

CY 2013 FINANCIAL PLAN

(In Thousand Pesos)

Department/Agency: DEPARTMENT OF LABOR AND EMPLOYMENT- REGIONAL OFFICE NO. 4A

Programs/Activities/Projects (P/A/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE (1)	P/A/P Code (2)	PREVIOUS YEAR (CY 2012) OBLIGATIONS (3)		BUDGETARY ALLOCATION Per NEP or GAA (4)				OBLIGATION PROGRAM NOT NEEDING CLEARANCE (5)					Total (7)=6+6
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	Total	
I. Current Year Budget		111,141	15,974	40,189	84,520	6,649	131,358	31,576	42,305	40,987	16,491	131,358	131,358
General Administration and Support													
General Administration and Support Services	A.1.a.2	34,048	9,172	30,893	7,678	5,778	44,350	11,439	14,277	7,651	10,983	44,350	44,350
BITS		594	113										
GIP		38	81										
Operations		75,716	6,097	9,296	75,062		84,358	19,700	27,591	31,962	5,105	84,358	84,358
MFO 1 Employment Facilitation and Manpower Development Services													
EPD/PESO	A.III.b.1	1,501	407		1,443		1,443	303	560	430	150	1,443	1,443
Capacity Building for Specific Sectors Program (SPES)		26,752	1,983		33,263		33,263	672	18,630	13,044	917	33,263	33,263
MFO 2 Employment Relations, Standards Enforcement and Protection Services													
Dispute Prevention and Settlement Program	A.III.c.1	1,461	268		1,729		1,729	332	600	500	297	1,729	1,729
Workers' Organization, Tripartism and Empowerment Program	A.III.c.2												
- WODP		1,543	692		2,235		2,235	300	650	700	585	2,235	2,235
- TIPC		40	20										
Standards Setting and Enhancement Program	A.III.d.1	8,839	1,649	5,023	6,452		11,475	1800	4000	4000	1675	11,475	11,475
MFO 3 Employment Enhancement, Empowerment and Welfare Services													
Capacity Building for Specific Sectors Program	A.III.a.1												
- WYC, TULAY, KABATAAN		722	4		1,001		1,001	119	333	549	-	1,001	1,001
- WINAP		19,735	286		20,021		20,021	14,228	1,035	4,277	482	20,021	20,021
Program Implementation for emergency employment of displaced workers		5,250			7,200		7,200			7,200		7,200	7,200
Reintegration Program		5,434											
Promotion of Rural and Emergency Employment (PRESEED)	A.III.a.2	1,095			1,095		1,095	855	224	12	4	1,095	1,095
Social Protection and Welfare Program (WAWD)	A.III.d.2	3,345	787	4,273	623		4,896	1090	1560	1250	996	4,896	4,896
Locally Funded Project													
MFO 1 - Skills Registry Program		745	512		1,780	870	2,650	437	437	1,374	402	2,650	2,650
II. Continuing Appropriation		5,808			507		507	507				507	507
CY 2012 Unreleased Appropriation													
CY 2012 Unobligated Allotment													
2012 Appropriations													
2012 Interfund					507		507	507				507	507
CY 2011 Unobligated Allotment		5,808											
2011 Appropriations		1,706											
2011 Interfund		4,103											
III. Automatic Appropriation													
RLIP		3,061	914	3,902			3,902	975	975	976	976	3,902	3,902
Special Account in the General Fund													
TOTAL		120,010	16,889	44,091	85,027	6,649	135,767	33,058	43,280	41,963	17,467	135,767	135,767

Programs/Activities/Projects (PIA/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	PIA/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					NOT NEEDING CLEARANCE					
				PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	Total	
		(1)	(2)	(3)	(4)				(5)				
Recapitulation by MFO:													
MFO 1 Employment Facilitation and Manpower Development Services		30,566	2,902	-	36,734	870	37,604	1,660	19,626	14,848	1,469	37,604	37,604
MFO 2 Employment Relations, Standards Enforcement and Protection Services		12,181	2,629	5,023	10,416	-	15,439	2,432	5,250	5,200	2,557	15,439	15,439
MFO 3 Employment Enhancement, Empowerment and Welfare Services		39,521	1,077	4,273	30,199	-	34,472	16,551	3,151	13,288	1,482	34,472	34,472
GASS		37,741	10,280	34,795	7,678	5,779	48,252	12,414	15,252	8,627	11,959	48,252	48,252
STO													
TOTAL		120,010	16,889	44,091	85,027	6,649	135,767	33,058	43,280	41,963	17,467	135,767	135,767


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