

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

DEPARTMENT : Department of Labor and Employment
 AGENCY : Office of the Secretary
 Operating Unit :
 Organization Code :

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	
Research and Development	413000000															
Information and Communication Technology	413060000	252	59	311	415	101	106	106	102	415	-	-	-	-	-	-
a. Skills Registry Program	413060001	252	59	311	415	101	106	106	102	415	-	-	-	-	-	-
2. Regional Office		252	59	311	415	101	106	106	102	415	-	-	-	-	-	-
- MOOE		252	59	311	415	101	106	106	102	415	-	-	-	-	-	-
- FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Implementation of various Bottom-Up Budgeting Project	414070002	2,450	-	2,450	-	-	-	-	-	-	-	-	-	-	-	-
Regional Office		2,450	-	2,450	-	-	-	-	-	-	-	-	-	-	-	-
- MOOE		2,450	-	2,450	-	-	-	-	-	-	-	-	-	-	-	-
- FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL, PROJECTS		2,702	59	2,761	415	101	106	106	102	415	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		2,702	59	2,761	415	101	106	106	102	415	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
II. Automatic Appropriation																
Retirement and Life Insurance Premiums (RLIP)																
General Administration and Support	100010000	5,935	214	6,149	6,096	1,950	1,950	1,950	246	6,096	-	-	-	#	-	-
Regional Office		5,935	214	6,149	6,096	1,950	1,950	1,950	246	6,096	-	-	-	#	-	-
PS		5,935	214	6,149	6,096	1,950	1,950	1,950	246	6,096	-	-	-	-	-	-
sub-total, GAS		5,935	214	6,149	6,096	1,950	1,950	1,950	246	6,096	-	-	-	-	-	-
PS		5,935	214	6,149	6,096	1,950	1,950	1,950	246	6,096	-	-	-	-	-	-
MFO 3: LABOR FORCE WELFARE SERVICES	303000000															
4 Workers' protection and welfare services	303030000	729	43	772	752	188	188	188	188	752	-	-	-	-	-	-
c. Workers Amelioration and Welfare Services	303030003	729	43	772	752	188	188	188	188	752	-	-	-	-	-	-
Regional Office		729	43	772	752	188	188	188	188	752	-	-	-	-	-	-
PS		729	43	772	752	188	188	188	188	752	-	-	-	-	-	-
sub-total, MFO 3		729	43	772	752	188	188	188	188	752	-	-	-	-	-	-
PS		729	43	772	752	188	188	188	188	752	-	-	-	-	-	-
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000															
5 Enforcement of labor laws, regulations and standards	304010000	890	-	890	6,898	1,500	1,500	1,500	2,398	6,898	-	-	-	-	-	-
Regional Office		890	-	890	6,898	1,500	1,500	1,500	2,398	6,898	-	-	-	-	-	-
PS		890	-	890	6,898	1,500	1,500	1,500	2,398	6,898	-	-	-	-	-	-
sub-total, MFO 4		890	-	890	6,898	1,500	1,500	1,500	2,398	6,898	-	-	-	-	-	-
PS		890	-	890	6,898	1,500	1,500	1,500	2,398	6,898	-	-	-	-	-	-
sub-total, Operations		1,619	43	1,662	7,650	1,688	1,688	1,688	2,586	7,650	-	-	-	#	-	-