

Office of the Secretary
Operating Unit: REGIONAL OFFICE NO.V

FY 2020 Financial Plan (BED No. 1)
(in thousands)

Program/Project/Activity	Current Year's Obligations			Budget Year Obligation Program															
	Actual Jan. 1 Sept. 30	Estimate Oct 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	28,240	12,720	40,960	40,673	11,621	11,891	11,437	5,724	40,673	-	-	-	-	-					
2 Regional Offices	28,240	12,720	40,960	40,673	11,621	11,891	11,437	5,724	40,673	-	-	-	-	-					
PS	25,644	11,198	36,842	35,805	10,266	10,720	10,266	4,553	35,805	-	-	-	-	-					
MOOE	2,596	222	2,818	4,684	1,171	1,171	1,171	1,171	4,684	-	-	-	-	-					
CO	-	1,300	1,300	184	184				184	-	-	-	-	-					
Subtotal, Gen. Mngt & Supervision	28,240	12,720	40,960	40,673	11,621	11,891	11,437	5,724	40,673	-	-	-	-	-					
PS	25,644	11,198	36,842	35,805	10,266	10,720	10,266	4,553	35,805	-	-	-	-	-					
MOOE	2,596	222	2,818	4,684	1,171	1,171	1,171	1,171	4,684	-	-	-	-	-					
CO	-	1,300	1,300	184	184	-	-	-	184	-	-	-	-	-					
Total, General Administration and Support	28,240	12,720	40,960	40,673	11,621	11,891	11,437	5,724	40,673	-	-	-	-	-					
PS	25,644	11,198	36,842	35,805	10,266	10,720	10,266	4,553	35,805	-	-	-	-	-					
MOOE	2,596	222	2,818	4,684	1,171	1,171	1,171	1,171	4,684	-	-	-	-	-					
CO	-	1,300	1,300	184	184	-	-	-	184	-	-	-	-	-					
II SUPPORT TO OPERATIONS																			
d. Computerization Program	-	2,621	2,621	-	-	-	-	-	-	-	-	-	-	-					
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
CO	-	2,621	2,621	-	-	-	-	-	-	-	-	-	-	-					
Total, Support to Operations	-	2,621	2,621	-	-	-	-	-	-	-	-	-	-	-					
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
CO	-	2,621	2,621	-	-	-	-	-	-	-	-	-	-	-					
III. OPERATIONS																			
OO 1: Employability of workers and competitiveness of MSMEs enhanced																			
Employment Facilitation Program																			
1. Promotion of Local Employment	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
2. Youth Employability	10,215	3,172	13,387	13,000	269	6,166	6,166	399	13,000	-	-	-	-	-					

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program											
				Actual Jan 1	Estimate			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
2.1	Special Program for Employment of Students (SPES)			10,137	2,863	13,000	13,000	269	6,166	6,166	399	13,000	-	-	-	-	-	
	MOOE			10,137	2,863	13,000	13,000	269	6,166	6,166	399	13,000	-	-	-	-	-	
	CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Regional Offices			10,137	2,863	13,000	13,000	269	6,166	6,166	399	13,000	-	-	-	-	-	
	MOOE			10,137	2,863	13,000	13,000	269	6,166	6,166	399	13,000	-	-	-	-	-	
	CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.2	Government Internship Program (GIP)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	MOOE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.3	Jobstart Philippines Program			78	309	387	-	-	-	-	-	-	-	-	-	-	-	
	PS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	MOOE			78	309	387	-	-	-	-	-	-	-	-	-	-	-	
	CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Regional Offices			78	309	387	-	-	-	-	-	-	-	-	-	-	-	
	PS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	MOOE			78	309	387	-	-	-	-	-	-	-	-	-	-	-	
	CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, Youth Employability				10,215	3,172	13,387	13,000	269	6,166	6,166	399	13,000	-	-	-	-	-	-
