

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Labor and Employment (DOLE)
Agency: Office of the Secretary
Operating Unit: Regional Office
Organization Code (UACS): 160010300004

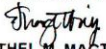
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative)					
		3	4	5= 3+4	6= 11+16	Q1	Q2	Q3	Q4	Sub Total	11= 7+8+9+10	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15	
Part A		167,904	63,637	231,541	194,174	32,277	71,671	54,320	35,906	194,174						
Specific Budgets of National Government Agencies		164,031	62,135	226,166	188,919	30,968	70,356	53,004	34,591	188,919						
General Administration and Support	100000000	46,871	17,549	64,420	40,818	9,862	10,681	9,733	10,542	40,818						
General Management and Supervision	100010000	46,871	17,549	64,420	40,818	9,862	10,681	9,733	10,542	40,818						
PS		22,949	8,761	31,710	32,820	7,734	8,622	7,799	8,665	32,820						
MOOE		22,949	8,761	31,710	7,678	1,928	1,939	1,934	1,877	7,678						
CO			27	1,000	320	200	120			320						
Operations	300000000	115,042	43,924	158,966	118,041	19,499	41,130	35,585	21,827	118,041						
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	302000000	84,977	17,940	102,917	81,919	11,507	30,214	27,503	12,695	81,919						
Employment Facilitation and Capacity Building	302010000	84,977	17,940	102,917	81,919	11,507	30,214	27,503	12,695	81,919						
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-MOOE	302010001	84,240	17,234	101,474	80,476	11,333	29,760	26,862	12,521	80,476						
Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal employment or livelihood MOOE	302010002	737	706	1,443	1,443	174	454	641	174	1,443						
MFO 3: LABOR FORCE WELFARE SERVICES	303000000	8,106	3,001	11,107	10,309	2,021	3,344	2,425	2,519	10,309						
Worker's Organization and Tripartism and Empowerment Programs	303010000	1,605	630	2,235	2,235	472	668	628	467	2,235						
MOOE		1,605	630	2,235	2,235	472	668	628	467	2,235						

Rural and Emergency Employment Services	303020000	3,928	22	3,950	3,950	500	1,500	1,000	950	3,950					
MOOE		3,928	22	3,950	3,950	500	1,500	1,000	950	3,950					
Workers' Protection and Welfare Services	303030000	2,573	2,349	4,922	4,124	1,049	1,176	797	1,102	4,124					
Workers amelioration and welfare services	303030003	2,573	2,349	4,922	4,124	1,049	1,176	797	1,102	4,124					
PS		2,298	2,001	4,299	3,501	836	992	684	989	3,501					
MOOE		275	348	623	623	213	184	113	113	623					
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000	21,959	22,983	44,942	25,813	5,971	7,572	5,657	6,613	25,813					
Enforcement of labor laws, regulations and standards	304010000	21,214	21,999	43,213	24,084	5,368	7,172	5,269	6,275	24,084					
PS		13,408	13,630	27,038	17,632	4,214	4,828	3,815	4,775	17,632					
MOOE		7,806	8,369	16,175	6,452	1,154	2,344	1,454	1,500	6,452					
Settlement and disposition of labor disputes through collective	304020000	745	984	1,729	1,729	603	400	388	338	1,729					
MOOE		745	984	1,729	1,729	603	400	388	338	1,729					
Locally-Funded Projects	400000000	2,118	662	2,780	30,060	1,607	18,545	7,686	2,222	30,060					
Research and Development	413000000	668	662	1,330	1,780	607	495	456	222	1,780					
Information and Communication Technology	413060000	668	662	1,330	1,780	607	495	456	222	1,780					
Skills Registry Program	413060001	668	662	1,330	1,780	607	495	456	222	1,780					
MOOE		668	662	1,330	1,780	607	495	456	222	1,780					
Social Protection	414000000	1,450		1,450	28,280	1,000	18,050	7,230	2,000	28,280					
Social Security Welfare and Employment	414070000	1,450		1,450	28,280	1,000	18,050	7,230	2,000	28,280					
Implementation of various LGUs Projects (Grassroots Participatory	414070002	1,450		1,450	28,280	1,000	18,050	7,230	2,000	28,280					
MOOE		1,450		1,450	28,280	1,000	18,050	7,230	2,000	28,280					
Retirement and Life Insurance Premiums		3,873	1,502	5,375	5,255	1,309	1,315	1,316	1,315	5,255					
General Administration and Support	100000000	2,268	792	3,060	3,155	785	790	790	790	3,155					
General Management and Supervision	100010000	2,268	792	3,060	3,155	785	790	790	790	3,155					
PS		2,268	792	3,060	3,155	785	790	790	790	3,155					
Operations	300000000	1,605	710	2,315	2,100	524	525	526	525	2,100					
MFO 3: LABOR FORCE WELFARE SERVICES	303000000	222	194	416	346	86	87	87	86	346					
Workers' Protection and Welfare Services	303030000	222	194	416	346	86	87	87	86	346					
Workers amelioration and welfare services	303030003	222	194	416	346	86	87	87	86	346					
PS		222	194	416	346	86	87	87	86	346					
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000	1,383	516	1,899	1,754	438	438	439	439	1,754					
Enforcement of labor laws, regulations and standards	304010000	1,383	516	1,899	1,754	438	438	439	439	1,754					
PS		1,383	516	1,899	1,754	438	438	439	439	1,754					
Part B															


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