

(Current Year's Obligation - CURRENT APPROPRIATION)

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	
A. Specific Budget for NGAs															
GENERAL ADMINISTRATION & SUPPORT															
a. General Management and Supervision	38,285	13,222	51,507	57,076	12,168	16,623	12,812	15,473	57,076	-	-	-	-	-	
1 Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS															
MOOE															
CO															
2 Regional Offices	38,285	13,222	51,507	57,076	12,168	16,623	12,812	15,473	57,076	-	-	-	-	-	
PS	33,161	11,635	44,796	49,824	10,638	14,327	10,602	14,257	49,824	-	-	-	-	-	
Region 6	33,161	11,635	44,796	49,824	10,638	14,327	10,602	14,257	49,824						
MOOE	5,124	1,587	6,711	7,252	1,530	2,296	2,210	1,216	7,252	-	-	-	-	-	
Region 6	5,124	1,587	6,711	7,252	1,530	2,296	2,210	1,216	7,252						
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Region 6	-	-	-	-	-	-	-	-	-						
Subtotal, Gen. Mngt & Supervision	38,285	13,222	51,507	57,076	12,168	16,623	12,812	15,473	57,076	-	-	-	-	-	
PS	33,161	11,635	44,796	49,824	10,638	14,327	10,602	14,257	49,824	-	-	-	-	-	
MOOE	5,124	1,587	6,711	7,252	1,530	2,296	2,210	1,216	7,252	-	-	-	-	-	
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
b. Administration of Personnel Benefits	97	-	97	-	-	-	-	-	-	-	-	-	-	-	
1 Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS															
MOOE															
CO															
2 Regional Offices	97	-	97	-	-	-	-	-	-	-	-	-	-	-	
PS	97	-	97	-	-	-	-	-	-	-	-	-	-	-	
Region 6	97		97												
Subtotal, Admin. Of Personnel Benefits	97	-	97	-	-	-	-	-	-	-	-	-	-	-	
PS	97	-	97	-	-	-	-	-	-	-	-	-	-	-	
Total, General Administration and Support	38,382	13,222	51,604	57,076	12,168	16,623	12,812	15,473	57,076	-	-	-	-	-	
PS	33,258	11,635	44,893	49,824	10,638	14,327	10,602	14,257	49,824	-	-	-	-	-	
MOOE	5,124	1,587	6,711	7,252	1,530	2,296	2,210	1,216	7,252	-	-	-	-	-	
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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	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	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE															
c. Monitoring of BuB Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE															
Region 6															
d. Computerization Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE															
Region 6															
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE															
Region 6															
2. Youth Employability	1,164	22,736	23,900	23,890	805	4,625	11,112	7,348	23,890	-	-	-	-	-	-
2.1 Special Program for Employment of Students (SPES)	1,164	22,726	23,890	23,890	805	4,625	11,112	7,348	23,890	-	-	-	-	-	-
MOOE	1,164	22,726	23,890	23,890	805	4,625	11,112	7,348	23,890	-	-	-	-	-	-
MOOE	1,164	22,726	23,890	23,890	805	4,625	11,112	7,348	23,890	-	-	-	-	-	-
Region 6	1,164	22,726	23,890	23,890	805	4,625	11,112	7,348	23,890	-	-	-	-	-	-
2.2 Government Internship Program (GIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE															
Regional Offices															
MOOE															

