


CY2013 FINANCIAL PLAN
(In Thousand Pesos)
revised

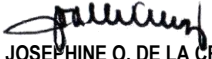
DEPARTMENT OF LABOR AND EMPLOYMENT RO-6

| Programs/Activities/Projects (P/A/P) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE (1) | P/A/P Code (2) | PREVIOUS YEAR (CY2012) OBLIGATIONS (3) | | CURRENT YEAR - CY2013 (5) | | | | | | | | |
|---|--------------------------|--|------------------------|--------------------------------------|--------|-------|---------|---|--------|--------|--------|---------|
| | | Actual 1/1-10/31 | Estimate 11/1-12/31 | BUDGETARY ALLOCATION Per 2013 NEP | | | | OBLIGATION PROGRAM NOT NEEDING CLEARANCE | | | | |
| | | | | PS | MOOE | CO | TOTAL | Q1 | Q2 | Q3 | Q4 | Total |
| | | | | | | | | | | | | |
| I. Current Year Budget | | 80,090 | 12,775 | 39,009 | 61,652 | 3,420 | 104,081 | 27,531 | 26,702 | 31,035 | 18,813 | 104,081 |
| General Administration & Support | | 34,276 | 7,836 | 33,301 | 5,424 | 2,550 | 41,275 | 11,656 | 10,613 | 8,897 | 10,109 | 41,275 |
| General Administration & Support Services | A.01.a.02.a | 34,276 | 7,836 | 33,301 | 5,424 | 2,550 | 41,275 | 11,656 | 10,613 | 8,897 | 10,109 | 41,275 |
| Operations | | 45,814 | 4,939 | 5,708 | 54,306 | - | 60,014 | 15,617 | 15,262 | 21,316 | 7,819 | 60,014 |
| MFO 1: Employment Facilitation and Manpower Development Services | | 18,126 | 814 | - | 21,597 | - | 21,597 | 328 | 3,543 | 15,548 | 2,178 | 21,597 |
| Employment Facilitation Program | A.03.b.01.a.02 | 472 | 83 | - | 555 | - | 555 | 166 | 141 | 140 | 108 | 555 |
| SPES | A.03.a.01.a.01 | 17,654 | 731 | - | 21,042 | - | 21,042 | 162 | 3,402 | 15,408 | 2,070 | 21,042 |
| MFO 2: Employment Relations, Standards Enforcement and Protection Services | | 5,816 | 581 | 3,389 | 4,017 | - | 7,406 | 1,819 | 2,013 | 1,825 | 1,749 | 7,406 |
| Dispute Prevention & Settlement Program | A.03.c.01.a.02 | 1,009 | 201 | - | 1,210 | - | 1,210 | 329 | 303 | 302 | 276 | 1,210 |
| Workers' Organization Tripartism Empowerment (WODP) | A.1.a.2.a | 559 | 33 | - | 592 | - | 592 | 130 | 177 | 175 | 110 | 592 |
| Standard Setting & Enhancement Program | A.03.d.01.a | 4,248 | 347 | 3,389 | 2,215 | - | 5,604 | 1,360 | 1,533 | 1,348 | 1,363 | 5,604 |
| MFO 3: Employment Enhancement, Empowerment & Welfare Services | | 21,872 | 3,544 | 2,319 | 28,692 | - | 31,011 | 13,470 | 9,706 | 3,943 | 3,892 | 31,011 |
| Social Protection & Welfare Program | A.03.d.02.c | 2,207 | 704 | 2,319 | 353 | - | 2,672 | 648 | 728 | 617 | 679 | 2,672 |
| WYC, TULAY, KABATAAN | A.03.a.01.a.01 | 601 | 105 | - | 1,051 | - | 1,051 | 192 | 367 | 364 | 128 | 1,051 |
| WIN-AP | A.03.a.01.a.01 | 17,693 | 2,653 | - | 19,399 | - | 19,399 | 5,306 | 8,348 | 2,907 | 2,838 | 19,399 |
| Rural Emergency Employment (PRESEED) | A.03.a.02.a.02 | 1,371 | 82 | - | 1,453 | - | 1,453 | 888 | 263 | 55 | 247 | 1,453 |
| Emergency Employment Program (AMP) | A.03.a.2.b | - | - | - | 6,436 | - | 6,436 | 6,436 | - | - | - | 6,436 |
| Locally-Funded Projects | | | | | | | | | | | | |
| MFO 1: Employment Facilitation and Manpower Development Services | | | | | | | | | | | | |
| Skills Registry Program | B.01.b.01 | - | - | - | 1,922 | 870 | 2,792 | 258 | 827 | 822 | 885 | 2,792 |
| III. Automatic Appropriation | | 3,004 | 695 | 3,799 | - | - | 3,799 | 952 | 952 | 952 | 943 | 3,799 |
| RLIP | A.01.a.02.a | 3,004 | 695 | 3,799 | - | - | 3,799 | 952 | 952 | 952 | 943 | 3,799 |
| TOTAL | | 83,094 | 13,470 | 42,808 | 61,652 | 3,420 | 107,880 | 28,483 | 27,654 | 31,987 | 19,756 | 107,880 |

