

**FY 2016 FINANCIAL PLAN**  
(In Thousand Pesos)

Department: Department of Labor and Employment (DOLE)  
 Agency: Office of the Secretary  
 Operating Unit: Regional Office - I  
 Organization Code (UACS): 160010300001

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
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		65,988	36,046	102,034	120,925	32,288	23,487	49,512	15,638	120,925						
Specific Budgets of National Government Agencies	101101	63,586	35,074	98,660	117,516	31,427	22,626	48,651	14,812	117,516						
General Administration and Support	1000000000	21,180	9,064	30,244	31,814	8,270	8,876	7,786	6,882	31,814						
General Management and Supervision	1.03001E+14	21,180	9,064	30,244	31,814	8,270	8,876	7,786	6,882	31,814						
PS		16,846	7,825	24,671	25,541	6,765	7,255	6,149	5,372	25,541						
MOOE		4,334	1,239	5,573	6,273	1,505	1,621	1,637	1,510	6,273						
Operations	3000000000	41,546	25,534	67,080	84,366	23,021	13,316	40,404	7,625	84,366						
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	3020000000	31,758	18,585	50,343	62,949	18,039	8,607	33,395	2,908	62,949						
Employment Facilitation and Capacity Building	3020100000	31,758	18,585	50,343	62,949	18,039	8,607	33,395	2,908	62,949						
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 MOOE	2.85003E+14	31,264	18,282	49,546	62,137	17,802	8,357	33,165	2,813	62,137						
Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal employment or livelihood	2.85003E+14	494	303	797	812	237	250	230	95	812						
MOOE		494	303	797	812	237	250	230	95	812						
MFO 3: LABOR FORCE WELFARE SERVICES	3030000000	915	3,736	4,651	5,661	1,046	290	3,176	1,149	5,661						
Worker's Organization and Tripartism and Empowerment Programs	1.61003E+14	130	2	132	133		131	2		133						
MOOE		130	2	132	133			2		133						
Rural and Emergency Employment Services	1.61003E+14		2,055	2,055	2,055			1,000	1,055	2,055						
MOOE			2,055	2,055	2,055			1,000	1,055	2,055						
Workers' Protection and Welfare Services	3030300000	785	1,679	2,464	3,473	1,046	159	2,174	94	3,473						
Reintegration Services for Overseas Filipino Workers	2.85003E+14	500	1,500	2,000	3,000	1,000		2,000		3,000						
MOOE		500	1,500	2,000	3,000	1,000		2,000		3,000						
Workers amelioration and welfare services	1.61003E+14	285	179	464	473	46	159	174	94	473						
MOOE		285	179	464	473	46	159	174	94	473						
MFO 4: EMPLOYMENT REGULATION SERVICES	3040000000	8,873	3,213	12,086	15,756	3,936	4,419	3,833	3,568	15,756						
Enforcement of labor laws, regulations and standards	1.61003E+14	8,588	3,088	11,676	15,338	3,852	4,298	3,693	3,495	15,338						
PS		7,403	2,971	10,374	10,065	2,518	2,699	2,288	2,560	10,065						
MOOE		1,185	117	1,302	5,273	1,334	1,599	1,405	935	5,273						
Settlement and disposition of labor disputes through collective	1.61003E+14	285	125	410	418	84	121	140	73	418						
MOOE		285	125	410	418	84	121	140	73	418						
Locally-Funded Projects	4000000000	860	476	1,336	1,336	136	434	461	305	1,336						
Research and Development	4130000000	860	476	1,336	1,336	136	434	461	305	1,336						
Information and Communication Technology	4130600000	860	476	1,336	1,336	136	434	461	305	1,336						
Skills Registry Program	1.61004E+14	860	476	1,336	1,336	136	434	461	305	1,336						
MOOE		860	476	1,336	1,336	136	434	461	305	1,336						
Retirement and Life Insurance Premiums	104102	2,402	972	3,374	3,409	861	861	861	826	3,409						
General Administration and Support	1000000000	2,402	972	3,374	3,409	861	861	861	826	3,409						

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General Management and Supervision	1.03001E+14	2,402	972	3,374	3,409	861	861	861	826	3,409					
PS		2,402	972	3,374	3,409	861	861	861	826	3,409					
Operations	3000000000														
MFO 4: EMPLOYMENT REGULATION SERVICES	3040000000														
Enforcement of labor laws, regulations and standards	1.61003E+14														
PS															
Part B															

Prepared By:  
(SGD.) VIOLETA DG. RAGASA  
Administrative Officer V  
Date: 04/Jan/2016

In coordination with:  
(SGD.) ALLEN NAVARRO  
Planning Officer  
Date: 07/Jan/2016

Approved By:  
(SGD.) GRACE Y. URSUA Regional  
Director  
Date: 07/Jan/2016