

Department of Labor and Employment  
Regional Office No. IV-B

**CY 2012 FINANCIAL PLAN**

Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	P/A/P Code	Previous Years (CY 2011) Obligations		Current Year - CY 2012								
		Actual (Jan-Nov)	Estimate (December)	Budgetary Allocation				Obligation Program				
				Per NEP or GAA				Not Needing Clearance				
				PS	MOOE	CO	Total	Q1	Q2	Q3	Q4	Total
<b>I. CURRENT YEAR BUDGET</b>												
<b>GOAL 1: A GAINFULLY EMPLOYED WORKFORCE</b>												
<b>MFO 1 : Job Search Assistance Services for Wage Employ</b>		<b>6,321,112.30</b>	<b>475,141.06</b>	-	14,042	-	14,042.00	2,112.25	3,112.25	6,705.25	2,112.25	14,042.00
1.1 Workers placed for local employment through:		378,858.94	35,141.06		449		449	112.25	112.25	112.25	112.25	449.00
1.1.1 PESOs							-					-
1.1.2 PRPAs							-					-
1.1.3 Jobs/Service Contractors/Sub-							-					-
1.2 Indigents students provided with bridging		5,942,253.36	440,000.00		13,593		13,593	2,000.00	3,000.00	6,593.00	2,000.00	13,593.00
1.3 Capability building provided for							-					-
1.3.1 PESOs							-					-
- Participants							-					-
1.3.2 Career Guidance Counselors Network							-					-
- Participants							-					-
1.3.3 PRPAs /Job/Service Contractors							-					-
- Participants							-					-
1.4 Jobseekers/employers provided access to							-					-
1.4.1 Individuals looking for jobs							-					-
1.4.2 Employers looking for workers							-					-
<b>MFO 2 : Capacity-Building Services for Livelihood</b>		<b>10,708,965.12</b>	<b>380,341.76</b>	-	11,348.00	-	11,348.00	2,250.00	3,548.00	3,300.00	2,250.00	11,348.00
2. Workers provided with various livelihood		929,264.38	44,000.00		1,175.00		1,175	250.00	375.00	300.00	250.00	1,175.00
2.1 enhance their existing livelihood							-					-
2.2 assisted to engage in livelihood		194,057.05					-					-
2.3 income-augmenting collective		9,585,643.69	336,341.76		10,173.00		10,173	2,000.00	3,173.00	3,000.00	2,000.00	10,173.00
2.4 livelihood formation/enhancement							-					-
<b>MFO 3: Social Partnership Promotion and Dispute Resolutio</b>		<b>279,775.26</b>	<b>120,230.30</b>	-	1,358.00	-	1,358.00	229	379	379	371	1,358
<b>Dispute Resolution Services for Workers in Local</b>		<b>129,769.70</b>	<b>94,230.30</b>		516		516	129	129	129	129	516
3.1 Disposition Rates							-					-
3.1.1 Med-arbitration cases							-					-
- Original cases (Private sector)							-					-
3.1.2 Small Money-Claims Cases							-					-



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6.6.1 Workers provided with AIR								-							-
<b>GOAL 4 : A SAFE AND HEALTHY WORKFORCE</b>							-								-
and Work Rehabilitation Services							-								
7.1 Safety Officers/OSH Practitioners accredited															
<b>INSTITUTIONAL SUPPORT</b>		2,048,000.00	0.00	14,707	2,110	50.00	16,867	4,216.75	4,216.75	4,216.75	4,216.75	16,867.00			
<b>GENERAL TOTAL</b>		<b>20,712,715.14</b>	<b>1,335,850.66</b>	<b>15,068</b>	<b>30,721</b>	<b>50</b>	<b>45,839</b>	<b>9,364</b>	<b>11,812</b>	<b>15,157</b>	<b>9,506</b>	<b>45,839</b>			