BED No. 1

# FY 2017 FINANCIAL PLAN
(In Thousand Pesos)

**Department: Department of Labor and Employment (DOLE)**

**Agency: Office of the Secretary**

**Operating Unit: Central Office**

**Organization Code (UACS): 160010100000**

**Report Status: SUBMITTED**

| 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 | | 948,059 | 534,290 | 1,482,349 | 7,282,598 | 1,030,511 | 1,901,555 | 2,094,293 | 1,979,661 | 7,006,020 | 72,987 | 69,058 | 68,714 | 65,819 | 276,578 |
| Specific Budgets of National Government Agencies | 101101 | 770,314 | 420,321 | 1,190,635 | 7,173,724 | 1,023,157 | 1,893,992 | 2,085,215 | 1,971,360 | 6,973,724 | 51,055 | 49,975 | 49,485 | 49,485 | 200,000 |
| General Administration and Support | 000001000000000 | 150,138 | 99,096 | 249,234 | 387,842 | 110,673 | 92,760 | 79,816 | 104,593 | 387,842 | | | | | |
| General Management and Supervision | 103001000100000 | 150,138 | 99,096 | 249,234 | 347,433 | 90,234 | 85,806 | 77,083 | 94,310 | 347,433 | | | | | |
| PS | | 68,024 | 32,467 | 100,491 | 108,615 | 25,720 | 28,844 | 24,998 | 29,053 | 108,615 | | | | | |
| MOOE | | 57,672 | 59,629 | 117,301 | 99,818 | 29,764 | 22,212 | 17,335 | 30,507 | 99,818 | | | | | |
| CO | | 24,442 | 7,000 | 31,442 | 139,000 | 34,750 | 34,750 | 34,750 | 34,750 | 139,000 | | | | | |
| Administration of Personnel Benefits | 103001000200000 | | | | 40,409 | 20,439 | 6,954 | 2,733 | 10,283 | 40,409 | | | | | |
| PS | | | | | 40,409 | 20,439 | 6,954 | 2,733 | 10,283 | 40,409 | | | | | |
| Support to Operations | 000002000000000 | 17,599 | 5,505 | 23,104 | 26,685 | 5,769 | 9,650 | 5,355 | 5,911 | 26,685 | | | | | |
| Attendance to local, | | | | | | | | | | | | | | | |

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| regional, international conference and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland | 103002000100000 | 4,179 | 17 | 4,196 | 4,120 | 12 | 3,982 | 62 | 64 | 4,120 | | | | | |
| MOOE | | 4,179 | 17 | 4,196 | 4,120 | 12 | 3,982 | 62 | 64 | 4,120 | | | | | |
| Legal Services | 103002000300000 | 13,420 | 5,488 | 18,908 | 22,565 | 5,757 | 5,668 | 5,293 | 5,847 | 22,565 | | | | | |
| PS | | 10,636 | 4,254 | 14,890 | 18,496 | 4,377 | 4,816 | 4,410 | 4,893 | 18,496 | | | | | |
| MOOE | | 2,784 | 1,234 | 4,018 | 4,069 | 1,380 | 852 | 883 | 954 | 4,069 | | | | | |
| Monitoring and Evaluation of various Bottom-Up Budgeting Projects | 103002000400000 | | | | | | | | | | | | | | |
| MOOE | | | | | | | | | | | | | | | |
| Operations | 000003000000000 | 595,990 | 304,783 | 900,773 | 6,609,159 | 880,788 | 1,741,580 | 1,950,695 | 1,836,096 | 6,409,159 | 51,055 | 49,975 | 49,485 | 49,485 | 200,000 |
| MFO 1: LABOR POLICY SERVICES | 000003010000000 | 94,528 | 47,616 | 142,144 | 165,897 | 38,191 | 46,712 | 41,483 | 39,511 | 165,897 | | | | | |
| Policy formulation, program planning and development of | | | | | | | | | | | | | | | |