

Department of Labor and Employment																														
Office of the Secretary																														
Operating Unit: REGIONAL OFFICE 2																														
FY 2018 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 I																
									Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4													
A. Specific Budget for NGAs																														
GENERAL ADMINISTRATION & SUPPORT																														
a. General Management and Supervision					23,661	12,235	35,896	33,031	6,988	9,703	6,985	9,355	33,031	-	-	-	-													
1 Central Office					-	-	-	-	-	-	-	-	-	-	-	-	-													
PS					-	-	-	-	-	-	-	-	-	-	-	-	-													
MOOE					-	-	-	-	-	-	-	-	-	-	-	-	-													
CO					-	-	-	-	-	-	-	-	-	-	-	-	-													
2 Regional Offices					23,661	12,235	35,896	33,031	6,988	9,703	6,985	9,355	33,031	-	-	-	-													
PS					20,436	10,802	31,238	29,028	6,135	8,250	6,134	8,509	29,028	-	-	-	-													
MOOE					2,864	1,270	4,134	3,403	853	853	851	846	3,403	-	-	-	-													
CO					361	163	524	600	-	600	-	-	600	-	-	-	-													
Subtotal, Gen. Mngt & Supervision					23,661	12,235	35,896	33,031	6,988	9,703	6,985	9,355	33,031	-	-	-	-													
PS					20,436	10,802	31,238	29,028	6,135	8,250	6,134	8,509	29,028	-	-	-	-													
MOOE					2,864	1,270	4,134	3,403	853	853	851	846	3,403	-	-	-	-													
CO					361	163	524	600	-	600	-	-	600	-	-	-	-													
b. Administration of Personnel Benefits					-	-	-	-	-	-	-	-	-	-	-	-	-													
1 Central Office					-	-	-	-	-	-	-	-	-	-	-	-	-													
PS					-	-	-	-	-	-	-	-	-	-	-	-	-													
2 Regional Offices					-	-	-	-	-	-	-	-	-	-	-	-	-													
PS					-	-	-	-	-	-	-	-	-	-	-	-	-													
Subtotal, Admin. Of Personnel Benefits					-	-	-	-	-	-	-	-	-	-	-	-	-													
PS					-	-	-	-	-	-	-	-	-	-	-	-	-													
Total, General Administration and Support					23,661	12,235	35,896	33,031	6,988	9,703	6,985	9,355	33,031	-	-	-	-													
PS					20,436	10,802	31,238	29,028	6,135	8,250	6,134	8,509	29,028	-	-	-	-													
MOOE					2,864	1,270	4,134	3,403	853	853	851	846	3,403	-	-	-	-													
CO					361	163	524	600	-	600	-	-	600	-	-	-	-													
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 - Dec	Estimate Oct 1 - Dec		COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative)					
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b.	Legal Services			-	-	-	-	-	-	-	-	-	-	-	-	-	-
			PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
c.	Monitoring of BuB Projects			39	676	715	-	-	-	-	-	-	-	-	-	-	-
			MOOE	39	676	715	-	-	-	-	-	-	-	-	-	-	-
d.	Computerization Program			30	754	784	-	-	-	-	-	-	-	-	-	-	-
			MOOE	30	59	89	-	-	-	-	-	-	-	-	-	-	-
			CO	-	695	695	-	-	-	-	-	-	-	-	-	-	-
Total, Support to Operations				69	1,430	1,499	-	-	-	-	-	-	-	-	-	-	-
			PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	69	735	804	-	-	-	-	-	-	-	-	-	-	-
			CO	-	695	695	-	-	-	-	-	-	-	-	-	-	-
III. OPERATIONS																	
OO 1: Employability of workers and competitiveness of MSMEs enhanced																	
Employment Facilitation Program																	
1. Promotion of Local Employment				443	262	705	-	-	-	-	-	-	-	-	-	-	-
			PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	443	262	705	-	-	-	-	-	-	-	-	-	-	-
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Youth Employability				50,213	33,102	83,315	41,173	497	17,294	17,293	6,089	41,173	-	-	-	-	-
	2.1	Special Program for Employment of Students (SPES)		31,063	11,197	42,260	41,173	497	17,294	17,293	6,089	41,173	-	-	-	-	-
			MOOE	31,063	11,197	42,260	41,173	497	17,294	17,293	6,089	41,173	-	-	-	-	-
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Regional Offices		31,063	11,197	42,260	41,173	497	17,294	17,293	6,089	41,173	-	-	-	-	-
			MOOE	31,063	11,197	42,260	41,173	497	17,294	17,293	6,089	41,173	-	-	-	-	-
	2.2	Government Internship Program (GIP)		19,067	21,722	40,789	-	-	-	-	-	-	-	-	-	-	-
			MOOE	19,067	21,722	40,789	-	-	-	-	-	-	-	-	-	-	-
		Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Regional Offices		19,067	21,722	40,789	-	-	-	-	-	-	-	-	-	-	-
			MOOE	19,067	21,722	40,789	-	-	-	-	-	-	-	-	-	-	-
	2.3	Jobstart Philippines Program		83	183	266	-	-	-	-	-	-	-	-	-	-	-
			MOOE	83	183	266	-	-	-	-	-	-	-	-	-	-	-
		Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Regional Offices		83	183	266	-	-	-	-	-	-	-	-	-	-	-
			MOOE	83	183	266	-	-	-	-	-	-	-	-	-	-	-

