BED No. 1

Department : Department of Labor and Employment
Agency : Office of the Secretary
Operating Unit : Regional Office No. 1
Organization Code : 160010000060

FY 2021 NEP 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	32,218	17,555	49,773	45,686	11,323	14,391	10,856	9,116	45,686	-	-	-	-	-
2 Regional Offices	32,218	17,555	49,773	45,686	11,323	14,391	10,856	9,116	45,686	-	-	-	-	-
PS	26,453	16,131	42,584	39,323	9,431	12,335	9,218	8,339	39,323	-	-	-	-	-
Region 1	26,453	16,131	42,584	39,323	9,431	12,335	9,218	8,339	39,323					-
MOOE	4,420	1,419	5,839	6,363	1,892	2,056	1,638	777	6,363	-	-	-	-	-
Region 1	4,420	1,419	5,839	6,363	1,892	2,056	1,638	777	6,363					-
CO	1,345	5	1,350	-	-	-	-	-	-	-	-	-	-	-
Region 1	1,345	5	1,350	-					-					-
Subtotal, Gen. Mngt & Supervision	32,218	17,555	49,773	45,686	11,323	14,391	10,856	9,116	45,686	-	-	-	-	-
PS	26,453	16,131	42,584	39,323	9,431	12,335	9,218	8,339	39,323	-	-	-	-	-
MOOE	4,420	1,419	5,839	6,363	1,892	2,056	1,638	777	6,363	-	-	-	-	-
CO	1,345	5	1,350	-	-	-	-	-	-	-	-	-	-	-
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	32,218	17,652	49,870	45,686	11,323	14,391	10,856	9,116	45,686	-	-	-	-	-
PS	26,453	16,228	42,681	39,323	9,431	12,335	9,218	8,339	39,323	-	-	-	-	-
MOOE	4,420	1,419	5,839	6,363	1,892	2,056	1,638	777	6,363	-	-	-	-	-
CO	1,345	5	1,350	-	-	-	-	-	-	-	-	-	-	-
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 BuB 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	12,758	13,000	13,000	163	1,836	9,072	1,929	13,000	-	-	-	-	-
2.1 Special Program for Employment of Students (SPES)	242	12,758	13,000	13,000	163	1,836	9,072	1,929	13,000	-	-	-	-	-
MOOE	242	12,758	13,000	13,000	163	1,836	9,072	1,929	13,000	-	-	-	-	-
Regional Offices	242	12,758	13,000	13,000	163	1,836	9,072	1,929	13,000	-	-	-	-	-
MOOE	242	12,758	13,000	13,000	163	1,836	9,072	1,929	13,000	-	-	-	-	-
Region 1	242	12,758	13,000	13,000	163	1,836	9,072	1,929	13,000					-
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	1,929	13,000	-	-	-	-	-
MOOE	242	12,758	13,000	13,000	163	1,836	9,072	1,929	13,000	-	-	-	-	-
Regional Offices	242	12,758	13,000	13,000	163	1,836	9,072	1,929	13,000	-	-	-	-	-
Region 1	242	12,758	13,000	13,000	163	1,836	9,072	1,929	13,000	-	-	-	-	-
3. Job Search Assistance	762	751	1,513	750	172	240	221	117	750	-	-	-	-	-
3.1 Public Emloyment Service (PES)	762	751	1,513	750	172	240	221	117	750	-	-	-	-	-
MOOE	762	751	1,513	750	172	240	221	117	750	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	762	751	1,513	750	172	240	221	117	750	-	-	-	-	-
MOOE	762	751	1,513	750	172	240	221	117	750	-	-	-	-	-
Region 1	762	751	1,513	750	172	240	221	117	750					
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			-	-										
3.5 PhilJobNet	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			-	-					-					
CO														
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE														
CO														
Sub-total, 3. Job Search Assistance	762	751	1,513	750	172	240	221	117	750	-	-	-	-	-
MOOE	762	751	1,513	750	172	240	221	117	750	-	-	-	-	-
Regional Offices	762	751	1,513	750	172	240	221	117	750	-	-	-	-	-
Region 1	762	751	1,513	750	172	240	221	117	750	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 13	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. National Skills Registry System (NSRS)	269	297	566	-	-	-	-	-	-	-	-	-	-	-
MOOE	269	297	566	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	269	297	566	-	-	-	-	-	-	-	-	-	-	-
MOOE	269	297	566	-	-	-	-	-	-	-	-	-	-	-
Region 1	269	297	566	-					-					-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 1			-	-					-					-
Total, Organizational Outcome 1	1,273	13,806	15,079	13,750	335	2,076	9,293	2,046	13,750	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	1,273	13,806	15,079	13,750	335	2,076	9,293	2,046	13,750	-	-	-	-	-
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	68	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)	-	28	28	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	28	28	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			-	-					-					-
Regional Offices	-	28	28	-	-	-	-	-	-	-	-	-	-	-
MOOE														
Region 1	-	28	28											
Subtotal, 4. WODE	93	68	161	133	-	133	-	-	133	-	-	-	-	-
MOOE	93	68	161	133	-	133	-	-	133	-	-	-	-	-
Regional Offices	93	68	161	133	-	133	-	-	133	-	-	-	-	-
Region 1	93	68	161	133	-	133	-	-	133	-	-	-	-	-
5. Labor Laws Compliance	9,912	6,271	16,183	16,080	3,878	5,238	3,513	3,451	16,080	-	-	-	-	-
5.1 Labor Laws Compliance System (LLCS)	9,912	6,271	16,183	16,080	3,878	5,238	3,513	3,451	16,080	-	-	-	-	-

