

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		
	Switzerland.			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE				-	-												
	b.	Legal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		PS				-	-												
		MOOE				-	-												
		CO				-	-												
	c.	Monitoring of BuB Projects		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE				-	-												
	d.	Computerization Program		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE				-	-												
		CO				-	-												
	Total, Support to Operations			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	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			72,109	28,145	100,254	81,125	11,627	55,721	12,315	1,462	81,125	-	-	-	-	-	-	-
	2.1	Special Program for Employment of Students (SPES)		72,109	28,141	100,250	81,125	11,627	55,721	12,315	1,462	81,125	-	-	-	-	-	-	-
		MOOE		72,109	28,141	100,250	81,125	11,627	55,721	12,315	1,462	81,125	-	-	-	-	-	-	-
		CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Regional Offices		72,109	28,141	100,250	81,125	11,627	55,721	12,315	1,462	81,125	-	-	-	-	-	-	-
		MOOE		72,109	28,141	100,250	81,125	11,627	55,721	12,315	1,462	81,125	-	-	-	-	-	-	-
	2.2	Government Internship Program (GIP)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Regional Offices		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2.3	Jobstart Philippines Program		-	4	4	-	-	-	-	-	-	-	-	-	-	-	-	-

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	-	4	4	-	-	-	-	-	-	-	-	-	-	-
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-											
			Regional Offices	-	4	4	-	-	-	-	-	-	-	-	-	-	-
			MOOE		4	4											
			Subtotal, Youth Employability	72,109	28,145	100,254	81,125	11,627	55,721	12,315	1,462	81,125	-	-	-	-	-
			MOOE	72,109	28,145	100,254	81,125	11,627	55,721	12,315	1,462	81,125	-	-	-	-	-
			3. Job Search Assistance	890	6,726	7,616	2,389	574	639	613	563	2,389	-	-	-	-	-
		3.1	Public Employment Service (PES)	812	6,474	7,286	2,389	574	639	613	563	2,389	-	-	-	-	-
			MOOE	812	6,474	7,286	2,389	574	639	613	563	2,389	-	-	-	-	-
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-						-					-
			CO			-						-					-
			Regional Offices	812	6,474	7,286	2,389	574	639	613	563	2,389	-	-	-	-	-
			MOOE	812	6,474	7,286	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)	-	20	20	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	20	20	-	-	-	-	-	-	-	-	-	-	-
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-						-					-
			Regional Offices	-	20	20	-	-	-	-	-	-	-	-	-	-	-
			MOOE		20	20						-					-
			CO														
		3.4	Job Fairs	78	232	310	-	-	-	-	-	-	-	-	-	-	-
			MOOE	78	12	90	-	-	-	-	-	-	-	-	-	-	-
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-

