

## FY 2012 PHYSICAL AND FINANCIAL PLAN

Department of Labor and Employment  
Regional Office: National Capital Region

MFO / PPIA / Budgetary Code Performance Indicators (1)	2012 PERFORMANCE/TARGETS					2012 FINANCIAL PERFORMANCE/TARGETS				
	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	Estimate (2)	Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)=4+5+6+7	Estimate (8)	Estimate (9)	Estimate (10)	Estimate (11)	Estimate (12) (13)=8+9+10+11+12
<b>GOAL 1: A GAINFULLY EMPLOYED WORKFORCE</b>										
<b>MFO-1 Job Search Assistance Services to Wage Employment</b>										
<b>Employment Facilitation Program (A.II.b.1.a)</b>						<b>3,342,840</b>	<b>28,825,910</b>	<b>22,443,800</b>	<b>3,206,600</b>	<b>58,819,150</b>
<b>A. Job Search Assistance Program</b>						<b>2,937,440</b>	<b>28,524,460</b>	<b>22,085,900</b>	<b>2,951,200</b>	<b>57,499,000</b>
<b>PESO</b>										
No. of vacancies solicited	96,095	110,406	104,405	95,795	406,700					
No. of applicants registered	55,300	52,975	39,625	50,100	198,000					
No. of applicants referred	42,675	55,500	39,150	47,375	184,700					
No. of applicants placed	26,018	35,889	27,842	28,368	118,117					
<b>Job Fair</b>										
MOLE initiated		2			2					
LGU/private institution	167	129	101	93	490					
No. of applicants registered	41,500	44,153	42,950	32,300	161,250					
No. of applicants placed	14,954	13,229	12,594	11,079	52,756					
<b>Skills Registry</b>										
No. of applicants registered	32,375	37,375	37,375	32,375	139,500					
No. of registrants enrolled	32,375	37,375	37,375	32,375	139,500					
No. of trainings covered	116	121	121	148	506					
<b>Career Guidance</b>										
No. of career guidance conducted	52	36	125	94	307					
No. of students given career guidance	15,428	10,220	41,330	36,780	103,758					
No. of schools covered	50	34	70	55	209					
<b>Phil-Jobnet</b>										
No. of jobseekers registered	34,582	37,582	34,582	34,584	141,330					
No. of establishments registered	1,167	1,171	1,172	1,166	4,676					
No. of vacancies posted	18,000	18,600	18,600	17,850	73,050					
No. of tertiary graduates	475	475	475	475	1,900					
No. of TESDA graduates	375	375	375	375	1,500					
<b>SPES</b>						2,937,440	28,524,460	22,085,900	2,951,200	57,499,000
No. of students registered	8,544	6,788	1,694	994	18,020					
No. of students placed	427	9,376	1,012	429	11,244					
No. of SPES Babies	93	323	113	84	613					
No. of SPES Graduates										
<b>PRPA</b>	VAR	VAR	VAR	VAR	VAR					

