

FY 2015 REVISED FINANCIAL PLAN

(In Thousand Pesos)

BED No. 1

DEPARTMENT : Department of Labor and Employment
 AGENCY : Office of the Secretary
 Operating Unit : Regional Office No. CAR
 Organization Code : 16-001-03-00014

Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	CURRENT YEAR'S OBLIGATIONS FY 2014		TOTAL (5) = (3) + (4)	TOTAL (6) = (11) + (16)	OBLIGATION PROGRAM									
		ACTUAL Jan-Sep 30 (3)	ESTIMATE Oct. 1 to Dec. 31 (4)			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1 (7)	Q2 (8)	Q3 (9)	Q4 (10)	Sub-Total (11)	Q1 (12)	Q2 (13)	Q3 (14)	Q4 (15)	Sub-Total (16)
(1)	(2)	(3)	(4)	(5) = (3) + (4)	(6) = (11) + (16)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Part A															
I. Budget Year/Appropriation															
General Administration and Support	100000000														
General Management and Supervision	100010000	23,056	6,162	29,218	25,191	5,874	6,890	5,778	6,649	25,191	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS															
MOOE															
FE															
CO															
Regional Office		23,056	6,162	29,218	25,191	5,874	6,890	5,778	6,649	25,191	-	-	-	-	-
PS		16,526	5,158	21,684	22,457	5,192	6,206	5,094	5,965	22,457					
MOOE		3,530	1,004	4,534	2,734	682	684	684	684	2,734					
FE		3,000		3,000	-					-					
CO				-	-					-					
sub-total, GAS		23,056	6,162	29,218	25,191	5,874	6,890	5,778	6,649	25,191	-	-	-	-	-
PS		16,526	5,158	21,684	22,457	5,192	6,206	5,094	5,965	22,457	-	-	-	-	-
MOOE		3,530	1,004	4,534	2,734	682	684	684	684	2,734	-	-	-	-	-
FE		3,000		3,000	-					-	-	-	-	-	-
CO				-	-					-	-	-	-	-	-
Support to Operations	200000000														
a. Attendance to local, regional, international conferences and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland	200010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS															
MOOE															
FE															
CO															
b. Labor and Employment database management		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS															
MOOE															
FE															
CO															
c. Legal Services	200030000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS															
MOOE															
FE															
CO															
d. Monitoring and Evaluation of Bottom-Up Budgeting Project	200040000	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	CURRENT YEAR'S OBLIGATIONS FY 2014		TOTAL	TOTAL	OBLIGATION PROGRAM														
		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)									
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total					
	PS			-	-															
	MOOE			-	-															
	FE			-	-															
	CO			-	-															
	sub-total, STO		-	-	-	-														
	PS		-	-	-	-														
	MOOE		-	-	-	-														
	FE		-	-	-	-														
	CO		-	-	-	-														
Operations		300000000																		
MFO 1: LABOR POLICY SERVICES		301000000																		
1 Policy formulation, program planning and development of standard for the promotion of employment		301010000	-	-	-	-														
	BLE PS			-	-															
	MOOE			-	-															
	FE			-	-															
	CO			-	-															
2 Policy formulation, program planning and development of standard for the promotion of industrial peace		301020000	-	-	-	-														
	BLR PS			-	-															
	MOOE			-	-															
	FE			-	-															
	CO			-	-															
3 Policy formulation, program planning and development of standard for the promotion of and development of appropriate working conditions and standards		301030000	-	-	-	-														
	BWC PS			-	-															
	MOOE			-	-															
	FE			-	-															
	CO			-	-															
4 Policy formulation, program planning and development for the promotion of workers with special concerns		301040000	-	-	-	-														
	BWSC PS			-	-															
	MOOE			-	-															
	FE			-	-															
	CO			-	-															
5 Policy formulation, program planning and development of standard for the promotion of international labor affairs		301050000	-	-	-	-														

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Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	CURRENT YEAR'S OBLIGATIONS FY 2014		TOTAL	TOTAL	OBLIGATION PROGRAM														
		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)									
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total					
ILAB PS				-	-															
MOOE				-	-															
FE				-	-															
CO				-	-															
sub-total, MFO 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2: EMPLOYMENT FACILITATION AND CAPABILITY BUILDING SERVICES	302000000																			
a. Conduct of training, livelihood and enterprise development and other capacity building programs for students, capacity building programs for students, youths and disabled workers and for the rural workers including programs for self-organization for plantation workers	302010001	48,547	4,857	53,404	73,152	13,360	13,362	35,726	10,704	73,152	-	-	-	-	-	-	-	-	-	-
Central Office																				
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GIP				-	-															
TUPAD				-	-															
SRO				-	-															
Regional Offices																				
MOOE		48,547	4,857	53,404	73,152	13,360	13,362	35,726	10,704	73,152	-	-	-	-	-	-	-	-	-	-
DILP (WYC/TULAY/KABATAAN/WIN-AP/PRESEED)		39,919	3,027	42,946	44,535	13,195	13,197	13,197	4,946	44,535										
SPES		8,628	1,830	10,458	28,617	165	165	22,529	5,758	28,617										
GIP				-	-															
TUPAD				-	-															
b. Support services for employment generation for the vulnerable sector to help them graduate into more more productive remunerative, secured or more formal employment or livelihood	302010002	398	400	798	798	238	272	168	120	798	-	-	-	-	-	-	-	-	-	-
Central Office																				
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PESO				-	-															
Regional Offices		398	400	798	798	238	272	168	120	798	-	-	-	-	-	-	-	-	-	-
MOOE																				

