

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

**BED No. 1**

**DEPARTMENT** : Department of Labor and Employment  
**AGENCY** : Office of the Secretary  
**Operating Unit** : Central Office/Regional Office  
**Organization Code** : 160010000000

Programs/Activities/Projects (P/A/P)/MAJOR FINAL OUTPUTS (MFO)/FUND SOURCE	UACS CODE	CURRENT YEARS OBLIGATIONS		TOTAL	TOTAL	OBLIGATION PROGRAM											
		ACTUAL Jan-Sep 30, 2013	ESTIMATE Oct. 1 to Dec. 31, 2013			TOTAL	TOTAL	COMPREHENSIVE RELEASE									
								Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
(1)	(2)	(3)	(4)	(5) = (3) + (4)	(6) = (11) + (16)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		
<b>Part A</b>																	
<b>I. Budget Year/Appropriation</b>																	
<b>General Administration and Support</b>		<b>612,056</b>	<b>235,198</b>	<b>847,254</b>	<b>739,416</b>	<b>192,995</b>	<b>211,534</b>	<b>167,374</b>	<b>167,513</b>	<b>739,416</b>							
Personal Services		436,732	127,948	564,680	556,127	146,865	158,340	126,930	123,992	556,127							
Central Office		81,235	37,398	118,633	97,912	32,311	25,457	21,541	18,603	97,912							
Regional Office		355,497	90,550	446,047	458,215	114,554	132,883	105,389	105,389	458,215							
Maintenance and Other Operating Expenses (MOOE)		126,444	41,479	167,923	155,889	41,630	41,294	39,444	33,521	155,889							
Central Office		42,628	23,271	65,899	59,824	18,084	15,444	14,851	11,445	59,824							
Regional Office		83,816	18,208	102,024	96,065	23,546	25,850	24,593	22,076	96,065							
Capital Outlay		48,880	65,771	114,651	27,400	4,500	11,900	1,000	10,000	27,400							
Central Office		1,822	61,884	63,506	8,000	4,500	11,900	1,000	8,000	8,000							
Regional Office		47,058	4,087	51,145	19,400				2,000	19,400							
<b>Support to Operations</b>																	
<b>a. Attendance to local, regional, international conferences and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland</b>		<b>3,804</b>	<b>201</b>	<b>4,005</b>	<b>4,077</b>	<b>25</b>	<b>4,002</b>	<b>25</b>	<b>25</b>	<b>4,077</b>							
Maintenance and Other Operating Expenses (MOOE)		3,804	201	4,005	4,077	25	4,002	25	25	4,077							
<b>b. Labor and Employment database management</b>		<b>23,298</b>	<b>9,314</b>	<b>32,612</b>	<b>33,216</b>	<b>7,889</b>	<b>8,456</b>	<b>7,462</b>	<b>9,409</b>	<b>33,216</b>							
Personal Services		16,218	4,233	20,451	18,541	5,216	4,188	3,645	5,492	18,541							
Maintenance and Other Operating Expenses (MOOE)		7,080	5,081	12,161	14,675	2,673	4,268	3,817	3,917	14,675							
<b>c. Legal Services</b>		<b>14,070</b>	<b>2,770</b>	<b>16,840</b>	<b>17,538</b>	<b>5,286</b>	<b>4,809</b>	<b>3,803</b>	<b>3,640</b>	<b>17,538</b>							
Personal Services		11,688	1,190	12,878	13,576	4,344	3,666	2,851	2,715	13,576							
Maintenance and Other Operating Expenses (MOOE)		2,382	1,580	3,962	3,962	942	1,143	952	925	3,962							
<b>d. Monitoring and Evaluation of Bottom-Up Budgeting Project</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>15,221</b>	<b>15,221</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,221</b>							
Maintenance and Other Operating Expenses (MOOE)		-	-	-	15,221	15,221	-	-	-	15,221							
<b>PS</b>		<b>27,906</b>	<b>5,423</b>	<b>33,329</b>	<b>32,117</b>	<b>9,560</b>	<b>7,854</b>	<b>6,496</b>	<b>8,207</b>	<b>32,117</b>							
<b>MOOE</b>		<b>13,266</b>	<b>6,862</b>	<b>20,128</b>	<b>37,935</b>	<b>18,861</b>	<b>9,413</b>	<b>4,794</b>	<b>4,867</b>	<b>37,935</b>							
<b>CO</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>							
<b>Total Support to Operations</b>		<b>41,172</b>	<b>12,285</b>	<b>53,457</b>	<b>70,052</b>	<b>28,421</b>	<b>17,267</b>	<b>11,290</b>	<b>13,074</b>	<b>70,052</b>							