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	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	
Region 6			-	-											
2.3 Jobstart Philippines Program	-	10	10	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	10	10	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	10	10	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	10	10	-	-	-	-	-	-	-	-	-	-	-	-
Region 6		10	10	-											
Subtotal, 2. Youth Employability	1,164	22,736	23,900	23,890	805	4,625	11,112	7,348	23,890	-	-	-	-	-	-
MOOE	1,164	22,736	23,900	23,890	805	4,625	11,112	7,348	23,890	-	-	-	-	-	-
Regional Offices	1,164	22,736	23,900	23,890	805	4,625	11,112	7,348	23,890	-	-	-	-	-	-
Region 6	1,164	22,736	23,900	23,890	805	4,625	11,112	7,348	23,890	-	-	-	-	-	-
3. Job Search Assistance	245	1,134	1,379	640	103	151	195	191	640	-	-	-	-	-	-
3.1 Public Employment Service (PES)	245	1,134	1,379	640	103	151	195	191	640	-	-	-	-	-	-
MOOE	245	1,134	1,379	640	103	151	195	191	640	-	-	-	-	-	-
Regional Offices	245	1,134	1,379	640	103	151	195	191	640	-	-	-	-	-	-
MOOE	245	1,134	1,379	640	103	151	195	191	640	-	-	-	-	-	-
Region 6	245	1,134	1,379	640	103	151	195	191	640	-	-	-	-	-	-
3.2 Labor Market Information (LMI)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3 Career Guidance Employment Coaching (CGEC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4 Job Fairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.5 PhilJobNet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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					Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal
Sub-total, 3. Job Search Assistance	245	1,134	1,379	640	103	151	195	191	640	-	-	-	-	-
MOOE	245	1,134	1,379	640	103	151	195	191	640	-	-	-	-	-
Central	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	245	1,134	1,379	640	103	151	195	191	640	-	-	-	-	-
Region 6	245	1,134	1,379	640	103	151	195	191	640	-	-	-	-	-
4. National Skills Registry System (NSRS)	212	229	441	-	-	-	-	-	-	-	-	-	-	-
MOOE	212	229	441	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	212	229	441	-	-	-	-	-	-	-	-	-	-	-
MOOE	212	229	441	-	-	-	-	-	-	-	-	-	-	-
Region 6	212	229	441	-	-	-	-	-	-	-	-	-	-	-
Total, Organizational Outcome 1	1,621	24,099	25,720	24,530	908	4,776	11,307	7,539	24,530	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	1,621	24,099	25,720	24,530	908	4,776	11,307	7,539	24,530	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Promotion of Rights at Work and Labor Standards	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Tripartism and Social Dialogue	9	79	88	-	-	-	-	-	-	-	-	-	-	-
MOOE	9	79	88	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	9	79	88	-	-	-	-	-	-	-	-	-	-	-
MOOE	9	79	88	-	-	-	-	-	-	-	-	-	-	-
Region 6	9	79	88	-	-	-	-	-	-	-	-	-	-	-
4. Workers Organizations Development and Empowerment	262	555	817	755	169	260	176	150	755	-	-	-	-	-
4.1 Registration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2 Workers Organizations Development Program (WODP)	262	527	789	755	169	260	176	150	755	-	-	-	-	-
MOOE	262	527	789	755	169	260	176	150	755	-	-	-	-	-
Regional Offices	262	527	789	755	169	260	176	150	755	-	-	-	-	-

