

FY 2019 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	35,272	20,586	55,858	57,947	9,755	15,758	15,861	16,573	57,947	-	-	-	-	-	-	-	-	-
1 Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 Regional Offices	35,272	20,586	55,858	57,947	9,755	15,758	15,861	16,573	57,947	-	-	-	-	-	-	-	-	-
PS	28,810	19,546	48,356	53,479	8,265	14,752	14,861	15,601	53,479	-	-	-	-	-	-	-	-	-
MOOE	6,462	1,040	7,502	4,468	1,490	1,006	1,000	972	4,468	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Gen. Mngt & Supervision	35,272	20,586	55,858	57,947	9,755	15,758	15,861	16,573	57,947	-	-	-	-	-	-	-	-	-
PS	28,810	19,546	48,356	53,479	8,265	14,752	14,861	15,601	53,479	-	-	-	-	-	-	-	-	-
MOOE	6,462	1,040	7,502	4,468	1,490	1,006	1,000	972	4,468	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Administration of Personnel Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1 Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Admin. Of Personnel Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, General Administration and Support	35,272	20,586	55,858	57,947	9,755	15,758	15,861	16,573	57,947	-	-	-	-	-	-	-	-	-
PS	28,810	19,546	48,356	53,479	8,265	14,752	14,861	15,601	53,479	-	-	-	-	-	-	-	-	-
MOOE	6,462	1,040	7,502	4,468	1,490	1,006	1,000	972	4,468	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
II SUPPORT TO OPERATIONS																		
a. Attendance to local, regional, international conferences and participation of tripartite delegation in the international labor organizations in Geneva,																		

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program											
				Actual Jan	Estimate		COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)						
	Switzerland.			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE				-	-	-	-	-	-	-	-	-	-	-	-	-
b.	Legal Services			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		PS				-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE				-	-	-	-	-	-	-	-	-	-	-	-	-
		CO				-	-	-	-	-	-	-	-	-	-	-	-	-
c.	Monitoring of BuB Projects			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE				-	-	-	-	-	-	-	-	-	-	-	-	-
d.	Computerization Program			-	990	990	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE			65	65	-	-	-	-	-	-	-	-	-	-	-	-
		CO			925	925	-	-	-	-	-	-	-	-	-	-	-	-
Total, Support to Operations				-	990	990	-	-	-	-	-	-	-	-	-	-	-	-
		PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE		-	65	65	-	-	-	-	-	-	-	-	-	-	-	-
		CO		-	925	925	-	-	-	-	-	-	-	-	-	-	-	-
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				82,210	1,908	84,118	78,000	19,573	44,650	12,315	1,462	78,000	-	-	-	-	-	-
	2.1	Special Program for Employment of Students (SPES)		81,670	1,571	83,241	78,000	19,573	44,650	12,315	1,462	78,000	-	-	-	-	-	-
		MOOE		81,670	1,571	83,241	78,000	19,573	44,650	12,315	1,462	78,000	-	-	-	-	-	-
		CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Regional Offices		81,670	1,571	83,241	78,000	19,573	44,650	12,315	1,462	78,000	-	-	-	-	-	-
		MOOE		81,670	1,571	83,241	78,000	19,573	44,650	12,315	1,462	78,000	-	-	-	-	-	-
	2.2	Government Internship Program (GIP)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Regional Offices		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2.3	Jobstart Philippines Program		540	337	877	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE		540	337	877	-	-	-	-	-	-	-	-	-	-	-	-

