FY 2015 FINANCIAL PLAN

(In Thousand Pesos)

: Department of Labor and Employment : Office of the Secretary DEPARTMENT

AGENCY : Regional Office 02

Operating Unit : Regional Office 05 Organization Code : 16-001-03-000 02

Programs/Activities/Projects (P/A/P)/MAJOR			OBLIGATIONS FY	T07.11	TOTAL	OBLIGATION PROGRAM									
FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	ACTUAL	ESTIMATE	TOTAL	TOTAL		COMPRE	EHENSIVE F	RELEASE		FC	R LATE	R RELEAS	E (Negati	ve List)
		Jan-Sep 30	Oct. 1 to Dec. 31			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 Central Office PS MOOE FE CO	100010000	2,022,010 -	5,748 -	2,027,758 - - - - - -	48,129 - - - - -	16,549 -	17,516 -	6,549 -	7,515 -	48,129 - - - - - -	-	-	- -	-	- - - - -
Regional Office PS MOOE FE CO		2,022,010 18,912 3,098 2,000,000	5,748 5,610 138	2,027,758 24,522 3,236 - 2,000,000	48,129 24,893 3,236 - 20,000	16,549 5,740 809 10,000	17,516 6,707 809 10,000	6,549 5,740 809	7,515 6,706 809	48,129 24,893 3,236 - 20,000	-	-	-	-	- - - -
sub-total, GAS PS MOOE FE CO		2,022,010 18,912 3,098 - 2,000,000		2,027,758 24,522 3,236 - 2,000,000	24,893 3,236 -	16,549 5,740 809 - 10,000	17,516 6,707 809 - 10,000	6,549 5,740 809 -	7,515 6,706 809 -	48,129 24,893 3,236 - 20,000					:
Support to Operations a. Attendance to local, regional, international countries and participation of tripartite delegation in the labor organizations in Geneva, Switzerland PS MOOE FE CO b. Labor and Employment database manageme	200010000			- - - - - -			-			- - - - -	-		-	-	- - - - -
MOOE FE CO				- - -	- - -					- - -					- -

BED No. 1

c. Legal Services	200030000		I - I				_		- 1			1 - 1			
PS	'			-	-					-					-
MOOE FE				-	-					-					-
CO				-	-					-					
d. Monitoring and Evaluation of Bottom-Up Bud	d 200040000	-	_		_	-						-		-	_
PS	4			-	-					-					-
MOOE				-	-					-					-
FE CO				-	-					-					-
CO	i			-	-					-					-
sub-total, STO		-	-	_	_	-	-	-	-		_	-		-	-
PS		-	-	-	-	-	-	-	-		-	-		-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
FE CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	•	-	-	•	-	-
Operations	300000000														
MFO 1: LABOR POLICY SERVICES	301000000														
1 Policy formulation, program planning and de	w 301010000	-	-	-	-	-	-	-	-	•	-	-	•	-	-
standard for the promotion of employment															
BLE PS				-	_					-					-
MOOE				-	-					-					-
FE				-	-					-					-
CO	204000000			-	-					-					-
 Policy formulation, program planning and de of standard for the promotion of industrial pe 	301020000	•	-	-	•	-	•	-	•	•	-	-	•	-	-
or standard for the promotion of industrial pe															
BLR PS				-	-					-					-
MOOE				-	-					-					-
FE				-	-					-					-
CO 3 Policy formulation, program planning and de	301030000	_	_	-	· .	_	_		_	-	_	_	_	_	· .
standard for the promotion of and developme	ent of	_	_	_		_	-	_		-	_	_	-	_	_
appropriate working conditions and standard	ls														
Pure 20															
BWC PS MOOE				-	-					-					-
FE FE					_					-					<u> </u>
CO				-	-					-					-
4 Policy formulation, program planning and de	301040000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
the promotion of workers with special concer	rns														
BWSC PS					_										
MOOE										-					<u> </u>
FE				_	_					-					_
CO				-	-					-					-
5 Policy formulation, program planning and de	301050000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
standard for the promotion of international la	bor affairs														
ILAB PS				_	_					_					_
MOOE				<u>-</u>	_					-					_ [
	1			1	ı	•	<u>I</u>				•				