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		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
Employment Facilitation (EPD)		398	400	798	798	238	272	168	120	798					
sub-total, MFO 2		48,945	5,257	54,202	73,950	13,598	13,634	35,894	10,824	73,950	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		48,945	5,257	54,202	73,950	13,598	13,634	35,894	10,824	73,950	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 3: LABOR FORCE WELFARE SERVICES	303000000														
2 Worker's Organization and Tripartism and Empowerment Programs	303010000	344	51	395	395	77	120	97	101	395	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TIPC		-	-	-	-	-	-	-	-	-	-	-	-	-	-
WODP-BLR		-	-	-	-	-	-	-	-	-	-	-	-	-	-
WEED		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices		344	51	395	395	77	120	97	101	395	-	-	-	-	-
MOOE		344	51	395	395	77	120	97	101	395	-	-	-	-	-
WODP		-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 Rural and emergency Employment Services	303020000	186	1	187	187	-	187	-	-	187	-	-	-	-	-
Adjustment Measures Program (AMP)		186	1	187	187	-	187	-	-	187	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices		186	1	187	187	-	187	-	-	187	-	-	-	-	-
MOOE		186	1	187	187	-	187	-	-	187	-	-	-	-	-
<i>(includes project for beneficiaries of Tobacco and Alcohol Industries)</i>															
4 Workers' protection and welfare services	303030000	149	240	389	389	129	100	100	60	389	-	-	-	-	-
a. Workers' protection and welfare services to Overseas	303030001	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Filipino Workers (LABATT)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Reintegration Services to Overseas Filipino Workers	303030002	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-

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		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)							
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total			
	MOOE			-	-													
	FE			-	-													
	CO			-	-													
c. Workers Amelioration and Welfare Services	303030003	149	240	389	389	129	100	100	60	389								
Regional Office		149	240	389	389	129	100	100	60	389								
PS				-	-					-								
MOOE		149	240	389	389	129	100	100	60	389								
FE				-	-					-								
CO				-	-					-								
d. Verification of overseas employment documents, subject to the 'provisions of Section 35, Chapter V., Book VI of EO 290		-	-	-	-	-	-	-	-	-								
Central Office		-	-	-	-	-	-	-	-	-								
PS				-	-					-								
MOOE				-	-					-								
FE				-	-					-								
CO				-	-					-								
sub-total, MFO 3		679	292	971	971	206	407	197	161	971								
PS		-	-	-	-	-	-	-	-	-								
MOOE		679	292	971	971	206	407	197	161	971								
FE		-	-	-	-	-	-	-	-	-								
CO		-	-	-	-	-	-	-	-	-								
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000																	
5 Enforcement of labor laws, regulations and standards	304010000	3,274	1,983	5,257	3,389	846	945	837	761	3,389								
Central Office																		
PS		2,704	652	3,356	2,181	504	603	495	579	2,181								
MOOE		570	1,331	1,901	1,208	342	342	342	182	1,208								
FE				-	-					-								
CO				-	-					-								
6 Settlement and disposition of labor disputes through collective baragaining	304020000	218	192	410	410	140	105	105	60	410								
Regional Office																		
PS				-	-					-								
MOOE		218	192	410	410	140	105	105	60	410								
FE				-	-					-								
CO				-	-					-								
7 Adjudication of appealed cases	304030000	-	-	-	-	-	-	-	-	-								
Central Office																		
PS				-	-					-								