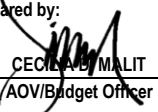
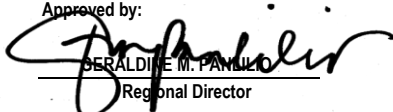
Program/Project/Activity						Current Year's Obligations			Budget Year Obligation Program												
						Actual Jan. 1 Sept. 30	Estimate Oct 1 -Dec 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)						
										Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal		
					MOOE			-	-						-						-
					CO																
					Regional Offices	78	232	310	-	-	-	-	-	-	-	-	-	-	-	-	-
					MOOE	78	12	90													
					CO		220	220													
		3.5		PhilJobNet																	
					MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					MOOE																
					Sub-total, Job Search Assistance	890	6,726	7,616	2,389	574	639	613	563	2,389	-	-	-	-	-	-	
					MOOE	890	6,506	7,396	2,389	574	639	613	563	2,389	-	-	-	-	-	-	
					CO	-	220	220	-	-	-	-	-	-	-	-	-	-	-	-	
					4. National Skills Registry System (NSRS)	413	763	1,176	-	-	-	-	-	-	-	-	-	-	-	-	
					MOOE	413	763	1,176	-	-	-	-	-	-	-	-	-	-	-	-	
					CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					MOOE																
					Regional Offices	413	763	1,176	-	-	-	-	-	-	-	-	-	-	-	-	
					MOOE	413	763	1,176	-	-	-	-	-	-	-	-	-	-	-	-	
					CO																
					Total, Organizational Outcome 1	73,412	35,634	109,046	83,514	12,201	56,360	12,928	2,025	83,514	-	-	-	-	-	-	
					PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					MOOE	73,412	35,414	108,826	83,514	12,201	56,360	12,928	2,025	83,514	-	-	-	-	-	-	
					CO	-	220	220	-	-	-	-	-	-	-	-	-	-	-	-	
					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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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			
		5.2	Accreditation of OSH Personnel and Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Subtotal, Labor Laws Compliance	38,399	9,517	47,916	42,851	9,542	11,668	9,502	12,139	42,851	-	-	-	-	-	-	-	-
			PS	32,165	(341)	31,824	32,966	7,251	9,137	6,971	9,607	32,966	-	-	-	-	-	-	-	-
			MOOE	6,234	9,858	16,092	9,885	2,291	2,531	2,531	2,532	9,885	-	-	-	-	-	-	-	-
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			6. Case Management	114	444	558	308	67	83	79	79	308	-	-	-	-	-	-	-	-
		6.1	Conciliation-Mediation	114	444	558	308	67	83	79	79	308	-	-	-	-	-	-	-	-
			MOOE	114	444	558	308	67	83	79	79	308	-	-	-	-	-	-	-	-
			Regional Offices	114	444	558	308	67	83	79	79	308	-	-	-	-	-	-	-	-
			MOOE	114	444	558	308	67	83	79	79	308	-	-	-	-	-	-	-	-
		6.2	Adjudication of Labor Cases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Subtotal, Case Management	114	444	558	308	67	83	79	79	308	-	-	-	-	-	-	-	-
			MOOE	114	444	558	308	67	83	79	79	308	-	-	-	-	-	-	-	-
			Total, Organizational Outcome 2	38,911	10,532	49,443	44,128	9,810	12,027	9,832	12,459	44,128	-	-	-	-	-	-	-	-
			PS	32,165	(341)	31,824	32,966	7,251	9,137	6,971	9,607	32,966	-	-	-	-	-	-	-	-
			MOOE	6,746	10,873	17,619	11,162	2,559	2,890	2,861	2,852	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	1,450,913	365,060	1,815,973	45,931	7,971	18,203	12,721	7,036	45,931	-	-	-	-	-	-	-	-

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		
4.1	Child Labor Prevention and Elimination Program (CLPEP)			2,393	1,898	4,291	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	2,393	1,898	4,291	-	-	-	-	-	-	-	-	-	-	-	-	-
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-	-												
			Regional Offices	2,393	1,898	4,291	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	2,393	1,898	4,291													
4.2	Family Welfare Program and Kasambahay Program			4,793	258	5,051	5,209	1,132	1,456	1,127	1,494	5,209	-	-	-	-	-	-	-
			PS	4,752	(280)	4,472	4,630	1,022	1,276	975	1,357	4,630	-	-	-	-	-	-	-
			MOOE	41	538	579	579	110	180	152	137	579	-	-	-	-	-	-	-
			Regional Offices	4,793	258	5,051	5,209	1,132	1,456	1,127	1,494	5,209	-	-	-	-	-	-	-
			PS	4,752	(280)	4,472	4,630	1,022	1,276	975	1,357	4,630	-	-	-	-	-	-	-
			MOOE	41	538	579	579	110	180	152	137	579	-	-	-	-	-	-	-
4.3	On-site Welfare Services for OFWs			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			PS			-	-					-	-	-	-	-	-	-	-
			MOOE			-	-					-	-	-	-	-	-	-	-
			FE			-	-					-	-	-	-	-	-	-	-
			CO			-	-					-	-	-	-	-	-	-	-
			Total, Welfare Services	7,186	2,156	9,342	5,209	1,132	1,456	1,127	1,494	5,209	-	-	-	-	-	-	-
			PS	4,752	(280)	4,472	4,630	1,022	1,276	975	1,357	4,630	-	-	-	-	-	-	-
			MOOE	2,434	2,436	4,870	579	110	180	152	137	579	-	-	-	-	-	-	-
			FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			5. Reintegration Services for OFW Returnees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			PS			-	-					-	-	-	-	-	-	-	-
			MOOE			-	-					-	-	-	-	-	-	-	-
			6. Emergency Repatriation Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-	-					-	-	-	-	-	-	-	-
			Total, Organizational Outcome 3	1,458,099	367,216	1,825,315	51,140	9,103	19,659	13,848	8,530	51,140	-	-	-	-	-	-	-
			PS	4,752	(280)	4,472	4,630	1,022	1,276	975	1,357	4,630	-	-	-	-	-	-	-
			MOOE	1,453,347	367,496	1,820,843	46,510	8,081	18,383	12,873	7,173	46,510	-	-	-	-	-	-	-
			FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total, Operations	1,570,422	413,382	1,983,804	178,782	31,114	88,046	36,608	23,014	178,782	-	-	-	-	-	-	-
			PS	36,917	(621)	36,296	37,596	8,273	10,413	7,946	10,964	37,596	-	-	-	-	-	-	-
			MOOE	1,533,505	413,783	1,947,288	141,186	22,841	77,633	28,662	12,050	141,186	-	-	-	-	-	-	-
			FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			CO	-	220	220	-	-	-	-	-	-	-	-	-	-	-	-	-

