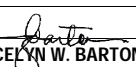
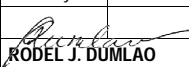
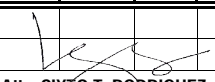


CY 2012 FINANCIAL PLAN																		
(In Thousand Pesos)																		
Department of Labor and Employment																		
REGIONAL OFFICE : CORDILLERA ADMINISTRATIVE REGION																		
PROGRAMS/ACTIVITIES/PROJECTS (P/A/P)/ MAJOR FINAL OUTPUT (MFO)/ FUND SOURCE (1)	P/A/P CODE (2)	PREVIOUS YEAR (CY 2011) OBLIGATIONS (3)		CURRENT YEAR - CY 2012 BUDGETARY ALLOCATION (Per GAA) (4)				OBLIGATION PROGRAM (5)								TOTAL (7)=5+6		
		ACTUAL Jan-Nov 30	ESTIMATE Dec 1-31	PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE				NEEDING CLEARANCE						
								Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3		Q4	Total
<b>I. CURRENT YEAR BUDGET</b>																		
<b>MFO-1</b>	<b>Job Search Assistance for wage employment</b>		39,870	2,156	21,625	48,860	425	70,910	23,012	26,542	12,675	8,681	70,910	-	-	-	-	70,910
	1.1 Workers placed for local employment through:	693	67		798		798	230	325	122	121	798						798
	1.1.1 PESOs																	
	1.1.2 PRPAs																	
	1.1.3 Jobs/Service Contractors/Sub-Contractors																	
	1.2 Indigents students provided with bridging employment	5,760	345		30,661		30,661	11,488	13,188	5,258	727	30,661						30,661
	1.2.1 No. of SPES beneficiaries																	
	1.3 Capability building provided for employment service providers																	
	1.3.1 PESOs Trainings																	
	- Participants																	
	1.3.2 Career Guidance Counselors Network																	
	- Participants																	
	1.3.3 PRPAs /Job/Service Contractors																	
	- Participants																	
	1.4 Jobseekers/employers provided access to LMI																	
	1.4.1 Individuals looking for jobs																	
	1.4.2 Employers looking for workers																	
	1.5 Career Coaching/Advocacy Conducted																	
	1.5.1 Students given career coaching																	
	1.5.2 Schools covered																	
<b>MFO-2</b>	<b>Capacity Building Services for Livelihood</b>		11,632	858		12,490		12,490	5,180	5,603	854	853	12,490					12,490
	2. Workers provided with various livelihood assistance/services																	
	2.1 Informal sector workers assisted to enhance their existing livelihood undertakings																	
	2.2 Disadvantaged unemployed workers assisted to engage in livelihood undertakings																	
	2.3 Wage workers assisted to engage in income - augmenting collective enterprise																	
	3. Emergency Employment Assistance																	
	3.1 Number of Emergency Employment Assistance provided to LGUs																	
	3.2 Number of workers																	
	3.2.1 ILO Project																	
	3.2.2 Centrally Managed Fund																	
<b>MFO-3</b>	<b>Social Partnership Promotion and Dispute Resolution Services</b>		450	51		805		805	130	300	140	235	805					805



CY 2012 FINANCIAL PLAN																		
(In Thousand Pesos)																		
Department of Labor and Employment																		
REGIONAL OFFICE : CORDILLERA ADMINISTRATIVE REGION																		
PROGRAMS/ACTIVITIES/PROJECTS (P/A/P)/ MAJOR FINAL OUTPUT (MFO)/ FUND SOURCE (1)	P/A/P CODE (2)	PREVIOUS YEAR (CY 2011) OBLIGATIONS (3)		CURRENT YEAR - CY 2012 BUDGETARY ALLOCATION (Per GAA) (4)				OBLIGATION PROGRAM (5)								TOTAL (7)=5+6		
		ACTUAL Jan-Nov 30	ESTIMATE Dec 1-31	PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE				NEEDING CLEARANCE						
								Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3		Q4	Total
<b>MFO-6 Social Protection and Welfare Services</b>		356	25		389		389	89	53	159	88	389					389	
6.1 Workers in the informal sector facilitated to government's various social security scheme																		
6.2 Workers provided with FWP-related services/activities (Agency and Company initiated)																		
6.2.1 Establishment covered																		
6.3 Children prevented/removed from child labor																		
6.4 Workers affected by economic crisis, and natural/man-made disasters assisted																		
6.5 OFWs and their families provided with reintegration services																		
6.5.1 Payo (Reintegration Advocacy)																		
6.5.2 Pagnenegosyo (Livelihood)																		
6.5.3 Panghanapbuhay (Local Wage Employment)																		
6.6 Workers provided with Anti-illegal Recruitment (AIR) campaign services																		
6.6.1 Workers provided with AIR orientations/seminars																		
<b>MFO-7 Work Accidents/Illness Prevention and Rehabilitation Services</b>		149	11		203		203	51	51	51	50	203					203	
7.1 Safety Officers/OSH Practitioners Accredited																		
<b>General Administration and Support Services</b>		18,218	591	18,900	2,634		21,534	4,962	5,807	5,010	5,755	21,534					21,534	
1. Staff development activities																		
1.1 Moral Renewal Seminar conducted																		
1.2 Holistic Stress Management																		
1.3 Psycho Sexual Integration & Gender Sensitivity																		
2. Procurement of Furniture, Fixtures & Office Equipments						425	425		212	213		425					425	
<b>II. CONTINUING APPROPRIATION</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CY 2011 Unreleased Appropriation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CY 2010 Unobligated Allotment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>III. AUTOMATIC APPROPRIATION</b>		1,647	66	2,034	-	-	2,034	508	508	509	509	2,034	-	-	-	-	2,034	
RLIP		1,647	66	2,034			2,034	508	508	509	509	2,034	-	-	-	-	-	
Special Account in the General Fund																		
<b>TOTAL</b>		<b>41,517</b>	<b>2,222</b>	<b>23,659</b>	<b>48,860</b>	<b>425</b>	<b>72,944</b>	<b>23,520</b>	<b>27,050</b>	<b>13,184</b>	<b>9,190</b>	<b>72,944</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72,944</b>	

