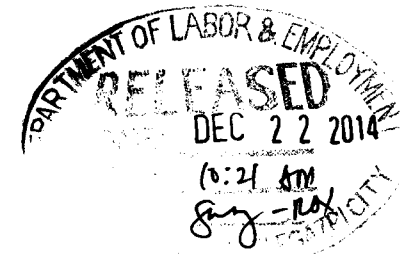


FY 2015 FINANCIAL PLAN
(In Thousand Pesos)



Department : DEPARTMENT OF LABOR AND EMPLOYMENT
 Agency : OFFICE OF THE SECRETARY
 Operating Unit : REGIONAL OFFICE NO. V
 Organization Code (U) : 160010030005

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	
MFO 2: EMPLOYMENT FACILITATION AND CAPABILITY BUILDING SERVICES																
a. Conduct of training, livelihood and enterprise development and other capacity building programs for students, capacity building programs for students, youths and disabled workers and for the rural workders including programs for self-organization for plantation workers																
Regional Office MOOE																
GIP SUBSIDIES-OTHERS	50214990	10,455	8,300	18,755	19,082	5,705	10,338	2,996	43	19,082						
TUPAD SUBSIDIES-OTHERS	50214990	23,524	20,055	43,579	14,669	4,042	6,542	4,042	43	14,669						
		33,979	28,355	62,334	33,751	9,747	16,880	7,038	86	33,751						

Prepared by:

JOSIE M. BUSTAMANTE
 Administrative Officer VI/ BO III
 Date: Nov. 18, 2015

In coordination with:

ESMERALDA T. SUAREZ
 Planning Officer III
 Date: Nov. 18, 2015

Approved by:

NATHANIEL V. LACAMBRA
 Regional Director
 Date: Nov. 18, 2015

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FY 2015 FINANCIAL PLAN
(In thousand Pesos)

BED No. 1

DEPARTMENT : Department of Labor and Employment
 AGENCY : Office of the Secretary
 Operating Unit : Regional Office No.V
 Organization Code : 160010100000

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
(1)	(2)	(3)	(4)	(5) = (3) + (4)	(6) = (11) + (16)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Part A															
I. Budget Year/Appropriation															
General Administration and Support	100000000														
General Management and Supervision	100010000	24,109	8,134	32,243	22,073	7,263	8,502	5,325	983	22,073	-	-	-	-	-
Regional Office	100020000	24,109	8,134	32,243	22,073	7,263	8,502	5,325	983	22,073	-	-	-	-	-
PS	501000000	19,929	7,018	26,947	18,138	6,279	7,518	4,341	-	18,138	-	-	-	-	-
MOOE	502000000	4,180	716	4,896	3,935	984	984	984	983	3,935	-	-	-	-	-
FE	503000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	506000000	-	400	400	-	-	-	-	-	-	-	-	-	-	-
sub-total, GAS		24,109	8,134	32,243	22,073	7,263	8,502	5,325	983	22,073	-	-	-	-	-
PS	501000000	19,929	7,018	26,947	18,138	6,279	7,518	4,341	-	18,138	-	-	-	-	-
MOOE	502000000	4,180	716	4,896	3,935	984	984	984	983	3,935	-	-	-	-	-
FE	503000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	506000000	-	400	400	-	-	-	-	-	-	-	-	-	-	-
Support to Operations	200000000														
Operations	300000000														
MFO 1: LABOR POLICY SERVICES	301000000														
MFO 2: EMPLOYMENT FACILITATION AND CAPABILITY BUILDING SERVICES	302000000														
a. Conduct of training, livelihood and enterprise development and other capacity building programs for students, capacity building programs for students, youths and disabled workers and for the rural workers including programs for self-organization for plantation workers	302010001	49,039	22,218	58,342	56,302	9,244	26,294	18,730	2,034	56,302	-	-	-	-	-
Regional Offices															
MOOE	502000000	49,039	22,218	58,342	56,302	9,244	26,294	18,730	2,034	56,302	-	-	-	-	-
DILP (WYCTULAY/KABATAAN/MWIN-AP/PRESEED)	50214010	37,000	21,342	58,342	37,011	9,124	14,734	12,321	832	37,011	-	-	-	-	-
SPES	50214010	12,039	876	-	19,291	120	11,560	6,409	1,202	19,291	-	-	-	-	-
GIP		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TUPAD		-	-	-	-	-	-	-	-	-	-	-	-	-	-
b. 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	452	500	952	416	105	105	105	101	416	-	-	-	-	-
Regional Offices															
MOOE		452	500	952	416	105	105	105	101	416	-	-	-	-	-