FE			I	-	- 1	j		j		- 1					-
CO				-	-					-					-
sub-total, MFO 1		_	.	_								_			_
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
FE CO		-	-	-	-	-	-	-	-	-	-	-	-	:	:
CO		-	-	•	-	-	•	-	•	•	•	-	-	•	l - 1
MFO 2: EMPLOYMENT FACILITATION AND CAPABII SERVICES	302000000														
Conduct of training, livelihood and enterprise and other capacity building programs for stud building programs for students, youths and di workers and for the rural workders including self-organization for plantation workers	ents, capacity sabled	56,026,870	21,146,130	77,173,000	73,019	18,000	19,000	18,070	17,949	73,019	-	•	•	•	-
Central Office															
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
GIP TUPAD				-	-					-					-
SRO				-	-					-					-
Regional Offices MOOE		EG 026 970	21,146,130	77,173,000	73,019	18,000	19,000	18,070	17,949	73,019					
DILP (WYC/TULAY/KABATAAN/WIN-AF	P/PRESEED)	56,026,870 29,044,278	20,061,722	49,106,000	39,949	10,000	10,000	10,000	9,949	39,949	-	-	-	-	-
SPES	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	26,982,592	1,084,408	28,067,000	33,070	8,000	9,000	8,070	8,000	33,070					-
GIP				-	-					-					-
TUPAD				-	-					-					-
b. Support services for employment generation f vulnerable sector to help them graduate into n more productive remunerative, secured or mo employment or livelihood	nore	434,359	113,641	548,000	548	137	137	137	137	548	-	-	-	-	-
Central Office		_	_	_	_	_	_	_	_	_	_	_	_	_	_
MOOE		_	-	-	-	-	-	-	-	-	-	_		-	
PESO				-	-					-					-
Regional Offices MOOE		434,359	113,641	548,000	548	137	137	137	137	548	-	-	-	-	-
Employment Facilitation (EPD)		434,359	113,641	548,000	548	137	137	137	137	548					-
sub-total, MFO 2		56,461,229	21,259,771	77,721,000	73,567	18,137	19,137	18,207	18,086	73,567	-	-	-	-	-
PS MOOF		- FC 404 000	- 24 250 774	77 704 000	72 567	-	-	40 207	40.000	- 70 FG7	-	-	-	-	-
MOOE FE		56,461,229	21,259,771	77,721,000	73,567 -	18,137	19,137	18,207 -	18,086 -	73,567					
CO		-	-	-	-	-	-	-	-	-	-	-	•	.	-
MFO 3: LABOR FORCE WELFARE SERVICES	303000000														
2 Worker's Organization and Tripartism and Empowerment Programs	303010000	519,284	553,716	1,073,000	1,073	268	269	268	268	1,073	-	-	-	-	-

Central Office MOOE TIPC WODP-BLR WEED			:				÷	:		:	:	-	:	:	: : : :
Regional Offices MOOE WODP		519,284 519,284 519,284	553,716 553,716 553,716	1,073,000 1,073,000	1,073 1,073	268 268	269 269	268 268	268 268	1,073 1,073	-	-		-	
3 Rural and emergency Employment Services	303020000	-	-	-	900	-	450	450	-	900	-	-	-	-	-
Adjustment Measures Program (AMP) Central Office MOOE		:	-	:	900		450	450 -		900 - -				:	· ·
Regional Offices MOOE (includes project for beneficiaries of Tob	pacco and Alcohol	Industries)		-	900 900	-	450 450	450 450		900 900	-	-		-	-
Workers' protection and welfare services a. Workers' protection and welfare services Filipino Workers (LABATT)	303030000 303030001	212,367 -	-	212,367	825 -	81 -	332	331	81 -	825 -	:		:	-	:
Central Office PS MOOE FE CO		·	-	- - - - -	: : :	-	-	-	-		•	-	٠	-	- - - - -
b. Reintegration Services to Overseas Filipin Central Office PS MOOE FE CO	303030002		-	- - - - -	500 500 - 500 - -	:	250 250 250	250 250 250	÷	500 500 - 500 -		•		:	: - - - -
c. Workers Amelioration and Welfare Servic Central Office PS	303030003	212,367 212,367	:	212,367 212,367	325 325	81 81	82 82	81 81	81 81	325 325	-	-		-	-
MOOE FE CO		212,367		212,367	325	81	82	81	81	325					-
d. Verification of overseas employment doci subject to the 'provisions of Section 35, C Book VI of EO 290	uments, hapter V.,	•	-	-	-	-	-	-	-	•	-	-	-	-	-
Central Office PS MOOE FE CO			-	- - - -	: :	-		-	-		-	-	-	-	- - - -
sub-total, MFO 3		731,652	553,716	1,285,367	2,798	349	1,051	1,049	349	2,798	-	-	-	-	-