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PRPA Placement	VAR	VAR	VAR	VAR	VAR					
Job Contracts/Sub-Contractors	VAR	VAR	VAR	VAR	VAR					
Job Contracts/Sub-Contractors placement	VAR	VAR	VAR	VAR	VAR					
<b>B. Labor Market Information Program</b>										
Labor markets reports prepared, published & disseminated	14	14	14	14	56	1,500	1,500	1,500	1,500	6,000
No. of clients reached	36,175	36,175	36,175	27,145	135,670					
No. of institutions reached	977	977	977	977	3,908					
<b>C. Capability-Building Program for Partners</b>										
Trainings/orientations conducted for:						376,400	224,950	328,900	178,900	1,109,150
1 PESO Managers & Focal Persons:										
SRS (Advocacy orientation and Technical trainings)*	-	6	-	-	6	-	-	-	-	-
Basic Management Training (job BLE for those who have not taken job)	-	-	1	-	1	-	-	-	-	-
Advance Management Training*	-	1	-	-	1	-	-	-	-	-
Labor Market Management Training*	1	-	-	-	1	-	-	-	-	-
Career and Employment Coaching*	1	1	-	-	2	-	-	-	-	-
Orientation on Enhanced PhilJobnet*	-	1	-	1	2	-	-	-	-	-
LSDP/SPRS (PESO local persons)	1	-	-	-	1	12,500	-	-	-	12,500
3 For Partners										
Advocacy Orientation on Rac 0234, 0308 and PRPA and on	2	2	2	2	8	15,000	15,000	15,000	15,000	60,000
Advocacy/Orientation on SPES	2	-	-	-	2	12,000	-	-	-	12,000
White Cane Day (PWD)	-	-	1	-	1	-	-	30,000	-	30,000
Advocacy on YES for HE/SUCA	1	1	1	-	3	-	-	-	-	-
CEC Training for CALM Offices	-	1	1	-	2	-	-	-	-	-
FWCOMPHL Advocacy (25 per Post)	-	1	1	-	2	-	12,000	12,000	12,000	36,000
Company Summit	-	1	-	-	1	-	-	-	-	-
Planning/Assessment										
Mid Year Planning Assessment	-	1	-	-	1	-	180,000	-	-	180,000
Year End Assessment and Planning	-	-	-	1	1	-	-	-	75,000	75,000
CHILDREN'S MONTH CELEBRATION	-	-	-	1	1	-	-	-	60,000	60,000
WOMEN'S MONTH CELEBRATION	1	-	-	-	1	70,000	-	-	-	70,000
RIAC-FF FAMILY DAY CELEBRATION	-	-	1	-	1	-	-	15,000	-	15,000
RCLC	1	1	1	1	4	6,000	6,000	6,000	6,000	24,000
SBMOAT	1	-	-	-	1	250,000	-	-	-	250,000
GAD Training	-	-	100	-	100	-	-	240,000	-	240,000

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Participants										
PESOs	34	-	-	-	34					
Career Guidance Counselors	30	-	-	-	30					
PRPA	50	-	-	-	50					
LEDP/SPRS	-	-	-	-	-					
AEP (SVEG)	50	-	-	-	50					
Wala Cane Day (FWD)	-	-	100	-	100					
FWCOMPHL Advocacy (15 per lot)	-	50	50	50	150					
Company Summit	-	70	-	-	70					
Mid Year Planning Assessment	-	50	-	-	50					
Year End Assessment and Planning	-	-	-	50	50					
CHILDREN'S MONTH CELEBRATION				300	300					
WOMEN'S MONTH CELEBRATION	250									
RAC-FF FAMILY DAY CELEBRATION		-	20	-	20					
RCLC										
SBMOAT	-	-	-	-	-					
DO 18-02	-	1	1	1	3					
DLP	-	2	2	2	6					
No. of Regular Meeting with PESO	1	2	1	1	5	10,900	11,950	10,900	10,900	44,650
MYRA			1		1					
YEPA				1	1					
Quarterly Meetings	5	6	5	6	22					
Monthly Meetings	3	3	3	3	12					
Semestral Meeting with PESO	1	1	1	1	4					
CEDP Preparatory Activities (Advocacy/Launching/		1			1					
Convergence Meeting/MDA Signing										
<b>Technical Support Services -EPWW (15)</b>						<b>28,000</b>	<b>36,750</b>	<b>26,750</b>	<b>12,500</b>	<b>104,000</b>
Quarterly Meetings										
DLP Focal Persons(20 pax)	1	1	1	1	4	3,000	3,000	3,000	3,000	12,000
SPES FOPESO Focal Persons (50 pax)	1	1	1	1	4	7,500	7,500	7,500	7,500	30,000
Semestral Meetings										
SRS PESOPDU (30 pax)	-	1	1	-	2	-	4,500	4,500	-	9,000
DO 18-A Focal Persons (35 pax)	-	1	1	-	2	-	5,250	5,250	-	10,500
Monitoring Visit for DLP Projects	2	2	2	2	8	2,000	2,000	2,000	2,000	8,000
DOLE NCR STAFF Learning Sessions (30 pax)	-	1	1	-	2	-	4,500	4,500	-	9,000

