

FY 2020 Financial Plan (BED No. 1)  
(in thousands)

Program/Project/Activity		Current Year's Obligations			Budget Year Obligation Program															
		Actual Jan. 1 Sept. 30	Estimate Oct 1 -Dec 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)									
						Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal					
A. Specific Budget for NGAs																				
GENERAL ADMINISTRATION & SUPPORT																				
a.	General Management and Supervision	34,895	23,052	57,947	62,894	15,016	16,904	13,366	17,608	62,894	-	-	-	-	-	-	-	-	-	
	1 Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	PS			-	-					-										
	MOOE			-	-					-										
	CO			-	-					-										
	2 Regional Offices	34,895	23,052	57,947	62,894	15,016	16,904	13,366	17,608	62,894	-	-	-	-	-	-	-	-	-	
	PS	28,647	24,832	53,479	54,606	12,067	15,066	11,556	15,917	54,606	-	-	-	-	-	-	-	-	-	
	MOOE	6,248	(1,780)	4,468	6,938	1,599	1,838	1,810	1,691	6,938	-	-	-	-	-	-	-	-	-	
	CO			-	1,350	1,350				1,350	-	-	-	-	-	-	-	-	-	
	Subtotal, Gen. Mngt & Supervision	34,895	23,052	57,947	62,894	15,016	16,904	13,366	17,608	62,894	-	-	-	-	-	-	-	-	-	
	PS	28,647	24,832	53,479	54,606	12,067	15,066	11,556	15,917	54,606	-	-	-	-	-	-	-	-	-	
	MOOE	6,248	(1,780)	4,468	6,938	1,599	1,838	1,810	1,691	6,938	-	-	-	-	-	-	-	-	-	
	CO	-	-	-	1,350	1,350	-	-	-	1,350	-	-	-	-	-	-	-	-	-	
	b. Administration of Personnel Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	1 Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	PS			-	-					-										
	2 Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	PS			-	-					-										
	Subtotal, Admin. Of Personnel Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total, General Administration and Support	34,895	23,052	57,947	62,894	15,016	16,904	13,366	17,608	62,894	-	-	-	-	-	-	-	-	-	
	PS	28,647	24,832	53,479	54,606	12,067	15,066	11,556	15,917	54,606	-	-	-	-	-	-	-	-	-	
	MOOE	6,248	(1,780)	4,468	6,938	1,599	1,838	1,810	1,691	6,938	-	-	-	-	-	-	-	-	-	
	CO	-	-	-	1,350	1,350	-	-	-	1,350	-	-	-	-	-	-	-	-	-	
II SUPPORT TO OPERATIONS																				
a.	Attendance to local, regional, international conferences and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program													
				Actual Jan. 1 Sept. 30	Estimate Oct 1 -Dec 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)							
								Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal			
			MOOE			-	-							-						-
	b.	Legal Services				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			PS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	c.	Monitoring of BuB Projects				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	d.	Computerization Program				4,111	-	4,111	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			CO			4,111	-	4,111	-	-	-	-	-	-	-	-	-	-	-	-
			Total, Support to Operations			4,111	-	4,111	-	-	-	-	-	-	-	-	-	-	-	-
			PS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			CO			4,111	-	4,111	-	-	-	-	-	-	-	-	-	-	-	-
	III.	OPERATIONS																		
			OO 1: Employability of workers and competitiveness of MSMEs enhanced																	
			Employment Facilitation Program																	
			1. Promotion of Local Employment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			PS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			2. Youth Employability			68,396	9,604	78,000	78,000	8,502	55,721	12,315	1,462	78,000	-	-	-	-	-	-
		2.1	Special Program for Employment of Students (SPES)			68,396	9,604	78,000	78,000	8,502	55,721	12,315	1,462	78,000	-	-	-	-	-	-
			MOOE			68,396	9,604	78,000	78,000	8,502	55,721	12,315	1,462	78,000	-	-	-	-	-	-
			CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Regional Offices			68,396	9,604	78,000	78,000	8,502	55,721	12,315	1,462	78,000	-	-	-	-	-	-
			MOOE			68,396	9,604	78,000	78,000	8,502	55,721	12,315	1,462	78,000	-	-	-	-	-	-
		2.2	Government Internship Program (GIP)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Central Office			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Regional Offices			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		2.3	Jobstart Philippines Program			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Central Office			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program												
				Actual Jan. 1 Sept. 30	Estimate Oct 1 -Dec 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)						
								Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal		
			MOOE			-	-							-					-
			Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-	-							-					-
			Subtotal, Youth Employability	68,396	9,604	78,000	78,000	8,502	55,721	12,315	1,462	78,000	-	-	-	-	-	-	
			MOOE	68,396	9,604	78,000	78,000	8,502	55,721	12,315	1,462	78,000	-	-	-	-	-	-	
			3. Job Search Assistance	3,059	3,373	6,432	2,389	574	639	613	563	2,389	-	-	-	-	-	-	
		3.1	Public Employment Service (PES)	2,665	3,373	6,038	2,389	574	639	613	563	2,389	-	-	-	-	-	-	
			MOOE	2,665	3,373	6,038	2,389	574	639	613	563	2,389	-	-	-	-	-	-	
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Regional Offices	2,665	3,373	6,038	2,389	574	639	613	563	2,389	-	-	-	-	-	-	
			MOOE	2,665	3,373	6,038	2,389	574	639	613	563	2,389	-	-	-	-	-	-	
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		3.2	Labor Market Information (LMI)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		3.3	Career Guidance Employment Coaching (CGEC)	94	-	94	-	-	-	-	-	-	-	-	-	-	-	-	
			MOOE	94	-	94	-	-	-	-	-	-	-	-	-	-	-	-	
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Regional Offices	94	-	94	-	-	-	-	-	-	-	-	-	-	-	-	
			MOOE	94	-	94	-	-	-	-	-	-	-	-	-	-	-	-	
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		3.4	Job Fairs	300	-	300	-	-	-	-	-	-	-	-	-	-	-	-	
			MOOE	300	-	300	-	-	-	-	-	-	-	-	-	-	-	-	
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Regional Offices	300	-	300	-	-	-	-	-	-	-	-	-	-	-	-	
			MOOE	300	-	300	-	-	-	-	-	-	-	-	-	-	-	-	

