

**FY 2015 FINANCIAL PLAN**  
(In Thousand Pesos)

BED No. 1

DEPARTMENT : Department of Labor and Employment  
 AGENCY : Office of the Secretary  
 Operating Unit : Caraga Regional Office  
 Organization Code : 16 001 03 00016

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)
<b>Part A</b>															
<b>I. Budget Year/Appropriation</b>															
<b>General Administration and Support</b>	100000000														
<b>General Management and Supervision</b>	100010000	20,523	6,909	27,432	27,978	6,378	7,790	6,595	7,215	27,978	-	-	-	-	-
<b>Regional Office</b>		20,523	6,909	27,432	27,978	6,378	7,790	6,595	7,215	27,978	-	-	-	-	-
PS		13,447	5,309	18,756	24,655	5,707	6,800	5,605	6,543	24,655	-	-	-	-	-
MOOE		5,092	1,600	6,692	3,323	671	990	990	672	3,323	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		1,984	-	1,984	-	-	-	-	-	-	-	-	-	-	-
<b>sub-total, GAS</b>		20,523	6,909	27,432	27,978	6,378	7,790	6,595	7,215	27,978	-	-	-	-	-
PS		13,447	5,309	18,756	24,655	5,707	6,800	5,605	6,543	24,655	-	-	-	-	-
MOOE		5,092	1,600	6,692	3,323	671	990	990	672	3,323	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		1,984	-	1,984	-	-	-	-	-	-	-	-	-	-	-
<b>MFO 2: EMPLOYMENT FACILITATION AND CAPABILITY B SERVICES</b>	302000000														
<b>a. Conduct of training, livelihood and enterprise develop 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</b>	302010001	56,021	34,563	90,584	76,655	9,897	36,283	21,807	8,667	76,655	-	-	-	-	-
<b>Central Office</b>															
MOOE		12,010	20,848	32,858	18,985	4,744	11,076	3,164	-	18,985	-	-	-	-	-
GIP		10,495	14,395	24,890	9,492	1,582	4,746	3,164		9,492	-	-	-	-	-
TUPAD		1,376	5,549	6,925	9,492	3,162	6,330			9,492	-	-	-	-	-
SRO		139	904	1,043	-					-	-	-	-	-	-
<b>Regional Offices</b>															
MOOE		44,011	13,715	57,726	57,670	5,153	25,207	18,643	8,667	57,670	-	-	-	-	-
DILP (WYC/TULAY/KABATAAN/WIN-AP/PRESEED)		30,405	10,876	41,281	30,588	4,612	12,208	9,165	4,603	30,588	-	-	-	-	-
SPES		13,606	2,839	16,445	27,082	541	12,999	9,478	4,064	27,082	-	-	-	-	-
GIP		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TUPAD		-	-	-	-	-	-	-	-	-	-	-	-	-	-

**FY 2015 FINANCIAL PLAN**  
(In Thousand Pesos)

BED No. 1

DEPARTMENT : Department of Labor and Employment  
 AGENCY : Office of the Secretary  
 Operating Unit : Caraga Regional Office  
 Organization Code : 16 001 03 00016

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
<b>b. Support services for employment generation for the vulnerable sector to help them graduate into more more productive remunerative, secured or more formal employment or livelihood</b>	302010002	392	67	459	459	113	117	115	114	459	-	-	-	-	-
<b>Central Office</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PESO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Regional Offices</b>		392	67	459	459	113	117	115	114	459	-	-	-	-	-
MOOE		392	67	459	459	113	117	115	114	459	-	-	-	-	-
Employment Facilitation (EPD)		392	67	459	459	113	117	115	114	459	-	-	-	-	-
<b>sub-total, MFO 2</b>		<b>56,413</b>	<b>34,630</b>	<b>91,043</b>	<b>77,114</b>	<b>10,010</b>	<b>36,400</b>	<b>21,922</b>	<b>8,781</b>	<b>77,114</b>	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		<b>56,413</b>	<b>34,630</b>	<b>91,043</b>	<b>77,114</b>	<b>10,010</b>	<b>36,400</b>	<b>21,922</b>	<b>8,781</b>	<b>77,114</b>	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>MFO 3: LABOR FORCE WELFARE SERVICES</b>	303000000														
<b>2 Worker's Organization and Tripartism and Empowerment Programs</b>	303010000	<b>497</b>	<b>60</b>	<b>557</b>	<b>326</b>	<b>79</b>	<b>86</b>	<b>80</b>	<b>81</b>	<b>326</b>	-	-	-	-	-
<b>Central Office</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TIPC		-	-	-	-	-	-	-	-	-	-	-	-	-	-
WODP-BLR		-	-	-	-	-	-	-	-	-	-	-	-	-	-
WEED		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Regional Offices</b>		<b>497</b>	<b>60</b>	<b>557</b>	<b>326</b>	<b>79</b>	<b>86</b>	<b>80</b>	<b>81</b>	<b>326</b>	-	-	-	-	-
MOOE		<b>497</b>	<b>60</b>	<b>557</b>	<b>326</b>	<b>79</b>	<b>86</b>	<b>80</b>	<b>81</b>	<b>326</b>	-	-	-	-	-
WODP		<b>497</b>	<b>60</b>	<b>557</b>	<b>326</b>	<b>79</b>	<b>86</b>	<b>80</b>	<b>81</b>	<b>326</b>	-	-	-	-	-
<b>3 Rural and emergency Employment Services</b>	303020000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Adjustment Measures Program (AMP)</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Central Office</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Regional Offices</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>(includes project for beneficiaries of Tobacco and Alcohol Industries)</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-

