SEO No. 1

Department : Department of Labor and Employment
Agency : Office of the Secretary
Operating Unit : Regional Office No. 1
Organization Code : 100010000000

FY 2021 : Financial Plan
(In Thousand Pesos)

Program/Activity/Project	Current Year's Obligations			Budget Year Obligation Program										
					FOR COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
	Actual Jan. 1 Sept. 30	Estimate Oct 1 - Dec 31	Total	Total	Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal
A. Specific Budget for NGAs														
GENERAL ADMINISTRATION & SUPPORT														
a. General Management and Supervision	32,210	17,664	49,773	46,886	11,323	14,301	10,866	9,116	45,606	-	-	-	-	-
2 Regional Offices	32,210	17,664	49,773	46,886	11,323	14,301	10,866	9,116	45,606	-	-	-	-	-
PS	26,463	16,121	42,584	39,923	9,431	12,336	9,216	8,939	39,923	-	-	-	-	-
Region 1	26,463	16,121	42,584	39,923	9,431	12,336	9,216	8,939	39,923					-
MOOE	4,420	1,410	5,830	6,963	1,892	2,066	1,650	777	6,383	-	-	-	-	-
Region 1	4,420	1,410	5,830	6,963	1,892	2,066	1,650	777	6,383					-
CO	1,346	6	1,360	-	-	-	-	-	-	-	-	-	-	-
Region 1	1,346	6	1,360	-					-					-
Subtotal, Gen. Mngt & Supervision	32,210	17,664	49,773	46,886	11,323	14,301	10,866	9,116	45,606	-	-	-	-	-
PS	26,463	16,121	42,584	39,923	9,431	12,336	9,216	8,939	39,923	-	-	-	-	-
MOOE	4,420	1,410	5,830	6,963	1,892	2,066	1,650	777	6,383	-	-	-	-	-
CO	1,346	6	1,360	-	-	-	-	-	-	-	-	-	-	-
b. Administration of Personnel Benefits	-	97	97	-	-	-	-	-	-	-	-	-	-	-
2 Regional Offices	-	97	97	-	-	-	-	-	-	-	-	-	-	-
PS	-	97	97	-	-	-	-	-	-	-	-	-	-	-
Region 1		97	97	-					-					-
Subtotal, Admin. Of Personnel Benefits	-	97	97	-	-	-	-	-	-	-	-	-	-	-
PS	-	97	97	-	-	-	-	-	-	-	-	-	-	-
Total, General Administration and Support	32,210	17,662	49,870	46,886	11,323	14,301	10,866	9,116	45,606	-	-	-	-	-
PS	26,463	16,220	42,681	39,923	9,431	12,336	9,216	8,939	39,923	-	-	-	-	-
MOOE	4,420	1,410	5,830	6,963	1,892	2,066	1,650	777	6,383	-	-	-	-	-
CO	1,346	6	1,360	-	-	-	-	-	-	-	-	-	-	-
II SUPPORT TO OPERATIONS														
a. Attendance to local, regional, international conferences and international conferences and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland.	-	-	-	-	-	-	-	-	-	-	-	-	-	-

MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Legal Services			-	-	-	-	-	-	-	-	-	-	-	-
PS			-	-					-					-
MOOE			-	-					-					-
CO			-	-					-					-
c. Monitoring of Bell Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 1			-	-					-					-
d. Computerization Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 1			-	-					-					-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 1			-	-					-					-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 1			-	-					-					-
CO			-	-					-					-
2. Youth Employability	242	12,700	13,000	13,000	103	1,030	9,072	1,029	11,000	-	-	-	-	-
2.1 Special Program for Employment of Students (SPES)	242	12,700	13,000	13,000	103	1,030	9,072	1,029	11,000	-	-	-	-	-
MOOE	242	12,700	13,000	13,000	103	1,030	9,072	1,029	11,000	-	-	-	-	-
Regional Offices	242	12,700	13,000	13,000	103	1,030	9,072	1,029	11,000	-	-	-	-	-
MOOE	242	12,700	13,000	13,000	103	1,030	9,072	1,029	11,000	-	-	-	-	-
Region 1	242	12,700	13,000	13,000	103	1,030	9,072	1,029	11,000					-
2.2 Government Internship Program (GIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 1			-	-					-					-