Program/Project/Activity					Current Year's Obligations			Budget Year Obligation Program												
					Actual Jan. 1 Sept. 30	Estimate Oct 1 -Dec 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)						
									Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal		
				CO																
		3.5	PhiJobNet		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE				-	-					-							-
			Sub-total, Job Search Assistance		3,059	3,373	6,432	2,389	574	639	613	563	2,389	-	-	-	-	-	-	-
			MOOE		3,059	3,373	6,432	2,389	574	639	613	563	2,389	-	-	-	-	-	-	-
			CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			4. National Skills Registry System (NSRS)		304	527	831	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE		304	527	831	-	-	-	-	-	-	-	-	-	-	-	-	-
			CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE																	
			Regional Offices		304	527	831	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE		304	527	831	-	-	-	-	-	-	-	-	-	-	-	-	-
			CO				-	-					-							-
			Total, Organizational Outcome 1		71,759	13,504	85,263	80,389	9,076	56,360	12,928	2,025	80,389	-	-	-	-	-	-	-
			PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE		71,759	13,504	85,263	80,389	9,076	56,360	12,928	2,025	80,389	-	-	-	-	-	-	-
			CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			OO 2: Protection of workers' rights and maintenance of industrial peace ensured																	
			Employment Preservation and Regulation Program																	
			1. Promotion of Good Labor-Management Relations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			PS				-	-					-							-
			MOOE				-	-					-							-
			2. Promotion of Rights at Work and Labor Standards		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			PS				-	-					-							-
			MOOE				-	-					-							-
			CO				-	-					-							-
			3. Tripartism and Social Dialogue		141	309	450	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE		141	309	450	-	-	-	-	-	-	-	-	-	-	-	-	-
			Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE				-	-					-							-
			Regional Offices		141	309	450	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE		141	309	450	-	-	-	-	-	-	-	-	-	-	-	-	-