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

DEPARTMENT : Department of Labor and Employment
 AGENCY : Office of the Secretary
 Operating Unit : Regional Office No.V
 Organization Cc : 160010100000

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
Employment Facilitation (EPD)		452	500	952	416	105	105	105	101	416					
sub-total, MFO 2		49,491	22,718	59,294	56,718	9,349	26,399	18,835	2,135	56,718					
PS	50100000	-	-	-	-	-	-	-	-	-					
MOOE	50200000	49,491	22,718	59,294	56,718	9,349	26,399	18,835	2,135	56,718					
FE	50300000	-	-	-	-	-	-	-	-	-					
CO	50600000	-	-	-	-	-	-	-	-	-					
MFO 3: LABOR FORCE WELFARE SERVICES	303000000														
2 Worker's Organization and Tripartism and Empowerment Programs	303010000	118	450	568	568	77	177	177	137	568					
Regional Offices		118	450	568	568	77	177	177	137	568					
MOOE		118	450	568	568	77	177	177	137	568					
WODP		118	450	568	568	77	177	177	137	568					
3 Rural and emergency Employment Services	303020000	4,217	783	5,000											
Adjustment Measures Program (AMP)		4,217	783	5,000											
Regional Offices		4,217	783	5,000											
MOOE	50,214,990	4,217	783	5,000											
<i>(includes project for beneficiaries of Tobacco and Alcohol Industries)</i>															
4 Workers' protection and welfare services	303030000	1,070	354	1,424	272	68	68	68	68	272					
b. Reintegration Services to Overseas Filipino Workers	303030002	983	169	1,152											
Regional Offices		983	169	1,152											
PS	50100000	-	-	-	-	-	-	-	-	-					
MOOE	50200000	983	169	1,152	-	-	-	-	-	-					
FE	50300000	-	-	-	-	-	-	-	-	-					
CO	50600000	-	-	-	-	-	-	-	-	-					
c. Workers Amelioration and Welfare Services	303030003	87	185	272	272	68	68	68	68	272					
Regional Offices		87	185	272	272	68	68	68	68	272					
PS	50100000	-	-	-	-	-	-	-	-	-					
MOOE	50200000	87	185	272	272	68	68	68	68	272					
FE	50300000	-	-	-	-	-	-	-	-	-					
CO	50600000	-	-	-	-	-	-	-	-	-					
sub-total, MFO 3		5,405	1,587	6,992	840	145	245	245	205	840					
PS	50100000	-	-	-	-	-	-	-	-	-					
MOOE	50200000	5,405	1,587	6,992	840	145	245	245	205	840					
FE	50300000	-	-	-	-	-	-	-	-	-					
CO	50600000	-	-	-	-	-	-	-	-	-					
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000														
5 Enforcement of labor laws, regulations and standards	304010000	4,949	2,791	7,740	6,073	1,460	1,560	1,610	1,443	6,073					
Regional Office		4,949	2,791	7,740	6,073	1,460	1,560	1,610	1,443	6,073					
PS	50100000	3,099	868	3,967	4,440	1,110	1,110	1,110	1,110	4,440					

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

DEPARTMENT : Department of Labor and Employment
 AGENCY : Office of the Secretary
 Operating Unit : Regional Office No.V
 Organization Cc : 160010100000

