

FY 2019 Financial Plan (BED No. 1)
(in thousands)

Program/Project/Activity	Current Year's Obligations			Budget Year Obligation Program											
	Actual Jan. 1- April 30	Estimate May 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	12,020	24,744	36,764	36,764	8,120	11,809	8,844	7,991	36,764	-	-	-	-	-	
1 Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS															
MOOE															
CO															
2 Regional Offices	12,020	24,744	36,764	36,764	8,120	11,809	8,844	7,991	36,764	-	-	-	-	-	
PS	10,347	22,218	32,565	32,565	7,031	10,398	7,918	7,218	32,565	-	-	-	-	-	
MOOE	1,673	2,526	4,199	4,199	1,089	1,411	926	773	4,199	-	-	-	-	-	
CO															
Subtotal, Gen. Mngt & Supervision	12,020	24,744	36,764	36,764	8,120	11,809	8,844	7,991	36,764	-	-	-	-	-	
PS	10,347	22,218	32,565	32,565	7,031	10,398	7,918	7,218	32,565	-	-	-	-	-	
MOOE	1,673	2,526	4,199	4,199	1,089	1,411	926	773	4,199	-	-	-	-	-	
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	12,020	24,744	36,764	36,764	8,120	11,809	8,844	7,991	36,764	-	-	-	-	-	
PS	10,347	22,218	32,565	32,565	7,031	10,398	7,918	7,218	32,565	-	-	-	-	-	
MOOE	1,673	2,526	4,199	4,199	1,089	1,411	926	773	4,199	-	-	-	-	-	
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
II SUPPORT TO OPERATIONS															
a. Attendance to local, regional, international conferences and participation of tripartite delegation in the															