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program										
				Actual Jan. 1 Sept. 30	Estimate Oct 1 -Dec 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
								Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal
4. Workers Organizations Development and Empowerment				500	474	974	969	201	276	251	241	969	-	-	-	-	-
4.1 Registration				-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE				-	-	-	-	-	-	-	-	-	-	-	-	-	
Central Office				-	-	-	-	-	-	-	-	-	-	-	-	-	
MOOE				-	-	-	-	-	-	-	-	-	-	-	-	-	
4.2 Workers Organizations Development Program (WODP)				500	474	974	969	201	276	251	241	969	-	-	-	-	-
MOOE				500	474	974	969	201	276	251	241	969	-	-	-	-	-
Central Office				-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE				-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Offices				500	474	974	969	201	276	251	241	969	-	-	-	-	-
MOOE				500	474	974	969	201	276	251	241	969	-	-	-	-	-
4.3 Labor and Employment Education Services (LEES)				-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE				-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office				-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE				-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, WODE				500	474	974	969	201	276	251	241	969	-	-	-	-	-
MOOE				500	474	974	969	201	276	251	241	969	-	-	-	-	-
5. Labor Laws Compliance				38,105	997	39,102	33,218	7,429	8,986	7,456	9,347	33,218	-	-	-	-	-
5.1 Labor Laws Compliance System (LLCS)				38,105	997	39,102	33,218	7,429	8,986	7,456	9,347	33,218	-	-	-	-	-
PS				23,915	1,487	25,402	23,333	5,137	6,455	4,925	6,816	23,333	-	-	-	-	-
MOOE				14,190	(490)	13,700	9,885	2,292	2,531	2,531	2,531	9,885	-	-	-	-	-
CO				-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices				38,105	997	39,102	33,218	7,429	8,986	7,456	9,347	33,218	-	-	-	-	-
PS				23,915	1,487	25,402	23,333	5,137	6,455	4,925	6,816	23,333	-	-	-	-	-
MOOE				14,190	(490)	13,700	9,885	2,292	2,531	2,531	2,531	9,885	-	-	-	-	-
CO				-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2 Accreditation of OSH Personnel and Organizations				-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE				-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office				-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE				-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Labor Laws Compliance				38,105	997	39,102	33,218	7,429	8,986	7,456	9,347	33,218	-	-	-	-	-
PS				23,915	1,487	25,402	23,333	5,137	6,455	4,925	6,816	23,333	-	-	-	-	-
MOOE				14,190	(490)	13,700	9,885	2,292	2,531	2,531	2,531	9,885	-	-	-	-	-

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program												
				Actual Jan. 1 Sept. 30	Estimate Oct 1 -Dec 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)						
								Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal		
		CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		6. Case Management		162	146	308	308	67	83	79	79	308	-	-	-	-	-	-	-
		6.1 Conciliation-Mediation		162	146	308	308	67	83	79	79	308	-	-	-	-	-	-	-
		MOOE		162	146	308	308	67	83	79	79	308	-	-	-	-	-	-	-
		Regional Offices		162	146	308	308	67	83	79	79	308	-	-	-	-	-	-	-
		MOOE		162	146	308	308	67	83	79	79	308	-	-	-	-	-	-	-
		6.2 Adjudication of Labor Cases		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Subtotal, Case Management		162	146	308	308	67	83	79	79	308	-	-	-	-	-	-	-
		MOOE		162	146	308	308	67	83	79	79	308	-	-	-	-	-	-	-
		Total, Organizational Outcome 2		38,908	1,926	40,834	34,495	7,697	9,345	7,786	9,667	34,495	-	-	-	-	-	-	-
		PS		23,915	1,487	25,402	23,333	5,137	6,455	4,925	6,816	23,333	-	-	-	-	-	-	-
		MOOE		14,993	439	15,432	11,162	2,560	2,890	2,861	2,851	11,162	-	-	-	-	-	-	-
		CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		OO 3: Social protection for vulnerable workers strengthened																	
		Workers Protection and Welfare Program																	
		1. Promotion of Rights and Welfare of Workers with Special Concerns		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		2. Promotion of International Labor Affairs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		3. Livelihood and Emergency Employment		180,384	108,713	289,097	45,931	7,972	18,203	12,720	7,036	45,931	-	-	-	-	-	-	-
		3.1 DOLE Integrated and Emergency Employment Program (DILEEP)																	
		3.1.1 DOLE Integrated Livelihood Program (DILP)		33,754	11,471	45,225	44,691	7,966	18,184	11,508	7,033	44,691	-	-	-	-	-	-	-
		MOOE		33,754	11,471	45,225	44,691	7,966	18,184	11,508	7,033	44,691	-	-	-	-	-	-	-
		Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Regional Offices		33,754	11,471	45,225	44,691	7,966	18,184	11,508	7,033	44,691	-	-	-	-	-	-	-
		MOOE		33,754	11,471	45,225	44,691	7,966	18,184	11,508	7,033	44,691	-	-	-	-	-	-	-

