BED No. 1

FY 2017 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Labor and Employment (DOLE)

Agency: Office of the Secretary

Operating Unit: Regional Office - VIII

Organization Code (UACS): 160010300008

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
						COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	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		263,002	120,225	383,227	236,954	44,562	69,085	82,126	38,544	234,317	738	738	738	423	2,637
Specific Budgets of National Government Agencies	101101	254,634	117,028	371,662	183,280	25,378	51,063	70,570	36,269	183,280					
General Administration and Support	000001000000000	22,032	6,613	28,645	50,074	9,116	12,220	20,237	8,501	50,074					
General Management and Supervision	103001000100000	22,032	6,613	28,645	50,074	9,116	12,220	20,237	8,501	50,074					
PS		17,228	5,784	23,012	29,036	7,182	8,753	6,916	6,185	29,036					
MOOE		4,734	824	5,558	8,227	1,934	1,967	2,010	2,316	8,227					
CO		70	5	75	12,811		1,500	11,311		12,811					
Operations	000003000000000	232,132	108,982	341,114	133,206	16,262	38,843	50,333	27,768	133,206					
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	000003020000000	224,823	103,729	328,552	110,681	13,561	30,514	43,617	22,989	110,681					

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						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
Employment Facilitation and Capacity Building	000003020100000	224,823	103,729	328,552	110,681	13,561	30,514	43,617	22,989	110,681					
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	223,876	103,376	327,252	109,678	13,361	30,266	43,385	22,666	109,678					
MOOE		223,876	103,376	327,252	109,678	13,361	30,266	43,385	22,666	109,678					
Support services for employment															

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						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
generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal employment or livelihood	285003020100002	947	353	1,300	1,003	200	248	232	323	1,003					
MOOE		947	353	1,300	1,003	200	248	232	323	1,003					
MFO 3: LABOR FORCE WELFARE SERVICES	000003030000000	2,046	1,469	3,515	13,152	762	5,883	4,552	1,955	13,152					
Worker's Organization and Tripartism and Empowerment Programs	161003030100000	176	270	446	446	47	213	119	67	446					
MOOE		176	270	446	446	47	213	119	67	446					
Rural and Emergency Employment Services	161003030200000	37	455	492	11,957	581	5,454	4,249	1,673	11,957					
MOOE		37	455	492	11,957	581	5,454	4,249	1,673	11,957					

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						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
Workers' Protection and Welfare Services	000003030300000	1,833	744	2,577	749	134	216	184	215	749					
Reintegration Services for Overseas Filipino Workers	285003030300002	1,327	568	1,895											
MOOE		1,327	568	1,895											
Workers amelioration and welfare services	161003030300003	506	176	682	749	134	216	184	215	749					
PS		284	132	416	471	103	129	97	142	471					
MOOE		222	44	266	278	31	87	87	73	278					
MFO 4: EMPLOYMENT REGULATION SERVICES	000003040000000	5,263	3,784	9,047	9,373	1,939	2,446	2,164	2,824	9,373					
Enforcement of labor laws, regulations and standards	161003040100000	4,868	3,604	8,472	8,706	1,824	2,306	1,947	2,629	8,706					
PS		2,862	1,475	4,337	4,802	1,099	1,370	1,062	1,271	4,802					
MOOE		1,426	2,123	3,549	3,904	725	936	885	1,358	3,904					
CO		580	6	586											

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						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
Settlement and disposition of labor disputes through collective bargaining	161003040200000	395	180	575	667	115	140	217	195	667					
MOOE		395	180	575	667	115	140	217	195	667					
Locally-Funded Projects	000004000000000	470	1,433	1,903											
Research and Development	000004130000000	470	1,433	1,903											
Information and Communication Technology	000004130600000	470	1,433	1,903											
Skills Registry Program	161004130600001	470	1,433	1,903											
MOOE		470	1,433	1,903											
Retirement and Life Insurance Premiums	104102	2,133	496	2,629	3,124	126	126	126	109	487	738	738	738	423	2,637
General Administration and Support	000001000000000	1,799	370	2,169	2,637						738	738	738	423	2,637
General Management and Supervision	103001000100000	1,799	370	2,169	2,637						738	738	738	423	2,637
PS		1,799	370	2,169	2,637						738	738	738	423	2,637
Operations	000003000000000	334	126	460	487	126	126	126	109	487					
MFO 3: LABOR															

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						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
FORCE WELFARE SERVICES	000003030000000	31	10	41	44	12	12	12	8	44					
Workers' Protection and Welfare Services	000003030300000	31	10	41	44	12	12	12	8	44					
Workers amelioration and welfare services	161003030300003	31	10	41	44	12	12	12	8	44					
PS		31	10	41	44	12	12	12	8	44					
MFO 4: EMPLOYMENT REGULATION SERVICES	000003040000000	303	116	419	443	114	114	114	101	443					
Enforcement of labor laws, regulations and standards	161003040100000	303	116	419	443	114	114	114	101	443					
PS		303	116	419	443	114	114	114	101	443					
III. Special Purpose Fund		3,109	1,984	5,093											
Miscellaneous Personnel Benefits Fund	101406	1,947	1,984	3,931											
Miscellaneous Personnel Benefits Fund	000009070000000	1,947	1,984	3,931											

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						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
For Payment of Compensation Adjustment	103009070700000	1,947	1,984	3,931											
PS		1,947	1,984	3,931											
Pension and Gratuity Fund	101407	1,162		1,162											
Pension and Gratuity Fund	000009080000000	1,162		1,162											
For payment of retirement and terminal leave benefits	282009080200000	28		28											
PS		28		28											
For payment of monetization of leave credits	103009080400000	1,134		1,134											
PS		1,134		1,134											
IV. Others		3,126	717	3,843	50,550	19,058	17,896	11,430	2,166	50,550					
Specific Budgets of National Government Agencies	101101	3,126	717	3,843	50,550	19,058	17,896	11,430	2,166	50,550					
Computerization Program	41306002	1,967	115	2,082											
MOOE		77	115	192											
CO		1,890		1,890											

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						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
Monitoring of BuB Projects	200040000	1,159	602	1,761											
MOOE		1,159	602	1,761											
Workers' Protection and welfare services to Overseas filipino Workers	30303001				350		350			350					
MOOE					350		350			350					
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	30201001				50,200	19,058	17,546	11,430	2,166	50,200					
MOOE					50,200	19,058	17,546	11,430	2,166	50,200					
Recapitulation by MFO:		232,466	109,108	341,574	133,693	16,388	38,969	50,459	27,877	133,693					
MFO 2:															

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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
EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	000003020000000	224,823	103,729	328,552	110,681	13,561	30,514	43,617	22,989	110,681					
MFO 3: LABOR FORCE WELFARE SERVICES	000003030000000	2,077	1,479	3,556	13,196	774	5,895	4,564	1,963	13,196					
MFO 4: EMPLOYMENT REGULATION SERVICES	000003040000000	5,566	3,900	9,466	9,816	2,053	2,560	2,278	2,925	9,816					

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