

FY 2021 GAA Financial Plan
 (In Thousand Pesos)

Program/Activity/Project	Current Year's Obligations			Budget Year Obligation Program										
	Actual Jan. 1 Sept. 30	Estimate Oct 1- Dec 31	Total	Total	FOR COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
					Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal
Sub-total, 3. Job Search Assistance	346	1,647	1,993	790	215	363	91	121	790	-	-	-	-	-
MOOE	346	1,647	1,993	790	215	363	91	121	790	-	-	-	-	-
4. National Skills Registry System (NSRS)	306	196	502	-	-	-	-	-	-	-	-	-	-	-
MOOE	306	196	502	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Organizational Outcome 1	6,699	11,470	18,169	16,198	623	1,605	9,850	4,120	16,198	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	6,699	11,470	18,169	16,198	623	1,605	9,850	4,120	16,198	-	-	-	-	-
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	-	15	15	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	15	15	-	-	-	-	-	-	-	-	-	-	-
4. Workers Organizations Development and Empowerment	18	441	459	459	47	139	152	121	459	-	-	-	-	-
4.1 Registration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2 Workers Organizations Development Program (WODP)	18	441	459	459	47	139	152	121	459	-	-	-	-	-
MOOE	18	441	459	459	47	139	152	121	459	-	-	-	-	-
4.3 Labor and Employment Education Services (LEES)	-	28	28	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	28	28	-	-	-	-	-	-	-	-	-	-	-
Subtotal, 4. WODE	18	441	459	459	47	139	152	121	459	-	-	-	-	-
MOOE	18	441	459	459	47	139	152	121	459	-	-	-	-	-
5. Labor Laws Compliance	3,554	3,190	6,744	7,204	1,200	1,616	1,308	3,080	7,204	-	-	-	-	-
5.1 Labor Laws Compliance System (LLCS)	3,554	3,190	6,744	7,204	1,200	1,616	1,308	3,080	7,204	-	-	-	-	-
PS	1,822	1,242	3,064	4,569	535	879	549	2,606	4,569	-	-	-	-	-
MOOE	1,732	1,948	3,680	2,635	665	737	759	474	2,635	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2 Accreditation of OSH Personnel and Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, 5. Labor Laws Compliance	3,554	3,190	6,744	7,204	1,200	1,616	1,308	3,080	7,204	-	-	-	-	-
PS	1,822	1,242	3,064	4,569	535	879	549	2,606	4,569	-	-	-	-	-
MOOE	1,732	1,948	3,680	2,635	665	737	759	474	2,635	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6. Case Management	370	401	771	770	210	204	165	191	770	-	-	-	-	-
6.1 Conciliation-Mediation	370	401	771	770	210	204	165	191	770	-	-	-	-	-
MOOE	370	401	771	770	210	204	165	191	770	-	-	-	-	-
6.2 Adjudication of Labor Cases	-	8	8	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	8	8	-	-	-	-	-	-	-	-	-	-	-
Subtotal, 6. Case Management	370	401	771	770	210	204	165	191	770	-	-	-	-	-
MOOE	370	401	771	770	210	204	165	191	770	-	-	-	-	-
Total, Organizational Outcome 2	3,942	4,047	7,989	8,433	1,457	1,959	1,625	3,392	8,433	-	-	-	-	-
PS	1,822	1,242	3,064	4,569	535	879	549	2,606	4,569	-	-	-	-	-
MOOE	2,120	2,805	4,925	3,864	922	1,080	1,076	786	3,864	-	-	-	-	-
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	271,583	38,798	310,381	72,200	7,883	19,024	27,923	17,370	72,200	-	-	-	-	-
3.1 DOLE Integrated and Emergency Employment Program (DILEEP)														
3.1.1 DOLE Integrated Livelihood Program (DILP)	57,041	17,200	74,241	72,200	7,883	19,024	27,923	17,370	72,200	-	-	-	-	-
MOOE	57,041	17,200	74,241	72,200	7,883	19,024	27,923	17,370	72,200	-	-	-	-	-

Department : Department of Labor and Employment
 Agency : Office of the Secretary
 Operating Unit : REGIONAL OFFICE NO. VIII
 Organization Code : 16001000000

BED No. 1


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 (In Thousand Pesos)


Program/Activity/Project	Current Year's Obligations			Budget Year Obligation Program											
	Actual Jan. 1 Sept. 30	Estimate Oct 1 - Dec 31	Total	Total	FOR COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
					Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal	
1. Promotion of Good Labor-Management Relations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RLIP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Promotion of Rights at Work and Labor Standards	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RLIP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. Labor Laws Compliance	55	-	55	434	60	60	60	254	434	-	-	-	-	-	-
5.1 Labor Laws Compliance System (LLCS)	55	-	55	434	60	60	60	254	434	-	-	-	-	-	-
RLIP	55	-	55	434	60	60	60	254	434	-	-	-	-	-	-
Total, Organizational Outcome 2	55	-	55	434	60	60	60	254	434	-	-	-	-	-	-
RLIP	55	-	55	434	60	60	60	254	434	-	-	-	-	-	-
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	86	-	86	495	99	99	99	198	495	-	-	-	-	-	-
4.2 Family Welfare Program and Kasambahay Program	86	-	86	495	99	99	99	198	495	-	-	-	-	-	-
RLIP	86	-	86	495	99	99	99	198	495	-	-	-	-	-	-
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	86	-	86	495	99	99	99	198	495	-	-	-	-	-	-
RLIP	86	-	86	495	99	99	99	198	495	-	-	-	-	-	-
Total, Operations	141	-	141	929	159	159	159	452	929	-	-	-	-	-	-
RLIP	141	-	141	929	159	159	159	452	929	-	-	-	-	-	-
Total, Automatic Appropriations	977	-	977	4,251	1,086	1,086	1,086	993	4,251	-	-	-	-	-	-
Verification Fee Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C. Special Purpose Fund	19,218	1,001	20,219	-	-	-	-	-	-	-	-	-	-	-	-
PS	373	1,001	1,374	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Personnel Benefit Fund	373	1,001	1,374	-	-	-	-	-	-	-	-	-	-	-	-
Pension and Gratuity Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	18,810	-	18,810	-	-	-	-	-	-	-	-	-	-	-	-
DOLE-AKAP (Bayanihan 1)	18,810	-	18,810	-	-	-	-	-	-	-	-	-	-	-	-
CAMP (Bayanihan 2 Fund)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TUPAD (Bayanihan 2 Fund)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AKAP (Bayanihan 2 Fund)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AMP- Tourism (Bayanihan 2 Fund)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AMP- Tabang (Bayanihan 2 Fund)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AMP- xxx (Bayanihan 2 Fund)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-
RLIP	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-
Grandtotal	344,910	67,098	412,008	149,559	22,065	37,797	51,598	37,499	149,559	-	-	-	-	-	-

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