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program											
				Actual Jan	Estimate			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-	-											
			Regional Offices	540	337	877	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	540	337	877	-											
			Subtotal, Youth Employability	82,210	1,908	84,118	78,000	19,573	44,650	12,315	1,462	78,000	-	-	-	-	-	-
			MOOE	82,210	1,908	84,118	78,000	19,573	44,650	12,315	1,462	78,000	-	-	-	-	-	-
			3. Job Search Assistance	2,010	1,539	3,549	2,439	262	759	734	684	2,439	-	-	-	-	-	-
		3.1	Public Employment Service (PES)	1,900	1,539	3,439	2,439	262	759	734	684	2,439	-	-	-	-	-	-
			MOOE	1,900	1,141	3,041	2,439	262	759	734	684	2,439	-	-	-	-	-	-
			CO	-	398	398	-	-	-	-	-	-	-	-	-	-	-	-
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-	-											
			CO			-	-											
			Regional Offices	1,900	1,539	3,439	2,439	262	759	734	684	2,439	-	-	-	-	-	-
			MOOE	1,900	1,141	3,041	2,439	262	759	734	684	2,439	-	-	-	-	-	-
			CO		398	398	-						-	-	-	-	-	-
		3.2	Labor Market Information (LMI)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-	-											
			CO			-	-											
		3.3	Career Guidance Employment Coaching (CGEC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-	-											
		3.4	Job Fairs	110	-	110	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	110	-	110	-	-	-	-	-	-	-	-	-	-	-	-
			Central Office	110	-	110	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	110		110	-											
		3.5	PhilJobNet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-	-											

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program										
				Actual Jan	Estimate			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
Sub-total, Job Search Assistance				2,010	1,539	3,549	2,439	262	759	734	684	2,439	-	-	-	-	-
MOOE				2,010	1,141	3,151	2,439	262	759	734	684	2,439	-	-	-	-	-
CO				-	398	398	-	-	-	-	-	-	-	-	-	-	
4. National Skills Registry System (NSRS)				682	956	1,638	-	-	-	-	-	-	-	-	-	-	
MOOE				682	956	1,638	-	-	-	-	-	-	-	-	-	-	
CO				-	-	-	-	-	-	-	-	-	-	-	-	-	
Central Office				-	-	-	-	-	-	-	-	-	-	-	-	-	
MOOE																	
Regional Offices				682	956	1,638	-	-	-	-	-	-	-	-	-	-	
MOOE				682	956	1,638	-	-	-	-	-	-	-	-	-	-	
CO							-	-	-	-	-	-	-	-	-	-	
Total, Organizational Outcome 1				84,902	4,403	89,305	80,439	19,835	45,409	13,049	2,146	80,439	-	-	-	-	-
PS				-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE				84,902	4,005	88,907	80,439	19,835	45,409	13,049	2,146	80,439	-	-	-	-	
CO				-	398	398	-	-	-	-	-	-	-	-	-	-	
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				63	37	100	-	-	-	-	-	-	-	-	-	-	
MOOE				63	37	100	-	-	-	-	-	-	-	-	-	-	
Central Office				-	-	-	-	-	-	-	-	-	-	-	-	-	
MOOE							-	-	-	-	-	-	-	-	-		
Regional Offices				63	37	100	-	-	-	-	-	-	-	-	-	-	
MOOE				63	37	100	-	-	-	-	-	-	-	-	-		
4. Workers Organizations Development and Empowerment				834	140	974	974	111	323	275	265	974	-	-	-	-	
4.1 Registration				-	-	-	-	-	-	-	-	-	-	-	-	-	
MOOE				-	-	-	-	-	-	-	-	-	-	-	-		
Central Office				-	-	-	-	-	-	-	-	-	-	-	-		
MOOE							-	-	-	-	-	-	-	-			