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	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
MOOE	262	527	789	755	169	260	176	150	755	-	-	-	-	-
Region 6	262	527	789	755	169	260	176	150	755	-	-	-	-	-
4.3 Labor and Employment Education Services (LEES)	-	28	28	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	28	28	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	28	28	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	28	28	-	-	-	-	-	-	-	-	-	-	-
Subtotal, 4. WODE	262	555	817	755	169	260	176	150	755	-	-	-	-	-
MOOE	262	555	817	755	169	260	176	150	755	-	-	-	-	-
Regional Offices	262	555	817	755	169	260	176	150	755	-	-	-	-	-
Region 6	262	555	817	755	169	260	176	150	755	-	-	-	-	-
5. Labor Laws Compliance	12,139	4,604	16,743	19,675	4,083	5,698	4,422	5,472	19,675	-	-	-	-	-
5.1 Labor Laws Compliance System (LLCS)	12,139	4,604	16,743	19,675	4,083	5,698	4,422	5,472	19,675	-	-	-	-	-
PS	9,009	1,798	10,807	15,063	3,165	4,299	3,179	4,420	15,063	-	-	-	-	-
MOOE	3,130	2,806	5,936	4,612	918	1,399	1,243	1,052	4,612	-	-	-	-	-
Regional Offices	12,139	4,604	16,743	19,675	4,083	5,698	4,422	5,472	19,675	-	-	-	-	-
PS	9,009	1,798	10,807	15,063	3,165	4,299	3,179	4,420	15,063	-	-	-	-	-
Region 6	9,009	1,798	10,807	15,063	3,165	4,299	3,179	4,420	15,063	-	-	-	-	-
MOOE	3,130	2,806	5,936	4,612	918	1,399	1,243	1,052	4,612	-	-	-	-	-
Region 6	3,130	2,806	5,936	4,612	918	1,399	1,243	1,052	4,612	-	-	-	-	-
5.2 Accreditation of OSH Personnel and Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, 5. Labor Laws Compliance	12,139	4,604	16,743	19,675	4,083	5,698	4,422	5,472	19,675	-	-	-	-	-
PS	9,009	1,798	10,807	15,063	3,165	4,299	3,179	4,420	15,063	-	-	-	-	-
Regional Offices	9,009	1,798	10,807	15,063	3,165	4,299	3,179	4,420	15,063	-	-	-	-	-
Region 6	9,009	1,798	10,807	15,063	3,165	4,299	3,179	4,420	15,063	-	-	-	-	-
MOOE	3,130	2,806	5,936	4,612	918	1,399	1,243	1,052	4,612	-	-	-	-	-
Region 6	3,130	2,806	5,936	4,612	918	1,399	1,243	1,052	4,612	-	-	-	-	-
6. Case Management	268	454	722	722	114	227	246	135	722	-	-	-	-	-
6.1 Conciliation-Mediation	268	454	722	722	114	227	246	135	722	-	-	-	-	-
MOOE	268	454	722	722	114	227	246	135	722	-	-	-	-	-

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					Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal
Regional Offices	268	454	722	722	114	227	246	135	722	-	-	-	-	-
MOOE	268	454	722	722	114	227	246	135	722	-	-	-	-	-
Region 6	268	454	722	722	114	227	246	135	722	-	-	-	-	-
6.2 Adjudication of Labor Cases	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, 6. Case Management	268	454	722	722	114	227	246	135	722	-	-	-	-	-
MOOE	268	454	722	722	114	227	246	135	722	-	-	-	-	-
Regional Offices	268	454	722	722	114	227	246	135	722	-	-	-	-	-
Region 6	268	454	722	722	114	227	246	135	722	-	-	-	-	-
Total, Organizational Outcome 2	12,678	5,692	18,370	21,152	4,366	6,185	4,844	5,757	21,152	-	-	-	-	-
PS	9,009	1,798	10,807	15,063	3,165	4,299	3,179	4,420	15,063	-	-	-	-	-
MOOE	3,669	3,894	7,563	6,089	1,201	1,886	1,665	1,337	6,089	-	-	-	-	-
OO 3: Social protection for vulnerable workers strengthened														
Workers Protection and Welfare Program														
1. Promotion of Rights and Welfare of Workers with Special Concerns	16	17	33	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	16	17	33	-	-	-	-	-	-	-	-	-	-	-
MOOE	16	17	33	-	-	-	-	-	-	-	-	-	-	-
Region 6	16	17	33	-	-	-	-	-	-	-	-	-	-	-
2. Promotion of International Labor Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Livelihood and Emergency Employment	351,594	68,936	420,530	71,570	13,639	28,591	21,797	7,543	71,570	-	-	-	-	-
3.1 DOLE Integrated and Emergency Employment Program (DILEEP)														
3.1.1 DOLE Integrated Livelihood Program (DILP)	48,674	22,976	71,650	71,570	13,639	28,591	21,797	7,543	71,570	-	-	-	-	-
MOOE	48,674	22,976	71,650	71,570	13,639	28,591	21,797	7,543	71,570	-	-	-	-	-
Regional Offices	48,674	22,976	71,650	71,570	13,639	28,591	21,797	7,543	71,570	-	-	-	-	-
MOOE	48,674	22,976	71,650	71,570	13,639	28,591	21,797	7,543	71,570	-	-	-	-	-
Region 6	48,674	22,976	71,650	71,570	13,639	28,591	21,797	7,543	71,570	-	-	-	-	-
3.1.2.a DOLE Government Internship Program (GIP)	5,146	31,045	36,191	-	-	-	-	-	-	-	-	-	-	-
MOOE	5,146	31,045	36,191	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	5,146	31,045	36,191	-	-	-	-	-	-	-	-	-	-	-