**FY 2015 FINANCIAL PLAN**  
(In Thousand Pesos)

BED No. 1

DEPARTMENT : Department of Labor and Employment  
 AGENCY : Office of the Secretary  
 Operating Unit : Caraga Regional Office  
 Organization Code : 16 001 03 00016

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
<b>4 Workers' protection and welfare services</b>	303030000	38	144	182	682	44	547	47	44	682	-	-	-	-	-
<b>a. Workers' protection and welfare services to Overseas Filipino Workers (LABATT)</b>	303030001	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Central Office</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>b. Reintegration Services to Overseas Filipino Workers</b>	303030002	-	-	-	500	-	500	-	-	500	-	-	-	-	-
<b>Central Office</b>		-	-	-	500	-	500	-	-	500	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	500	-	500	-	-	500	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>c. Workers Amelioration and Welfare Services</b>	303030003	38	144	182	182	44	47	47	44	182	-	-	-	-	-
<b>Regional Offices</b>		38	144	182	182	44	47	47	44	182	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		38	144	182	182	44	47	47	44	182	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>d. Verification of overseas employment documents, subject to the provisions of Section 35, Chapter V., Book VI of EO 290</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Central Office</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>sub-total, MFO 3</b>		535	204	739	1,008	123	633	127	125	1,008	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		535	204	739	1,008	123	633	127	125	1,008	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>MFO 4: EMPLOYMENT REGULATION SERVICES</b>	304000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>5 Enforcement of labor laws, regulations and standards</b>	304010000	3,155	1,744	4,899	3,789	886	1,048	874	981	3,789	-	-	-	-	-
<b>Regional Offices</b>		1,658	492	2,150	2,684	610	768	599	707	2,684	-	-	-	-	-
PS		1,658	492	2,150	2,684	610	768	599	707	2,684	-	-	-	-	-
MOOE		1,497	1,252	2,749	1,105	276	280	275	274	1,105	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-



**FY 2015 FINANCIAL PLAN**  
(In Thousand Pesos)

BED No. 1

DEPARTMENT : Department of Labor and Employment  
 AGENCY : Office of the Secretary  
 Operating Unit : Caraga Regional Office  
 Organization Code : 16 001 03 00016

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
<b>Social Security Welfare and Employment</b>	414070000	675	377	1,052	-	-	-	-	-	-	-	-	-	-	-
<b>a. Emergency Repatriation Program</b>	414070001	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
- MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
- FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
- CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>b. Implementation of various Bottom-Up Budgets</b>	414070002	675	377	1,052	-	-	-	-	-	-	-	-	-	-	-
Regional Office		675	377	1,052	-	-	-	-	-	-	-	-	-	-	-
- MOOE		675	377	1,052	-	-	-	-	-	-	-	-	-	-	-
- FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
- CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL, PROJECTS</b>		<b>1,782</b>	<b>524</b>	<b>2,306</b>	<b>1,671</b>	<b>334</b>	<b>587</b>	<b>500</b>	<b>250</b>	<b>1,671</b>	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		1,782	524	2,306	1,671	334	587	500	250	1,671	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>II. Automatic Appropriation</b>															
<b>Retirement and Life Insurance Premiums (RLIP)</b>															
<i>General Administration and Support</i>	100010000	1,187	444	1,631	2,331	582	582	582	585	2,331	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Office		1,187	444	1,631	2,331	582	582	582	585	2,331	-	-	-	-	-
PS		1,187	444	1,631	2,331	582	582	582	585	2,331	-	-	-	-	-
sub-total, GAS		1,187	444	1,631	2,331	582	582	582	585	2,331	-	-	-	-	-
PS		1,187	444	1,631	2,331	582	582	582	585	2,331	-	-	-	-	-
<i>Support to Operations</i>	200000000														
<i>Operations</i>															
MFO 1: LABOR POLICY SERVICES	301000000														
MFO 3: LABOR FORCE WELFARE SERVICES	303000000														
MFO 4: EMPLOYMENT REGULATION SERVICES	304000000														
5 Enforcement of labor laws, regulations and standards	304010000	130	32	162	260	65	65	65	65	260	-	-	-	-	-
Regional Office															
PS		130	32	162	260	65	65	65	65	260	-	-	-	-	-

