

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. 10
Organization Code : 16-001-03-00010

Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	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)	(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														
General Management and Supervision	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
sub-total, GAS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations														
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	24,466	32,024	56,490	29,532	4,748	12,644	9,431	2,709	29,532	-	-	-	-	-
Regional Offices														
MOOE	24,466	32,024	56,490	29,532	4,748	12,644	9,431	2,709	29,532	-	-	-	-	-
DILP (WYC/TULAY/KABATAAN/WIN-AP/PRESEED)														
SPES														
GIP	14,850	24,291	39,141	14,766	2,958	7,346	3,692	770	14,766					
TUPAD	9,616	7,733	17,349	14,766	1,790	5,298	5,739	1,939	14,766					
b. Support services for employment generation for the	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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					Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total	
collective bargaining Regional Offices MOOE			-	-						-					-
sub-total, MFO 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS			-	-						-					-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
sub-total, Operations	24,466	32,024	56,490	29,532	4,748	12,644	9,431	2,709	29,532	-	-	-	-	-	-
PS			-	-					-						-
MOOE	24,466	32,024	56,490	29,532	4,748	12,644	9,431	2,709	29,532	-	-	-	-	-	-
B. PROJECTS															
1. Locally-Funded Project(s)															
Research and Development															
Information and Communication Technology															
a. Skills Registry Program															
2. Regional Office															
- MOOE			-	-					-						-
Social Protection															
Social Security Welfare and Employment															
b. Implementation of various Bottom-Up Budgeting Project															
Regional Office															
- MOOE			-	-					-						-
TOTAL, PROJECTS															
MOOE															
II. Automatic Appropriation															
Retirement and Life Insurance Premiums (RLIP)															

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					Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
<i>General Administration and Support</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
sub-total, GAS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Operations</i>														
MFO 4: EMPLOYMENT REGULATION SERVICES														
5 Enforcement of labor laws, regulations and standards	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Office														
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
sub-total, MFO 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
sub-total, Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL RLIP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Administration and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL Automatic Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Administration and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
III. Special Purpose Fund														
Pension and Gratuity Fund (<i>Terminal Leave/Retirement Gratuity</i>)														
<i>General Administration and Support</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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TOTAL, Current Year Budget / Appropriation	24,466	32,024	56,490	29,532	4,748	12,644	9,431	2,709	29,532	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	24,466	32,024	56,490	29,532	4,748	12,644	9,431	2,709	29,532	-	-	-	-	-
Recapitulation by MFO														
MFO 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2	24,466	32,024	56,490	29,532	4,748	12,644	9,431	2,709	29,532	-	-	-	-	-
MFO 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
sub-total	24,466	32,024	56,490	29,532	4,748	12,644	9,431	2,709	29,532	-	-	-	-	-
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)														
- No. of beneficiaries under SPES														
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														

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Strengthening the Labor Market Information (convergent program) - LMI published within one month after the reference quarter																				

Prepared by:

In coordination with:

Approved by:

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Friday, November 14, 2014

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Planning Officer
Friday, November 14, 2014

RAYMUNDO G. AGRAVANTE
Regional Director
Friday, November 14, 2014