

CY 2013 FINANCIAL PLAN

(In Thousand Pesos)

Department/Agency: DEPARTMENT OF LABOR AND EMPLOYMENT- REGIONAL OFFICE NO. IV-B

Programs/Activities/Projects (P/A/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	P/A/P Code	PREVIOUS YEAR (CY 2012) OBLIGATIONS		BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM								Total		
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE				NEEDING CLEARANCE						
								Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3		Q4	Total
		(1)	(2)	(3)				(4)				(5)					(6)	
I. Current Year Budget																		
General Administration and Support																		
General Administration and Support Services	A.1.a.2	2,758	(647.96)	15,773	2,190	1,845	19,808	6,335.75	4,490.75	4,491	4,491	19,808					19,808	
PS		11,230	2,215				-										-	
Capital Outlay		50					-										-	
Operations																		
MFO 1 Employment Facilitation and Manpower Development Services																		
EPD/PESO	A.III.b.1	331	118		449		449	112.25	112	112	112	449					449	
Capacity Building for Specific Sectors Program (SPES)		13,237			23,360		23,360	5,840	5,840	5,840	5,840	23,360					23,360	
MFO 2 Employment Relations, Standards Enforcement and Protection Services																		
Dispute Prevention and Settlement Program	A.III.c.1	350	166		516		516	129	129	129	129	516					516	
Workers' Organization, Tripartism and Empowerment Program	A.III.c.2	682			842		842	211	211	211	211	842					842	
- WODP							-	-	-	-	-	-					-	
- TIPC							-	-	-	-	-	-					-	
Standards Setting and Enhancement Program	A.III.d.1	1301	254	395	1,680		2,075	519	519	519	519	2,075					2,075	
PS		303	26				-	-	-	-	-	-					-	
MFO 3 Employment Enhancement, Empowerment and Welfare Services																		
Capacity Building for Specific Sectors Program	A.III.a.1						-	-	-	-	-	-					-	
- WYC, TULAY		354			427		427	107	107	107	107	427					427	
- WINAP		9,388			13,949		13,949	3,487	3,487	3,487	3,487	13,949					13,949	
Program Implementation for emergency employment of displaced workers							-	-	-	-	-	-					-	
Promotion of Rural and Emergency Employment (PRESEED)	A.III.a.2	559			596		596	149	149	149	149	596					596	
Social Protection and Welfare Program (WAWD)	A.III.d.2	189	119		308		308	77	77	77	77	308					308	
Locally Funded Project																		
MFO 1 - Skills Registry Program					1,712		1,712	428	428	428	428	1,712					1,712	
							-	-	-	-	-	-					-	
III. Automatic Appropriation																		
RLIP		1,300	202	1,562			1,562	390.50	391	391	391	1,562					1,562	
Special Account in the General Fund		-	-	-	-	-	-	-	-	-	-	-					-	
TOTAL		42,031	2,453	17,730	46,029	1,845	65,604	17,785	15,940	15,940	15,940	65,604	-	-	-	-	65,604	
Recapitulation by MFO:																		
MFO 1 Employment Facilitation and Manpower Development Services		13,567	118	-	23,809	-	23,809	5,952	5,952	5,952	5,952	23,809	-	-	-	-	23,809	
MFO 2 Employment Relations, Standards Enforcement and Protection Services		2,636	446	395	3,038	-	3,433	858	858	858	858	3,433	-	-	-	-	3,433	
MFO 3 Employment Enhancement, Empowerment and Welfare Services		10,490	119	-	15,280	-	15,280	3,820	3,820	3,820	3,820	15,280	-	-	-	-	15,280	
GASS		14,037	1,568	15,773	2,190	1,845	19,808	6,336	4,491	4,491	4,491	19,808	-	-	-	-	19,808	
STO																		
Locally Funded Project					1,712		1,712	428	428	428	428	1,712					1,712	
TOTAL		40,731	2,251	16,168	46,029	1,845	64,042	17,394	15,549	15,549	15,549	64,042	-	-	-	-	64,042	
Prepared By:																		
KRISTINE CAROL S. SORIENTE																		
Budget Officer - Designate																		
Noted By:																		
KRISTINE ABBIE A. ARCENA																		
Planning Officer - Designate																		
Recommended By:																		
MA. ZENaida EUSEBIA A. ANGARA																		
OIC, Regional Director																		