2.3 Jobstart Philippines Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE														
CO														
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 1			-	-					-					
Subtotal, 2. Youth Employability	242	12,758	13,000	13,000	163	1,836	9,072	1,928	13,000	-	-	-	-	-
MOOE	242	12,758	13,000	13,000	163	1,836	9,072	1,928	13,000	-	-	-	-	-
Regional Offices	242	12,758	13,000	13,000	163	1,836	9,072	1,928	13,000	-	-	-	-	-
Region 1	242	12,758	13,000	13,000	163	1,836	9,072	1,928	13,000	-	-	-	-	-
3. Job Search Assistance	762	761	1,513	750	172	240	221	117	700	-	-	-	-	-
3.1 Public Employment Service (PES)	762	761	1,513	750	172	240	221	117	700	-	-	-	-	-
MOOE	762	761	1,513	750	172	240	221	117	700	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	762	761	1,513	750	172	240	221	117	700	-	-	-	-	-
MOOE	762	761	1,513	750	172	240	221	117	700	-	-	-	-	-
Region 1	762	761	1,513	750	172	240	221	117	700					
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 1			-	-										
3.2 Labor Market Information (LMI)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			-	-					-					-
CO			-	-					-					-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE														
CO														
3.3 Career Guidance Employment Coaching (CGEC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 1			-	-					-					-
3.4 Job Fairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-						-					-
Region 1			-	-					-					-
CO			-	-										
3.3 PhilJobNet	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			-	-					-					
CO														
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE														
CO														
Sub-total, 3. Job Search Assistance	762	761	1,513	760	172	240	221	117	760	-	-	-	-	-
MOOE	762	761	1,513	760	172	240	221	117	760	-	-	-	-	-
Regional Offices	762	761	1,513	760	172	240	221	117	760	-	-	-	-	-
Region 1	762	761	1,513	760	172	240	221	117	760	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 13	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. National Skills Registry System (NSRS)	200	297	500	-	-	-	-	-	-	-	-	-	-	-
MOOE	200	297	500	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	200	297	500	-	-	-	-	-	-	-	-	-	-	-
MOOE	200	297	500	-	-	-	-	-	-	-	-	-	-	-
Region 1	200	297	500	-					-					-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 1			-	-					-					-
Total, Organizational Outcome 1	1,273	13,806	15,079	13,760	336	2,078	9,203	2,046	13,760	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	1,273	13,806	15,079	13,760	336	2,078	9,203	2,046	13,760	-	-	-	-	-
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			-	-					-					-
CO														

2. Promotion of Rights at Work and Labor Standards	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS			-	-					-					-
MOOE			-	-					-					-
CO			-	-					-					-
3. Tripartism and Social Dialogue	-	16	16	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	16	16	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	16	16	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	16	16	-	-	-	-	-	-	-	-	-	-	-
Region 1		16	16	-					-					-
4. Workers Organizations Development and Empowerment	93	80	161	133	-	133	-	-	133	-	-	-	-	-
4.1 Registration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			-	-					-					-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE														
4.2 Workers Organizations Development Program (WODP)	93	40	133	133	-	133	-	-	133	-	-	-	-	-
MOOE	93	40	133	133	-	133	-	-	133	-	-	-	-	-
Regional Offices	93	40	133	133	-	133	-	-	133	-	-	-	-	-
MOOE	93	40	133	133	-	133	-	-	133	-	-	-	-	-
Region 1	93	40	133	133		133			133					-
4.3 Labor and Employment Education Services (LEES)	-	20	20	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	20	20	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			-	-					-					-
Regional Offices	-	20	20	-	-	-	-	-	-	-	-	-	-	-
MOOE														
Region 1	-	20	20											
Subtotal, 4. WODE	93	80	161	133	-	133	-	-	133	-	-	-	-	-
MOOE	93	80	161	133	-	133	-	-	133	-	-	-	-	-
Regional Offices	93	80	161	133	-	133	-	-	133	-	-	-	-	-
Region 1	93	80	161	133	-	133	-	-	133	-	-	-	-	-
5. Labor Laws Compliance	5,012	6,271	16,183	16,000	3,870	5,230	3,513	3,461	16,000	-	-	-	-	-
5.1 Labor Laws Compliance System (LLCS)	5,012	6,271	16,183	16,000	3,870	5,230	3,513	3,461	16,000	-	-	-	-	-

