FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Labor and Employment (DOLE)

Agency: Office of the Secretary

Operating Unit: Regional Office - CAR

Organization Code (UACS): 160010300014

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		78,768	14,933	93,701	117,772	24,566	26,022	46,852	20,332	117,772					
Specific Budgets of National Government Agencies	101101	76,846	14,454	91,300	115,423	23,981	25,434	46,264	19,744	115,423					
General Administration and Support	100000000	23,056	6,162	29,218	25,191	5,874	6,890	5,778	6,649	25,191					
General Management and Supervision	100010000	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					
CO		3,000		3,000											
Operations	300000000	53,116	7,724	60,840	78,720	14,790	15,091	37,033	11,806	78,720					
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	302000000	48,945	5,257	54,202	73,950	13,598	13,634	35,894	10,824	73,950					
Employment Facilitation and Capacity Building	302010000	48,945	5,257	54,202	73,950	13,598	13,634	35,894	10,824	73,950					
Conduct of training,															

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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	302010001	48,547	4,857	53,404	73,152	13,360	13,362	35,726	10,704	73,152					
MOOE		48,547	4,857	53,404	73,152	13,360	13,362	35,726	10,704	73,152					
Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal employment or livelihood	302010002	398	400	798	798	238	272	168	120	798					
MOOE		398	400	798	798	238	272	168	120	798					
MFO 3: LABOR FORCE WELFARE SERVICES	303000000	679	292	971	971	206	407	197	161	971					
Worker's Organization and Tripartism and															

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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
Empowerment Programs	303010000	344	51	395	395	77	120	97	101	395					
MOOE		344	51	395	395	77	120	97	101	395					
Rural and Emergency Employment Services	303020000	186	1	187	187		187			187					
MOOE		186	1	187	187		187			187					
Workers' Protection and Welfare Services	303030000	149	240	389	389	129	100	100	60	389					
Workers amelioration and welfare services	303030003	149	240	389	389	129	100	100	60	389					
MOOE		149	240	389	389	129	100	100	60	389					
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000	3,492	2,175	5,667	3,799	986	1,050	942	821	3,799					
Enforcement of labor laws, regulations and standards	304010000	3,274	1,983	5,257	3,389	846	945	837	761	3,389					
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					
Settlement and disposition of labor disputes through collective bargaining	304020000	218	192	410	410	140	105	105	60	410					
MOOE		218	192	410	410	140	105	105	60	410					
Locally-Funded Projects	400000000	674	568	1,242	11,512	3,317	3,453	3,453	1,289	11,512					
Research and Development	413000000	674	568	1,242	1,362	272	408	408	274	1,362					
Information and Communication															

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						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
Technology	413060000	674	568	1,242	1,362	272	408	408	274	1,362					
Skills Registry Program	413060001	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					
Social Protection	414000000				10,150	3,045	3,045	3,045	1,015	10,150					
Social Security Welfare and Employment	414070000				10,150	3,045	3,045	3,045	1,015	10,150					
Implementation of various LGUs Projects (Grassroots Participatory Budgeting)	414070002				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					
Retirement and Life Insurance Premiums	104102	1,922	479	2,401	2,349	585	588	588	588	2,349					
General Administration and Support	100000000	1,651	425	2,076	2,144	534	537	537	536	2,144					
General Management and Supervision	100010000	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					
Operations	300000000	271	54	325	205	51	51	51	52	205					
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000	271	54	325	205	51	51	51	52	205					
Enforcement of labor laws, regulations and standards	304010000	271	54	325	205	51	51	51	52	205					
PS		271	54	325	205	51	51	51	52	205					

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Part B															

Prepared By:

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Financial Services Head / Budget Officer

Date:

In coordination with:

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Planning Services Head / Planning Officer

Date:

Approved By:

_____

Agency Head / Department Secretary

Date: