

FY 2014 FINANCIAL PLAN
(In Thousand Pesos)


Department : DEPARTMENT OF LABOR AND EMPLOYMENT
 Agency : REGIONAL OFFICE NO. V
 Operating Unit : _____
 Organization Code (U) : 5

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program											
		Actual Jan. 1- Sept. 30	Estimate Oct.1-Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
						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	
<i>PART B :</i>																
<i>Major Programs/Projects</i>																
<i>KRA NO. 2 POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND THE VULNERABLE</i>																
<i>SPECIAL PROJECTS</i>																
<i>GOVERNMENT INTERNSHIP</i>																
<i>*Number of interns placed</i>																
<i>SUBSIDIES-OTHERS</i>	50214990	-	-	-	-	-	17,508,730	4,644,880	-	22,153,610						
<i>TUPAD</i>																
<i>*Number of workers placed</i>																
<i>SUBSIDIES-OTHERS</i>	50214990						19,810,595	14,035,795	-	33,846,390						
<i>TRAVELLING EXPENSES</i>	50201010						35,000	35,000	30,000	100,000						
<i>OFFICE SUPPLIES</i>	50203010						18,000	18,000	14,000	50,000						
<i>FUEL & GASOLINE EXPENSES</i>	50203090						18,000	18,000	15,000	51,000						
<i>OTHER PROFESSIONAL EXPENSES</i>	50211990						103,000	103,000	103,000	309,000						
<i>REPRESENTATION EXPENSES</i>	50299030						18,000	18,000	14,000	50,000						
		-	-	-	-	-	20,002,595	14,227,795	176,000	56,560,000						

Prepared by:

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Date: March 31, 2014

In coordination with:


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Planning Officer III
Date: March 31, 2014

Approved by:


NATHANIEL V. LACAMBRA
Regional Director
Date: March 31, 2014