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	Actual Jan. 1- April 30	Estimate May 1 -Dec 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
					Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal
international labor organizations in Geneva, Switzerland.	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			-	-										
b. Legal Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS			-	-										
MOOE			-	-										
CO			-	-										
c. Monitoring of BuB Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			-	-										
d. Computerization Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			-	-										
CO	-	-	-	-										
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			-	-										
CO			-	-										
2. Youth Employability	448	14,960	15,408	15,408	256	2,515	8,644	3,993	15,408	-	-	-	-	-
2.1 Special Program for Employment of Students (SPES)	448	14,960	15,408	15,408	256	2,515	8,644	3,993	15,408	-	-	-	-	-
MOOE	448	14,960	15,408	15,408	256	2,515	8,644	3,993	15,408	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	448	14,960	15,408	15,408	256	2,515	8,644	3,993	15,408	-	-	-	-	-
MOOE	448	14,960	15,408	15,408	256	2,515	8,644	3,993	15,408					
2.2 Government Internship Program (GIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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	Actual Jan. 1- April 30	Estimate May 1 -Dec 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
					Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal	
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3 Jobstart Philippines Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Youth Employability	448	14,960	15,408	15,408	256	2,515	8,644	3,993	15,408	-	-	-	-	-	-
MOOE	448	14,960	15,408	15,408	256	2,515	8,644	3,993	15,408	-	-	-	-	-	-
3. Job Search Assistance	377	413	790	790	195	272	183	140	790	-	-	-	-	-	-
3.1 Public Employment Service (PES)	377	413	790	790	195	272	183	140	790	-	-	-	-	-	-
MOOE	377	413	790	790	195	272	183	140	790	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	377	413	790	790	195	272	183	140	790	-	-	-	-	-	-
MOOE	377	413	790	790	195	272	183	140	790	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2 Labor Market Information (LMI)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Program/Project/Activity	Current Year's Obligations			Budget Year Obligation Program											
	Actual Jan. 1- April 30	Estimate May 1 -Dec 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
					Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal	
3.3 Career Guidance Employment Coaching (CGEC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4 Job Fairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.5 PhiJobNet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total, Job Search Assistance	377	413	790	790	195	272	183	140	790	-	-	-	-	-	-
MOOE	377	413	790	790	195	272	183	140	790	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. National Skills Registry System (NSRS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Organizational Outcome 1	825	15,373	16,198	16,198	451	2,787	8,827	4,133	16,198	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	825	15,373	16,198	16,198	451	2,787	8,827	4,133	16,198	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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					Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal	
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	13	446	459	459	10	171	188	90	459	-	-	-	-	-	-
4.1 Registration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE															
4.2 Workers Organizations Development Program (WODP)	13	446	459	459	10	171	188	90	459	-	-	-	-	-	-
MOOE	13	446	459	459	10	171	188	90	459	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE															
Regional Offices	13	446	459	459	10	171	188	90	459	-	-	-	-	-	-
MOOE	13	446	459	459	10	171	188	90	459	-	-	-	-	-	-
4.3 Labor and Employment Education Services (LEES)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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	Actual Jan. 1- April 30	Estimate May 1 -Dec 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
					Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal	
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, WODE	13	446	459	459	10	171	188	90	459	-	-	-	-	-	-
MOOE	13	446	459	459	10	171	188	90	459	-	-	-	-	-	-
5. Labor Laws Compliance	1,549	4,991	6,530	6,530	1,248	1,565	1,510	2,207	6,530	-	-	-	-	-	-
5.1 Labor Laws Compliance System (LLCS)	1,539	4,991	6,530	6,530	1,248	1,565	1,510	2,207	6,530	-	-	-	-	-	-
PS	530	2,380	2,910	2,910	510	645	529	1,226	2,910	-	-	-	-	-	-
MOOE	1,009	2,611	3,620	3,620	738	920	981	981	3,620	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	1,539	4,991	6,530	6,530	1,248	1,565	1,510	2,207	6,530	-	-	-	-	-	-
PS	530	2,380	2,910	2,910	510	645	529	1,226	2,910	-	-	-	-	-	-
MOOE	1,009	2,611	3,620	3,620	738	920	981	981	3,620	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2 Accreditation of OSH Personnel and Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Labor Laws Compliance	1,549	4,991	6,530	6,530	1,248	1,565	1,510	2,207	6,530	-	-	-	-	-	-
PS	540	2,380	2,910	2,910	510	645	529	1,226	2,910	-	-	-	-	-	-
MOOE	1,009	2,611	3,620	3,620	738	920	981	981	3,620	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6. Case Management	327	443	770	770	172	220	193	185	770	-	-	-	-	-	-
6.1 Conciliation-Mediation	327	443	770	770	172	220	193	185	770	-	-	-	-	-	-
MOOE	327	443	770	770	172	220	193	185	770	-	-	-	-	-	-
Regional Offices	327	443	770	770	172	220	193	185	770	-	-	-	-	-	-
MOOE	327	443	770	770	172	220	193	185	770	-	-	-	-	-	-
6.2 Adjudication of Labor Cases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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					Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Case Management	327	443	770	770	172	220	193	185	770	-	-	-	-	-
MOOE	327	443	770	770	172	220	193	185	770	-	-	-	-	-
Total, Organizational Outcome 2	1,889	5,880	7,759	7,759	1,430	1,956	1,891	2,482	7,759	-	-	-	-	-
PS	540	2,380	2,910	2,910	510	645	529	1,226	2,910	-	-	-	-	-
MOOE	1,349	3,500	4,849	4,849	920	1,311	1,362	1,256	4,849	-	-	-	-	-
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	16,495	55,705	72,200	72,200	14,542	21,278	25,071	11,309	72,200	-	-	-	-	-
3.1 DOLE Integrated and Emergency Employment Program (DILEEP)														
3.1.1 DOLE Integrated Livelihood Program (DILP)	16,495	55,705	72,200	72,200	14,542	21,278	25,071	11,309	72,200	-	-	-	-	-
MOOE	16,495	55,705	72,200	72,200	14,542	21,278	25,071	11,309	72,200	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	16,495	55,705	72,200	72,200	14,542	21,278	25,071	11,309	72,200	-	-	-	-	-
MOOE	16,495	55,705	72,200	72,200	14,542	21,278	25,071	11,309	72,200	-	-	-	-	-

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					Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal
3.1.2 Tulong Panghanapbuhay sa Ating Disadvantaged/Displaced (TUPAD)Workers Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, DILEEP	16,495	55,705	72,200	72,200	14,542	21,278	25,071	11,309	72,200	-	-	-	-	-
MOOE	16,495	55,705	72,200	72,200	14,542	21,278	25,071	11,309	72,200	-	-	-	-	-
3.2 Adjustment Measures Program (AMP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Regular	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- TUPAD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- KSA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- K to 12	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Regular	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Sintax	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- K to 12	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Livelihood and Emergency Employment	16,495	55,705	72,200	72,200	14,542	21,278	25,071	11,309	72,200	-	-	-	-	-
MOOE	16,495	55,705	72,200	72,200	14,542	21,278	25,071	11,309	72,200	-	-	-	-	-
4. Welfare Services	1,594	3,767	5,361	5,361	1,036	1,298	1,231	1,796	5,361	-	-	-	-	-
4.1 Child Labor Prevention and Elimination Program (CLPEP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY 2019 Financial Plan (BED No. 1)
(in thousands)