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program									
				Actual Jan	Estimate		COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
	4.2	Workers Organizations Development Program (WODP)	834	140	974	974	111	323	275	265	974	-	-	-	-	-
		MOOE	834	140	974	974	111	323	275	265	974	-	-	-	-	-
		Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE			-	-					-					-
		Regional Offices	834	140	974	974	111	323	275	265	974	-	-	-	-	-
		MOOE	834	140	974	974	111	323	275	265	974					-
	4.3	Labor and Employment Education Services (LEES)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE			-	-					-					-
	Subtotal, WODE		834	140	974	974	111	323	275	265	974	-	-	-	-	-
		MOOE	834	140	974	974	111	323	275	265	974	-	-	-	-	-
	5. Labor Laws Compliance		32,752	7,368	40,120	38,633	8,247	10,351	9,287	10,748	38,633	-	-	-	-	-
	5.1	Labor Laws Compliance System (LLCS)	32,752	7,368	40,120	38,633	8,247	10,351	9,287	10,748	38,633	-	-	-	-	-
		PS	22,593	1,680	24,273	25,402	6,799	6,423	5,359	6,821	25,402	-	-	-	-	-
		MOOE	10,159	5,688	15,847	13,231	1,448	3,928	3,928	3,927	13,231	-	-	-	-	-
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Regional Offices	32,752	7,368	40,120	38,633	8,247	10,351	9,287	10,748	38,633	-	-	-	-	-
		PS	22,593	1,680	24,273	25,402	6,799	6,423	5,359	6,821	25,402	-	-	-	-	-
		MOOE	10,159	5,688	15,847	13,231	1,448	3,928	3,928	3,927	13,231	-	-	-	-	-
		CO			-	-					-					-
	5.2	Accreditation of OSH Personnel and Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE			-	-					-					-
	Subtotal, Labor Laws Compliance		32,752	7,368	40,120	38,633	8,247	10,351	9,287	10,748	38,633	-	-	-	-	-
		PS	22,593	1,680	24,273	25,402	6,799	6,423	5,359	6,821	25,402	-	-	-	-	-
		MOOE	10,159	5,688	15,847	13,231	1,448	3,928	3,928	3,927	13,231	-	-	-	-	-
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	6. Case Management		197	90	287	308	31	83	97	97	308	-	-	-	-	-
	6.1	Conciliation-Mediation	197	90	287	308	31	83	97	97	308	-	-	-	-	-
		MOOE	197	90	287	308	31	83	97	97	308	-	-	-	-	-
		Regional Offices	197	90	287	308	31	83	97	97	308	-	-	-	-	-


Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program											
				Actual Jan 197	Estimate 90	287	308	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
			MOOE				308	31	83	97	97	308						-
	6.2		Adjudication of Labor Cases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-	-					-						-
			Subtotal, Case Management	197	90	287	308	31	83	97	97	308	-	-	-	-	-	-
			MOOE	197	90	287	308	31	83	97	97	308	-	-	-	-	-	-
			Total, Organizational Outcome 2	33,846	7,635	41,481	39,915	8,389	10,757	9,659	11,110	39,915	-	-	-	-	-	-
			PS	22,593	1,680	24,273	25,402	6,799	6,423	5,359	6,821	25,402	-	-	-	-	-	-
			MOOE	11,253	5,955	17,208	14,513	1,590	4,334	4,300	4,289	14,513	-	-	-	-	-	-
			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	124,520	59,533	184,053	45,931	5,352	18,191	13,433	8,955	45,931	-	-	-	-	-	-
			3.1 DOLE Integrated and Emergency Employment Program (DILEEP)															
			3.1.1 DOLE Integrated Livelihood Program (DILP)	47,175	13,474	60,649	45,931	5,352	18,191	13,433	8,955	45,931	-	-	-	-	-	-
			MOOE	47,175	13,474	60,649	45,931	5,352	18,191	13,433	8,955	45,931	-	-	-	-	-	-
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-	-					-						-
			Regional Offices	47,175	13,474	60,649	45,931	5,352	18,191	13,433	8,955	45,931	-	-	-	-	-	-
			MOOE	47,175	13,474	60,649	45,931	5,352	18,191	13,433	8,955	45,931	-	-	-	-	-	-
			3.1.2 Tulong Panghanapbuhay sa Ating Disadvantaged/Displaced (TUPAD) Workers Program	74,928	45,385	120,313	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	74,928	45,385	120,313	-	-	-	-	-	-	-	-	-	-	-	-
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE			-	-					-						-
			Regional Offices	74,928	45,385	120,313	-	-	-	-	-	-	-	-	-	-	-	-


Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program										
				Actual Jan	Estimate		COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
			MOOE	74,928	45,385	120,313	-					-					-
			Subtotal, DILEEP	122,103	58,859	180,962	45,931	5,352	18,191	13,433	8,955	45,931	-	-	-	-	-
			MOOE	122,103	58,859	180,962	45,931	5,352	18,191	13,433	8,955	45,931	-	-	-	-	-
			3.2 Adjustment Measures Program (AMP)	2,417	674	3,091	-	-	-	-	-	-	-	-	-	-	-
			MOOE	2,417	674	3,091	-	-	-	-	-	-	-	-	-	-	-
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			- Regular														
			- TUPAD														
			- KSA														
			- K to 12														
			Regional Offices	2,417	674	3,091	-	-	-	-	-	-	-	-	-	-	-
			MOOE	2,417	674	3,091	-	-	-	-	-	-	-	-	-	-	-
			- Regular	540	300	840	-					-					-
			- Sintax	1,240		1,240	-					-					-
			- K to 12	637	374	1,011	-					-					-
			Subtotal, Livelihood and Emergency Employment	124,520	59,533	184,053	45,931	5,352	18,191	13,433	8,955	45,931	-	-	-	-	-
			MOOE	124,520	59,533	184,053	45,931	5,352	18,191	13,433	8,955	45,931	-	-	-	-	-
			4. Welfare Services	5,024	1,287	6,311	6,157	1,445	1,692	1,308	1,712	6,157	-	-	-	-	-
			4.1 Child Labor Prevention and Elimination Program (CLPEP)	476	102	578	-	-	-	-	-	-	-	-	-	-	-
			MOOE	476	102	578	-	-	-	-	-	-	-	-	-	-	-
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE														
			Regional Offices	476	102	578	-	-	-	-	-	-	-	-	-	-	-
			MOOE	476	102	578											
			4.2 Family Welfare Program and Kasambahay Program	4,548	1,185	5,733	6,157	1,445	1,692	1,308	1,712	6,157	-	-	-	-	-
			PS	4,215	939	5,154	5,612	1,292	1,548	1,186	1,586	5,612	-	-	-	-	-
			MOOE	333	246	579	545	153	144	122	126	545	-	-	-	-	-
			Regional Offices	4,548	1,185	5,733	6,157	1,445	1,692	1,308	1,712	6,157	-	-	-	-	-
			PS	4,215	939	5,154	5,612	1,292	1,548	1,186	1,586	5,612					
			MOOE	333	246	579	545	153	144	122	126	545					
			4.3 On-site Welfare Services for OFWs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			PS														
			MOOE														
			FE														
			CO														

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program										
				Actual Jan	Estimate			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
Total, Welfare Services				5,024	1,287	6,311	6,157	1,445	1,692	1,308	1,712	6,157	-	-	-	-	-
PS				4,215	939	5,154	5,612	1,292	1,548	1,186	1,586	5,612	-	-	-	-	-
MOOE				809	348	1,157	545	153	144	122	126	545	-	-	-	-	-
FE				-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO				-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. Reintegration Services for OFW Returnees				1,798	2,610	4,408	-	-	-	-	-	-	-	-	-	-	-
PS				-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE				1,798	2,610	4,408	-	-	-	-	-	-	-	-	-	-	-
6. Emergency Repatriation Program				-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE				-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Organizational Outcome 3				131,342	63,430	194,772	52,088	6,797	19,883	14,741	10,667	52,088	-	-	-	-	-
PS				4,215	939	5,154	5,612	1,292	1,548	1,186	1,586	5,612	-	-	-	-	-
MOOE				127,127	62,491	189,618	46,476	5,505	18,335	13,555	9,081	46,476	-	-	-	-	-
FE				-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO				-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations				250,090	75,468	325,558	172,442	35,021	76,049	37,449	23,923	172,442	-	-	-	-	-
PS				26,808	2,619	29,427	31,014	8,091	7,971	6,545	8,407	31,014	-	-	-	-	-
MOOE				223,282	72,451	295,733	141,428	26,930	68,078	30,904	15,516	141,428	-	-	-	-	-
FE				-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO				-	398	398	-	-	-	-	-	-	-	-	-	-	-
Total, Specific Budget for NGAs				285,362	97,044	382,406	230,389	44,776	91,807	53,310	40,496	230,389	-	-	-	-	-
PS				55,618	22,165	77,783	84,493	16,356	22,723	21,406	24,008	84,493	-	-	-	-	-
MOOE				229,744	73,556	303,300	145,896	28,420	69,084	31,904	16,488	145,896	-	-	-	-	-
FE				-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO				-	1,323	1,323	-	-	-	-	-	-	-	-	-	-	-
B. Automatic Appropriations																	
GENERAL ADMINISTRATION & SUPPORT																	
a. General Management and Supervision				4,500	7	4,507	4,959	1,477	1,161	1,161	1,160	4,959	-	-	-	-	-
1 Central Office				-	-	-	-	-	-	-	-	-	-	-	-	-	-
RLIP				-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 Regional Offices				4,500	7	4,507	4,959	1,477	1,161	1,161	1,160	4,959	-	-	-	-	-
RLIP				4,500	7	4,507	4,959	1,477	1,161	1,161	1,160	4,959	-	-	-	-	-
Total, General Administration and Support				4,500	7	4,507	4,959	1,477	1,161	1,161	1,160	4,959	-	-	-	-	-
RLIP				4,500	7	4,507	4,959	1,477	1,161	1,161	1,160	4,959	-	-	-	-	-
II SUPPORT TO OPERATIONS																	
b. Legal Services				-	-	-	-	-	-	-	-	-	-	-	-	-	-
RLIP				-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Support to Operations				-	-	-	-	-	-	-	-	-	-	-	-	-	-

