

CY 2013 FINANCIAL PLAN
(In Thousand Pesos)

Department/Agency: DEPARTMENT OF LABOR AND EMPLOYMENT- NATIONAL CAPITAL REGION

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 1 - Dec. 31	Nov.	PS	MODE	CO	TOTAL	NOT NEEDING CLEARANCE				NEEDING CLEARANCE						
									Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3		Q4	Total
		(1)	(2)	(3)	(4)				(5)				(6)					(7)=(4)+(5)+(6)	
I. Current Year Budget		167,669	20,768		75,337	144,998	9,298	229,577	39,790	96,295	64,865	39,656	229,577	-	-	-	-	-	229,577
General Administration and Support		64,264	8,002		59,371	23,877	9,298	92,508	22,186	27,437	20,635	22,250	92,508	-	-	-	-	-	92,508
General Administration and Support Services (GAAS)	A.1.a.2	64,264	8,002		59,371	23,877	9,298	92,508	22,186	27,437	20,635	22,250	92,508	-	-	-	-	-	92,508
Operations																			
MFO 1 Employment Facilitation and Manpower Development Services		56,962	7,696		-	79,808	-	79,808	962	42,437	26,946	9,473	79,808	-	-	-	-	-	79,808
Employment Facilitation Services (EFO)	A.II.b.1	1,308	329		-	1,637	-	1,637	482	402	375	378	1,637	-	-	-	-	-	1,637
Capacity Building for Specific Sectors Program - SPES	A.II.a.1	55,654	7,367		-	78,171	-	78,171	470	42,035	26,571	9,095	78,171	-	-	-	-	-	78,171
MFO 2 Employment Relations, Standards Enforcement and Protection Services		12,351	3,693		5,947	8,241	-	17,288	4,273	4,751	3,976	4,286	17,288	-	-	-	-	-	17,288
Dispute Prevention and Settlement Program (LRD)	A.II.c.1	1,228	436		-	1,664	-	1,664	461	409	388	396	1,664	-	-	-	-	-	1,664
Standards Setting and Enhancement Program (LSED)	A.II.d.1	10,695	2,462		5,047	6,054	-	15,101	3,749	4,145	3,589	3,808	15,101	-	-	-	-	-	15,101
Workers' Organization, Tripartism and Empowerment Program (WODP)	A.II.c.2	328	195		-	523	-	523	63	197	179	84	523	-	-	-	-	-	523
MFO 3 Employment Enhancement, Empowerment and Welfare Services		33,562	1,877		6,919	32,639	-	39,558	11,245	11,984	13,245	3,542	39,558	-	-	-	-	-	39,558
Capacity Building for Specific Sectors Program	A.II.a.1																		
- WIN-AP		27,104	966		-	28,100	-	28,100	8,861	8,269	9,637	1,314	28,100	-	-	-	-	-	28,100
- TULAY		547	-		-	670	-	670	-	385	385	-	670	-	-	-	-	-	670
Promotion of Rural and Emergency Employment (PRESEED)	A.II.a.2	550	-		-	550	-	550	141	260	123	26	550	-	-	-	-	-	550
Emergency Employment Program for Displaced Workers (AEP)		-	-		-	2,753	-	2,753	458	689	1,376	249	2,753	-	-	-	-	-	2,753
Social Protection and Welfare Services (SAWD)	A.II.d.2	5,361	861		6,919	566	-	7,485	1,764	2,084	1,884	1,953	7,485	-	-	-	-	-	7,485
Locally Funded Project		-	-		-	415	-	415	104	104	104	103	415	-	-	-	-	-	415
MFO 1 Skills Registry Program		-	-		-	415	-	415	104	104	104	103	415	-	-	-	-	-	415
II. Continuing Appropriation		1,678	-		-	-	3,000	3,000	-	-	3,000	-	3,000	-	-	-	-	-	3,000
CY 2011 Unobligated Allotment		1,678	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Administration and Support		17	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Administration and Support Services (GAAS)	A.1.a.2	17	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations																			
MFO 1 Employment Facilitation and Manpower Development Services		3,652	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capacity Building for Specific Sectors Program - SPES	A.II.a.1	3,652	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2 Employment Relations, Standards Enforcement and Protection Services		2	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Standards Setting and Enhancement Program (LSED)	A.II.d.1	2	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Programs/Activities/Projects (PIAP) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	PIAP 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	MODE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					Total		
								Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)		
MFO 3 Employment Enhancement, Empowerment and Welfare Services Capacity Building for Specific Sectors Program - WNA-AP	A.11.a.1	107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CY 2012 Unobligated Allotment		-	-	-	-	3,000	3,000	-	-	3,000	-	-	-	-	3,000	-	-	-	-	3,000
General Administration and Support General Administration and Support Services (GAAS)	A.1.a.2	-	-	-	-	3,000	3,000	-	-	3,000	-	-	-	-	3,000	-	-	-	-	3,000
		-	-	-	-	3,000	3,000	-	-	3,000	-	-	-	-	3,000	-	-	-	-	3,000
III. Automatic Appropriation		5,800	864	7,412	-	-	7,412	1,853	1,853	1,853	1,853	7,412	-	-	-	-	-	-	-	7,412
RLJP		5,000	864	7,412	-	-	7,412	1,853	1,853	1,853	1,853	7,412	-	-	-	-	-	-	-	7,412
Special Account in the General Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		175,767	21,752	82,749	144,989	12,260	239,989	48,613	88,148	89,719	41,509	239,989	-	-	-	-	-	-	-	239,989
Recapitulation by MFO:																				
MFO 1 Employment Facilitation and Manpower Development Services		68,544	7,656	-	79,808	-	79,808	952	42,437	26,946	9,473	78,806	-	-	-	-	-	-	-	79,808
MFO 2 Employment Relations, Standards Enforcement and Protection Services		12,253	3,863	8,947	8,241	-	17,288	4,273	4,791	3,976	4,288	17,288	-	-	-	-	-	-	-	17,288
MFO 3 Employment Enhancement, Empowerment and Welfare Services		33,868	1,977	6,919	32,639	-	35,558	11,245	11,566	13,205	3,542	35,558	-	-	-	-	-	-	-	35,558
Sub-total		114,665	12,766	15,866	120,688	-	136,654	16,470	58,794	44,127	17,303	136,654	-	-	-	-	-	-	-	136,654
General Administration and Support Services (GAAS)		64,391	8,882	59,371	23,877	12,260	95,588	22,188	27,437	23,635	22,290	95,588	-	-	-	-	-	-	-	95,588
Locally Funded Project		-	-	-	415	-	415	104	104	104	100	415	-	-	-	-	-	-	-	415
TOTAL APPROPRIATION		179,767	20,768	75,337	144,989	12,260	232,577	38,768	86,295	87,898	39,698	232,577	-	-	-	-	-	-	-	232,577
ADD: RLJP		5,000	864	7,412	-	-	7,412	1,853	1,853	1,853	1,853	7,412	-	-	-	-	-	-	-	7,412
TOTAL		175,767	21,752	82,749	144,989	12,260	239,989	48,613	88,148	89,719	41,509	239,989	-	-	-	-	-	-	-	239,989

Prepared By:
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