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Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	CURRENT YEAR'S OBLIGATIONS FY 2014		TOTAL	TOTAL	OBLIGATION PROGRAM														
		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)									
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total					
	MOOE			-	-															
	FE			-	-															
	CO			-	-															
	sub-total, MFO 4	3,492	2,175	5,667	3,799	986	1,050	942	821	3,799										
	PS	2,704	652	3,356	2,181	504	603	495	579	2,181										
	MOOE	788	1,523	2,311	1,618	482	447	447	242	1,618										
	FE	-	-	-	-	-	-	-	-	-										
	CO	-	-	-	-	-	-	-	-	-										
	sub-total, Operations	53,116	7,724	60,840	78,720	14,790	15,091	37,033	11,806	78,720										
	PS	2,704	652	3,356	2,181	504	603	495	579	2,181										
	MOOE	50,412	7,072	57,484	76,539	14,286	14,488	36,538	11,227	76,539										
	FE	-	-	-	-	-	-	-	-	-										
	CO	-	-	-	-	-	-	-	-	-										
B. PROJECTS																				
1. Locally-Funded Project(s)																				
	400000000																			
	Research and Development	413000000																		
	Information and Communication Technology	413060000	674	568	1,242	1,362	272	408	408	274	1,362									
	a. Skills Registry Program	413060001	674	568	1,242	1,362	272	408	408	274	1,362									
	1. Central Office		-	-	-	-	-	-	-	-	-									
	- MOOE																			
	- FE																			
	- CO																			
	2. Regional Office		674	568	1,242	1,362	272	408	408	274	1,362									
	- MOOE		674	568	1,242	1,362	272	408	408	274	1,362									
	- FE																			
	- CO																			
	b. Computerization Program	413060002	-	-	-	-	-	-	-	-	-									
	Regional Office		-	-	-	-	-	-	-	-	-									
	- MOOE																			
	- FE																			
	- CO																			
	Social Protection	414000000																		
	Social Security Welfare and Employment	414070000	-	-	-	10,150	3,045	3,045	3,045	1,015	10,150									
	a. Emergency Repatriation Program	414070001	-	-	-	-	-	-	-	-	-									
	Central Office		-	-	-	-	-	-	-	-	-									
	- MOOE																			
	- FE																			
	- CO																			

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		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
b. Implementation of various Bottom-Up Budgeting Project	414070002	-	-	-	10,150	3,045	3,045	3,045	1,015	10,150	-	-	-	-	-
Regional Office		-	-	-	10,150	3,045	3,045	3,045	1,015	10,150	-	-	-	-	-
- MOOE				-	10,150	3,045	3,045	3,045	1,015	10,150					
- FE				-	-					-					
- CO				-	-					-					
TOTAL, PROJECTS		674	568	1,242	11,512	3,317	3,453	3,453	1,289	11,512	-	-	-	-	-
PS															
MOOE		674	568	1,242	11,512	3,317	3,453	3,453	1,289	11,512	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
II. Automatic Appropriation															
Retirement and Life Insurance Premiums (RLIP)															
General Administration and Support	100010000	1,651	425	2,076	2,144	534	537	537	536	2,144	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-					-					
Regional Office		1,651	425	2,076	2,144	534	537	537	536	2,144	-	-	-	-	-
PS		1,651	425	2,076	2,144	534	537	537	536	2,144					
sub-total, GAS		1,651	425	2,076	2,144	534	537	537	536	2,144	-	-	-	-	-
PS		1,651	425	2,076	2,144	534	537	537	536	2,144	-	-	-	-	-
Support to Operations	200000000														
a. Attendance to local, regional, international conferences and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland	200010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-					-					
b. Labor and Employment database management		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-					-					
c. Legal Services	200030000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-					-					
d. Monitoring and Evaluation of Bottom-Up Budgeting Project	200040000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-					-					
sub-total, STO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations															

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		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)									
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total					
MFO 1: LABOR POLICY SERVICES	301000000																			
1 Policy formulation, program planning and development of standard for the promotion of employment	301010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BLE PS				-	-															
2 Policy formulation, program planning and development of standard for the promotion of industrial peace	301020000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BLR PS				-	-															
3 Policy formulation, program planning and development of standard for the promotion of and development of appropriate working conditions and standards	301030000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BWC PS				-	-															
4 Policy formulation, program planning and development for the promotion of workers with special concerns	301040000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BWSC PS				-	-															
5 Policy formulation, program planning and development of standard for the promotion of international labor affairs	301050000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ILAB PS				-	-															
sub-total, MFO 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 3: LABOR FORCE WELFARE SERVICES	303000000																			
4 Workers' protection and welfare services	303030000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
a. Workers' protection and welfare services to Overseas Filipino Workers (LABATT)	303030001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-															
b. Reintegration Services to Overseas Filipino Workers	303030002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-															
c. Workers Amelioration and Welfare Services	303030003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-															

FY 2015 REVISED FINANCIAL PLAN

(In Thousand Pesos)

BED No. 1

DEPARTMENT : Department of Labor and Employment
AGENCY : Office of the Secretary
Operating Unit : Regional Office No. CAR
Organization Code : 16-001-03-00014

Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	CURRENT YEAR'S OBLIGATIONS FY 2014		TOTAL	TOTAL	OBLIGATION PROGRAM														
		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)									
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total					
d. Verification of overseas employment documents, subject to the provisions of Section 35, Chapter V., Book VI of EO 290		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
sub-total, MFO 3		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000																			
5 Enforcement of labor laws, regulations and standards	304010000	271	54	325	205	51	51	51	52	205	-	-	-	-	-	-	-	-	-	-
Central Office																				
PS		271	54	325	205	51	51	51	52	205										
sub-total, MFO 4		271	54	325	205	51	51	51	52	205	-	-	-	-	-	-	-	-	-	-
PS		271	54	325	205	51	51	51	52	205	-	-	-	-	-	-	-	-	-	-
sub-total, Operations		271	54	325	205	51	51	51	52	205	-	-	-	-	-	-	-	-	-	-
PS		271	54	325	205	51	51	51	52	205	-	-	-	-	-	-	-	-	-	-
TOTAL RLIP		1,922	479	2,401	2,349	585	588	588	588	2,349	-	-	-	-	-	-	-	-	-	-
General Administration and Support		1,651	425	2,076	2,144	534	537	537	536	2,144	-	-	-	-	-	-	-	-	-	-
Support to Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations		271	54	325	205	51	51	51	52	205	-	-	-	-	-	-	-	-	-	-
Special Account in the General Fund (SAGF)																				
<i>Operations</i>																				
MFO 3: LABOR FORCE WELFARE SERVICES	303000000																			
4 Workers' protection and welfare services	303030000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
d. Verification of overseas employment documents, subject to the provisions of Section 35, Chapter V., Book VI of EO 290		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL Automatic Appropriation		1,922	479	2,401	2,349	585	588	588	588	2,349	-	-	-	-	-	-	-	-	-	-
General Administration and Support		1,651	425	2,076	2,144	534	537	537	536	2,144	-	-	-	-	-	-	-	-	-	-
Support to Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations		271	54	325	205	51	51	51	52	205	-	-	-	-	-	-	-	-	-	-
PS		271	54	325	205	51	51	51	52	205	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY 2015 REVISED FINANCIAL PLAN

(In Thousand Pesos)

BED No. 1

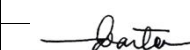


DEPARTMENT : Department of Labor and Employment
AGENCY : Office of the Secretary
Operating Unit : Regional Office No. CAR
Organization Code : 16-001-03-00014

Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	CURRENT YEAR'S OBLIGATIONS FY 2014		TOTAL	TOTAL	OBLIGATION PROGRAM									
		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
III. Special Purpose Fund															
Pension and Gratuity Fund (Terminal Leave/Retirement Gratuity)															
General Administration and Support															
Central Office	100010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL, Current Year Budget / Appropriation		78,768	14,933	93,701	117,772	24,566	26,022	46,852	20,332	117,772	-	-	-	-	-
PS		21,152	6,289	27,441	26,987	6,281	7,397	6,177	7,132	26,987	-	-	-	-	-
MOOE		54,616	8,644	63,260	90,785	18,285	18,625	40,675	13,200	90,785	-	-	-	-	-
FE		3,000	-	3,000	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recapitulation by MFO															
MFO 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2		48,945	5,257	54,202	73,950	13,598	13,634	35,894	10,824	73,950	-	-	-	-	-
MFO 3		679	292	971	971	206	407	197	161	971	-	-	-	-	-
MFO 4		3,763	2,229	5,992	4,004	1,037	1,101	993	873	4,004	-	-	-	-	-
sub-total		53,387	7,778	61,165	78,925	14,841	15,142	37,084	11,858	78,925	-	-	-	-	-
Part B															
Major Programs/Projects															
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable															
Program Budgeting:															
Community Based Employment Program (convergent program)															
- Workers provided with various livelihood assistance/services (DILP)		39,919	3,027	42,946	44,535	13,195	13,197	13,197	4,946	44,535					
- No. of beneficiaries under SPES		8,628	1,830	10,458	28,617	165	165	22,529	5,758	28,617					
Other Major Programs and Projects and monitored by the President through PMS															
Career Guidance Advocacy (convergent program)															
- No. capacity building provided for employment service providers															
- Participants covered															

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Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	CURRENT YEAR'S OBLIGATIONS FY 2014		TOTAL	TOTAL	OBLIGATION PROGRAM														
		ACTUAL Jan-Sep 30	ESTIMATE Oct. 1 to Dec. 31			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)									
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total					
Strengthening the Labor Market Information (convergent program)																				
- LMI published within one month after the reference quarter																				
Prepared by:			In coordination with:								Approved by:									
																				
GRACELYN W. BARTON Administrative Officer V Date: December 3, 2014			MYRENE A. BOSLENG Planning Officer-Designate Date: December 3, 2014								HENRY JOHN S. JALBUENA Regional Director Date: December 3, 2014									