

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

Department: Department of Labor and Employment (DOLE)

Agency: Office of the Secretary

Operating Unit: Regional Office - XIII

Organization Code (UACS): 160010300016

Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	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= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Part A		1,416,885	59,000	1,475,885	122,123	25,822	36,840	35,358	24,103	122,123					
Specific Budgets of National Government Agencies	101101	49,565	58,556	108,121	120,068	25,289	36,307	34,825	23,647	120,068					
General Administration and Support	000001000000000	16,831	5,233	22,064	27,610	6,594	8,475	7,197	5,344	27,610					
General Management and Supervision	103001000100000	16,831	5,233	22,064	27,610	6,594	8,475	7,197	5,344	27,610					
PS		12,787	5,146	17,933	19,733	5,019	6,112	4,834	3,768	19,733					
MOOE		4,044	87	4,131	7,877	1,575	2,363	2,363	1,576	7,877					
Operations	000003000000000	31,779	52,607	84,386	92,458	18,695	27,832	27,628	18,303	92,458					
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	000003020000000	26,713	49,602	76,315	72,737	14,548	21,820	21,820	14,549	72,737					

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generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal employment or livelihood	285003020100002	331	138	469	481	97	144	144	96	481					
MOOE		331	138	469	481	97	144	144	96	481					
MFO 3: LABOR FORCE WELFARE SERVICES	000003030000000	831	182	1,013	12,821	2,564	3,846	3,847	2,564	12,821					
Worker's Organization and Tripartism and Empowerment Programs	161003030100000	170	157	327	327	66	98	98	65	327					
MOOE		170	157	327	327	66	98	98	65	327					
Rural and Emergency Employment Services	161003030200000	477	23	500	12,300	2,460	3,690	3,690	2,460	12,300					
MOOE		477	23	500	12,300	2,460	3,690	3,690	2,460	12,300					

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Workers' Protection and Welfare Services	000003030300000	184	2	186	194	38	58	59	39	194					
Workers amelioration and welfare services	161003030300003	184	2	186	194	38	58	59	39	194					
MOOE		184	2	186	194	38	58	59	39	194					
MFO 4: EMPLOYMENT REGULATION SERVICES	000003040000000	4,235	2,823	7,058	6,900	1,583	2,166	1,961	1,190	6,900					
Enforcement of labor laws, regulations and standards	161003040100000	4,064	2,723	6,787	6,447	1,493	2,030	1,826	1,098	6,447					
PS		1,670	1,486	3,156	2,865	777	955	752	381	2,865					
MOOE		2,394	952	3,346	3,582	716	1,075	1,074	717	3,582					
CO			285	285											
Settlement and disposition of labor disputes through collective bargaining	161003040200000	171	100	271	453	90	136	135	92	453					
MOOE		171	100	271	453	90	136	135	92	453					

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standards	161003040100000	174	54	228	271	73	73	73	52	271					
PS		174	54	228	271	73	73	73	52	271					
III. Special Purpose Fund		1,366,000		1,366,000											
Miscellaneous Personnel Benefits Fund	101406	1,366,000		1,366,000											
Miscellaneous Personnel Benefits Fund	000009070000000	1,366,000		1,366,000											
For Payment of Compensation Adjustment	103009070700000	1,366,000		1,366,000											
PS		1,366,000		1,366,000											
Recapitulation by MFO:		31,953	52,661	84,614	92,729	18,768	27,905	27,701	18,355	92,729					
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	000003020000000	26,713	49,602	76,315	72,737	14,548	21,820	21,820	14,549	72,737					
MFO 3: LABOR FORCE WELFARE SERVICES	000003030000000	831	182	1,013	12,821	2,564	3,846	3,847	2,564	12,821					
MFO 4: EMPLOYMENT REGULATION SERVICES	000003040000000	4,409	2,877	7,286	7,171	1,656	2,239	2,034	1,242	7,171					

Prepared By:

In coordination with:

Approved By:

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Date: 29/Nov/2016

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Planning Services Head / Planning Officer

Date: 29/Nov/2016

Miclat, Warren

Agency Head / Department Secretary

Date: 29/Nov/2016

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