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program									
				Actual Jan 1	Estimate Oct 1	Dec		COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative L			
Subtotal, Youth Employability				50,213	33,102	83,315	41,173	497	17,294	17,293	6,089	41,173	-	-	-	-
MOOE				50,213	33,102	83,315	41,173	497	17,294	17,293	6,089	41,173	-	-	-	-
3. Job Search Assistance				1,380	3,144	4,524	570	141	144	144	141	570	-	-	-	-
3.1 Public Employment Service (PES)				1,380	3,144	4,524	570	141	144	144	141	570	-	-	-	-
MOOE				1,360	1,463	2,823	570	141	144	144	141	570	-	-	-	-
CO				20	1,681	1,701	-	-	-	-	-	-	-	-	-	
Central Office				-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE				-	-	-	-	-	-	-	-	-	-	-	-	
CO				-	-	-	-	-	-	-	-	-	-	-	-	
Regional Offices				1,380	3,144	4,524	570	141	144	144	141	570	-	-	-	-
MOOE				1,360	1,463	2,823	570	141	144	144	141	570	-	-	-	-
CO				20	1,681	1,701	-	-	-	-	-	-	-	-	-	-
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				-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE				-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office				-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE				-	-	-	-	-	-	-	-	-	-	-	-	-
3.5 PhilJobNet				-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE				-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office				-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE				-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total, Job Search Assistance				1,380	3,144	4,524	570	141	144	144	141	570	-	-	-	-
MOOE				1,360	1,463	2,823	570	141	144	144	141	570	-	-	-	-
CO				20	1,681	1,701	-	-	-	-	-	-	-	-	-	-
4. National Skills Registry System (NSRS)				150	1,297	1,447	-	-	-	-	-	-	-	-	-	-
MOOE				150	1,297	1,447	-	-	-	-	-	-	-	-	-	-
CO				-	-	-	-	-	-	-	-	-	-	-	-	-