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					Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal			
MOOE	5,146	31,045	36,191	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 6	5,146	31,045	36,191	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1.2.b Tulong Panghanapbuhay sa Ating Disadvantaged/Displaced (TUPAD)Workers Program / Government Internship Program	158,990	11,245	170,235	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	158,990	11,245	170,235	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	158,990	11,245	170,235	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	158,990	11,245	170,235	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 6	158,990	11,245	170,235	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, DILEEP	212,810	65,266	278,076	71,570	13,639	28,591	21,797	7,543	71,570	-	-	-	-	-	-	-	-
MOOE	212,810	65,266	278,076	71,570	13,639	28,591	21,797	7,543	71,570	-	-	-	-	-	-	-	-
3.2 Adjustment Measures Program (AMP)	138,784	3,670	142,454	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	138,784	3,670	142,454	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	138,784	3,670	142,454	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	138,784	3,670	142,454	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- TOTAL	138,784	3,670	142,454	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 6	138,784	3,670	142,454	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Regular	11,035	3,665	14,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 6	11,035	3,665	14,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Sin Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- K to 12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Covid-19 AMP	127,749	5	127,754	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 6	127,749	5	127,754	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, 3. Livelihood and Emergency Employment	351,594	68,936	420,530	71,570	13,639	28,591	21,797	7,543	71,570	-	-	-	-	-	-	-	-
MOOE	351,594	68,936	420,530	71,570	13,639	28,591	21,797	7,543	71,570	-	-	-	-	-	-	-	-
Central	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	351,594	68,936	420,530	71,570	13,639	28,591	21,797	7,543	71,570	-	-	-	-	-	-	-	-
Region 6	351,594	68,936	420,530	71,570	13,639	28,591	21,797	7,543	71,570	-	-	-	-	-	-	-	-
4. Welfare Services	3,599	1,671	5,270	5,346	1,106	1,505	1,166	1,569	5,346	-	-	-	-	-	-	-	-
4.1 Child Labor Prevention and Elimination Program (CLPEP)	710	52	762	-	-	-	-	-	-	-	-	-	-	-	-	-	-

(Current Year's Obligation - CURRENT APPROPRIATION)