	PS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	MOOE			10,215	3,172	13,387	13,000	269	6,166	6,166	399	13,000	-	-	-	-	-	
	CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3. Job Search Assistance				359	167	526	431	101	110	110	110	431	-	-	-	-	-	-
3.1	Public Employment Service (PES)			346	87	433	431	101	110	110	110	431	-	-	-	-	-	
	MOOE			346	87	433	431	101	110	110	110	431	-	-	-	-	-	
	CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Regional Offices			346	87	433	431	101	110	110	110	431	-	-	-	-	-	
	MOOE			346	87	433	431	101	110	110	110	431	-	-	-	-	-	
	CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.2	Labor Market Information (LMI)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	MOOE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.3	Career Guidance Employment Coaching (CGEC)			13	80	93	-	-	-	-	-	-	-	-	-	-	-	
	MOOE			13	80	93	-	-	-	-	-	-	-	-	-	-	-	
	CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Regional Offices			13	80	93	-	-	-	-	-	-	-	-	-	-	-	
	MOOE			13	80	93	-	-	-	-	-	-	-	-	-	-	-	
	CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program											
				Actual Jan 1	Estimate			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
3.4	Job Fairs			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MOOE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.5	PhiJobNet			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MOOE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total, Job Search Assistance				359	167	526	431	101	110	110	110	431	-	-	-	-	-	-
	MOOE			359	167	526	431	101	110	110	110	431	-	-	-	-	-	-
	CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. National Skills Registry System (NSRS)				629	202	831	-	-	-	-	-	-	-	-	-	-	-	-
	MOOE			629	202	831	-	-	-	-	-	-	-	-	-	-	-	-
	CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices				629	202	831	-	-	-	-	-	-	-	-	-	-	-	-
	MOOE			629	202	831	-	-	-	-	-	-	-	-	-	-	-	-
	CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Organizational Outcome 1				11,203	3,541	14,744	13,431	370	6,276	6,276	509	13,431	-	-	-	-	-	-
	PS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MOOE			11,203	3,541	14,744	13,431	370	6,276	6,276	509	13,431	-	-	-	-	-	-
	CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OO 2: Protection of workers' rights and maintenance of industrial peace ensured																		
Employment Preservation and Regulation Program																		
3. Tripartism and Social Dialogue				87	13	100	-	-	-	-	-	-	-	-	-	-	-	-
	MOOE			87	13	100	-	-	-	-	-	-	-	-	-	-	-	-
	Central Office			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MOOE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Regional Offices			87	13	100	-	-	-	-	-	-	-	-	-	-	-	-
	MOOE			87	13	100	-	-	-	-	-	-	-	-	-	-	-	-
4. Workers Organizations Development and Empowerment				544	29	573	573	144	143	143	143	573	-	-	-	-	-	-
4.1	Registration			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MOOE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2	Workers Organizations Development Program (WODP)			544	29	573	573	144	143	143	143	573	-	-	-	-	-	-
	MOOE			544	29	573	573	144	143	143	143	573	-	-	-	-	-	-
	Central Office			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MOOE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program										
				Actual Jan 1	Estimate			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
			Regional Offices	544	29	573	573	144	143	143	143	573	-	-	-	-	-
			MOOE	544	29	573	573	144	143	143	143	573	-	-	-	-	-