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program													
				Actual Jan 1	Estimate Oct 1-Dec			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative L							
			Central Office																	
			MOOE																	
			Regional Offices	150	1,297	1,447														
			MOOE	150	1,297	1,447														
			CO	-	-	-														
			Total, Organizational Outcome 1	52,186	37,805	89,991	41,743	638	17,438	17,437	6,230	41,743	-	-	-	-	-	-	-	-
			PS	-	-	-														
			MOOE	52,166	36,124	88,290	41,743	638	17,438	17,437	6,230	41,743	-	-	-	-	-	-	-	-
			CO	20	1,681	1,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			4. Workers Organizations Development and Empowerment	765	871	1,636	1,086	265	281	276	264	1,086	-	-	-	-	-	-	-	-
			4.1 Registration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			4.2 Workers Organizations Development Program (WODP)	765	871	1,636	1,086	265	281	276	264	1,086	-	-	-	-	-	-	-	-
			MOOE	765	871	1,636	1,086	265	281	276	264	1,086	-	-	-	-	-	-	-	-
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Regional Offices	765	871	1,636	1,086	265	281	276	264	1,086	-	-	-	-	-	-	-	-
			MOOE	765	871	1,636	1,086	265	281	276	264	1,086	-	-	-	-	-	-	-	-
			4.3 Labor and Employment Education Services (LEES)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program										
				Actual Jan 1	Estimate Oct 1, Dec		COMPREHENSIVE RELEASE						FOR LATER RELEASE (Negative L				
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Subtotal, WODE	765	871	1,636	1,086	265	281	276	264	1,086	-	-	-	-	
			MOOE	765	871	1,636	1,086	265	281	276	264	1,086	-	-	-	-	
			5. Labor Laws Compliance	10,073	7,182	17,255	11,182	2,495	3,076	2,507	3,104	11,182	-	-	-	-	
			5.1 Labor Laws Compliance System (LLCS)	10,073	7,182	17,255	11,182	2,495	3,076	2,507	3,104	11,182	-	-	-	-	
			PS	7,333	3,534	10,867	7,586	1,595	2,162	1,597	2,232	7,586	-	-	-	-	
			MOOE	2,740	3,463	6,203	3,596	900	914	910	872	3,596	-	-	-	-	
			CO	-	185	185	-	-	-	-	-	-	-	-	-	-	
			Regional Offices	10,073	7,182	17,255	11,182	2,495	3,076	2,507	3,104	11,182	-	-	-	-	
			PS	7,333	3,534	10,867	7,586	1,595	2,162	1,597	2,232	7,586	-	-	-	-	
			MOOE	2,740	3,463	6,203	3,596	900	914	910	872	3,596	-	-	-	-	
			CO	-	185	185	-	-	-	-	-	-	-	-	-	-	
			5.2 Accreditation of OSH Personnel and Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Subtotal, Labor Laws Compliance	10,073	7,182	17,255	11,182	2,495	3,076	2,507	3,104	11,182	-	-	-	-	
			PS	7,333	3,534	10,867	7,586	1,595	2,162	1,597	2,232	7,586	-	-	-	-	
			MOOE	2,740	3,463	6,203	3,596	900	914	910	872	3,596	-	-	-	-	
			CO	-	185	185	-	-	-	-	-	-	-	-	-	-	
			6. Case Management	212	273	485	445	104	121	119	101	445	-	-	-	-	
			6.1 Conciliation-Mediation	212	273	485	445	104	121	119	101	445	-	-	-	-	
			MOOE	212	273	485	445	104	121	119	101	445	-	-	-	-	
			Regional Offices	212	273	485	445	104	121	119	101	445	-	-	-	-	
			MOOE	212	273	485	445	104	121	119	101	445	-	-	-	-	
			6.2 Adjudication of Labor Cases	-	-	-	-	-	-	-	-	-	-	-	-	-	
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Subtotal, Case Management	212	273	485	445	104	121	119	101	445	-	-	-	-	
			MOOE	212	273	485	445	104	121	119	101	445	-	-	-	-	
			Total, Organizational Outcome 2	11,050	8,326	19,376	12,713	2,864	3,478	2,902	3,469	12,713	-	-	-	-	
			PS	7,333	3,534	10,867	7,586	1,595	2,162	1,597	2,232	7,586	-	-	-	-	
			MOOE	3,717	4,607	8,324	5,127	1,269	1,316	1,305	1,237	5,127	-	-	-	-	
			CO	-	185	185	-	-	-	-	-	-	-	-	-	-	
			OO 3: Social protection for vulnerable workers strengthened														
			Workers Protection and Welfare Program														