PS	8,404	3,154	11,558	12,330	2,796	3,753	2,796	2,985	12,330	-	-	-	-	-
MOOE	1,508	3,117	4,625	3,750	1,082	1,485	717	466	3,750	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	9,912	6,271	16,183	16,080	3,878	5,238	3,513	3,451	16,080	-	-	-	-	-
PS	8,404	3,154	11,558	12,330	2,796	3,753	2,796	2,985	12,330	-	-	-	-	-
Region 1	8,404	3,154	11,558	12,330	2,796	3,753	2,796	2,985	12,330					-
MOOE	1,508	3,117	4,625	3,750	1,082	1,485	717	466	3,750	-	-	-	-	-
Region 1	1,508	3,117	4,625	3,750	1,082	1,485	717	466	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	5,238	3,513	3,451	16,080	-	-	-	-	-
PS	8,404	3,154	11,558	12,330	2,796	3,753	2,796	2,985	12,330	-	-	-	-	-
Regional Offices	8,404	3,154	11,558	12,330	2,796	3,753	2,796	2,985	12,330	-	-	-	-	-
Region 1	8,404	3,154	11,558	12,330	2,796	3,753	2,796	2,985	12,330	-	-	-	-	-
MOOE	1,508	3,117	4,625	3,750	1,082	1,485	717	466	3,750	-	-	-	-	-
Regional Offices	1,508	3,117	4,625	3,750	1,082	1,485	717	466	3,750	-	-	-	-	-
Region 1	1,508	3,117	4,625	3,750	1,082	1,485	717	466	3,750	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6. Case Management	326	88	414	414	102	135	119	58	414	-	-	-	-	-
6.1 Conciliation-Mediation	326	88	414	414	102	135	119	58	414	-	-	-	-	-
MOOE	326	88	414	414	102	135	119	58	414	-	-	-	-	-
Regional Offices	326	88	414	414	102	135	119	58	414	-	-	-	-	-
MOOE	326	88	414	414	102	135	119	58	414	-	-	-	-	-
Region 1	326	88	414	414	102	135	119	58	414					-
6.2 Adjudication of Labor Cases	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-					-					-
Region 1			-	-										
Subtotal, 6. Case Management	326	88	414	414	102	135	119	58	414	-	-	-	-	-
MOOE	326	88	414	414	102	135	119	58	414	-	-	-	-	-
Regional Offices	326	88	414	414	102	135	119	58	414	-	-	-	-	-

