

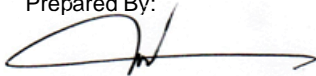
FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Labor and Employment (DOLE)
 Agency: Office of the Secretary
 Operating Unit: Regional Office - XIII
 Organization Code (UACS): 160010300016

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		66,161	29,270	95,431	116,826	19,856	26,223	46,955	23,792	116,826					0
Specific Budgets of National Government Agencies	101101	64,837	28,734	93,571	114,253	19,214	25,581	46,313	23,145	114,253					0
General Administration and Support	1000000000	17,037	11,404	28,441	28,196	6,189	7,909	6,189	7,909	28,196					0
General Management and Supervision	1000100000	17,037	11,404	28,441	28,196	6,189	7,909	6,189	7,909	28,196					0
PS		11,675	9,404	21,079	24,064	5,156	6,876	5,156	6,876	24,064					0
MOOE		5,362	2,000	7,362	4,132	1,033	1,033	1,033	1,033	4,132					0
Operations	3000000000	46,613	16,846	63,459	84,386	12,608	17,072	39,724	14,982	84,386					0
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	3020000000	42,630	15,499	58,129	76,315	10,617	15,140	37,331	13,227	76,315					0
Employment Facilitation and Capacity Building	3020100000	42,630	15,499	58,129	76,315	10,617	15,140	37,331	13,227	76,315					0
Conduct of training, livelihood and enterprise development and other capacity building programs for students, youths, and disabled workers and for the rural workers including	3020100001	42,215	15,455	57,670	75,846	10,500	15,000	37,191	13,155	75,846					0
MOOE		42,215	15,455	57,670	75,846	10,500	15,000	37,191	13,155	75,846					0
Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal	3020100002	415	44	459	469	117	140	140	72	469					0
MOOE		415	44	459	469	117	140	140	72	469					0
MFO 3: LABOR FORCE WELFARE SERVICES	3030000000	435	573	1,008	1,013	127	127	627	132	1,013					0
Worker's Organization and Tripartism and Empowerment	3030100000	275	51	326	327	81	81	81	84	327					0
MOOE		275	51	326	327	81	81	81	84	327					0
Rural and Emergency Employment Services	3030200000	0	0	0	500	0	0	500	0	500					0
MOOE				0	500			500		500					0
Workers' Protection and Welfare Services	3030300000	160	522	682	186	46	46	46	48	186					0
Reintegration Services for Overseas Filipino Workers	3030300002	0	500	500	0	0	0	0	0	0					0
MOOE		0	500	500	0					0					0
Workers amelioration and welfare services	3030300003	160	22	182	186	46	46	46	48	186					0
MOOE		160	22	182	186	46	46	46	48	186					0

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
		Jan.1- Sept.30	Oct.1- Dec.31	5= 3+4	6= 11+16	Q1	Q2	Q3	Q4	Sub Total	11= 7+8+9+10	Q1	Q2	Q3	Q4	Sub Total
MFO 4: EMPLOYMENT REGULATION SERVICES	3040000000	3,548	774	4,322	7,058	1,864	1,805	1,766	1,623	7,058						0
Enforcement of labor laws, regulations and standards	3040100000	3,293	764	4,057	6,787	1,797	1,738	1,676	1,576	6,787						0
PS		1,920	764	2,684	3,156	676	902	676	902	3,156						0
MOOE		1,373	0	1,373	3,346	836	836	1,000	674	3,346						0
CO				0	285	285	0	0	0	285						0
Settlement and disposition of labor disputes through	3040200000	255	10	265	271	67	67	90	47	271						0
MOOE		255	10	265	271	67	67	90	47	271						0
Locally-Funded Projects	4000000000	1,187	484	1,671	1,671	417	600	400	254	1,671						0
Research and Development	4130000000			0	0					0						0
Information and Communication Technology	4130600000			0	0					0						0
Skills Registry Program	4130600001	1,187	484	1,671	1,671	417	600	400	254	1,671						0
MOOE		1,187	484	1,671	1,671	417	600	400	254	1,671						0
Retirement and Life Insurance Premiums	104102	1,324	536	1,860	2,573	642	642	642	647	2,573						0
General Administration and Support	1000000000	1,125	475	1,600	2,267	566	566	566	569	2,267						0
General Management and Supervision	1000100000	1,125	475	1,600	2,267	566	566	566	569	2,267						0
PS		1,125	475	1,600	2,267	566	566	566	569	2,267						0
Operations	3000000000	199	61	260	306	76	76	76	78	306						0
MFO 4: EMPLOYMENT REGULATION SERVICES	3040000000	199	61	260	306	76	76	76	78	306						0
Enforcement of labor laws, regulations and standards	3040100000	199	61	260	306	76	76	76	78	306						0
PS		199	61	260	306	76	76	76	78	306						0
Part B																

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