		4.3	Labor and Employment Education Services (LEES)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Subtotal, WODE	544	29	573	573	144	143	143	143	573	-	-	-	-	-
			MOOE	544	29	573	573	144	143	143	143	573	-	-	-	-	-
			5. Labor Laws Compliance	8,818	1,967	10,785	4,700	1,021	1,225	1,099	1,355	4,700	-	-	-	-	-
		5.1	Labor Laws Compliance System (LLCS)	8,818	1,967	10,785	4,700	1,021	1,225	1,099	1,355	4,700	-	-	-	-	-
			PS	4,728	1,354	6,082	1,915	421	529	403	562	1,915	-	-	-	-	-
			MOOE	4,090	613	4,703	2,785	600	696	696	793	2,785	-	-	-	-	-
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Regional Offices	8,818	1,967	10,785	4,700	1,021	1,225	1,099	1,355	4,700	-	-	-	-	-
			PS	4,728	1,354	6,082	1,915	421	529	403	562	1,915	-	-	-	-	-
			MOOE	4,090	613	4,703	2,785	600	696	696	793	2,785	-	-	-	-	-
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		5.2	Accreditation of OSH Personnel and Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Subtotal, Labor Laws Compliance	8,818	1,967	10,785	4,700	1,021	1,225	1,099	1,355	4,700	-	-	-	-	-
			PS	4,728	1,354	6,082	1,915	421	529	403	562	1,915	-	-	-	-	-
			MOOE	4,090	613	4,703	2,785	600	696	696	793	2,785	-	-	-	-	-
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			6. Case Management	363	87	450	317	77	80	80	80	317	-	-	-	-	-
		6.1	Conciliation-Mediation	363	87	450	317	77	80	80	80	317	-	-	-	-	-
			MOOE	363	87	450	317	77	80	80	80	317	-	-	-	-	-
			Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Regional Offices	363	87	450	317	77	80	80	80	317	-	-	-	-	-
			MOOE	363	87	450	317	77	80	80	80	317	-	-	-	-	-

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program										
				Actual Jan 4	Estimate			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		6.2	Adjudication of Labor Cases	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Subtotal, Case Management		363	87	450	317	77	80	80	80	317	-	-	-	-	-
			MOOE	363	87	450	317	77	80	80	80	317	-	-	-	-	-
		Total, Organizational Outcome 2		9,812	2,096	11,908	5,590	1,242	1,448	1,322	1,578	5,590	-	-	-	-	-
			PS	4,728	1,354	6,082	1,915	421	529	403	562	1,915	-	-	-	-	-
			MOOE	5,084	742	5,826	3,675	821	919	919	1,016	3,675	-	-	-	-	-
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		OO 3: Social protection for vulnerable workers strengthened															
		Workers Protection and Welfare Program															
		3. Livelihood and Emergency Employment		73,433	276,454	349,887	63,008	5,689	21,609	19,401	16,309	63,008	-	-	-	-	-
		3.1 DOLE Integrated and Emergency Employment Program (DILEEP)															
		3.1.1 DOLE Integrated Livelihood Program (DILP)		40,738	22,804	63,542	63,008	5,689	21,609	19,401	16,309	63,008	-	-	-	-	-
			MOOE	40,738	22,804	63,542	63,008	5,689	21,609	19,401	16,309	63,008	-	-	-	-	-
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Central Office														
			MOOE														
			CO														
			Regional Offices	40,738	22,804	63,542	63,008	5,689	21,609	19,401	16,309	63,008	-	-	-	-	-
			MOOE	40,738	22,804	63,542	63,008	5,689	21,609	19,401	16,309	63,008	-	-	-	-	-
			CO														
		3.1.2 Tulong Panghanapbuhay sa Ating Disadvantaged/Displaced (TUPAD) Workers Program		28,501	233,306	261,807	-	-	-	-	-	-	-	-	-	-	-
			MOOE	28,501	233,306	261,807	-	-	-	-	-	-	-	-	-	-	-
			Central Office														
			MOOE														
			Regional Offices	28,501	233,306	261,807	-	-	-	-	-	-	-	-	-	-	-