Region 1	326	88	414	414	102	135	119	58	414	-	-	-	-	-
Total, Organizational Outcome 2	10,331	6,442	16,773	16,627	3,980	5,506	3,632	3,609	16,627	-	-	-	-	-
PS	8,404	3,154	11,558	12,330	2,796	3,753	2,796	2,985	12,330	-	-	-	-	-
MOOE	1,927	3,288	5,215	4,297	1,184	1,753	836	624	4,297	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS			-	-					-					-
MOOE			-	-					-					-
Regional Offices	-	-	-	-					-					-
MOOE	-	-	-	-					-					-
Region 1			-	-					-					-
CO			-	-					-					-
2. Promotion of International Labor Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS			-	-					-					-
MOOE			-	-					-					-
CO			-	-					-					-
3. Livelihood and Emergency Employment	259,717	42,907	302,624	17,813	8,424	9,238	151	-	17,813	-	-	-	-	-
3.1 DOLE Integrated and Emergency Employment Program (DILEEP)														
3.1.1 DOLE Integrated Livelihood Program (DILP)	15,200	863	16,063	15,313	8,399	6,763	151	-	15,313	-	-	-	-	-
MOOE	15,200	863	16,063	15,313	8,399	6,763	151	-	15,313	-	-	-	-	-
Regional Offices	15,200	863	16,063	15,313	8,399	6,763	151	-	15,313	-	-	-	-	-
MOOE	15,200	863	16,063	15,313	8,399	6,763	151	-	15,313	-	-	-	-	-
Region 1	15,200	863	16,063	15,313	8,399	6,763	151		15,313					
3.1.2.a DOLE Government Internship Program (GIP)	1,506	9	1,515	-	-	-	-	-	-	-	-	-	-	-
MOOE	1,506	9	1,515	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	1,506	9	1,515	-	-	-	-	-	-	-	-	-	-	-
MOOE	1,506	9	1,515	-	-	-	-	-	-	-	-	-	-	-
Region 1	1,506	9	1,515	-					-					
3.1.2.b Tulong Panghanapbuhay sa Ating Disadvantaged/Displaced (TUPAD)Workers Program / Government Internship Program	144,734	41,385	186,119	-	-	-	-	-	-	-	-	-	-	-
MOOE	144,734	41,385	186,119	-	-	-	-	-	-	-	-	-	-	-

Regional Offices	144,734	41,385	186,119	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	144,734	41,385	186,119	-	-	-	-	-	-	-	-	-	-	-	-
Region 1	144,734	41,385	186,119	-											
Subtotal, DILEEP	161,440	42,257	203,697	15,313	8,399	6,763	151	-	15,313	-	-	-	-	-	-
MOOE	161,440	42,257	203,697	15,313	8,399	6,763	151	-	15,313	-	-	-	-	-	-
3.2 Adjustment Measures Program (AMP)	98,277	50	98,327	2,500	25	2,475	-	-	2,500	-	-	-	-	-	-
MOOE	98,277	50	98,327	2,500	25	2,475	-	-	2,500	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Regular			-	-					-						-
- Sin Tax			-	-					-						-
- K to 12			-	-					-						-
- Covid-19 AMP (CAMP)			-	-					-						-
Regional Offices	98,277	50	98,327	2,500	25	2,475	-	-	2,500	-	-	-	-	-	-
MOOE	98,277	50	98,327	2,500	25	2,475	-	-	2,500	-	-	-	-	-	-
- TOTAL	98,277	50	98,327	2,500	25	2,475	-	-	2,500	-	-	-	-	-	-
Region 1	98,277	50	98,327	2,500	25	2,475	-	-	2,500	-	-	-	-	-	-
- Regular	130	-	130	-	-	-	-	-	-	-	-	-	-	-	-
Region 1	130	-	130	-					-						-
- Sin Tax	2,450	50	2,500	2,500	25	2,475	-	-	2,500	-	-	-	-	-	-
Region 1	2,450	50	2,500	2,500	25	2,475			2,500						-
- K to 12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 1			-	-					-						-
- Covid-19 AMP	95,697	-	95,697	-	-	-	-	-	-	-	-	-	-	-	-
Region 1	95,697		95,697	-					-						-
Subtotal, 3. Livelihood and Emergency Employment	259,717	42,307	302,024	17,813	8,424	9,238	151	-	17,813	-	-	-	-	-	-
MOOE	259,717	42,307	302,024	17,813	8,424	9,238	151	-	17,813	-	-	-	-	-	-
Regional Offices	259,717	42,307	302,024	17,813	8,424	9,238	151	-	17,813	-	-	-	-	-	-
Region 1	259,717	42,307	302,024	17,813	8,424	9,238	151	-	17,813	-	-	-	-	-	-
4. Welfare Services	4,905	1,823	6,728	5,537	1,065	1,744	1,216	1,512	5,537	-	-	-	-	-	-
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	4,200	1,019	5,219	5,537	1,065	1,744	1,216	1,512	5,537	-	-	-	-	-	-
PS	3,868	859	4,727	5,045	1,065	1,436	1,062	1,482	5,045	-	-	-	-	-	-
MOOE	332	160	492	492	-	308	154	30	492	-	-	-	-	-	-

Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS														
MOOE														
Regional Offices	4,206	1,019	5,219	5,537	1,065	1,744	1,216	1,512	5,537	-	-	-	-	-
PS	3,868	859	4,727	5,045	1,065	1,436	1,062	1,482	5,045	-	-	-	-	-
Region 1	3,868	859	4,727	5,045	1,065	1,436	1,062	1,482	5,045					
MOOE	332	160	492	492	-	308	154	30	492	-	-	-	-	-
Region 1	332	160	492	492		308	154	30	492					
4.3 On-site Welfare Services for OFWs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS			-	-					-					-
MOOE			-	-					-					-
FE			-	-					-					-
CO			-	-					-					-
Total, 4. Welfare Services	4,906	1,823	6,729	5,537	1,065	1,744	1,216	1,512	5,537	-	-	-	-	-
PS	3,868	859	4,727	5,045	1,065	1,436	1,062	1,482	5,045	-	-	-	-	-
Regional Offices	3,868	859	4,727	5,045	1,065	1,436	1,062	1,482	5,045	-	-	-	-	-
Region 1	3,868	859	4,727	5,045	1,065	1,436	1,062	1,482	5,045	-	-	-	-	-
MOOE	1,037	964	2,001	492	-	308	154	30	492	-	-	-	-	-
Regional Offices	1,037	964	2,001	492	-	308	154	30	492	-	-	-	-	-
Region 1	1,037	964	2,001	492	-	308	154	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	264,622	44,130	308,752	23,350	9,489	10,882	1,367	1,512	23,350	-	-	-	-	-
PS	3,868	859	4,727	5,045	1,065	1,436	1,062	1,482	5,045	-	-	-	-	-
MOOE	260,754	43,271	304,025	18,305	8,424	9,446	305	30	18,305	-	-	-	-	-
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations	276,226	64,378	340,604	53,727	13,804	18,564	14,292	7,067	53,727	-	-	-	-	-
PS	12,272	4,013	16,285	17,375	3,861	5,189	3,858	4,487	17,375					

MOOE	263,954	60,365	324,319	36,352	9,943	13,375	10,434	2,600	36,352	-	-	-	-	-
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Specific Budget for NGAs	308,444	82,030	390,474	99,413	25,127	32,955	26,148	16,183	99,413	-	-	-	-	-
PS	38,725	20,241	58,966	56,698	13,292	17,524	13,076	12,806	56,698	-	-	-	-	-
MOOE	268,374	61,784	330,158	42,715	11,835	15,431	12,072	3,377	42,715	-	-	-	-	-
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	1,345	5	1,350	-	-	-	-	-	-	-	-	-	-	-
B. Automatic Appropriations														
GENERAL ADMINISTRATION & SUPPORT														
a. General Management and Supervision	886	(48)	838	3,642	948	948	948	798	3,642	-	-	-	-	-
2 Regional Offices	886	(48)	838	3,642	948	948	948	798	3,642	-	-	-	-	-
RLIP	886	(48)	838	3,642	948	948	948	798	3,642	-	-	-	-	-
Region 1	886	(48)	838	3,642	948	948	948	798	3,642					-
Total, General Administration and Support	886	(48)	838	3,642	948	948	948	798	3,642	-	-	-	-	-
RLIP	886	(48)	838	3,642	948	948	948	798	3,642	-	-	-	-	-
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	280	-	280	1,162	291	291	291	289	1,162	-	-	-	-	-