PS	8,404	3,184	11,588	12,330	2,796	3,753	2,796	2,986	12,330	-	-	-	-	-
MOOE	1,608	3,117	4,626	3,750	1,082	1,486	717	486	3,750	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	9,912	6,271	16,183	16,080	3,878	5,239	3,513	3,461	16,080	-	-	-	-	-
PS	8,404	3,184	11,588	12,330	2,796	3,753	2,796	2,986	12,330	-	-	-	-	-
Region 1	8,404	3,184	11,588	12,330	2,796	3,753	2,796	2,986	12,330					
MOOE	1,608	3,117	4,626	3,750	1,082	1,486	717	486	3,750	-	-	-	-	-
Region 1	1,608	3,117	4,626	3,750	1,082	1,486	717	486	3,750					
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 1			-	-					-					
5.2 Accreditation of OSH Personnel and Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			-	-					-					
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE														
Subtotal, 5. Labor Laws Compliance	9,912	6,271	16,183	16,080	3,878	5,239	3,513	3,461	16,080	-	-	-	-	-
PS	8,404	3,184	11,588	12,330	2,796	3,753	2,796	2,986	12,330	-	-	-	-	-
Regional Offices	8,404	3,184	11,588	12,330	2,796	3,753	2,796	2,986	12,330	-	-	-	-	-
Region 1	8,404	3,184	11,588	12,330	2,796	3,753	2,796	2,986	12,330					
MOOE	1,608	3,117	4,626	3,750	1,082	1,486	717	486	3,750	-	-	-	-	-
Regional Offices	1,608	3,117	4,626	3,750	1,082	1,486	717	486	3,750	-	-	-	-	-
Region 1	1,608	3,117	4,626	3,750	1,082	1,486	717	486	3,750	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6. Case Management	326	88	414	414	102	136	119	60	414	-	-	-	-	-
6.1 Conciliation-Mediation	326	88	414	414	102	136	119	60	414	-	-	-	-	-
MOOE	326	88	414	414	102	136	119	60	414	-	-	-	-	-
Regional Offices	326	88	414	414	102	136	119	60	414	-	-	-	-	-
MOOE	326	88	414	414	102	136	119	60	414					
Region 1	326	88	414	414	102	136	119	60	414					
6.2 Adjudication of Labor Cases	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-					-					
Region 1			-	-										
Subtotal, 6. Case Management	326	88	414	414	102	136	119	60	414	-	-	-	-	-
MOOE	326	88	414	414	102	136	119	60	414	-	-	-	-	-
Regional Offices	326	88	414	414	102	136	119	60	414	-	-	-	-	-