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	
MOOE	710	52	762	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices															
MOOE	710	52	762	-	-	-	-	-	-	-	-	-	-	-	-
Region 6	710	52	762	-	-	-	-	-	-	-	-	-	-	-	-
4.2 Family Welfare Program and Kasambahay Program	2,889	1,619	4,508	5,346	1,106	1,505	1,166	1,569	5,346	-	-	-	-	-	
PS	2,758	1,360	4,118	4,956	1,035	1,394	1,035	1,492	4,956	-	-	-	-	-	
MOOE	131	259	390	390	71	111	131	77	390	-	-	-	-	-	
Regional Offices	2,889	1,619	4,508	5,346	1,106	1,505	1,166	1,569	5,346	-	-	-	-	-	
PS	2,758	1,360	4,118	4,956	1,035	1,394	1,035	1,492	4,956	-	-	-	-	-	
Region 6	2,758	1,360	4,118	4,956	1,035	1,394	1,035	1,492	4,956	-	-	-	-	-	
MOOE	131	259	390	390	71	111	131	77	390	-	-	-	-	-	
Region 6	131	259	390	390	71	111	131	77	390	-	-	-	-	-	
4.3 On-site Welfare Services for OFWs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total, 4. Welfare Services	3,599	1,671	5,270	5,346	1,106	1,505	1,166	1,569	5,346	-	-	-	-	-	
PS	2,758	1,360	4,118	4,956	1,035	1,394	1,035	1,492	4,956	-	-	-	-	-	
Central	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Offices	2,758	1,360	4,118	4,956	1,035	1,394	1,035	1,492	4,956	-	-	-	-	-	
Region 6	2,758	1,360	4,118	4,956	1,035	1,394	1,035	1,492	4,956	-	-	-	-	-	
MOOE	841	311	1,152	390	71	111	131	77	390	-	-	-	-	-	
Central	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Offices	841	311	1,152	390	71	111	131	77	390	-	-	-	-	-	
Region 6	841	311	1,152	390	71	111	131	77	390	-	-	-	-	-	
5. Reintegration Services for OFW Returnees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Region 6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6. Emergency Repatriation Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total, Organizational Outcome 3	355,209	70,624	425,833	76,916	14,745	30,096	22,963	9,112	76,916	-	-	-	-	-	
PS	2,758	1,360	4,118	4,956	1,035	1,394	1,035	1,492	4,956	-	-	-	-	-	
MOOE	352,451	69,264	421,715	71,960	13,710	28,702	21,928	7,620	71,960	-	-	-	-	-	
Total, Operations	369,508	100,415	469,923	122,598	20,019	41,057	39,114	22,408	122,598	-	-	-	-	-	

(Current Year's Obligation - CURRENT APPROPRIATION)

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
PS	11,767	3,158	14,925	20,019	4,200	5,693	4,214	5,912	20,019	-	-	-	-	-
MOOE	357,741	97,257	454,998	102,579	15,819	35,364	34,900	16,496	102,579	-	-	-	-	-
Total, Specific Budget for NGAs	407,890	113,637	521,527	179,674	32,187	57,680	51,926	37,881	179,674	-	-	-	-	-
PS	45,025	14,793	59,818	69,843	14,838	20,020	14,816	20,169	69,843	-	-	-	-	-
MOOE	362,865	98,844	461,709	109,831	17,349	37,660	37,110	17,712	109,831	-	-	-	-	-
B. Automatic Appropriations														
GENERAL ADMINISTRATION & SUPPORT														
a. General Management and Supervision	1,107	-	1,107	4,630	1,155	1,155	1,155	1,165	4,630	-	-	-	-	-
1 Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RLIP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 Regional Offices	1,107	-	1,107	4,630	1,155	1,155	1,155	1,165	4,630	-	-	-	-	-
RLIP	1,107	-	1,107	4,630	1,155	1,155	1,155	1,165	4,630	-	-	-	-	-
Region 6	1,107	-	1,107	4,630	1,155	1,155	1,155	1,165	4,630	-	-	-	-	-
Total, General Administration and Support	1,107	-	1,107	4,630	1,155	1,155	1,155	1,165	4,630	-	-	-	-	-
RLIP	1,107	-	1,107	4,630	1,155	1,155	1,155	1,165	4,630	-	-	-	-	-
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														

(Current Year's Obligation - CURRENT APPROPRIATION)