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AEP (SVEG) for Inspectors and FO Directors (50 pas)	-	1	-	-	1	-	-	-	-	-
Training on Project Monitoring and Evaluation	-	1	-	-	1	-	10,000	-	-	10,000
Trainer's Training on Presentation and Facilitation Skills (50 pas)	1	-	-	-	1	12,500	-	-	-	12,500
Orientation on YES Program for Focal Persons	1	-	-	-	1	3,000	-	-	-	3,000
<b>Technical Support Services -LRLS (IS)</b>						<b>27,500</b>	<b>75,000</b>	<b>27,500</b>	<b>75,000</b>	<b>205,000</b>
Semestral Consultation meeting with Labor Inspectors	1		1		2	10,000	-	10,000	-	20,000
Semestral Consultation meeting with SEADOs	1		1		2	10,000	-	10,000	-	20,000
Mid-year Assessment LRLS Cluster		1			1	-	72,000	-	-	72,000
Year-end Assessment LRLS Cluster				1	1	-	-	-	72,000	72,000
LR Focal Person Group Discussion	1	1	1	1	4	-	3,000	-	3,000	6,000
Orientation/Re-Orientation of LR Programs	1		1		2	7,500	-	7,500	-	15,000
<b>MFO-2: Capacity Building Service for Livelihood</b>										
<b>Capacity Building for Specific Sectors (A.II.a.1)</b>						<b>4,054,750</b>	<b>12,850,500</b>	<b>12,332,500</b>	<b>1,772,500</b>	<b>31,010,250</b>
WYC, KABATAAN, TULAY	-	74	38	-	112	91,000	273,000	183,000	-	547,000
SPES Advocacy to employers org. (FFCCO/LECOOP/PMAP)	1	1			2	12,500	12,500	-	-	25,000
ACP Summit		1			1	-	250,000	-	-	250,000
YES Program (Youth Entrepreneurship Support) & Youth Organization	1	2	2	2	7	6,250	12,500	12,500	12,500	43,750
WWAP	1,447	3,260	2,068	296	7,071	3,945,000	12,302,500	12,137,000	1,760,000	30,144,500
<b>Participants</b>										
SPES, WYC, KABATAAN										
SPES Advocacy to employers org. (FFCCO/LECOOP/PMAP)	50	50			100					
ACP Summit		50			50					
YES Program (Youth Entrepreneurship Support) & Youth Organization	25	50	50	50	175					
<b>Rural and Emergency Employment (A.II.a.2)</b>										
(PRESEED/SRO, AMP)		1			1	-	550,000	-	-	550,000
<b>Women Workers' Employment and Entrepreneurship Development (A.II.c)</b>										
<b>A. Capacity Building Program for Livelihood Enhancement</b>						<b>3,245,000</b>	<b>8,784,500</b>	<b>9,010,000</b>	<b>1,760,000</b>	<b>23,038,500</b>
1. Workers provided w/ livelihood assistance services to enhance their existing self-employment undertakings Farm Workers	110	361	569	96	1,136					