			MOOE	28,501	233,306	261,807	-	-	-	-	-	-	-	-	-	-	-
		3.1.3 Government Internship Program (GIP)		4,194	20,344	24,538											
			MOOE	4,194	20,344	24,538											
			Regional Offices	4,194	20,344	24,538											
			MOOE	4,194	20,344	24,538											
		Subtotal, DILEEP		73,433	276,454	349,887	63,008	5,689	21,609	19,401	16,309	63,008	-	-	-	-	-
			MOOE	73,433	276,454	349,887	63,008	5,689	21,609	19,401	16,309	63,008	-	-	-	-	-
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program											
				Actual Jan 4	Estimate			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
				3.2 Adjustment Measures Program (AMP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				Subtotal, Livelihood and Emergency Employment	73,433	276,454	349,887	63,008	5,689	21,609	19,401	16,309	63,008	-	-	-	-	-
				MOOE	73,433	276,454	349,887	63,008	5,689	21,609	19,401	16,309	63,008	-	-	-	-	-
				CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				4. Welfare Services	9,095	5,855	14,950	7,653	1,781	1,991	1,781	2,100	7,653	-	-	-	-	-
				4.1 Child Labor Prevention and Elimination Program (CLPEP)	3,169	4,839	8,008	-	-	-	-	-	-	-	-	-	-	-
				MOOE	3,169	4,839	8,008	-	-	-	-	-	-	-	-	-	-	-
				Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				Regional Offices	3,169	4,839	8,008	-	-	-	-	-	-	-	-	-	-	-
				MOOE	3,169	4,839	8,008	-	-	-	-	-	-	-	-	-	-	-
				4.2 Family Welfare Program and Kasambahay Program	5,926	1,016	6,942	7,653	1,781	1,991	1,781	2,100	7,653	-	-	-	-	-
				PS	5,708	930	6,638	7,366	1,709	1,919	1,709	2,029	7,366	-	-	-	-	-
				MOOE	218	86	304	287	72	72	72	71	287	-	-	-	-	-
				Regional Offices	5,926	1,016	6,942	7,653	1,781	1,991	1,781	2,100	7,653	-	-	-	-	-
				PS	5,708	930	6,638	7,366	1,709	1,919	1,709	2,029	7,366	-	-	-	-	-
				MOOE	218	86	304	287	72	72	72	71	287	-	-	-	-	-
				4.3 On-site Welfare Services for OFWs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				Total, Welfare Services	9,095	5,855	14,950	7,653	1,781	1,991	1,781	2,100	7,653	-	-	-	-	-
				PS	5,708	930	6,638	7,366	1,709	1,919	1,709	2,029	7,366	-	-	-	-	-
				MOOE	3,387	4,925	8,312	287	72	72	72	71	287	-	-	-	-	-
				FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				5. Reintegration Services for OFW Returnees	759	145	904	-	-	-	-	-	-	-	-	-	-	-
				PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				MOOE	759	145	904	-	-	-	-	-	-	-	-	-	-	-
				6. Emergency Repatriation Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				Total, Organizational Outcome 3	83,287	282,454	365,741	70,661	7,470	23,600	21,182	18,409	70,661	-	-	-	-	-
				PS	5,708	930	6,638	7,366	1,709	1,919	1,709	2,029	7,366	-	-	-	-	-
				MOOE	77,579	281,524	359,103	63,295	5,761	21,681	19,473	16,380	63,295	-	-	-	-	-
				FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				Total, Operations	104,302	288,091	392,393	89,682	9,082	31,324	28,780	20,496	89,682	-	-	-	-	-

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program										
				Actual Jan 1	Estimate			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
	PS			10,436	2,284	12,720	9,281	2,130	2,448	2,112	2,591	9,281	-	-	-	-	-
	MOOE			93,866	285,807	379,673	80,401	6,952	28,876	26,668	17,905	80,401	-	-	-	-	-
	FE			-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Specific Budget for NGAs				132,542	303,432	435,974	130,355	20,703	43,215	40,217	26,220	130,355	-	-	-	-	-
	PS			36,080	13,482	49,562	45,086	12,396	13,168	12,378	7,144	45,086	-	-	-	-	-
