Department of Labor and Employment
Office of the Secretary
Operating Unit: REGIONAL OFFICE NO.V

BED - 1

FY 2022 Financial Plan (BED No. 1)
(in thousands)

Program/Project/Activity	Current Year's Obligations			Budget Year Obligation Program										
					COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
	Actual Jan. 1 Sept. 30	Estimate Oct 1 - Dec 31	Total	Total	Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal
A. Specific Budget for NGAs														
GENERAL ADMINISTRATION & SUPPORT														
a. General Management and Supervision	38,186	7,755	45,941	48,916	11,993	13,011	10,301	13,581	48,885	-	-	-	-	-
2 Regional Offices	38,186	7,755	45,941	48,916	11,993	13,011	10,301	13,581	48,885	-	-	-	-	-
PS	33,456	7,245	40,701	42,326	9,333	11,701	8,991	12,271	42,295					-
MOOE	4,730	510	5,240	5,240	1,310	1,310	1,310	1,310	5,240					-
CO	-		-	1,350	1,350				1,350					-
Subtotal, Gen. Mngt & Supervision	38,186	7,755	45,941	48,916	11,993	13,011	10,301	13,581	48,885	-	-	-	-	-
PS	33,456	7,245	40,701	42,326	9,333	11,701	8,991	12,271	42,295	-	-	-	-	-
MOOE	4,730	510	5,240	5,240	1,310	1,310	1,310	1,310	5,240	-	-	-	-	-
CO	-	-	-	1,350	1,350	-	-	-	1,350	-	-	-	-	-
Total, General Administration and Support	38,186	7,755	45,941	48,916	11,993	13,011	10,301	13,581	48,885	-	-	-	-	-
PS	33,456	7,245	40,701	42,326	9,333	11,701	8,991	12,271	42,295	-	-	-	-	-
MOOE	4,730	510	5,240	5,240	1,310	1,310	1,310	1,310	5,240	-	-	-	-	-
CO	-	-	-	1,350	1,350	-	-	-	1,350	-	-	-	-	-
II SUPPORT TO OPERATIONS														
d. Computerization Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-		-	-					-					-
CO	-		-	-					-					-
Total, Support to Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
III. OPERATIONS														
OO 1: Employability of workers and competitiveness of MSMEs enhanced														
Employment Facilitation Program														
1. Promotion of Local Employment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Youth Employability	6,119	7,313	13,433	16,125	484	7,740	7,579	323	16,125	-	-	-	-	-