Region 1	326	86	614	414	102	126	119	59	414	-	-	-	-	-
Total, Organizational Outcome 2	10,331	6,442	16,773	10,027	3,186	5,606	3,632	3,669	10,027	-	-	-	-	-
PS	8,404	3,194	11,598	12,336	2,798	2,703	2,798	2,995	12,336	-	-	-	-	-
MOOE	1,927	3,248	5,216	4,297	1,184	1,763	836	624	4,297	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GO 3: Social protection for vulnerable workers strengthened														
Workers Protection and Welfare Program														
1. Promotion of Rights and Welfare of Workers with Special Concerns	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office			-	-					-					-
PS			-	-					-					-
MOOE														-
	-	-	-	-					-					-
Regional Offices	-	-	-	-					-					-
MOOE			-	-					-					-
Region 1														-
			-	-					-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-					-
2. Promotion of International Labor Affairs			-	-					-					-
PS			-	-					-					-
MOOE			-	-					-					-
CO			-	-					-					-
3. Livelihood and Emergency Employment	200,717	42,307	302,024	17,843	3,424	9,236	151	-	17,313	-	-	-	-	-
3.1 DOLE Integrated and Emergency Employment Program (DILEEP)														
3.1.1 DOLE Integrated Livelihood Program (DILP)	15,200	863	16,063	15,313	8,300	6,763	151	-	15,313	-	-	-	-	-
MOOE	15,200	863	16,063	15,313	8,300	6,763	151	-	15,313	-	-	-	-	-
Regional Offices	15,200	863	16,063	15,313	8,300	6,763	151	-	15,313	-	-	-	-	-
MOOE	15,200	863	16,063	15,313	8,300	6,763	151	-	15,313	-	-	-	-	-
Region 1	15,200	863	16,063	15,313	8,300	6,763	151		15,313					
3.1.2.a DOLE Government Internship Program (GIP)	1,500	0	1,510	-	-	-	-	-	-	-	-	-	-	-
MOOE	1,500	0	1,510	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	1,500	0	1,510	-	-	-	-	-	-	-	-	-	-	-
MOOE	1,500	0	1,510	-	-	-	-	-	-	-	-	-	-	-
Region 1	1,500	0	1,510	-										
3.1.2.b Tulong Panghanapbuhay sa Ating Disadvantaged/Displaced (TUPAD)Workers Program / Government Internship Program	144,734	41,306	198,110	-	-	-	-	-	-	-	-	-	-	-
MOOE	144,734	41,306	198,110	-	-	-	-	-	-	-	-	-	-	-

Regional Offices	144,734	41,300	186,119	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	144,734	41,300	186,119	-	-	-	-	-	-	-	-	-	-	-	-
Region 1	144,734	41,300	186,119	-											
Subtotal, DILEEP	161,446	42,267	203,687	16,313	8,300	8,763	151	-	16,313	-	-	-	-	-	-
MOOE	161,446	42,267	203,687	16,313	8,300	8,763	151	-	16,313	-	-	-	-	-	-
3.2 Adjustment Measures Program (AMP)	96,277	60	96,327	2,500	26	2,476	-	-	2,500	-	-	-	-	-	-
MOOE	96,277	60	96,327	2,500	26	2,476	-	-	2,500	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Regular			-	-					-						-
- Sin Tax			-	-					-						-
- K to 12			-	-					-						-
- Covid-19 AMP (CAMP)			-	-					-						-
Regional Offices	96,277	60	96,327	2,500	26	2,476	-	-	2,500	-	-	-	-	-	-
MOOE	96,277	60	96,327	2,500	26	2,476	-	-	2,500	-	-	-	-	-	-
- TOTAL	96,277	60	96,327	2,500	26	2,476	-	-	2,500	-	-	-	-	-	-
Region 1	96,277	60	96,327	2,500	26	2,476	-	-	2,500	-	-	-	-	-	-
- Regular	130	-	130	-	-	-	-	-	-	-	-	-	-	-	-
Region 1	130	-	130	-					-						-
- Sin Tax	2,460	90	2,500	2,500	26	2,476	-	-	2,500	-	-	-	-	-	-
Region 1	2,460	90	2,500	2,500	26	2,476			2,500						-
- K to 12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 1			-	-					-						-
- Covid-19 AMP	93,687	-	93,687	-	-	-	-	-	-	-	-	-	-	-	-
Region 1	93,687		93,687	-					-						-
Subtotal, 3. Livelihood and Emergency Employment	266,717	42,367	302,024	17,813	8,424	9,239	151	-	17,813	-	-	-	-	-	-
MOOE	266,717	42,367	302,024	17,813	8,424	9,239	151	-	17,813	-	-	-	-	-	-
Regional Offices	266,717	42,367	302,024	17,813	8,424	9,239	151	-	17,813	-	-	-	-	-	-
Region 1	266,717	42,367	302,024	17,813	8,424	9,239	151	-	17,813	-	-	-	-	-	-
4. Welfare Services	4,996	1,623	6,728	6,537	1,066	1,744	1,216	1,512	6,537	-	-	-	-	-	-
4.1 Child Labor Prevention and Elimination Program (CLPEP)	705	804	1,509	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	705	804	1,509	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	705	804	1,509	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	705	804	1,509	-					-						-
Region 1															
4.2 Family Welfare Program and Kasambahay Program	4,290	1,019	5,219	5,037	1,066	1,744	1,216	1,512	5,537	-	-	-	-	-	-
PS	3,968	859	4,727	5,045	1,066	1,436	1,052	1,452	5,045	-	-	-	-	-	-
MOOE	322	160	482	492	-	308	164	60	492	-	-	-	-	-	-

Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS														
MOOE														
Regional Offices	4,200	1,019	5,219	5,537	1,006	1,744	1,210	1,512	5,537	-	-	-	-	-
PS	3,000	950	4,727	5,046	1,006	1,430	1,002	1,402	5,046	-	-	-	-	-
Region 1	3,000	950	4,727	5,046	1,006	1,430	1,002	1,402	5,046					
MOOE	322	100	492	492	-	300	194	30	492	-	-	-	-	-
Region 1	322	100	492	492		300	194	30	492					
4.3 On-site Welfare Services for OFWs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS			-	-					-					-
MOOE			-	-					-					-
FE			-	-					-					-
CO			-	-					-					-
Total, 4. Welfare Services	4,500	1,023	5,723	5,537	1,006	1,744	1,210	1,512	5,537	-	-	-	-	-
PS	3,000	950	4,727	5,046	1,006	1,430	1,002	1,402	5,046	-	-	-	-	-
Regional Offices	3,000	950	4,727	5,046	1,006	1,430	1,002	1,402	5,046	-	-	-	-	-
Region 1	3,000	950	4,727	5,046	1,006	1,430	1,002	1,402	5,046					
MOOE	1,037	964	2,001	492	-	300	194	30	492	-	-	-	-	-
Regional Offices	1,037	964	2,001	492	-	300	194	30	492	-	-	-	-	-
Region 1	1,037	964	2,001	492	-	300	194	30	492					
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. Reintegration Services for OFW Returnees	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			-	-					-					-
Central	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices			-	-					-					-
Region 1			-	-					-					-
6. Emergency Repatriation Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			-	-					-					-
Total, Organizational Outcome 3	204,622	44,130	308,752	23,350	9,480	10,962	1,367	1,512	23,350	-	-	-	-	-
PS	3,000	950	4,727	5,046	1,006	1,430	1,002	1,402	5,046	-	-	-	-	-
MOOE	200,754	43,171	304,025	18,305	8,474	9,546	365	30	18,305	-	-	-	-	-
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations	276,226	64,376	340,004	63,727	13,064	18,064	14,232	7,067	63,727	-	-	-	-	-
PS	12,272	4,013	16,285	17,376	3,061	6,189	3,060	4,467	17,376	-	-	-	-	-

MOOE	213,964	60,305	324,318	34,352	8,543	13,376	10,434	2,000	36,282	-	-	-	-	-
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Specific Budget for NGAs	268,444	82,030	390,474	98,413	25,127	32,968	26,148	16,181	98,413	-	-	-	-	-
PS	38,726	20,244	64,964	56,686	13,292	17,824	13,976	12,904	56,686	-	-	-	-	-
MOOE	208,374	61,784	330,168	42,716	11,836	16,431	12,072	3,377	42,716	-	-	-	-	-
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	1,346	5	1,364	-	-	-	-	-	-	-	-	-	-	-
B. Automatic Appropriations														
GENERAL ADMINISTRATION & SUPPORT	906	(48)	938	3,842	948	948	948	798	3,842	-	-	-	-	-
a. General Management and Supervision	906	(48)	938	3,842	948	948	948	798	3,842	-	-	-	-	-
2 Regional Offices	906	(48)	938	3,842	948	948	948	798	3,842	-	-	-	-	-
RLIP	906	(48)	938	3,842	948	948	948	798	3,842					
Region 1	906	(48)	938	3,842	948	948	948	798	3,842	-	-	-	-	-
Total, General Administration and Support	906	(48)	938	3,842	948	948	948	798	3,842	-	-	-	-	-
RLIP														
I 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	280	-	280	1,162	291	291	291	289	1,162	-	-	-	-	-