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program									
				Actual Jan 1	Estimate Oct 1, Dec			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative)			
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				66,883	66,058	132,941	28,307	2,878	11,320	11,320	2,789	28,307	-	-	-	
3.1 DOLE Integrated and Emergency Employment Program (DILEEP)																
3.1.1 DOLE Integrated Livelihood Program (DILP)				28,717	40,028	68,745	28,307	2,878	11,320	11,320	2,789	28,307	-	-	-	
MOOE				28,717	40,028	68,745	28,307	2,878	11,320	11,320	2,789	28,307	-	-	-	
Central Office				-	-	-	-	-	-	-	-	-	-	-	-	
MOOE				-	-	-	-	-	-	-	-	-	-	-	-	
Regional Offices				28,717	40,028	68,745	28,307	2,878	11,320	11,320	2,789	28,307	-	-	-	
MOOE				28,717	40,028	68,745	28,307	2,878	11,320	11,320	2,789	28,307	-	-	-	
3.1.2 Tulung Pangnanapuna sa Atang Disadvantaged/Displaced (TUPAD) Workers Program				33,692	13,280	46,972	-	-	-	-	-	-	-	-	-	
MOOE				33,692	13,280	46,972	-	-	-	-	-	-	-	-	-	
Central Office				-	-	-	-	-	-	-	-	-	-	-	-	
MOOE				-	-	-	-	-	-	-	-	-	-	-		
Regional Offices				33,692	13,280	46,972	-	-	-	-	-	-	-	-		
MOOE				33,692	13,280	46,972	-	-	-	-	-	-	-	-		
Subtotal, DILEEP				62,409	53,308	115,717	28,307	2,878	11,320	11,320	2,789	28,307	-	-	-	
MOOE				62,409	53,308	115,717	28,307	2,878	11,320	11,320	2,789	28,307	-	-	-	
3.2 Adjustment Measures Program (AMP)				4,474	12,750	17,224	-	-	-	-	-	-	-	-	-	
MOOE				4,474	12,750	17,224	-	-	-	-	-	-	-	-		
Central Office				-	-	-	-	-	-	-	-	-	-	-		
MOOE				-	-	-	-	-	-	-	-	-	-			
- Regular				-	-	-	-	-	-	-	-	-	-			
- TUPAD				-	-	-	-	-	-	-	-	-	-			
- KSA				-	-	-	-	-	-	-	-	-				
- K to 12				-	-	-	-	-	-	-	-	-				
Regional Offices				4,474	12,750	17,224	-	-	-	-	-	-	-			
MOOE				4,474	12,750	17,224	-	-	-	-	-	-				
- Regular				4,009	10,537	14,546	-	-	-	-	-	-				
- Sintax				-	1,300	1,300	-	-	-	-	-	-				
- K to 12				465	913	1,378	-	-	-	-	-	-				

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program									
				Actual Jan 1	Estimate Oct 1, Dec			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative)			
Subtotal, Livelihood and Emergency Employment				66,883	66,058	132,941	28,307	2,878	11,320	11,320	2,789	28,307	-	-	-	-
MOOE				66,883	66,058	132,941	28,307	2,878	11,320	11,320	2,789	28,307	-	-	-	-
4. Welfare Services				1,625	288	1,913	5,245	1,102	1,511	1,150	1,482	5,245	-	-	-	-
4.1 Child Labor Prevention and Elimination Program (CLPEP)				-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE				-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office				-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE				-	-	-	-	-	-	-	-	-	-	-	-	-
4.2 Family Welfare Program and Kasambahay Program				1,625	288	1,913	5,245	1,102	1,511	1,150	1,482	5,245	-	-	-	-
PS				1,390	-	1,390	4,890	1,039	1,391	1,036	1,424	4,890	-	-	-	-
MOOE				235	288	523	355	63	120	114	58	355	-	-	-	-
Regional Offices				1,625	288	1,913	5,245	1,102	1,511	1,150	1,482	5,245	-	-	-	-
PS				1,390	-	1,390	4,890	1,039	1,391	1,036	1,424	4,890	-	-	-	-
MOOE				235	288	523	355	63	120	114	58	355	-	-	-	-
4.3 On-site Welfare Services for OFWs				-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE				-	-	-	-	-	-	-	-	-	-	-	-	
FE				-	-	-	-	-	-	-	-	-	-	-	-	
CO				-	-	-	-	-	-	-	-	-	-	-	-	
Total, Welfare Services				1,625	288	1,913	5,245	1,102	1,511	1,150	1,482	5,245	-	-	-	-
PS				1,390	-	1,390	4,890	1,039	1,391	1,036	1,424	4,890	-	-	-	-
MOOE				235	288	523	355	63	120	114	58	355	-	-	-	-
FE				-	-	-	-	-	-	-	-	-	-	-	-	-
CO				-	-	-	-	-	-	-	-	-	-	-	-	
5. Reintegration Services for OFW Returnees				1,488	6,420	7,908	-	-	-	-	-	-	-	-	-	-
PS				-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE				1,488	6,420	7,908	-	-	-	-	-	-	-	-	-	-
6. Emergency Repatriation Program				-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE				-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Organizational Outcome 3				69,996	72,766	142,762	33,552	3,980	12,831	12,470	4,271	33,552	-	-	-	-
PS				1,390	-	1,390	4,890	1,039	1,391	1,036	1,424	4,890	-	-	-	-
MOOE				68,606	72,766	141,372	28,662	2,941	11,440	11,434	2,847	28,662	-	-	-	-
FE				-	-	-	-	-	-	-	-	-	-	-	-	-
CO				-	-	-	-	-	-	-	-	-	-	-	-	
Total, Operations				133,232	118,897	252,129	88,008	7,482	33,747	32,809	13,970	88,008	-	-	-	-
PS				8,723	3,534	12,257	12,476	2,634	3,553	2,633	3,656	12,476	-	-	-	-
MOOE				124,489	113,497	237,986	75,532	4,848	30,194	30,176	10,314	75,532	-	-	-	-
FE				-	-	-	-	-	-	-	-	-	-	-	-	-
CO				20	1,866	1,886	-	-	-	-	-	-	-	-	-	
Total, Specific Budget for NGAs				156,962	132,562	289,524	121,039	14,470	43,450	39,794	23,325	121,039	-	-	-	-
PS				29,159	14,336	43,495	41,504	8,769	11,803	8,767	12,165	41,504	-	-	-	-