Program/Project/Activity	Current Year's Obligations			Budget Year Obligation Program											
	Actual Jan. 1- April 30	Estimate May 1 -Dec 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
					Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal	
MOOE			-	-						-					-
4.2 Family Welfare Program and Kasambahay Program	1,594	3,767	5,361	5,361	1,036	1,298	1,231	1,796	5,361	-	-	-	-	-	-
PS	1,454	3,516	4,970	4,970	948	1,191	1,139	1,692	4,970	-	-	-	-	-	-
MOOE	140	251	391	391	88	107	92	104	391	-	-	-	-	-	-
Regional Offices	1,594	3,767	5,361	5,361	1,036	1,298	1,231	1,796	5,361	-	-	-	-	-	-
PS	1,454	3,516	4,970	4,970	948	1,191	1,139	1,692	4,970	-	-	-	-	-	-
MOOE	140	251	391	391	88	107	92	104	391	-	-	-	-	-	-
4.3 On-site Welfare Services for OFWs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Welfare Services	1,594	3,767	5,361	5,361	1,036	1,298	1,231	1,796	5,361	-	-	-	-	-	-
PS	1,454	3,516	4,970	4,970	948	1,191	1,139	1,692	4,970	-	-	-	-	-	-
MOOE	140	251	391	391	88	107	92	104	391	-	-	-	-	-	-
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. Reintegration Services for OFW Returnees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6. Emergency Repatriation Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Organizational Outcome 3	18,089	59,472	77,561	77,561	15,578	22,576	26,302	13,105	77,561	-	-	-	-	-	-
PS	1,454	3,516	4,970	4,970	948	1,191	1,139	1,692	4,970	-	-	-	-	-	-
MOOE	16,635	55,956	72,591	72,591	14,630	21,385	25,163	11,413	72,591	-	-	-	-	-	-
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations	20,803	80,725	101,518	101,518	17,459	27,319	37,020	19,720	101,518	-	-	-	-	-	-
PS	1,994	5,896	7,880	7,880	1,458	1,836	1,668	2,918	7,880	-	-	-	-	-	-
MOOE	18,809	74,829	93,638	93,638	16,001	25,483	35,352	16,802	93,638	-	-	-	-	-	-
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY 2019 Financial Plan (BED No. 1)
(in thousands)

Program/Project/Activity	Current Year's Obligations			Budget Year Obligation Program										
	Actual Jan. 1- April 30	Estimate May 1 -Dec 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
					Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal
Total, Specific Budget for NGAs	32,823	105,469	138,282	138,282	25,579	39,128	45,864	27,711	138,282	-	-	-	-	-
PS	12,341	28,114	40,445	40,445	8,489	12,234	9,586	10,136	40,445	-	-	-	-	-
MOOE	20,482	77,355	97,837	97,837	17,090	26,894	36,278	17,575	97,837	-	-	-	-	-
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B. Automatic Appropriations														
GENERAL ADMINISTRATION & SUPPORT														
a. General Management and Supervision	1,069	1,946	3,015	3,015	768	870	870	507	3,015	-	-	-	-	-
1 Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RLIP														
2 Regional Offices	1,069	1,946	3,015	3,015	768	870	870	507	3,015	-	-	-	-	-
RLIP	1,069	1,946	3,015	3,015	768	870	870	507	3,015	-	-	-	-	-
Total, General Administration and Support	1,069	1,946	3,015	3,015	768	870	870	507	3,015	-	-	-	-	-
RLIP	1,069	1,946	3,015	3,015	768	870	870	507	3,015	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY 2019 Financial Plan (BED No. 1)
(in thousands)

Program/Project/Activity	Current Year's Obligations			Budget Year Obligation Program											
	Actual Jan. 1- April 30	Estimate May 1 -Dec 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
					Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal	
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	59	215	274	274	51	51	60	112	274	-	-	-	-	-	-
5.1 Labor Laws Compliance System (LLCS)	59	215	274	274	51	51	60	112	274	-	-	-	-	-	-
RLIP	59	215	274	274	51	51	60	112	274	-	-	-	-	-	-
Regional Offices	59	215	274	274	51	51	60	112	274	-	-	-	-	-	-
RLIP	59	215	274	274	51	51	60	112	274	-	-	-	-	-	-
Total, Organizational Outcome 2	59	215	274	274	51	51	60	112	274	-	-	-	-	-	-
RLIP	59	215	274	274	51	51	60	112	274	-	-	-	-	-	-
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	156	307	463	463	105	105	125	128	463	-	-	-	-	-	-
4.2 Family Welfare Program and Kasambahay Program	156	307	463	463	105	105	125	128	463	-	-	-	-	-	-
RLIP	156	307	463	463	105	105	125	128	463	-	-	-	-	-	-
Regional Offices	156	307	463	463	105	105	125	128	463	-	-	-	-	-	-
RLIP	156	307	463	463	105	105	125	128	463	-	-	-	-	-	-
4.3 On-site Welfare Services for OFWs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Office															