**FY 2015 FINANCIAL PLAN**  
(In Thousand Pesos)

BED No. 1

DEPARTMENT : Department of Labor and Employment  
 AGENCY : Office of the Secretary  
 Operating Unit : Caraga Regional Office  
 Organization Code : 16 001 03 00016

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
sub-total, MFO 4		130	32	162	260	65	65	65	65	260	-	-	-	-	-
PS		130	32	162	260	65	65	65	65	260	-	-	-	-	-
sub-total, Operations		130	32	162	260	65	65	65	65	260	-	-	-	-	-
PS		130	32	162	260	65	65	65	65	260	-	-	-	-	-
<b>TOTAL RLIP</b>		<b>1,317</b>	<b>476</b>	<b>1,793</b>	<b>2,591</b>	<b>647</b>	<b>647</b>	<b>647</b>	<b>650</b>	<b>2,591</b>	-	-	-	-	-
General Administration and Support		1,187	444	1,631	2,331	582	582	582	585	2,331	-	-	-	-	-
Support to Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations		130	32	162	260	65	65	65	65	260	-	-	-	-	-
<b>Special Account in the General Fund (SAGF)</b>															
Operations															
MFO 3: LABOR FORCE WELFARE SERVICES	303000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 Workers' protection and welfare services	303030000														
d. Verification of overseas employment documents, subject to the provisions of Section 35, Chapter V., Book VI of EO 290		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL Automatic Appropriation</b>		<b>1,317</b>	<b>476</b>	<b>1,793</b>	<b>260</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>260</b>	-	-	-	-	-
General Administration and Support		1,187	444	1,631	-	-	-	-	-	-	-	-	-	-	-
Support to Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations		130	32	162	260	65	65	65	65	260	-	-	-	-	-
PS		130	32	162	260	65	65	65	65	260	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>III. Special Purpose Fund</b>															
Pension and Gratuity Fund (Terminal Leave/Retirement Gratuity)															
General Administration and Support	100010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL, Current Year Budget / Appropriation</b>		<b>82,767</b>	<b>44,079</b>	<b>126,846</b>	<b>112,085</b>	<b>17,862</b>	<b>46,589</b>	<b>30,149</b>	<b>17,484</b>	<b>112,085</b>	-	-	-	-	-
PS		15,235	5,833	21,068	27,599	6,382	7,633	6,269	7,315	27,599	-	-	-	-	-
MOOE		65,548	38,246	103,794	84,486	11,480	38,956	23,880	10,169	84,486	-	-	-	-	-
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		1,984	-	1,984	-	-	-	-	-	-	-	-	-	-	-

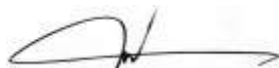
**FY 2015 FINANCIAL PLAN**  
(In Thousand Pesos)

BED No. 1

DEPARTMENT : Department of Labor and Employment  
 AGENCY : Office of the Secretary  
 Operating Unit : Caraga Regional Office  
 Organization Code : 16 001 03 00016

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
<b>Recapitulation by MFO</b>															
MFO 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2		56,413	34,630	91,043	77,114	10,010	36,400	21,922	8,781	77,114	-	-	-	-	-
MFO 3		535	204	739	1,008	123	633	127	125	1,008	-	-	-	-	-
MFO 4		3,514	1,812	5,326	4,314	1,017	1,179	1,005	1,113	4,314	-	-	-	-	-
<b>sub-total</b>		<b>60,462</b>	<b>36,646</b>	<b>97,108</b>	<b>82,436</b>	<b>11,150</b>	<b>38,212</b>	<b>23,054</b>	<b>10,019</b>	<b>82,436</b>	-	-	-	-	-
<b>Part B</b>															
<b>Major Programs/Projects</b>															
<b>KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable</b>															
<b>Program Budgeting:</b>															
Community Based Employment Program (convergent program)															
- Workers provided with various livelihood assistance/services (DILP)															
- No. of beneficiaries under SPES															
<b>Other Major Programs and Projects and monitored by the President through PMS</b>															
Career Guidance Advocacy (convergent program)															
- No. capacity building provided for employment service providers															
- Participants covered															
Strengthening the Labor Market Information (convergent program)															
- LMI published within one month after the reference quarter															

Prepared by:



**ESTRELLO B. ESPINA**  
Senior LEO/Budget Officer Designate

In coordination with:

**MICHAEL C. MONTEJO**  
Planning Officer III

Approved by:



**ATTY. JOHNSON G. CAÑETE, CESO III**  
Regional Director