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program															
				Actual Jan. 1 Sept. 30	Estimate Oct 1 -Dec 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)									
								Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal					
			3.1.2 Tulong Panghanapbuhay sa Ating Disadvantaged/Displaced (TUPAD)Workers Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Subtotal, DILEEP	33,754	11,471	45,225	44,691	7,966	18,184	11,508	7,033	44,691	-	-	-	-	-	-	-	-	-	
			MOOE	33,754	11,471	45,225	44,691	7,966	18,184	11,508	7,033	44,691	-	-	-	-	-	-	-	-	-	
			3.2 Adjustment Measures Program (AMP)	146,630	97,242	243,872	1,240	6	19	1,212	3	1,240	-	-	-	-	-	-	-	-	-	
			MOOE	146,630	97,242	243,872	1,240	6	19	1,212	3	1,240	-	-	-	-	-	-	-	-	-	
			Central Office	113,986	72,382	186,368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			MOOE	113,986	72,382	186,368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			- Regular	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			- TUPAD	113,986	72,382	186,368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			- KSA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			- GIP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Regional Offices	32,644	24,860	57,504	1,240	6	19	1,212	3	1,240	-	-	-	-	-	-	-	-	-	
			MOOE	32,644	24,860	57,504	1,240	6	19	1,212	3	1,240	-	-	-	-	-	-	-	-	-	
			- Regular	2,182	2,248	4,430	1,240	6	19	1,212	3	1,240	-	-	-	-	-	-	-	-	-	
			- Sintax	-	1,240	1,240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			- GIP	30,462	21,372	51,834	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Subtotal, Livelihood and Emergency Employment	180,384	108,713	289,097	45,931	7,972	18,203	12,720	7,036	45,931	-	-	-	-	-	-	-	-	-	
			MOOE	180,384	108,713	289,097	45,931	7,972	18,203	12,720	7,036	45,931	-	-	-	-	-	-	-	-	-	
			4. Welfare Services	8,966	5,266	14,232	4,788	1,041	1,337	1,036	1,374	4,788	-	-	-	-	-	-	-	-	-	
			4.1 Child Labor Prevention and Elimination Program (CLPEP)	3,656	4,419	8,075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	3,656	4,419	8,075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Regional Offices	3,656	4,419	8,075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	3,656	4,419	8,075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			4.2 Family Welfare Program and Kasambahay Program	5,310	847	6,157	4,788	1,041	1,337	1,036	1,374	4,788	-	-	-	-	-	-	-	-	-	-
			PS	4,832	780	5,612	4,209	931	1,157	884	1,237	4,209	-	-	-	-	-	-	-	-	-	-
			MOOE	478	67	545	579	110	180	152	137	579	-	-	-	-	-	-	-	-	-	-
			Regional Offices	5,310	847	6,157	4,788	1,041	1,337	1,036	1,374	4,788	-	-	-	-	-	-	-	-	-	-