CY 2012 FINANCIAL PLAN																		
(In Thousand Pesos)																		
Department of Labor and Employment																		
REGIONAL OFFICE : CORDILLERA ADMINISTRATIVE REGION																		
PROGRAMS/ACTIVITIES/PROJECTS (P/A/P)/ MAJOR FINAL OUTPUT (MFO)/ FUND SOURCE (1)	P/A/P CODE (2)	PREVIOUS YEAR (CY 2011) OBLIGATIONS (3)		CURRENT YEAR - CY 2012 BUDGETARY ALLOCATION (Per GAA) (4)				OBLIGATION PROGRAM (5)								TOTAL (7)=5+6		
		ACTUAL Jan-Nov 30	ESTIMATE Dec 1-31	PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE				NEEDING CLEARANCE						
								Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3		Q4	Total
<b>Recapitulation by MFO:</b>																		
MFO 1	Job Search Assistance for wage employment	693	67		798		798	230	325	122	121	798					-	798
	- SPES	5,760	345		30,661		30,661	11,488	13,188	5,258	727	30,661					-	30,661
MFO 2	Capacity Building Services for Livelihood	11,632	858		12,490		12,490	5,180	5,603	854	853	12,490					-	12,490
MFO 3	Social Partnership Promotion and Dispute Resolution Services	450	51		805		805	130	300	140	235	805					-	805
MFO 5	Services to Safeguard Fair and Just Terms and Conditions of Employment	2,809	226	2,836	1,029		3,865	947	1,068	933	917	3,865					-	3,865
MFO 6	Social Protection and Welfare Services	356	25		389		389	89	53	159	88	389					-	389
MFO 7	Work Accidents/Illness Prevention and Rehabilitation Services	159	12		203		203	51	51	51	50	203					-	203
MFO 8	General Administration and Support Services	19,658	638	20,674	2,634	425	23,733	5,405	6,462	5,667	6,199	23,733					-	23,733
<b>TOTAL</b>		<b>41,517</b>	<b>2,222</b>	<b>23,510</b>	<b>49,009</b>	<b>425</b>	<b>72,944</b>	<b>23,520</b>	<b>27,050</b>	<b>13,184</b>	<b>9,190</b>	<b>72,944</b>	-	-	-	-	-	<b>72,944</b>
<b>OF WHICH:</b>																		
<b>Key or Major Programs/Projects:</b>																		
KRA 1 - Anti Corruption, Transparent, Accountable and Participatory Governance																		
	Social Partnership Promotion and Dispute Resolution Services	450	51		805		805	130	300	140	235	805					-	805
	General Administration and Support Services	19,658	638	20,674	2,634	425	23,733	5,405	6,462	5,667	6,199	23,733					-	23,733
KRA 2 - Poverty Reduction and Empowerment of the Poor and Vulnerable																		
	Job Search Assistance for wage employment	693	67		798		798	230	325	122	121	798					-	798
	- SPES	5,760	345		30,661		30,661	11,488	13,188	5,258	727	30,661					-	30,661
	Services to Safeguard Fair and Just Terms and Conditions of Employment	2,809	226	2,836	1,029		3,865	947	1,068	933	917	3,865					-	3,865
	Social Protection and Welfare Services	356	25		389		389	89	53	159	88	389					-	389
KRA 3 - Rapid, Inclusive and Sustained Economic Growth																		
	Capacity Building Services for Livelihood	11,632	858		12,490		12,490	5,180	5,603	854	853	12,490					-	12,490
	Work Accidents/Illness Prevention and Rehabilitation Services	159	12		203		203	51	51	51	50	203					-	203
KRA 5 - Integrity of the Environment and Climate Change Mitigation & Adaption																		
<b>TOTAL</b>		<b>41,517</b>	<b>2,222</b>	<b>23,510</b>	<b>49,009</b>	<b>425</b>	<b>72,944</b>	<b>23,520</b>	<b>27,050</b>	<b>13,184</b>	<b>9,190</b>	<b>72,944</b>	-	-	-	-	-	<b>72,944</b>
Prepared by:  <b>GRACELYN W. BARTON</b> AO V																		
Noted by:  <b>RODEL J. Dumlao</b> Planning Officer-Designate																		
Recommended by:  <b>Atty. SIXTO T. RODRIGUEZ, JR.</b> OIC-Regional Director																		