	MOOE			96,462	286,029	382,491	85,085	8,123	30,047	27,839	19,076	85,085	-	-	-	-	-
	FE			-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CO			-	3,921	3,921	184	184	-	-	-	184	-	-	-	-	-
B. Automatic Appropriations																	
GENERAL ADMINISTRATION & SUPPORT																	
a.	General Management and Supervision			2,596	808	3,404	3,316	829	829	829	829	3,316	-	-	-	-	-
	1	Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-
			RLIP														
	2	Regional Offices		2,596	808	3,404	3,316	829	829	829	829	3,316	-	-	-	-	-
			RLIP	2,596	808	3,404	3,316	829	829	829	829	3,316	-	-	-	-	-
Total, General Administration and Support				2,596	808	3,404	3,316	829	829	829	829	3,316	-	-	-	-	-
			RLIP	2,596	808	3,404	3,316	829	829	829	829	3,316	-	-	-	-	-
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																	
Total, Organizational Outcome 1				-	-	-	-	-	-	-	-	-	-	-	-	-	-
			RLIP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OO 2: Protection of workers' rights and maintenance of industrial peace ensured																	
Employment Preservation and Regulation Program																	
	5.	Labor Laws Compliance		467	181	648	181	45	45	45	46	181	-	-	-	-	-
		5.1	Labor Laws Compliance System (LLCS)	467	181	648	181	45	45	45	46	181	-	-	-	-	-
			RLIP	467	181	648	181	45	45	45	46	181	-	-	-	-	-
			Regional Offices	467	181	648	181	45	45	45	46	181	-	-	-	-	-
			RLIP	467	181	648	181	45	45	45	46	181	-	-	-	-	-

Program/Project/Activity	Current Year's Obligations			Budget Year Obligation Program											
	Actual Jan 1	Estimate			COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
Total, Organizational Outcome 2	467	181	648	181	154	27	-	-	181	-	-	-	-	-	
RLIP	467	181	648	181	154	27	-	-	181	-	-	-	-	-	
OO 3: Social protection for vulnerable workers strengthened															
Workers Protection and Welfare Program															
4.2 Family Welfare Program and Kasambahay Program	403	447	850	685	171	171	171	172	685	-	-	-	-	-	
RLIP	403	447	850	685	171	171	171	172	685	-	-	-	-	-	
Regional Offices	403	447	850	685	171	171	171	172	685	-	-	-	-	-	
RLIP	403	447	850	685	171	171	171	172	685	-	-	-	-	-	
Total, Organizational Outcome 3	403	447	850	685	171	171	171	172	685	-	-	-	-	-	
RLIP	403	447	850	685	171	171	171	172	685	-	-	-	-	-	
Total, Operations	870	628	1,498	866	325	198	171	172	866	-	-	-	-	-	
RLIP	870	628	1,498	866	325	198	171	172	866	-	-	-	-	-	
Total, Automatic Appropriations	3,466	1,436	4,902	4,182	1,154	1,027	1,000	1,001	4,182	-	-	-	-	-	
Verification Fee Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS															
MOOE															
CO															
C. Special Purpose Fund	1,642	-	1,642	-	-	-	-	-	-	-	-	-	-	-	
PS	1,642	-	1,642	-	-	-	-	-	-	-	-	-	-	-	
Miscellaneous Personnel Benefit Fund															
Pension and Gratuity Fund	1,642	-	1,642	-	-	-	-	-	-	-	-	-	-	-	
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Natl. Disaster Risk Reduction & Mngt. Fund															
Contingent Fund															
Grandtotal	137,650	304,868	442,518	134,537	21,857	44,242	41,217	27,221	134,537	-	-	-	-	-	
Prepared by:	In coordination with :			Approved by:											
<u>JOSIE M. BUSTAMANTE</u>	<u>LESLIE MAE A. GARCIA</u>			<u>ROVELINDA A. DELA ROSA</u>											
BUDGET OFFICER III	Statistician II / Alternate Planning Officer III			OIC-REGIONAL DIRECTOR											
Date: October 25, 2019	Date: October 25, 2019			Date: October 25, 2019											