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, Specific Budget for NGAs	1,613,176	439,705	2,052,881	245,166	45,915	106,281	51,053	41,917	245,166	-	-	-	-	-
PS	74,136	23,415	97,551	96,158	21,170	26,639	20,379	27,970	96,158	-	-	-	-	-
MOOE	1,539,040	416,070	1,955,110	149,008	24,745	79,642	30,674	13,947	149,008	-	-	-	-	-
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	220	220	-	-	-	-	-	-	-	-	-	-	-
B. Automatic Appropriations														
GENERAL ADMINISTRATION & SUPPORT														
a. General Management and Supervision	3,216	2,079	5,295	4,095	-	1,365	1,365	1,365	4,095	-	-	-	-	-
1 Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RLIP														
2 Regional Offices	3,216	2,079	5,295	4,095	-	1,365	1,365	1,365	4,095	-	-	-	-	-
RLIP	3,216	2,079	5,295	4,095		1,365	1,365	1,365	4,095					
Total, General Administration and Support	3,216	2,079	5,295	4,095	-	1,365	1,365	1,365	4,095	-	-	-	-	-
RLIP	3,216	2,079	5,295	4,095	-	1,365	1,365	1,365	4,095	-	-	-	-	-
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														

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
5. Labor Laws Compliance				3,239	(220)	3,019	3,121	780	780	780	781	3,121	-	-	-	-	-
5.1	Labor Laws Compliance System (LLCS)			3,239	(220)	3,019	3,121	780	780	780	781	3,121	-	-	-	-	-
	RLIP			3,239	(220)	3,019	3,121	780	780	780	781	3,121	-	-	-	-	-
	Regional Offices			3,239	(220)	3,019	3,121	780	780	780	781	3,121	-	-	-	-	-
	RLIP			3,239	(220)	3,019	3,121	780	780	780	781	3,121	-	-	-	-	-
Total, Organizational Outcome 2				3,239	(220)	3,019	3,121	780	780	780	781	3,121	-	-	-	-	-
	RLIP			3,239	(220)	3,019	3,121	780	780	780	781	3,121	-	-	-	-	-
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			-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2. Promotion of International Labor Affairs			-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RLIP			-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Welfare Services				468	(48)	420	434	108	108	109	109	434	-	-	-	-	-
4.2	Family Welfare Program and Kasambahay Program			468	(48)	420	434	108	108	109	109	434	-	-	-	-	-
	RLIP			468	(48)	420	434	108	108	109	109	434	-	-	-	-	-
	Regional Offices			468	(48)	420	434	108	108	109	109	434	-	-	-	-	-
	RLIP			468	(48)	420	434	108	108	109	109	434	-	-	-	-	-
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				468	(48)	420	434	108	108	109	109	434	-	-	-	-	-
	RLIP			468	(48)	420	434	108	108	109	109	434	-	-	-	-	-
Total, Operations				3,707	(268)	3,439	3,555	888	888	889	890	3,555	-	-	-	-	-
	RLIP			3,707	(268)	3,439	3,555	888	888	889	890	3,555	-	-	-	-	-
Total, Automatic Appropriations				6,923	1,811	8,734	7,650	888	2,253	2,254	2,255	7,650	-	-	-	-	-
Verification Fee Program				-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PS			-	-	-	-	-	-	-	-	-	-	-	-	-	

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				-	-	-	-	-	-	-	-	-	-	-	-	-	
	CO				-	-	-	-	-	-	-	-	-	-	-	-	-	
C. Special Purpose Fund					-	-	-	-	-	-	-	-	-	-	-	-	-	
	PS				-	-	-	-	-	-	-	-	-	-	-	-	-	
	<i>Miscellaneous Personnel Benefit Fund</i>																	
	<i>Pension and Gratuity Fund</i>																	
	MOOE				-	-	-	-	-	-	-	-	-	-	-	-	-	
	<i>Natl. Disaster Risk Reduction & Mngt. Fund</i>																	
	<i>Contingent Fund</i>																	
Grandtotal					1,620,099	441,516	2,061,615	252,816	46,803	108,534	53,307	44,172	252,816	-	-	-	-	
Prepared by:  CECILIA B. MALIT AOV/Budget Officer					Approved by:  GERALDINE M. PANULA Regional Director													