040000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS																
MOOE																
FE																

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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				-	-						-									-
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 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				-	-						-									-

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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				-	-						-					-
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	41,452	42,694	84,146	136,361	23,865	39,185	53,901	19,410	136,361	-	-	-	-	-	-
Central Office																
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GIP				-	-					-						-
TUPAD				-	-					-						-
SRO				-	-					-						-
Regional Offices																
MOOE		41,452	42,694	84,146	136,361	23,865	39,185	53,901	19,410	136,361	-	-	-	-	-	-
DILP (WYC/TULAY/KABATAAN/WIN-AP/PRESEED)		29,207	35,488	64,695	105,384	23,865	33,687	34,440	13,392	105,384	-	-	-	-	-	-
SPES		12,245	7,206	19,451	30,977		5,498	19,461	6,018	30,977	-	-	-	-	-	-
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	474	474	948	975	248	261	238	228	975	-	-	-	-	-	-
Central Office																
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PESO				-	-					-						-
Regional Offices																
MOOE		474	474	948	975	248	261	238	228	975	-	-	-	-	-	-
Employment Facilitation (EPD)		474	474	948	975	248	261	238	228	975	-	-	-	-	-	-

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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, MFO 2		41,926	43,168	85,094	137,336	24,113	39,446	54,139	19,638	137,336	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		41,926	43,168	85,094	137,336	24,113	39,446	54,139	19,638	137,336	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 3: LABOR FORCE WELFARE SERVICES	303000000														
2 Worker's Organization and Tripartism and Empowerment Programs	303010000	216	223	439	446	72	93	169	112	446	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TIPC		-	-	-	-	-	-	-	-	-	-	-	-	-	-
WODP-BLR		-	-	-	-	-	-	-	-	-	-	-	-	-	-
WEED		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices		216	223	439	446	72	93	169	112	446	-	-	-	-	-
MOOE		216	223	439	446	72	93	169	112	446	-	-	-	-	-
WODP		216	223			72	93	169	112						
3 Rural and emergency Employment Services	303020000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjustment Measures Program (AMP)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>(includes project for beneficiaries of Tobacco and Alcohol Industries)</i>															
4 Workers' protection and welfare services	303030000	483	672	1,155	1,165	174	197	152	642	1,165	-	-	-	-	-
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	-	500	500	500	-	-	-	500	500	-	-	-	-	-
Central Office		-	500	500	500	-	-	-	500	500	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	500	500	500	-	-	-	500	500	-	-	-	-	-