Prepared by


NONA GRACE B. GAMBOA
Administrative Officer V/Budget Officer

Noted by


JOSEPHINE O. DE LA CRUZ
Planning Officer III

Recommended by


PONCIANO M. LIGUTOM, CESO III
Regional Director

CY 2013 FINANCIAL PLAN of Major Programs and Projects

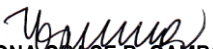
(In Thousand Pesos)

Department/Agency: DEPARTMENT OF LABOR AND EMPLOYMENT- REGIONAL OFFICE NO. 6

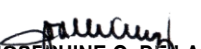
revised

| KRA/ Major Programs and Projects (1) | P/A/P Code (2) | PREVIOUS YEAR (CY 2012) OBLIGATIONS (3) | | | | BUDGETARY ALLOCATION Per 2013 NEP (4) | | | | OBLIGATION PROGRAM (5) | | | | | | | | | | Total (7)=5+6 |
|--|-------------------|---|-----------------------------|--------|---------------|--|--------------|----------------|-----------------------|---------------------------|---------------|---------------|----------------|-------------------|----|----|----|-------|----------------|------------------|
| | | ACTUAL 1 - Oct. 31 | Jan. ESTIMATE Dec. 31 | Nov. 1 | PS | MOOE | CO | TOTAL | NOT NEEDING CLEARANCE | | | | | NEEDING CLEARANCE | | | | | | |
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | Q3 | Q4 | Total | | |
| Current Years Budget | | 83,094 | 13,470 | | 42,808 | 61,652 | 3,420 | 107,880 | 28,483 | 27,654 | 31,988 | 19,755 | 107,880 | - | - | - | - | - | 107,880 | |
| OF WHICH: | | | | | | | | | | | | | | | | | | | | |
| KRA 1: Transparent, Accountable and Participatory Governance | | 36,835 | 8,489 | | 36,540 | 5,424 | 2,550 | 44,514 | 12,468 | 11,425 | 9,709 | 10,912 | 44,514 | - | - | - | - | - | 44,514 | |
| General Administration and Support Services | A.01.a.02.a | 36,835 | 8,489 | | 36,540 | 5,424 | 2,550 | 44,514 | 12,468 | 11,425 | 9,709 | 10,912 | 44,514 | - | - | - | - | - | 44,514 | |
| KRA 2: Poverty Reduction and Empowerment of the Poor and Vulnerable | | 29,160 | 2,660 | | 1,273 | 37,868 | 870 | 40,011 | 7,350 | 9,251 | 18,371 | 5,038 | 40,009 | | | | | | 40,009 | |
| MFO 1: Employment Facilitation and Manpower Development Services | | 18,126 | 814 | | - | 23,519 | 870 | 24,389 | 586 | 4,370 | 16,370 | 3,063 | 24,389 | - | - | - | - | - | 24,389 | |
| - Employment Facilitation Program | A.03.b.01.a.02 | 472 | 83 | | | 555 | | 555 | 166 | 141 | 140 | 108 | 555 | | | | | | 555 | |
| - Special Program for the Employment of Students (SPES) | A.03.a.01.a.01 | 17,654 | 731 | | | 21,042 | | 21,042 | 162 | 3,402 | 15,408 | 2,070 | 21,042 | | | | | | 21,042 | |
| - Locally Funded Skills Registry Program (SRP) | B.01.b.01 | | | | | 1,922 | 870 | 2,792 | 258 | 827 | 822 | 885 | 2,792 | | | | | | 2,792 | |
| MFO 3: Employment Enhancement, Empowerment and Welfare Services | | 11,034 | 1,846 | | 1,273 | 14,349 | - | 15,622 | 6,764 | 4,881 | 2,001 | 1,975 | 15,620 | - | - | - | - | - | 15,620 | |
