

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Labor and Employment (DOLE)
 Agency: Office of the Secretary
 Operating Unit: Regional Office - VI
 Organization Code (UACS): 160010300006

Particulars	Budget Year Obligation Program										
	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Part A	146,619	21,040	47,360	55,078	23,141	146,619					
Specific Budgets of National Government Agencies	142,646	19,931	46,253	53,972	22,490	142,646					
General Administration and Support	36,691	8,612	11,023	9,328	7,728	36,691					
General Management and Supervision	36,691	8,612	11,023	9,328	7,728	36,691					
PS	31,267	7,684	9,376	7,828	6,379	31,267					
MOOE	5,424	928	1,647	1,500	1,349	5,424					
CO											
Operations	85,503	7,904	28,560	37,893	11,146	85,503					
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	71,299	4,771	24,728	34,763	7,037	71,299					
Employment Facilitation and Capacity Building	71,299	4,771	24,728	34,763	7,037	71,299					
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	70,744	4,640	24,596	34,622	6,886	70,744					
MOOE	70,744	4,640	24,596	34,622	6,886	70,744					
Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal employment or livelihood	555	131	132	141	151	555					
MOOE	555	131	132	141	151	555					
MFO 3: LABOR FORCE WELFARE SERVICES	4,043	506	613	574	2,350	4,043					
Worker's Organization and Tripartism and Empowerment Programs	592	125	137	180	150	592					
MOOE	592	125	137	180	150	592					
Workers' Protection and Welfare Services	3,451	381	476	394	2,200	3,451					
Workers amelioration and welfare services	3,451	381	476	394	2,200	3,451					
PS	3,098	301	375	312	2,110	3,098					
MOOE	353	80	101	82	90	353					
MFO 4: EMPLOYMENT REGULATION SERVICES	10,161	2,627	3,219	2,556	1,759	10,161					
Enforcement of labor laws, regulations and standards	8,951	2,422	2,908	2,281	1,340	8,951					
PS	6,736	2,093	2,525	1,897	221	6,736					
MOOE	2,215	329	383	384	1,119	2,215					
Settlement and disposition of labor disputes through collective	1,210	205	311	275	419	1,210					
MOOE	1,210	205	311	275	419	1,210					
Locally-Funded Projects	20,452	3,415	6,670	6,751	3,616	20,452					
Research and Development	1,922	265	556	635	466	1,922					
Information and Communication Technology	1,922	265	556	635	466	1,922					
Skills Registry Program	1,922	265	556	635	466	1,922					

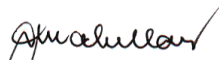
MOOE	1,922	265	556	635	466	1,922					
Social Protection	18,530	3,150	6,114	6,116	3,150	18,530					
Social Security Welfare and Employment	18,530	3,150	6,114	6,116	3,150	18,530					
Implementation of various LGUs Projects (Grassroots Participatory	18,530	3,150	6,114	6,116	3,150	18,530					
MOOE	18,530	3,150	6,114	6,116	3,150	18,530					
Retirement and Life Insurance Premiums	3,973	1,109	1,107	1,106	651	3,973					
General Administration and Support	3,002	818	817	817	550	3,002					
General Management and Supervision	3,002	818	817	817	550	3,002					
PS	3,002	818	817	817	550	3,002					
Operations	971	291	290	289	101	971					
MFO 3: LABOR FORCE WELFARE SERVICES	301	75	75	75	76	301					
Workers' Protection and Welfare Services	301	75	75	75	76	301					
Workers amelioration and welfare services	301	75	75	75	76	301					
PS	301	75	75	75	76	301					
MFO 4: EMPLOYMENT REGULATION SERVICES	670	216	215	214	25	670					
Enforcement of labor laws, regulations and standards	670	216	215	214	25	670					
PS	670	216	215	214	25	670					
Part B											

Prepared By:



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