

FY 2017 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

Department: Department of Labor and Employment (DOLE)
 Agency: Office of the Secretary
 Operating Unit: Regional Office - CAR
 Organization Code (UACS): 160010300014

Particulars	UACS CODE	Current Year's Obligation					Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total 5= 3+4	Total 6= 11+16	Q1	COMPREHENSIVE RELEASE				Sub Total 11= 7+8+9+10	FOR LATER RELEASE(Negative List)				Sub. Total 16= 12+13+ 14+15	
							Q2	Q3	Q4	Q1		Q2	Q3	Q4			
Part A		169,934	55,002	224,936	112,263	18,220	24,714	35,437	33,892	112,263							
Specific Budgets of National Government Agencies	101101	161,643	52,989	214,632	109,434	17,513	24,007	34,730	33,184	109,434							
General Administration and Support	0000001000000000	19,708	6,274	25,982	41,069	6,721	12,693	9,724	11,931	41,069							
General Management and Supervision	103001000100000	19,708	6,274	25,982	41,069	6,721	12,693	9,724	11,931	41,069							
PS		17,570	5,048	22,618	27,486	5,827	7,798	5,827	8,034	27,486							
MOOE		2,138	1,101	3,239	3,583	894	895	897	897	3,583							
CO			125	125	10,000		4,000	3,000	3,000	10,000							
Operations	0000003000000000	141,220	46,068	187,288	68,365	10,792	11,314	25,006	21,253	68,365							
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	0000003020000000	127,978	41,775	169,753	47,536	5,666	5,751	19,702	16,417	47,536							

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		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total 5= 3+4	Total 6= 11+16	COMPREHENSIVE RELEASE				FOR LATER RELEASE(Negative List)				Sub Total 16= 12+13+ 14+15	
						Q1	Q2	Q3	Q4	Sub Total 11= 7+8+9+10	Q1	Q2	Q3		Q4
1 Employment Facilitation and Capacity Building	2 000003020100000	3 127,978	4 41,775	5= 169,753	6= 47,536	7 5,666	8 5,751	9 19,702	10 16,417	11= 47,536	12	13	14	15	16= 12+13+ 14+15
Conduct of training, livelihood and enterprise development and other capacity building programs for students, youths, and disabled workers and for the rural workers. Including programs for self-organization for plantation workers	285003020100001	127,217	41,383	168,600	46,700	5,499	5,500	19,493	16,208	46,700					
MOOE Support services for employment		127,217	41,383	168,600	46,700	5,499	5,500	19,493	16,208	46,700					

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					Total	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal employment or livelihood	285003020100002	761	392	1,153	836	167	251	209	209	836					
MOOE		761	392	1,153	836	167	251	209	209	836					
MFO 3: LABOR FORCE WELFARE SERVICES	000003030000000	9,236	1,023	10,259	12,440	3,040	3,178	3,199	3,023	12,440					
Workers Organization and Tripartism and Empowerment Programs	161003030100000	530	46	576	396	50	147	187	12	396					
MOOE		530	46	576	396	50	147	187	12	396					
Rural and Emergency Employment Services	161003030200000	8,469	816	9,285	11,630	2,907	2,908	2,908	2,907	11,630					
MOOE		8,469	816	9,285	11,630	2,907	2,908	2,908	2,907	11,630					

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program											
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total 5= 3+4	Total 6= 1+16	COMPREHENSIVE RELEASE								FOR LATER RELEASE(Negative Lisy)			
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total		
1	2	3	4	5= 3+4	6= 1+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15		
Workers' Protection and Welfare Services	000003030300000	237	161	398	414	83	123	104	104	414							
Workers amelioration and welfare services	161003030300003	237	161	398	414	83	123	104	104	414							
MOOE		237	161	398	414	83	123	104	104	414							
MFO 4: EMPLOYMENT REGULATION SERVICES	000003040000000	4,006	3,270	7,276	8,389	2,086	2,385	2,105	1,813	8,389							
Enforcement of labor laws, regulations and standards	161003040100000	3,839	3,016	6,855	7,978	2,003	2,262	2,002	1,711	7,978							
PS		1,673	523	2,196	3,597	761	1,020	762	1,054	3,597							
MOOE		1,790	2,319	4,109	4,381	1,242	1,242	1,240	657	4,381							
CO		376	174	550													
Settlement and disposition of labor disputes through collective bargaining	161003040200000	167	254	421	411	83	123	103	102	411							
MOOE		167	254	421	411	83	123	103	102	411							

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						Q1	Q2	Q3	Q4	Sub Total 7+8+9+10	Q1	Q2	Q3		Q4			
SERVICES	0000030300000000	9,236	1,023	10,259	12,440	3,040	3,178	3,199	3,023	12,440								
MFO 4: EMPLOYMENT REGULATION SERVICES	0000030400000000	4,177	3,304	7,481	8,718	2,168	2,467	2,187	1,896	8,718								

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Agency Head / Department Secretary

Date: 29/Nov/2016

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