5.1 Labor Laws Compliance System (LLCS)	280	-	280	1,162	291	291	291	289	1,162	-	-	-	-	-
RLIP	280	-	280	1,162	291	291	291	289	1,162	-	-	-	-	-
Regional Offices	280	-	280	1,162	291	291	291	289	1,162	-	-	-	-	-
RLIP	280	-	280	1,162	291	291	291	289	1,162	-	-	-	-	-
Region 1	280		280	1,162	291	291	291	289	1,162					-
Total, Organizational Outcome 2	280	-	280	1,162	291	291	291	289	1,162	-	-	-	-	-
RLIP	280	-	280	1,162	291	291	291	289	1,162	-	-	-	-	-
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	130	-	130	466	117	117	117	115	466	-	-	-	-	-
4.2 Family Welfare Program and Kasambahay Program	130	-	130	466	117	117	117	115	466	-	-	-	-	-
RLIP	130	-	130	466	117	117	117	115	466	-	-	-	-	-
Regional Offices	130	-	130	466	117	117	117	115	466	-	-	-	-	-
RLIP	130	-	130	466	117	117	117	115	466	-	-	-	-	-
Region 1	130	-	130	466	117	117	117	115	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	115	466	-	-	-	-	-
RLIP	130	-	130	466	117	117	117	115	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	1,296	(48)	1,248	6,270	1,356	1,356	1,356	1,202	6,270	-	-	-	-	-
Verification Fee Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS			-	-					-					-
MOOE			-	-					-					-
CO			-	-					-					-
C. Special Purpose Fund	66,930	122,338	189,268	-	-	-	-	-	-	-	-	-	-	-

PS	1,860	-	1,860	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Personnel Benefit Fund	1,860	-	1,860	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	1,860	-	1,860	-	-	-	-	-	-	-	-	-	-	-	-
Region 1	1,860		1,860	-					-						-
Pension and Gratuity Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 1			-	-					-						-
MOOE	65,070	122,290	187,360	-	-	-	-	-	-	-	-	-	-	-	-
DOLE-AKAP (Bayanihan 1)	65,070	-	65,070	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	65,070	-	65,070	-	-	-	-	-	-	-	-	-	-	-	-
Region 1	65,070	-	65,070	-					-						-
CAMP (Bayanihan 2 Fund)	-	63,490	63,490	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	63,490	63,490	-	-	-	-	-	-	-	-	-	-	-	-
Region 1		63,490	63,490	-					-						-
TUPAD (Bayanihan 2 Fund)	-	58,800	58,800	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	58,800	58,800	-	-	-	-	-	-	-	-	-	-	-	-
Region 1		58,800	58,800	-					-						-
AKAP (Bayanihan 2 Fund)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 1			-	-					-						-
AMP- Tourism (Bayanihan 2 Fund)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 1			-	-					-						-
AMP- Tabang (Bayanihan 2 Fund)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 1			-	-					-						-
AMP- xxx (Bayanihan 2 Fund)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 1			-	-					-						-
PS	-	48	48	-	-	-	-	-	-	-	-	-	-	-	-
RLIP	-	48	48	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	48	48	-	-	-	-	-	-	-	-	-	-	-	-
Region 1		48	48	-					-						-
Grandtotal	376,670	204,320	580,990	104,683	26,483	34,311	26,504	17,386	104,683	-	-	-	-	-	-

Prepared by:

VIOLETA DG. RAGASA
Administrative Officer V/Budget Officer

In Coordination with:

ALLEN E. NAVARRO
Planning Officer III

Approved by:

NATHANIEL V. LACAMBRA, CESO III
Regional Director