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program									
				Actual Jan - Dec	Estimate Oct 1 - Dec			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative)			
MOOE				127,422	115,502	242,924	78,935	5,701	31,047	31,027	11,160	78,935	-	-	-	-
FE				-	-	-	-	-	-	-	-	-	-	-	-	-
CO				381	2,724	3,105	600	-	600	-	-	600	-	-	-	-
B. Automatic Appropriations																
GENERAL ADMINISTRATION & SUPPORT																
a.	General Management and Supervision			1,923	887	2,810	2,671	668	668	668	667	2,671	-	-	-	-
	1	Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-
		RLIP		-	-	-	-	-	-	-	-	-	-	-	-	-
	2	Regional Offices		1,923	887	2,810	2,671	668	668	668	667	2,671	-	-	-	-
		RLIP		1,923	887	2,810	2,671	668	668	668	667	2,671	-	-	-	-
Total, General Administration and Support				1,923	887	2,810	2,671	668	668	668	667	2,671	-	-	-	-
		RLIP		1,923	887	2,810	2,671	668	668	668	667	2,671	-	-	-	-
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		729	282	1,011	714	179	179	179	177	714	-	-	-	-
	5.1	Labor Laws Compliance System (LLCS)		729	282	1,011	714	179	179	179	177	714	-	-	-	-
		RLIP		729	282	1,011	714	179	179	179	177	714	-	-	-	-
		Regional Offices		729	282	1,011	714	179	179	179	177	714	-	-	-	-

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program									
				Actual Jan - Dec	Estimate Oct 1 - Dec			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative)			
			RLIP	729	282	1,011	714	179	179	179	177	714	-	-	-	-
Total, Organizational Outcome 2				729	282	1,011	714	179	179	179	177	714	-	-	-	-
			RLIP	729	282	1,011	714	179	179	179	177	714	-	-	-	-
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	-	-	-	457	114	115	114	114	457	-	-	-	-
			4.2 Family Welfare Program and Kasambahay Program	-	-	-	457	114	115	114	114	457	-	-	-	-
			RLIP	-	-	-	457	114	115	114	114	457	-	-	-	-
			Regional Offices	-	-	-	457	114	115	114	114	457	-	-	-	-
			RLIP	-	-	-	457	114	115	114	114	457	-	-	-	-
			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				-	-	-	457	114	115	114	114	457	-	-	-	-
			RLIP	-	-	-	457	114	115	114	114	457	-	-	-	-
Total, Operations				729	282	1,011	1,171	293	294	293	291	1,171	-	-	-	-
			RLIP	729	282	1,011	1,171	293	294	293	291	1,171	-	-	-	-
Total, Automatic Appropriations				2,652	1,169	3,821	3,842	961	962	961	958	3,842	-	-	-	-
Verification Fee Program				-	-	-	-	-	-	-	-	-	-	-	-	-
			PS	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-
C. Special Purpose Fund				2,106	-	2,106	-	-	-	-	-	-	-	-	-	-
			PS	2,106	-	2,106	-	-	-	-	-	-	-	-	-	-
			Miscellaneous Personnel Benefit Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
			Pension and Gratuity Fund	2,106	-	2,106	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-
			Natl. Disaster Risk Reduction & Mngt. Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
			Contingent Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
Grandtotal				161,720	133,731	295,451	124,881	15,431	44,412	40,755	24,283	124,881	-	-	-	-

Program/Project/Activity	Current Year's Obligations		Budget Year Obligation Program		
	Actual Jan 1 -	Estimate Oct 1 - Dec 31		COMPREHENSIVE RELEASE	FOR LATER RELEASE (Negative)
Prepared by: _____ GRACE Q. POQUIZ BUDGET OFFICER Date:			Approved by: _____ MANUEL C. ROLDAN HEAD OF OFFICE Date:		

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