FY 2017 FINANCIAL PLAN (In Thousand Pesos)

Department: Department of Labor and Employment (DOLE)
Agency: Office of the Secretary
Operating Unit: Regional Office - III
Organization Code (UACS): 160010300003

Organization Code (UACS): 160010300003															
Particulare	UACS CODE	Current	Current Year's Obligation	3			OMPRE	HENSIV	get Yea	COMPREHENSIVE RELEASE FOR LATE	FORL	ATER	RELE	ASE(FOR LATER RELEASE(Negative List)
di nomini o		Jan.1-Sept.30	Oct.1-Dec.31	Total	Total	Q	Q2	Ω	Q	Sub Total	ਹ	<u>ଥ</u>	ဥ	2	Sub Total
	2	3	4	5= 3+4	6= 11+16	7	∞	9	6	11= 7+8+9+10	12	ದ	4	5	16= 12+13+
Part A		393,393	98,023	491,416	266,189	47,072	85,048	74,744	74,744 59,325	266,189	Ц	Ц	Ц	Ц	
Specific Budgets of National Government Agencies	101101	376,869	92,879	469,748	259,542	45,411	83,387	73,083	57,661					L	
General Administration and Support	1000000000	27,479	16,169	43,648	Γ.	3 11,199		11,282	14,748			-	_	L	
General Management and Supervision	1.03001E+14	27,479	16,169					11,282	14,748			L	L	L	
PS		22,305	13,461	35,766	l.	ı	I٠		12,816	43,770			L		
MOOE		5,174	2,708		7,913	3 1,940	2,026	2,015	1,932				L	L	
Operations	300000000	349,171		4.	2	9 34,212		61,801	42,913	207,859				L	
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	3020000000	319,408	55,897	375,305	146,062	2 22,493	47,614 47,603	47,603	28,352	146,062		L	L	L	
Employment Facilitation and Capacity Building	3020100000	319,408	55,897	375,305	146,062	2 22,493	47,614 47,603		28,352	146,062			L	L	
Conduct of training, livelihood and enterprise development and other					-										
capacity building programs for students, youths, and disabled workers and	0.050000	31/ 377		360 35	143 70	22 046	47 004	47 006	27 743	143 799					
MODE MODE		314 377		350 035	143 79	54 879 369 256 143 799 22 046 47 004 47 006 27 743	47 004	47 006	27 743	143 799	Ţ	4	4	4	
Support continues for employment concertion for the vulnerable sector to											ļ	_	_	_	
help them graduate into more productive remunerative, secured or more															
formal employment or livelihood	2.85003E+14	5,031	1,018	6,049	2,263	3 447	610	597	609	2,263					
MOOE		5,031				3 447	610	597	609	2,263	Ĺ	L			
MFO 3: LABOR FORCE WELFARE SERVICES	303000000	5,213	7,157	12	20	2	5	4,657	3,146	20				L	
Worker's Organization and Tripartism and Empowerment Programs	1.61003E+14	416					224	224	226			igert	L		
MOOE		416			[1	I	224	226		L	\downarrow	L	1	
Rural and Emergency Employment Services	1.61003E+14	290			Т		Т	3,090	1,08/	13,448	I	1	1		
MOOE		290		Г	Π.		Т	3,090	1,00/		\prod		1	\downarrow	
Workers' Protection and Welfare Services	3030300000	4,507	-		6,250	0 1,295	1,779	1,343	1,833	6,250		1	1		
Reintegration Services for Overseas Filipino Workers	2.85003E+14	1,132		Γ								-		L	
MOOE		1,132		Γ		1	1	1				L		L	
Workers amelioration and welfare services	1.61003E+14	3,375	_	Γ	6,250	1	ı		1,833	6,250	L	L		L	
PS		3,257	990	4,247	Г	6 1,198	1,613	1,197	1,668					L	
MOOE		118		Г			_	146	165	574			L	L	
MFO 4: EMPLOYMENT REGULATION SERVICES	3040000000	24,550			I	ı		9,541	11,415			L	L	L	
Enforcement of labor laws, regulations and standards	1.61003E+14	24,443	12,083			ı	Ι.	9,464	11,338			L		L	
PS		17,579	696	П		ı		1	6,664					L	
MOOE		6,765	11,136	17	18,242	2 4,208	4,674	4,686	4,674	18,242		L	L	L	
CO		99		350									L	L	
Settlement and disposition of labor disputes through collective bargaining	1.61003E+14	107		278			Γ	77	17	2/9		L	L	-	
MOOE		107		Г	279	9 51	74	77	77	279		L	_		
Locally-Funded Projects	400000000	219		Γ		r						L	L		
Research and Development	4130000000	219					ľ						L		
Information and Communication Technology	4130600000	219	_									1	1	1	
Skills Registry Program	1.61004E+14	219			=							\downarrow	_	1	
MOOE		219	1,402	1,621									L	L	

CECILIAN MALIT
Administrative Officer V Prepared By: Recapitulation by MFO:

MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES

MFO 3: LABOR FORCE WELFARE SERVICES

MFO 4: EMPLOYMENT REGULATION SERVICES Pension and Gratuity Fund
Pension and Gratuity Fund
For payment of retirement and terminal leave benefits
PS Others Specific Budgets of National Government Agencies
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 General Management and Supervision For Payment of Compensation Adjustment MELANIE D. MENDOZA
Planning Office In coordination with: Atty, ANA C. DIONE, CPA Regional Director Regional Director 11/29/2016 Approved By: 2.85003E+14 1.03001E+14 2.82009E+14 9080000000 101101 101407 3020000000 3030000000 3040000000 349,930 2,548 2,548 4,033 144 4,033 2,548 2,548 4,033 4,033 2,548 2,548 2,548 8,811 2,548

1/29/2016