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						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total					
FE				-	-						-									
CO				-	-						-									
c. Workers Amelioration and Welfare Services	303030003	483	172	655	665	174	197	152	142	665	-	-	-	-	-					
Central Office		483	172	655	665	174	197	152	142	665	-	-	-	-	-					
PS		290	106	396	399	95	114	91	99	399	-	-	-	-	-					
MOOE		193	66	259	266	79	83	61	43	266	-	-	-	-	-					
FE				-	-					-										
CO				-	-					-										
d. Verification of overseas employment documents, subject to the provisions of Section 35, Chapter V., Book VI of EO 290		-	-	-	-	-	-	-	-	-	-	-	-	-						
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-						
PS				-	-					-										
MOOE				-	-					-										
FE				-	-					-										
CO				-	-					-										
sub-total, MFO 3		699	895	1,594	1,611	246	290	321	754	1,611	-	-	-	-	-					
PS		290	106	396	399	95	114	91	99	399	-	-	-	-	-					
MOOE		409	789	1,198	1,212	151	176	230	655	1,212	-	-	-	-	-					
FE				-	-					-										
CO				-	-					-										
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000																			
5 Enforcement of labor laws, regulations and standards	304010000	3,631	18	3,649	7,305	1,683	2,299	2,155	1,168	7,305	-	-	-	-	-					
Central Office																				
PS		2,699		2,699	3,170	860	1,014	823	473	3,170										
MOOE		932	18	950	3,549	823	1,049	982	695	3,549										
FE				-	-					-										
CO				-	586			236	350	586										
6 Settlement and disposition of labor disputes through collective bargaining	304020000	489	70	559	575	141	172	145	117	575	-	-	-	-	-					
Central Office																				
PS				-	-					-										
MOOE		489	70	559	575	141	172	145	117	575										
FE				-	-					-										
CO				-	-					-										
7 Adjudication of appealed cases	304030000	-	-	-	-	-	-	-	-	-	-	-	-	-						
Central Office																				
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				-	-						-									
sub-total, MFO 4		4,120	88	4,208	7,880	1,824	2,471	2,300	1,285	7,880	-	-	-	-	-					
PS		2,699		2,699	3,170	860	1,014	823	473	3,170	-	-	-	-	-					
MOOE		1,421	88	1,509	4,124	964	1,221	1,127	812	4,124	-	-	-	-	-					
FE		-	-	-	-	-	-	-	-	-	-	-	-	-						
CO		-	-	-	586	-	236	350	-	586	-	-	-	-						
sub-total, Operations		46,745	44,151	90,896	146,827	26,183	42,207	56,760	21,677	146,827	-	-	-	-	-					
PS		2,989	106	3,095	3,569	955	1,128	914	572	3,569	-	-	-	-	-					
MOOE		43,756	44,045	87,801	142,672	25,228	40,843	55,496	21,105	142,672	-	-	-	-	-					
FE		-	-	-	-	-	-	-	-	-	-	-	-	-						
CO		-	-	-	586	-	236	350	-	586	-	-	-	-						
B. PROJECTS																				
1. Locally-Funded Project(s)																				
Research and Development	400000000																			
Information and Communication Technology	413000000																			
a. Skills Registry Program	413060001	594	1,309	1,903	1,903	441	527	551	384	1,903	-	-	-	-	-					
1. Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-						
- MOOE				-	-					-										
- FE				-	-					-										
- CO				-	-					-										
2. Regional Office		594	1,309	1,903	1,903	441	527	551	384	1,903	-	-	-	-	-					
- MOOE		594	1,309	1,903	1,903	441	527	551	384	1,903	-	-	-	-	-					
- FE				-	-					-										
- CO				-	-					-										
b. Computerization Program	413060002	-	-	-	-	-	-	-	-	-	-	-	-	-						
Regional Office		-	-	-	-	-	-	-	-	-	-	-	-	-						
- MOOE				-	-					-										
- FE				-	-					-										
- CO				-	-					-										
Social Protection	414000000																			
Social Security Welfare and Employment	414070000																			
a. Emergency Repatriation Program	414070001																			
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-						
- MOOE				-	-					-										
- FE				-	-					-										
- CO				-	-					-										

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						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total				
b. Implementation of various Bottom-Up Budgeting Project	414070002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- MOOE																			
- FE																			
- CO																			
TOTAL, PROJECTS		594	1,309	1,903	1,903	441	527	551	384	1,903	-	-	-	-	-	-	-	-	-
PS																			
MOOE		594	1,309	1,903	1,903	441	527	551	384	1,903	-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
II. Automatic Appropriation																			
Retirement and Life Insurance Premiums (RLIP)																			
General Administration and Support	100010000	1,596	667	2,263	2,142	651	651	651	189	2,142	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS																			
Regional Office		1,596	667	2,263	2,142	651	651	651	189	2,142	-	-	-	-	-	-	-	-	-
PS		1,596	667	2,263	2,142	651	651	651	189	2,142	-	-	-	-	-	-	-	-	-
sub-total, GAS		1,596	667	2,263	2,142	651	651	651	189	2,142	-	-	-	-	-	-	-	-	-
PS		1,596	667	2,263	2,142	651	651	651	189	2,142	-	-	-	-	-	-	-	-	-
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																			
b. Labor and Employment database management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS																			
c. Legal Services	200030000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS																			
d. Monitoring and Evaluation of Bottom-Up Budgeting Project	200040000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS																			
sub-total, STO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total				
<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 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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 3: LABOR FORCE WELFARE SERVICES	303000000																		
4 Workers' protection and welfare services	303030000	29	10	39	39	9	10	11	9	39	-	-	-	-	-	-	-	-	-
a. Workers' protection and welfare services to Overseas Filipino Workers (LABATT)	303030001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-					-				-					-
b. Reintegration Services to Overseas Filipino Workers	303030002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-					-				-					-

FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

DEPARTMENT : Department of Labor and Employment
AGENCY : Regional Office No.VIII
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	
c. Workers Amelioration and Welfare Services	303030003	29	10	39	39	9	10	11	9	39	-	-	-	-	-	
Central Office		29	10	39	39	9	10	11	9	39	-	-	-	-	-	
PS		29	10	39	39	9	10	11	9	39					-	
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		29	10	39	39	9	10	11	9	39	-	-	-	-	-	
PS		29	10	39	39	9	10	11	9	39	-	-	-	-	-	
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000															
5 Enforcement of labor laws, regulations and standards	304010000	272	-	272	316	90	90	90	46	316	-	-	-	-	-	
Central Office																
PS		272		272	316	90	90	90	46	316					-	
sub-total, MFO 4		272	-	272	316	90	90	90	46	316	-	-	-	-	-	
PS		272	-	272	316	90	90	90	46	316	-	-	-	-	-	
sub-total, Operations		301	10	311	355	99	100	101	55	355	-	-	-	-	-	
PS		301	10	311	355	99	100	101	55	355	-	-	-	-	-	
TOTAL RLIP		1,897	677	2,574	2,497	750	751	752	244	2,497	-	-	-	-	-	
General Administration and Support		1,596	667	2,263	2,142	651	651	651	189	2,142	-	-	-	-	-	
Support to Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operations		301	10	311	355	99	100	101	55	355	-	-	-	-	-	
Special Account in the General Fund (SAGF)																
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				-	-					-					-	
TOTAL Automatic Appropriation		1,897	10	311	355	99	100	101	55	355	-	-	-	-	-	
General Administration and Support		1,596	-	-	-	-	-	-	-	-	-	-	-	-	-	
Support to Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	

FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

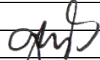
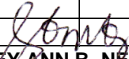
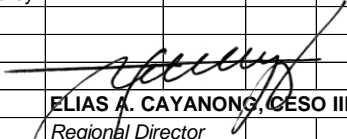
DEPARTMENT : Department of Labor and Employment
 AGENCY : Regional Office No.VIII
 Operating Unit :
 Organization Code :

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
Operations		301	10	311	355	99	100	101	55	355	-	-	-	-	-
PS		301	10	311	355	99	100	101	55	355	-	-	-	-	-
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		67,798	53,924	121,722	177,152	33,590	50,908	64,041	28,613	179,294	-	-	-	-	-
PS		19,458	7,646	27,104	26,433	6,560	7,777	6,286	5,810	28,575	-	-	-	-	-
MOOE		48,340	46,278	94,618	150,133	27,030	42,895	57,405	22,803	150,133	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	586	-	236	350	-	586	-	-	-	-	-
Recapitulation by MFO															
MFO 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2		41,926	43,168	85,094	137,336	24,113	39,446	54,139	19,638	137,336	-	-	-	-	-
MFO 3		728	905	1,633	1,650	255	300	332	763	1,650	-	-	-	-	-
MFO 4		4,392	88	4,480	8,196	1,914	2,561	2,390	1,331	8,196	-	-	-	-	-
sub-total		47,046	44,161	91,207	147,182	26,282	42,307	56,861	21,732	147,182	-	-	-	-	-
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															

FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

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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						
- Participants covered																					
Strengthening the Labor Market Information (convergent program)																					
- LMI published within one month after the reference quarter																					
Prepared by:				In coordination with:										Approved by:							
																					
GLEND A. RAVELO				SHIRLEY ANN B. NEBRIJA										ELIAS A. CAYANONG, CESO III							
Budget Officer				Planning Officer										Regional Director							
Date _____				Date _____										Date _____							