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	
1. Promotion of Good Labor-Management Relations RLIP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Promotion of Rights at Work and Labor Standards RLIP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. Labor Laws Compliance	301	-	301	1,427	360	360	360	347	1,427	-	-	-	-	-	
5.1 Labor Laws Compliance System (LLCS)	301	-	301	1,427	360	360	360	347	1,427	-	-	-	-	-	
RLIP	301	-	301	1,427	360	360	360	347	1,427	-	-	-	-	-	
Central Office		-	-	-					-						
Regional Offices	301	-	301	1,427	360	360	360	347	1,427	-	-	-	-	-	
RLIP	301	-	301	1,427	360	360	360	347	1,427	-	-	-	-	-	
Region 6	301	-	301	1,427	360	360	360	347	1,427	-	-	-	-	-	
Total, Organizational Outcome 2 RLIP	301	-	301	1,427	360	360	360	347	1,427	-	-	-	-	-	
	301	-	301	1,427	360	360	360	347	1,427	-	-	-	-	-	
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	89	-	89	466	105	105	105	151	466	-	-	-	-	-	
4.2 Family Welfare Program and Kasambahay Program RLIP	89	-	89	466	105	105	105	151	466	-	-	-	-	-	
Regional Offices	89	-	89	466	105	105	105	151	466	-	-	-	-	-	
RLIP	89	-	89	466	105	105	105	151	466	-	-	-	-	-	
Region 6	89	-	89	466	105	105	105	151	466	-	-	-	-	-	
4.3 On-site Welfare Services for OFWs Central Office RLIP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5. Reintegration Services for OFW Returnees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

(Current Year's Obligation - CURRENT APPROPRIATION)

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	
5.1 Promotion of Reintegration of OFW Returnees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RLIP			-	-											
Total, Organizational Outcome 3	89	-	89	466	105	105	105	151	466	-	-	-	-	-	
RLIP	89	-	89	466	105	105	105	151	466	-	-	-	-	-	
Total, Operations	390	-	390	1,893	465	465	465	498	1,893	-	-	-	-	-	
RLIP	390	-	390	1,893	465	465	465	498	1,893	-	-	-	-	-	
Total, Automatic Appropriations	1,497	-	1,497	6,523	1,620	1,620	1,620	1,663	6,523	-	-	-	-	-	
Verification Fee Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS			-	-					-						
MOOE			-	-					-						
CO			-	-					-						
C. Special Purpose Fund	72,690	2,092	74,782	-	-	-	-	-	-	-	-	-	-	-	
PS	-	2,040	2,040	-	-	-	-	-	-	-	-	-	-	-	
Miscellaneous Personnel Benefit Fund	-	2,040	2,040	-	-	-	-	-	-	-	-	-	-	-	
Regional Offices	-	2,040	2,040	-	-	-	-	-	-	-	-	-	-	-	
Region 6		2,040	2,040	-					-						
Pension and Gratuity Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Region 6			-	-					-						
MOOE	72,690	-	72,690	-	-	-	-	-	-	-	-	-	-	-	
DOLE-AKAP (Bayanihan 1)	72,690	-	72,690	-	-	-	-	-	-	-	-	-	-	-	
Regional Offices	72,690	-	72,690	-	-	-	-	-	-	-	-	-	-	-	
Region 6	72,690		72,690	-					-						
CAMP (Bayanihan 2 Fund)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Region 6			-	-					-						
TUPAD (Bayanihan 2 Fund)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Region 6			-	-					-						
AKAP (Bayanihan 2 Fund)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Region 6			-	-					-						
AMP- Tourism (Bayanihan 2 Fund)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Department : Department of Labor and Employment
 Agency : Office of the Secretary
 Operating Unit : Regional Office 6
 Organization Code : 160010000006

BED No. 1

(Current Year's Obligation - CURRENT APPROPRIATION)

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	
Region 6			-	-						-					
AMP- Tabang (Bayanihan 2 Fund)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 6			-	-						-					-
AMP- xxx (Bayanihan 2 Fund)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 6			-	-						-					-
PS		52	52	-	-	-	-	-	-	-	-	-	-	-	-
RLIP		52	52	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices		52	52	-	-	-	-	-	-	-	-	-	-	-	-
Region 6		52	52	-	-	-	-	-	-	-	-	-	-	-	-
Grandtotal	482,077	115,729	597,806	186,197	33,807	59,300	53,546	39,544	186,197	-	-	-	-	-	-

Prepared by:

In Coordination with:

Approved by:


 RHA MAE M. MILLOROSO
 Admin. Office / Budget Officer


 JORGE S. FERRARIS III
 Planning Officer


 CYRIL L. TICAO
 Regional Director