5.1 Labor Laws Compliance System (LLCS)	200	-	200	1,102	201	201	201	200	1,102	-	-	-	-	-
RLIP	200	-	200	1,102	201	201	201	200	1,102	-	-	-	-	-
Regional Offices	200	-	200	1,102	201	201	201	200	1,102	-	-	-	-	-
RLIP	200	-	200	1,102	201	201	201	200	1,102	-	-	-	-	-
Region 1	200	-	200	1,102	201	201	201	200	1,102					-
Total, Organizational Outcome 2	200	-	200	1,102	201	201	201	200	1,102	-	-	-	-	-
RLIP	200	-	200	1,102	201	201	201	200	1,102	-	-	-	-	-
CO 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	130	-	130	466	117	117	117	116	466	-	-	-	-	-
4.2 Family Welfare Program and Kesamboay Program	130	-	130	466	117	117	117	116	466	-	-	-	-	-
RLIP	130	-	130	466	117	117	117	116	466	-	-	-	-	-
Regional Offices	130	-	130	466	117	117	117	116	466	-	-	-	-	-
RLIP	130	-	130	466	117	117	117	116	466					-
Region 1	130	-	130	466	117	117	117	116	466					-
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	130	-	130	466	117	117	117	116	466	-	-	-	-	-
RLIP	130	-	130	466	117	117	117	116	466	-	-	-	-	-
Total, Operations	410	-	410	1,628	408	408	408	404	1,628	-	-	-	-	-
RLIP	410	-	410	1,628	408	408	408	404	1,628	-	-	-	-	-
Total, Automatic Appropriations	1,200	(40)	1,160	6,270	1,360	1,360	1,360	1,302	6,170	-	-	-	-	-
Verification Fee Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS			-	-					-					-
MOOE			-	-					-					-
CO			-	-					-					-
C. Special Purpose Fund	66,830	122,336	189,166	-	-	-	-	-	-	-	-	-	-	-

PS		1,000	-	1,000	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Personnel Benefit Fund		1,000	-	1,000	-	-	-	-	-	-	-	-	-	-	-
	Regional Offices	1,000	-	1,000	-	-	-	-	-	-	-	-	-	-	-
	Region 1	1,000		1,000	-					-					-
Pension and Gratuity Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Region 1			-	-					-					-
MOOE		66,070	122,190	187,260	-	-	-	-	-	-	-	-	-	-	-
DOLE-AKAP (Bayanihan 1)		66,070	-	66,070	-	-	-	-	-	-	-	-	-	-	-
	Regional Offices	66,070	-	66,070	-	-	-	-	-	-	-	-	-	-	-
	Region 1	66,070	-	66,070	-					-					-
CAMP (Bayanihan 2 Fund)		-	63,490	63,490	-	-	-	-	-	-	-	-	-	-	-
	Regional Offices	-	63,490	63,490	-	-	-	-	-	-	-	-	-	-	-
	Region 1		63,490	63,490	-					-					-
TUPAD (Bayanihan 2 Fund)		-	58,000	58,000	-	-	-	-	-	-	-	-	-	-	-
	Regional Offices	-	58,000	58,000	-	-	-	-	-	-	-	-	-	-	-
	Region 1		58,000	58,000	-					-					-
AKAP (Bayanihan 2 Fund)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Region 1			-	-					-					-
AMP- Tourism (Bayanihan 1 Fund)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Region 1			-	-					-					-
AMP- Talisay (Bayanihan 2 Fund)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Region 1			-	-					-					-
AMP- [illegible] (Bayanihan 2 Fund)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Region 1			-	-					-					-
PS		-	48	48	-	-	-	-	-	-	-	-	-	-	-
RLIP		-	48	48	-	-	-	-	-	-	-	-	-	-	-
	Regional Offices	-	48	48	-	-	-	-	-	-	-	-	-	-	-
	Region 1		48	48	-					-					-
Grandtotal		376,070	204,320	580,390	104,683	20,483	34,111	20,444	17,208	104,683	-	-	-		-

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