PS MOOE		- 731,652	- 553,716	1,285,367	- 2,798	349	- 1,051	- 1,049	349	- 2,798	-				
FE		•	-	•	-	-	•	•	-			-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000														
5 Enforcement of labor laws, regulations and sta		7,421,909	3,557,091	10,979,000	10,483	2,435	2,807	2,435	2,806	10,483	-	-	-	-	
Central Office															
PS		6,183,630	2,198,370	8,382,000	9,324	2,145	2,517	2,145	2,517	9,324					
MOOE		1,238,279	1,358,721	2,597,000	1,159	290	290	290	289	1,159					
FE				-	-					-					
CO				-	-					-					
6 Settlement and disposition of labor disputes t	304020000	248,431	114,569	363,000	363	91	91	91	90	363		_			
collective baragaining		,	,	,											
Central Office															
PS				-	-					-					
MOOE		248,431	114,569	363,000	363	91	91	91	90	363					
FE				-	-					-					
CO				-	-					-					
7 Adjudication of appealed cases	304030000	_	_	_					_	_	_	_	_	_	
Central Office	001000000														
PS				-	-					-					
MOOE				-	-					-					
FE				-	-					-					
CO				-	-					-					
sub-total, MFO 4		7,670,340	3,671,660	11,342,000	10,846	2,526	2,898	2,526	2,896	10,846		_		_	
PS		6,183,630	2,198,370	8,382,000	9,324	2,145	2,517	2,145	2,517	9,324		_			
MOOE		1,486,710	1,473,290	2,960,000	1,522	381	381	381	379	1,522					
FE				· · ·	·-	-	-	-	-	· -		-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	
sub-total, Operations		64,863,221	25,485,147	90,348,367	87,211	21,012	23,086	21,782	21,331	87,211		_	_	_	
PS		6,183,630	2,198,370	8,382,000	9,324	2,145	2,517	2,145	2,517	9,324		-	-		
MOOE		58,679,591	23,286,777	81,966,367	77,887	18,867	20,569	19,637	18,814	77,887					
FE			-	-	-	-	-		-			-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	
B. PROJECTS															
Locally-Funded Project(s)	400000000														
Research and Development	413000000														
Information and Communication Technology		808,449	446,551	1,255,000	1,665	416	417	416	416	1,665		_		_	
a. Skills Registry Program	413060001	808,449	446,551	1,255,000	1,665	416	417	416	416	1,665	-	-	-	-	
1. Central Officie		•	- 1	-,200,000	-	•	•	-	-	.,		_	-	-	
- MOOE				-	-					-					
- FE				-	-					-					
- CO				-	-					-					
2. Regional Office		808,449	446,551	1,255,000	1,665	416	417	416	416	1,665	-	-	-	-	
- MOOE		808,449	446,551	1,255,000	1,665	416	417	416	416	1,665					
- FE				-	-					-					
- CO				-	_					_		ı			

 b. Computerization Program Regional Office MOOE 	413060002	-	-		-	-	-	-	-	- - -	-	- -	-	-	-
- MOOL - FE - CO				-	-					-					-
Social Protection Social Security Welfare and Employment	414000000 414070000	_	_	_	_	_	_		_	_		_			
a. Emergency Repatriation Program Central Office	414070001	:	-	-		-	-		-	:			-		-
- MOOE - FE - CO				- - -	- - -					- - -					- - -
b. Implementation of various Bottom-Up Regional Office	414070002	:	:				:	-	-	:	-	-	-	-	:
- MOOE - FE - CO				- - -	- - -					- - -					- - -
TOTAL, PROJECTS PS		808,449	446,551	1,255,000	1,665	416	417	416	416	1,665	•	-	-	-	-
MOOE FE		808,449 -	446,551 -	1,255,000	1,665 -	416 -	417	416 -	416 -	1,665	-		-		-
СО		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Automatic Appropriation															
Retirement and Life Insurance Premiums (RLIF	2)														
General Administration and Support Central Office PS	100010000	2,444,285 -	725,715 -	3,170,000 - -	3,301 - -	825 -	826	825	825 -	3,301 - -	-	- -	-	-	- - -
Regional Office PS		2,444,285 2,444,285	725,715 725,715	3,170,000 3,170,000	3,301 3,301	825 825	826 826	825 825	825 825	3,301 3,301	-	-	-	-	-
sub-total, GAS PS		2,444,285 2,444,285	725,715 725,715	3,170,000 3,170,000	3,301 3,301	825 825	826 826	825 825	825 825	3,301 3,301	-		-	:	:
Support to Operations a. Attendance to local, regional, international conference.															
and participation of tripartite delegation in the inte labor organizations in Geneva, Switzerland PS	200010000	-	-	-	-	•	•	-	-	-	-	-	-	-	
b. Labor and Employment database management PS			-	· .	-		-	-	-	-	•	-	-	-	-
c. Legal Services PS	200030000	•	-	-	-	-	-	-	-	-	-	-	-	-	-
													l		I