| - Social Protection and Welfare Program | A.03.d.02.c | 1,202 | 375 | | 1,273 | 176 | | 1,449 | 352 | 392 | 337 | 368 | 1,449 | | | | | | 1,449 | |
| - Capacity Building for Specific Sectors - WYC, TULAY | A.03.a.01.a.01 | 300 | 103 | | | 526 | | 526 | 96 | 184 | 182 | 64 | 526 | | | | | | 526 | |
| - Capacity Building for Specific Sectors - WINAP | A.03.a.01.a.01 | 8,846 | 1,327 | | | 9,700 | | 9,700 | 2,653 | 4,174 | 1,454 | 1,419 | 9,700 | | | | | | 9,700 | |
| - Promotion of Rural and Emergency Employment Program | A.03.a.02.a.02 | 686 | 41 | | | 728 | | 728 | 445 | 132 | 28 | 124 | 728 | | | | | | 728 | |
| - Emergency Employment (AMP) | A.03.a.2.b | - | - | | | 3,219 | | 3,218 | 3,218 | - | - | - | 3,218 | | | | | | 3,218 | |
| KRA 3: Rapid, Inclusive and Sustained Economic Growth | | 11,037 | 1,745 | | 1,273 | 14,343 | - | 15,616 | 6,763 | 4,881 | 2,001 | 1,974 | 15,618 | | | | | | 15,618 | |
| MFO 3: Employment Enhancement, Empowerment and Welfare Services | | 11,037 | 1,745 | | 1,273 | 14,343 | - | 15,616 | 6,763 | 4,881 | 2,001 | 1,974 | 15,618 | - | - | - | - | - | 15,618 | |
| - Social Protection and Welfare Program | A.03.d.02.c | 1,203 | 376 | | 1,273 | 177 | | 1,450 | 352 | 392 | 337 | 369 | 1,450 | | | | | | 1,450 | |
| - Capacity Building for Specific Sectors - WYC, TULAY | A.03.a.01.a.01 | 301 | 2 | | | 525 | | 525 | 96 | 184 | 182 | 63 | 525 | | | | | | 525 | |
| - Capacity Building for Specific Sectors - WINAP | A.03.a.01.a.01 | 8,847 | 1,326 | | | 9,699 | | 9,699 | 2,653 | 4,174 | 1,454 | 1,418 | 9,699 | | | | | | 9,699 | |
| - Promotion of Rural and Emergency Employment Program | A.03.a.02.a.02 | 686 | 41 | | | 725 | | 725 | 444 | 132 | 28 | 124 | 727 | | | | | | 727 | |
| - Emergency Employment (AMP) | A.03.a.2.b | - | - | | | 3,217 | | 3,218 | 3,218 | - | - | - | 3,218 | | | | | | 3,218 | |
| KRA 4: Just and Lasting Peace and the Rule of Law | | 6,063 | 576 | | 3,722 | 4,017 | - | 7,739 | 1,902 | 2,097 | 1,908 | 1,832 | 7,739 | | | | | | 7,739 | |
| MFO 2: Employment Relations, Standards Enforcement and Protection Services | | 6,063 | 576 | | 3,722 | 4,017 | - | 7,739 | 1,902 | 2,097 | 1,908 | 1,832 | 7,739 | - | - | - | - | - | 7,739 | |
| - Dispute Prevention and Settlement Program | A.03.c.01.a.02 | 1,009 | 201 | | | 1,210 | | 1,210 | 329 | 303 | 302 | 276 | 1,210 | | | | | | 1,210 | |
| - Workers Organization Development Program | A.1.a.2.a | 559 | 33 | | | 592 | | 592 | 130 | 177 | 175 | 110 | 592 | | | | | | 592 | |
| - Standard Setting and Enhancement Program | A.03.d.01.a | 4,495 | 342 | | 3,722 | 2,215 | | 5,937 | 1,443 | 1,617 | 1,431 | 1,446 | 5,937 | | | | | | 5,937 | |
| TOTAL | | 83,094 | 13,470 | | 42,808 | 61,652 | 3,420 | 107,880 | 28,483 | 27,654 | 31,988 | 19,755 | 107,880 | - | - | - | - | - | 107,880 | |

