

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Labor and Employment (DOLE)

Agency: Philippine Overseas Employment Administration

Operating Unit:

Organization Code (UACS): 160070000000

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(Negativ						
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4						
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15						
Part A		265,534	69,021	334,555	366,592	101,216	91,912	83,341	90,123	366,592										
Specific Budgets of National Government Agencies		265,534	69,021	334,555	349,615	96,972	87,668	79,097	85,878	349,615										
General Administration and Support	100000000	107,384	25,923	133,307	141,248	34,502	36,451	34,314	35,981	141,248										
General Management and Supervision	100010000	107,384	25,923	133,307	141,248	34,502	36,451	34,314	35,981	141,248										
PS		32,840	11,130	43,970	45,492	10,563	12,512	10,375	12,042	45,492										
MOOE		74,544	14,793	89,337	95,756	23,939	23,939	23,939	23,939	95,756										
Operations	300000000	147,473	41,869	189,342	191,206	45,309	51,217	44,783	49,897	191,206										
MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES	301000000	75,792	25,706	101,498	97,712	23,146	26,206	22,864	25,496	97,712										
Overseas Employment Promotion Services	301010000	47,939	16,804	64,743	62,407	14,808	16,711	14,628	16,260	62,407										
PS		32,997	10,617	43,614	42,359	9,796	11,699	9,616	11,248	42,359										
MOOE		14,942	6,187	21,129	20,048	5,012	5,012	5,012	5,012	20,048										
Worker's Welfare Assistance and Overseas	301020000	27,853	8,902	36,755	35,305	8,338	9,495	8,236	9,236	35,305										

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Water Management	406000000			1,000	1,000																		
Water Supply	406010000			1,000	1,000																		
Sewer and Waterline System for the Public CRs from the Basement to 6th floor - Phase 2	406010001			1,000	1,000																		
CO				1,000	1,000																		
Retirement and Life Insurance Premiums										16,977	4,244	4,244	4,244	4,244	4,245	16,977							
General Administration and Support	100000000									4,124	1,031	1,031	1,031	1,031	1,031	4,124							
General Management and Supervision	100010000									4,124	1,031	1,031	1,031	1,031	1,031	4,124							
PS										4,124	1,031	1,031	1,031	1,031	1,031	4,124							
Operations	300000000									12,853	3,213	3,213	3,213	3,214	12,853								
MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES	301000000									6,581	1,645	1,645	1,645	1,646	6,581								
Overseas Employment Promotion Services	301010000									4,056	1,014	1,014	1,014	1,014	4,056								
PS										4,056	1,014	1,014	1,014	1,014	4,056								
Worker's Welfare Assistance and Overseas Placement Services	301020000									2,525	631	631	631	632	2,525								
PS										2,525	631	631	631	632	2,525								
MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES	302000000									6,272	1,568	1,568	1,568	1,568	6,272								
Licensing and Regulation Services (including Activities for Anti-Illegal Recruitment per R.A. No.	302010000									3,640	910	910	910	910	3,640								

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PS										3,640	910	910	910	3,640				
Adjudication Service	302020000									2,632	658	658	658	2,632				
PS										2,632	658	658	658	2,632				
III. Special Purpose Fund			9,261	6,249	15,510													
Miscellaneous Personnel Benefits Fund			5,371	1,197	6,568													
Purpose	600000000		5,371	1,197	6,568													
Funding Requirements for the Filling up of Unfilled Positions	602000000		5,371	1,197	6,568													
Department of Labor and Employment	602040000		5,371	1,197	6,568													
PS			5,371	1,197	6,568													
Pension and Gratuity Fund			3,890	5,052	8,942													
Purpose	600000000		3,890	5,052	8,942													
For payment of retirement and terminal leave benefits	602000000		2,261	5,052	7,313													
PS			2,261	5,052	7,313													
For payment of monetization of leave credits	604000000		1,629		1,629													
PS			1,629		1,629													
Part B																		

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