PS				-	-	1	1			-					-
sub-total, STO PS		-	:	-	-				-		-	-		-	
Operations MFO 1: LABOR POLICY SERVICES 1 Policy formulation, program planning and develop standard for the promotion of employment	301000000 301010000	-		-			-	-	-		-	-	-	-	
BLE PS				-	-					-					-
 Policy formulation, program planning and develop of standard for the promotion of industrial peace 	301020000	-	-	-	-	-	-	-	-	-		-	-	-	- 1
BLR PS				-	-					-					-
3 Policy formulation, program planning and develop standard for the promotion of and development of appropriate working conditions and standards	301030000	-	-	-	-		-	-	-	-	-	-	-	-	. !
BWC PS				-	-					-					-
Policy formulation, program planning and develop the promotion of workers with special concerns	301040000	-		-	-	-	-	-	-	-		-	-	-	-
BWSC PS				-	-					-					-
5 Policy formulation, program planning and develop standard for the promotion of international labor a	301050000 ffairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ILAB PS				-	-					-					-
sub-total, MFO 1 PS			:	-		:		-	-	:		-		-	
MFO 3: LABOR FORCE WELFARE SERVICES	303000000														
Workers' protection and welfare services a. Workers' protection and welfare services to 0 Filipino Workers (LABATT)	303030000 303030001	:	:	:	:	:				:	:	-		-	-
Central Office PS		•	-	-	-	-	-				-	-	-	-	-
 Reintegration Services to Overseas Filipino V Central Office PS 	303030002	-	:			:	-	-	:			-	:		
c. Workers Amelioration and Welfare Services Central Office PS	303030003	-	-	- - -		:						-		:	
d. Verification of overseas employment docume subject to the 'provisions of Section 35, Chap	ents, oter V.,	-		-		-	-	-		-	-	-	-	-	-

PS MOOE FE CO		6,202,542 59,491,138 - 2,000,000	2,203,980 23,733,466 -	8,406,522 83,224,603 - 2,000,000	34,217 82,788 - 20,000	7,885 20,092 - 10,000	9,224 21,795 - 10,000	7,885 20,862 -	9,223 20,039 -	34,217 82,788 - 20,000			- - -	- - -	- - -
Central Office PS OTAL, Current Year Budget / Appropriation		- 67,693,680	- 25,937,445	- - 93,631,125	137,005	37,977	41,019	28,747	29,262	- - 137,005		-	-	-	-
Pension and Gratuity Fund (Terminal Leave/Retirer General Administration and Support	ment Gratuity)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Purpose Fund															
MOOE		-	-	-	-	-		-	-	-	-	-	-	-	-
Operations PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Administration and Support Support to Operations		2,444,285	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL Automatic Appropriation		2,444,285	-	-	-	-	-	-	-	-	-	-	<u>-</u>	-	-
PS MOOE				-	-					-					-
Book VI of EO 290 Central Office		-	-	-	-	-			.		-	_		.	
d. Verification of overseas employment docume subject to the 'provisions of Section 35, Chap	ents,	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations MFO 3: LABOR FORCE WELFARE SERVICES 4 Workers' protection and welfare services	303000000 303030000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Account in the General Fund (SAGF)															
Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Administration and Support Support to Operations		2,444,285 -	725,715 -	3,170,000	3,301	825 -	826	825 -	825 -	3,301	-	-	-	-	-
TOTAL RLIP		2,444,285	725,715	3,170,000	3,301	825	826	825	825	3,301	-	-	-	-	-
sub-total, Operations PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
sub-total, MFO 4 PS		-		-	-	-		-	-	-	-	-			-
5 Enforcement of labor laws, regulations and standa Central Office PS		-	-		-	-	-	-	-	-	-	-	-		-
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000														
sub-total, MFO 3 PS		:		-			-	-	-	-					-
Central Office PS		-	-	-	-	-	-	-	-	-		-	-	-	-

	l l				1										l I
Recapitulation by MFO															
MFO 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2		56,461,229	21,259,771	77,721,000	73,567	18,137	19,137	18,207	18,086	73,567	-	-	-	-	-
MFO 3		731,652	553,716	1,285,367	2,798	349	1,051	1,049	349	2,798	-	-	-	-	-
MFO 4		7,670,340	3,671,660	11,342,000	10,846	2,526	2,898	2,526	2,896	10,846	-	-	-	-	-
sub-total		64,863,221	25,485,147	90,348,367	87,211	21,012	23,086	21,782	21,331	87,211	-	-	-	-	-
Part B															
Major Drawawa/Drajasta															
Major Programs/Projects															
KRA No. 2 - Poverty Reduction and Empowerment	of the														
Poor and the Vulnerable	l														
roof and the vullerable															
Program Budgeting:															
Community Based Employment Program (convergent p	- '														
- Workers provided with various livelihood assistance	ce/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 set	rvice providers														
- Participants covered															
Strengthening the Labor Market Information (converger	nt program)														
- LMI published within one month after the reference	e quarter														

Prepared by:	In coordination with:	Approved by:
GRACE Q. POQUIZ	EVELYN U. YANGO	ATTY. SIXTO T. RODRIGUEZ, JR
Budget Officer	Planning Officer	OIC- Regional Director
Date	Date	Date