Program/Project/Activity						Current Year's Obligations			Budget Year Obligation Program												
						Actual Jan. 1 Sept. 30	Estimate Oct 1 -Dec 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)						
										Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal		
					PS	4,832	780	5,612	4,209	931	1,157	884	1,237	4,209						-	
					MOOE	478	67	545	579	110	180	152	137	579							-
		4.3	On-site Welfare Services for OFWs				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					PS			-	-					-						-	
					MOOE			-	-					-						-	
					FE			-	-					-						-	
					CO			-	-					-						-	
			Total, Welfare Services			8,966	5,266	14,232	4,788	1,041	1,337	1,036	1,374	4,788	-	-	-	-	-	-	-
					PS	4,832	780	5,612	4,209	931	1,157	884	1,237	4,209	-	-	-	-	-	-	
					MOOE	4,134	4,486	8,620	579	110	180	152	137	579	-	-	-	-	-	-	
					FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			5. Reintegration Services for OFW Returnees			2,769	15	2,784	-	-	-	-	-	-	-	-	-	-	-	-	-
					PS			-	-					-						-	
					MOOE	2,769	15	2,784	-	-	-	-	-	-	-	-	-	-	-	-	
			6. Emergency Repatriation Program			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					MOOE			-	-					-						-	
			Total, Organizational Outcome 3			192,119	113,994	306,113	50,719	9,013	19,540	13,756	8,410	50,719	-	-	-	-	-	-	-
					PS	4,832	780	5,612	4,209	931	1,157	884	1,237	4,209	-	-	-	-	-	-	
					MOOE	187,287	113,214	300,501	46,510	8,082	18,383	12,872	7,173	46,510	-	-	-	-	-	-	
					FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total, Operations			302,786	129,424	432,210	165,603	25,786	85,245	34,470	20,102	165,603	-	-	-	-	-	-	-
					PS	28,747	2,267	31,014	27,542	6,068	7,612	5,809	8,053	27,542	-	-	-	-	-	-	
					MOOE	274,039	127,157	401,196	138,061	19,718	77,633	28,661	12,049	138,061	-	-	-	-	-	-	
					FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total, Specific Budget for NGAs			341,792	152,476	494,268	228,497	40,802	102,149	47,836	37,710	228,497	-	-	-	-	-	-	-
					PS	57,394	27,099	84,493	82,148	18,135	22,678	17,365	23,970	82,148	-	-	-	-	-	-	
					MOOE	280,287	125,377	405,664	144,999	21,317	79,471	30,471	13,740	144,999	-	-	-	-	-	-	
					FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					CO	4,111	-	4,111	1,350	1,350	-	-	-	1,350	-	-	-	-	-	-	
			B. Automatic Appropriations																		
			GENERAL ADMINISTRATION & SUPPORT																		
			a.	General Management and Supervision		4,180	779	4,959	5,055	1,263	1,264	1,264	1,264	5,055	-	-	-	-	-	-	
				1	Central Office	4,180	779	4,959	-	-	-	-	-	-	-	-	-	-	-	-	
					RLIP	4,180	779	4,959	-	-	-	-	-	-	-	-	-	-	-	-	
				2	Regional Offices	-	-	-	5,055	1,263	1,264	1,264	1,264	5,055	-	-	-	-	-	-	
					RLIP	-	-	-	5,055	1,263	1,264	1,264	1,264	5,055	-	-	-	-	-	-	