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
MOOE	50200000	1,850	1,923	3,773	1,633	350	450	500	333	1,633					
FE	50300000	-	-	-	-	-	-	-	-	-					
CO	50600000	-	-	-	-	-	-	-	-	-					
6 Settlement and disposition of labor disputes through collective baragaining	304020000	118	239	357	357	89	90	89	89	357					
Regional Office															
PS	50100000	-	-	-	-	-	-	-	-	-					
MOOE	50200000	118	239	357	357	89	90	89	89	357					
FE	50300000	-	-	-	-	-	-	-	-	-					
CO	50600000	-	-	-	-	-	-	-	-	-					
sub-total, MFO 4		5,067	3,030	8,097	6,430	1,549	1,650	1,699	1,532	6,430					
PS	50100000	3,099	868	3,967	4,440	1,110	1,110	1,110	1,110	4,440					
MOOE	50200000	1,968	2,162	4,130	1,990	439	540	589	422	1,990					
FE	50300000	-	-	-	-	-	-	-	-	-					
CO	50600000	-	-	-	-	-	-	-	-	-					
sub-total, Operations		59,963	27,335	74,383	63,988	11,043	28,294	20,779	3,872	63,988					
PS	50100000	3,099	868	3,967	4,440	1,110	1,110	1,110	1,110	4,440					
MOOE	50200000	56,864	26,467	70,416	59,548	9,933	27,184	19,669	2,762	59,548					
FE	50300000	-	-	-	-	-	-	-	-	-					
CO	50600000	-	-	-	-	-	-	-	-	-					
B. PROJECTS															
1. Locally-Funded Project(s)	400000000														
Research and Development	413000000														
Information and Communication Technology	413060000	495	725	1,220	1,540	385	385	385	385	1,540					
a. Skills Registry Program	413060001	495	725	1,220	1,540	385	385	385	385	1,540					
2. Regional Office		495	725	1,220	1,540	385	385	385	385	1,540					
- MOOE	50200000	495	725	1,220	1,540	385	385	385	385	1,540					
- FE	50300000	-	-	-	-	-	-	-	-	-					
- CO	50600000	-	-	-	-	-	-	-	-	-					
b. Computerization Program	413060002	-	-	-	-	-	-	-	-	-					
Regional Office		-	-	-	-	-	-	-	-	-					
- MOOE	50200000	-	-	-	-	-	-	-	-	-					
- FE	50300000	-	-	-	-	-	-	-	-	-					
- CO	50600000	-	-	-	-	-	-	-	-	-					
Social Protection	414000000														
Social Security Welfare and Employment	414070000	788	578	1,366	39,217	8,165	17,427	13,500	125	39,217					
a. Emergency Repatriation Program	414070001	-	-	-	-	-	-	-	-	-					
Central Office		-	-	-	-	-	-	-	-	-					
- MOOE	50200000	-	-	-	-	-	-	-	-	-					
- FE	50300000	-	-	-	-	-	-	-	-	-					
- CO	50600000	-	-	-	-	-	-	-	-	-					
b. Implementation of various Bottom-Up Budgeting Proj	414070002	788	578	1,366	39,217	8,165	17,427	13,500	125	39,217					
Regional Office		788	578	1,366	39,217	8,165	17,427	13,500	125	39,217					

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

DEPARTMENT : Department of Labor and Employment
 AGENCY : Office of the Secretary
 Operating Unit : Regional Office No.V
 Organization Cc : 160010100000

Programs/Activities/Projects (PIA/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
- MOOE	50200000	788	578	1,366	39,217	8,165	17,427	13,500	125	39,217					
- FE	50300000			-	-										
- CO	50600000			-	-										
TOTAL, PROJECTS		1,283	1,303	2,586	40,757	8,550	17,812	13,885	510	40,757					
PS	50100000														
MOOE	50200000	1,283	1,303	2,586	40,757	8,550	17,812	13,885	510	40,757					
FE	50300000														
CO	50600000														
II. Automatic Appropriation															
Retirement and Life Insurance Premiums (RLIP)															
<i>General Administration and Support</i>															
	100010000	1,929	700	2,629	1,766	651	651	464	-	1,766					
<i>Regional Office</i>															
PS	50103000	1,929	700	2,629	1,766	651	651	464	-	1,766					
<i>sub-total, GAS</i>															
PS	50103000	1,929	700	2,629	1,766	651	651	464	-	1,766					
<i>Support to Operations Operations</i>															
	200000000														
MFO 4: EMPLOYMENT REGULATION SERVICES															
5 Enforcement of labor laws, regulations and standards	304010000	307	84	391	431	108	108	108	107	431					
<i>Regional Office</i>															
PS	50103000	307	84	391	431	108	108	108	107	431					
<i>sub-total, MFO 4</i>															
PS		307	84	391	431	108	108	108	107	431					
<i>sub-total, Operations</i>															
PS	50103000	307	84	391	431	108	108	108	107	431					
TOTAL RLIP															
General Administration and Support	50103000	1,929	700	2,629	1,766	651	651	464	-	1,766					
Support to Operations	50103000														
Operations	50103000	307	84	391	431	108	108	108	107	431					
Special Account in the General Fund (SAGF)															
<i>Operations</i>															
MFO 3: LABOR FORCE WELFARE SERVICES															
4 Workers' protection and welfare services	303000000														
<i>d. Verification of overseas employment documents, subject to the provisions of Section 35, Chapter V., Book VI of EO 290</i>															
<i>Central Office</i>															
PS															