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program												
				Actual Jan	Estimate			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)						
		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																			
		5.1	Labor Laws Compliance System (LLCS)			552	1,685	2,237	2,396	174	740	741	741	2,396	-	-	-	-	-
			RLIP			552	1,685	2,237	2,396	174	740	741	741	2,396	-	-	-	-	-
			Regional Offices			552	1,685	2,237	2,396	174	740	741	741	2,396	-	-	-	-	-
			RLIP			552	1,685	2,237	2,396	174	740	741	741	2,396	-	-	-	-	-
Total, Organizational Outcome 2																			
		RLIP				552	1,685	2,237	2,396	174	740	741	741	2,396	-	-	-	-	-
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																			
		4.2	Family Welfare Program and Kasambahay Program			418	58	476	520	145	125	125	125	520	-	-	-	-	-
			RLIP			418	58	476	520	145	125	125	125	520	-	-	-	-	-
			Regional Offices			418	58	476	520	145	125	125	125	520	-	-	-	-	-

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program											
				Actual Jan 418	Estimate 58	476	520	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
			RLIP	418	58	476	520	145	125	125	125	520						-
	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			418	58	476	520	145	125	125	125	520	-	-	-	-	-	-
			RLIP	418	58	476	520	145	125	125	125	520	-	-	-	-	-	-
	Total, Operations			970	1,743	2,713	2,916	319	865	866	866	2,916	-	-	-	-	-	-
			RLIP	970	1,743	2,713	2,916	319	865	866	866	2,916	-	-	-	-	-	-
	Total, Automatic Appropriations			5,470	1,750	7,220	7,875	1,796	2,026	2,027	2,026	7,875	-	-	-	-	-	-
	Verification Fee Program			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			PS			-	-					-						-
			MOOE			-	-					-						-
			CO			-	-					-						-
	C. Special Purpose Fund			853	-	853	-	-	-	-	-	-	-	-	-	-	-	-
			PS	853	-	853	-	-	-	-	-	-	-	-	-	-	-	-
		Miscellaneous Personnel Benefit Fund		853		853	-					-						-
		Pension and Gratuity Fund				-	-					-						-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Natl. Disaster Risk Reduction & Mngt. Fund				-	-					-						-
		Contingent Fund				-	-					-						-
	Grandtotal			291,685	98,794	390,479	238,264	46,572	93,833	55,337	42,522	238,264	-	-	-	-	-	-

Prepared by: 
CECILIA D. MALIT
BUDGET OFFICER
Date: November 16, 2018

Approved by: 
MA. ZENAÍDA ANGARA A. CAMPITA
HEAD OF OFFICE
Date: November 16, 2018