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 Administrative Officer V/Budget Officer
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Noted By:


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 Planning Officer III
 Date:

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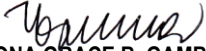

PONCIANO M. LIGUTOM, CESO III
 Regional Director
 Date:

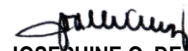
CY 2013 FINANCIAL PLAN of Major Programs and Projects
(In Thousand Pesos)

Department/Agency: DEPARTMENT OF LABOR AND EMPLOYMENT- REGIONAL OFFICE NO. 6

revised

| KRA/ Major Programs and Projects (1) | P/A/P Code (2) | PREVIOUS YEAR (CY 2012) OBLIGATIONS (3) | | BUDGETARY ALLOCATION Per NEP or GAA (4) | | | | OBLIGATION PROGRAM (5) | | | | | | | | | Total (7)=5+6 | |
|--|-----------------------|---|------------------------------|--|---------------|------------|---------------|---------------------------|---------------|---------------|--------------|---------------|-------------------|----------|----------|----------|------------------|---------------|
| | | ACTUAL 1 - Oct. 31 | ESTIMATE Nov. 1 - Dec. 31 | PS | MOOE | CO | TOTAL | NOT NEEDING CLEARANCE | | | | | NEEDING CLEARANCE | | | | | |
| | | Jan. | Nov. 1 | | | | | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | Q3 | Q4 | | Total |
| Current Years Budget | | | | | | | | | | | | | | | | | | |
| OF WHICH: | | | | | | | | | | | | | | | | | | |
| ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | | | |
| SME Development Program | | | | | | | | | | | | | | | | | | |
| MFO 1: Employment Facilitation and Manpower Development Services | | 21,130 | 1,509 | - | 23,519 | 870 | 24,389 | 586 | 4,370 | 16,370 | 3,063 | 24,389 | - | - | - | - | - | 24,389 |
| MFO 2: Employment Relations, Standards Enforcement and Protection Services | | 5,816 | 581 | 3,722 | 4,017 | - | 7,739 | 1,902 | 2,097 | 1,908 | 1,832 | 7,739 | - | - | - | - | - | 7,739 |
| MFO 3: Employment Enhancement, Empowerment and Welfare Services | | 21,872 | 3,544 | 2,546 | 28,692 | - | 31,238 | 13,527 | 9,762 | 4,001 | 3,948 | 31,238 | - | - | - | - | - | 31,238 |
| TOTAL | | 48,818 | 5,634 | 6,268 | 56,228 | 870 | 63,366 | 16,015 | 16,229 | 22,279 | 8,843 | 63,366 | - | - | - | - | - | 63,366 |

Prepared By:

NONA GRACE B. GAMBOA
Administrative Officer V/Budget Officer
Date:

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Planning Officer III
Date:

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