Program/Project/Activity		Current Year's Obligations			Budget Year Obligation Program										
		Actual Jan. 1 Sept. 30	Estimate Oct 1 -Dec 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal
Total, General Administration and Support		4,179	779	4,959	5,055	1,263	1,264	1,264	1,264	5,055	-	-	-	-	-
	RLIP	4,179	779	4,959	5,055	1,263	1,264	1,264	1,264	5,055	-	-	-	-	-
II SUPPORT TO OPERATIONS															
	b. Legal Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RLIP														
Total, Support to Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RLIP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
III. OPERATIONS															
OO 1: Employability of workers and competitiveness of MSMEs enhanced															
Employment Facilitation Program															
1. Promotion of Local Employment		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RLIP														
Total, Organizational Outcome 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RLIP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OO 2: Protection of workers' rights and maintenance of industrial peace ensured															
Employment Preservation and Regulation Program															
1. Promotion of Good Labor-Management Relations		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RLIP														
2. Promotion of Rights at Work and Labor Standards		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RLIP														
5. Labor Laws Compliance		971	1,425	2,396	2,203	550	551	551	551	2,203	-	-	-	-	-
	5.1 Labor Laws Compliance System (LLCS)	971	1,425	2,396	2,203	550	551	551	551	2,203	-	-	-	-	-
	RLIP	971	1,425	2,396	2,203	550	551	551	551	2,203	-	-	-	-	-
	Regional Offices	971	1,425	2,396	2,203	550	551	551	551	2,203	-	-	-	-	-
	RLIP	971	1,425	2,396	2,203	550	551	551	551	2,203	-	-	-	-	-
Total, Organizational Outcome 2		971	1,425	2,396	2,203	550	551	551	551	2,203	-	-	-	-	-
	RLIP	971	1,425	2,396	2,203	550	551	551	551	2,203	-	-	-	-	-
OO 3: Social protection for vulnerable workers strengthened															
Workers Protection and Welfare Program															
1. Promotion of Rights and Welfare of Workers with Special Concerns		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RLIP														

Program/Project/Activity			Current Year's Obligations			Budget Year Obligation Program											
			Actual Jan. 1 Sept. 30	Estimate Oct 1 -Dec 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
							Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal	
2. Promotion of International Labor Affairs			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RLIP																
4. Welfare Services			484	36	520	393	98	98	98	99	393	-	-	-	-	-	-
4.2	Family Welfare Program and Kasambahay Program		484	36	520	393	98	98	98	99	393	-	-	-	-	-	-
	RLIP		484	36	520	393	98	98	98	99	393	-	-	-	-	-	-
	Regional Offices		484	36	520	393	98	98	98	99	393	-	-	-	-	-	-
	RLIP		484	36	520	393	98	98	98	99	393	-	-	-	-	-	-
4.3	On-site Welfare Services for OFWs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Central Office																
	RLIP																
5. Reintegration Services for OFW Returnees			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.1	Promotion of Reintegration of OFW Returnees		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RLIP																
Total, Organizational Outcome 3			484	36	520	393	98	98	98	99	393	-	-	-	-	-	-
	RLIP		484	36	520	393	98	98	98	99	393	-	-	-	-	-	-
Total, Operations			1,455	1,461	2,916	2,596	648	649	649	650	2,596	-	-	-	-	-	-
	RLIP		1,455	1,461	2,916	2,596	648	649	649	650	2,596	-	-	-	-	-	-
Total, Automatic Appropriations			5,634	2,240	7,875	7,651	1,911	1,913	1,913	1,914	7,651	-	-	-	-	-	-
Verification Fee Program			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PS																
	MOOE																
	CO																
C. Special Purpose Fund			3,002	-	3,002	-	-	-	-	-	-	-	-	-	-	-	-
	PS		3,002	-	3,002	-	-	-	-	-	-	-	-	-	-	-	-
	Miscellaneous Personnel Benefit Fund		2,974		2,974	-											
	Pension and Gratuity Fund		28		28	-											
	MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Natl. Disaster Risk Reduction & Mngt. Fund																
	Contingent Fund																
Grandtotal			350,428	154,716	505,145	236,148	42,713	104,062	49,749	39,624	236,148	-	-	-	-	-	-

Prepared by:

CECILIA D. MALIT  
BUDGET OFFICER

Date: October 10, 2019

Approved by:

MA. ZENAIDA ANGARA A. CAMPITA  
HEAD OF OFFICE

Date: October 10, 2019