

**FY 2014 FINANCIAL PLAN**  
(In Thousand Pesos)

Department/Agency: DEPARTMENT OF LABOR AND EMPLOYMENT- REGIONAL OFFICE NO. 02

Programs/Activities/Projects (P/A/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	UACS CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		Total	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM							Total	
		ACTUAL Jan. 1 - Sep 30	ESTIMATE Oct 1 - Dec. 31		PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE				NEEDING CLEARANCE				
									Q1	Q2	Q3	Q4	Total	Q1	Q2		Q3
(1)	(2)	(3)	(4)	(5)	(6)	(7)=5+6											
<b>I. Current Year Budget</b>																	
<b>General Administration and Support</b>																	
General Administration and Support Services	A.1.a.2				24,522	3,236	2,000	29,758	5,267,750	6,317,750	5,166,750	6,041,750	22,794,000				22,794,000
<b>Operations</b>																	
<b>MFO 1 Employment Facilitation and Manpower Development Services</b>		-	-	-	-	-	-	-	201,000	15,835,000	15,836,000	201,000	32,073,000				32,073,000
EPD/PESO	A.III.b.1								132,000	132,000	132,000	133,000	529,000				529,000
Capacity Building for Specific Sectors Program (SPES)									69,000	15,703,000	15,704,000	68,000	31,544,000				31,544,000
<b>MFO 2 Employment Relations, Standards Enforcement and Protection Services</b>		-	-	-	-	-	-	-	2,144,500	2,509,500	2,108,500	2,417,500	9,180,000				9,180,000
Dispute Prevention and Settlement Program (LRD)	A.III.c.1								87,750	86,750	86,750	87,750	349,000				349,000
Workers' Organization. Tripartism and Empowerment Program	A.III.c.2																-
- WODP									264,000	264,000	264,000	265,000	1,057,000				1,057,000
- TIPC																	-
Standards Setting and Enhancement Program (LSED)	A.III.d.1								1,792,750	2,158,750	1,757,750	2,064,750	7,774,000				7,774,000
<b>MFO 3 Employment Enhancement, Empowerment and Welfare Services</b>		-	-	-	-	-	-	-	11,640,750	11,642,750	11,642,750	11,641,750	46,568,000				46,568,000
Capacity Building for Specific Sectors Program	A.III.a.1																-
- WYC, TULAY, KABATAAN									221,000	222,000	222,000	221,000	886,000				886,000
- WINAP									10,349,000	10,350,000	10,350,000	10,350,000	41,399,000				41,399,000
Program Implementation for emergency employment of displaced workers																	-
Promotion of Rural and Emergency Employment (PRESEED)	A.III.a.2								768,000	768,000	768,000	768,000	3,072,000				3,072,000
Social Protection and Welfare Program (WAWD)	A.III.d.2								302,750	302,750	302,750	302,750	1,211,000				1,211,000
<b>Locally Funded Project</b>									582,500	582,500	582,500	582,500	2,330,000				2,330,000
MFO 1 - Skills Registry Program									302,750	302,750	302,750	302,750	1,211,000				1,211,000
- Bottom-UP Budgeting									279,750	279,750	279,750	279,750	1,119,000				1,119,000
<b>II. Continuing Appropriation</b>																	
CY 2012 Unreleased Appropriation																	
CY 2012 Unobligated Allotment																	
<b>III. Automatic Appropriation</b>																	
RLIP					3,170			3,170	792,500	792,500	792,500	792,500	3,170,000				3,170,000
Special Account in the General Fund																	
<b>TOTAL</b>					27,692	3,236	2,000	32,928	20,629,000	37,680,000	36,129,000	21,677,000	116,115,000	-	-	-	#####
<b>Recapitulation by MFO:</b>																	
MFO 1 Employment Facilitation and Manpower Development Services									201,000	15,835,000	15,836,000	201,000	32,073,000				
MFO 2 Employment Relations, Standards Enforcement and Protection Services									2,144,500	2,509,500	2,108,500	2,417,500	9,180,000				
MFO 3 Employment Enhancement, Empowerment and Welfare Services									11,640,750	11,642,750	11,642,750	11,641,750	46,568,000				
GASS					24,522	3,236	2,000	29,758	5,267,750	6,317,750	5,166,750	6,041,750	22,794,000				
Locally Funded Project									302,750	302,750	302,750	302,750	1,211,000				
RLIP					3,170			3,170	792,500	792,500	792,500	792,500	3,170,000				
<b>TOTAL</b>					27,692	3,236	2,000	32,928	20,349,250	37,400,250	35,849,250	21,397,250	114,996,000				

Prepared By:

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