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

DEPARTMENT : Department of Labor and Employment
 AGENCY : Office of the Secretary
 Operating Unit : Regional Office No.V
 Organization Cc : 160010100000

Programs/Activities/Projects (PIA/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					
MOOE				-	-															
TOTAL Automatic Appropriation		2,236	84	391	2,197	759	759	572	107	2,197	-	-	-	-	-	-	-	-	-	-
General Administration and Support	50103000	1,929	-	-	1,766	651	651	464	-	1,766	-	-	-	-	-	-	-	-	-	-
Support to Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations		307	84	391	431	108	108	108	107	431	-	-	-	-	-	-	-	-	-	-
PS	50103000	307	84	391	431	108	108	108	107	431	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
III. Special Purpose Fund																				
Pension and Gratuity Fund (Terminal Leave/Retirement Gratuity)																				
General Administration and Support	100010000	981	-	981	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Office		981	-	981	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		981	-	981	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL, Current Year Budget / Appropriation		86,643	36,856	110,584	127,249	27,615	55,367	40,561	5,472	129,015	-	-	-	-	-	-	-	-	-	-
PS		24,316	7,970	32,286	23,009	8,148	9,387	6,023	1,217	24,775	-	-	-	-	-	-	-	-	-	-
MOOE		62,327	28,486	77,898	104,240	19,467	45,980	34,538	4,255	104,240	-	-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	400	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recapitulation by MFO																				
MFO 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2		49,491	22,718	59,294	56,718	9,349	26,399	18,835	2,135	56,718	-	-	-	-	-	-	-	-	-	-
MFO 3		5,405	1,587	6,992	840	145	245	245	205	840	-	-	-	-	-	-	-	-	-	-
MFO 4		5,374	3,114	8,488	6,861	1,657	1,758	1,807	1,639	6,861	-	-	-	-	-	-	-	-	-	-
sub-total		60,270	27,419	74,774	64,419	11,151	28,402	20,887	3,979	64,419	-	-	-	-	-	-	-	-	-	-
Part B																				
Major Programs/Projects																				
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable																				
Program Budgeting:																				
Community Based Employment Program (convergent program)																				
- Workers provided with various livelihood assistance/services (DILP)		70,892	21,342	37,011	37,011	9,124	14,734	12,321	832	37,011										
- No. of beneficiaries under SPES		12,039	876	19,291	19,291	120	11,560	6,409	1,202	19,291										
Other Major Programs and Projects and monitored by the President through PMS																				
Career Guidance Advocacy (convergent program)																				
- No. capacity building provided for employment service providers																				
- Participants covered																				

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

DEPARTMENT : Department of Labor and Employment
 AGENCY : Office of the Secretary
 Operating Unit : Regional Office No.V
 Organization Cc : 160010100000

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						
Strengthening the Labor Market Information (convergent program) - LMI published within one month after the reference quarter																					
Prepared by:																					
JOSIE M. BUSTAMANTE Administrative Officer V/BO III Date : November 19, 2014																					
In coordination with:																					
ESMERALDA T. SUAREZ Planning Officer III Date: November 19, 2014																					
Approved by:																					
NATHANIEL V. LACAMBRA Regional Director Date: November 19, 2014																					