

CY 2013 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	P/A/P Code	PREVIOUS YEAR (CY 2012) OBLIGATIONS		BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM											
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE				Total		
								Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4		Total	
		(1)	(2)	(3)		(4)				(5)					(6)				(7)=5+6
I. Current Year Budget																			
General Administration and Support																			
General Administration and Support Services	A.1.a.2	22,336	3,628	24,132	3,236	165	27,533	6,821	7,219	6,273	7,220	27,533							27,533
Operations																			
MFO 1 Employment Facilitation and Manpower Development Services		16,333	1,157	-	23,760	-	23,760	5,940	5,940	5,940	5,940	23,760							23,760
EPD/PESO	A.III.b.1	528	20		548		548	137	137	137	137	548							548
Capacity Building for Specific Sectors Program (SPES)		15,805	1,137		23,212		23,212	5,803	5,803	5,803	5,803	23,212							23,212
MFO 2 Employment Relations, Standards Enforcement and Protection Services		8,899	1,332	8,259	2,595	-	10,854	2,501	2,991	2,660	2,702	10,854							10,854
Dispute Prevention and Settlement Program	A.III.c.1	362	1		363		363	55	127	127	54	363							363
Workers' Organization, Tripartism and Empowerment Program	A.III.c.2																		
- WODP		782	291		1,073		1,073	162	375	375	161	1,073							1,073
- TIPC																			
Standards Setting and Enhancement Program	A.III.d.1	7,755	1,040	8,259	1,159		9,418	2,284	2,489	2,158	2,487	9,418							9,418
MFO 3 Employment Enhancement, Empowerment and Welfare Services		11,247	2,121	-	18,536	-	18,536	4,294	4,973	4,973	4,296	18,536							18,536
Capacity Building for Specific Sectors Program	A.III.a.1																		
- WYC, TULAY		640	107		915		915	228	229	229	229	915							915
- WINAP		7,802	1,420		14,222		14,222	3,555	3,556	3,556	3,555	14,222							14,222
Program Implementation for emergency employment of displaced workers																			
Promotion of Rural and Emergency Employment (PRESEED)	A.III.a.2	2,482	592		3,074		3,074	462	1,075	1,075	462	3,074							3,074
Social Protection and Welfare Program (WAWD)	A.III.d.2	323	2		325		325	49	113	113	50	325							325
Locally Funded Project																			
MFO 1 - Skills Registry Program					1,665	540	2,205	956	416	416	417	2,205							2,205
II. Continuing Appropriation																			
CY 2012 Unreleased Appropriation							-												-
CY 2012 Unobligated Allotment			4,610				-												-
III. Automatic Appropriation																			
RLIP				3,155			3,155	789	789	789	788	3,155							3,155
Special Account in the General Fund																			
TOTAL		58,815	8,238	35,546	49,792	705	86,043	21,301	22,328	21,051	21,363	86,043							86,043
Recapitulation by MFO:																			
MFO 1 Employment Facilitation and Manpower Development Services					-		23,760	-	23,760	5,940	5,940	5,940	5,940	23,760					
MFO 2 Employment Relations, Standards Enforcement and Protection Services				8,259	2,595	-	10,854	2,501	2,991	2,660	2,702	10,854							
MFO 3 Employment Enhancement, Empowerment and Welfare Services				-	18,536	-	18,536	4,294	4,973	4,973	4,296	18,536							
GASS				24,132	3,236	165	27,533	6,821	7,219	6,273	7,220	27,533							
Locally Funded Project				-	1,665	540	2,205	956	416	416	417	2,205							
RLIP				3,155			3,155	789	789	789	788	3,155							
TOTAL				35,546	49,792	705	86,043	21,301	22,328	21,051	21,363	86,043							