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Fishery Workers (SLA)										
Differently abled Workers										
IP Workers										
Force Workers										
Artiserial Vendors or Paddlers (Wego-Kart)										
Alternative Transport Workers										
Home based Workers (DLF)										
OFW returning OPWs and their Families										
Other IS Workers										
2. Self employment undertakings assisted										
Individual undertakings	110	361	569	96	1,135	1,100,000	3,630,000	5,890,000	1,460,000	12,280,000
Group undertakings			1		1					
TUPAD (Emergency Employment)	1,265	2,718	1,346	200	5,529	2,145,000	4,364,500	1,900,000	300,000	8,738,500
CEDP		2	4		6	-	600,000	1,220,000	-	2,020,000
<b>B. Capacity Building Program for Livelihood Formation</b>						<b>791,000</b>	<b>1,664,000</b>	<b>1,183,000</b>	<b>-</b>	<b>3,638,000</b>
1. Workers provided w/ livelihood assistance/services for self-employment undertakings	72	170	140		382					
Parents of child laborers						-	341,000	-	-	341,000
Differently abled Persons						91,000	162,000	163,000	-	456,000
IPs										
Youth										
OFW returning OPWs and their Families										
Other disadvantaged groups (Starter Kit)										
2. Livelihood undertakings assisted										
Individual undertakings	72	170	140		382	700,000	1,141,000	1,000,000	-	2,841,000
Group undertakings	2	2	2	2	8					
<b>C. Capacity Building Program for Livelihood Formation</b>						<b>-</b>	<b>2,127,000</b>	<b>2,127,000</b>	<b>-</b>	<b>4,254,000</b>
1. Workers provided w/ livelihood assistance/services for enterprise development to augment their income (WIN-AP)										
Labor unions		7	7		14		2,100,000	2,100,000	-	4,200,000
workers covered	VAR	VAR	VAR	VAR	VAR					
Workers associations										
workers covered										
2. Types of assistance/services provided to wage workers to engage										

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In income-generating collective enterprise										
Provision of training assistance										
PMT Trainings conducted		2	2		4	-	27,000	27,000	-	54,000
Participants		45	45		90					
Provision of resources in the form of equipment, raw materials/inputs tools and jigs										
Amount of resource assistance released (P)		250,000	250,000		500,000					
3. Collective enterprises of wage workers established and enhanced										
New Collective enterprises established	1	1	1		3					
Existing Collective enterprises enhanced										
Technical Support Services										
WIN-AP Congress										
<b>MFO-3: Social Partnership Promotion and Dispute Resolution Services</b>										
Dispute Prevention and Settlement Program (A.I.Lc.1)						234,100	401,500	241,500	244,800	1,121,900
WOOP						-	160,000	291,000	72,000	523,000
A. Dispute Prevention and Settlement Program										
1. Med-Arbitration Cases										
- Handled										
- Disposed										
- Disposition Rate (%)					95%					
2. Labor Standards (LS) Cases										
- Handled										
- Disposed										
- Disposition rate (%)										
- Workers benefited										
- Amount of restitution (P)					75%					
3. Small Money Claims Cases										
- Handled										
- Disposed										
- Disposition Rate (%)					95%					

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- Workers benefited										
- Amount of restitution (P)										
<b>B. Workers Organization Program</b>										
1. Registration of workers organizational associations	VAR	VAR	VAR	VAR	VAR					
1.1 Unions										
1.1.1 Membership										
1.2 Workers associations										
1.2.1 Membership										
2. Registration of Collective Bargaining Agreements (CSAs)	VAR	VAR	VAR	VAR	VAR					
2.1 CBAs registered										
2.1.1 Workers covered										
3. Supervision of trade union activities										
3.1 CEs conducted										
3.1.1 Workers covered										
3.1.2 Disposition rate on the total number of petitions granted										
4. Training grants (WOP)						-	132,000	264,000	44,000	440,000
4.1 Training grants funded		3	5	1		-	132,000	264,000	44,000	440,000
4.1.1 Amount granted (P)		132,000	220,000	352,000						
4.1.2 Unions benefited		3	5	1						
4.1.3 Participants	VAR	VAR	VAR	VAR						
<b>C. Continuing Labor and Employment Education Program</b>										
1. Labor Relations, Human Relations and Productivity (LHP)										
1.1 LHP seminars conducted	27	32	33	28	120					
1.2 Companies covered	27	32	33	28	120					
1.3 Participants	685	700	665	715	2,965					
2. Continuing Labor Education Seminars (CLETS)		4	2		6	-	51,200	28,800	-	80,000

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2.1 Seminars conducted		16	8		24	-	51,200	28,800	-	80,000
2.2 Companies covered		70	21		91					
2.3 Participants		115	80		195					
3. Labor Education for Graduating Students (LEGS)						-	-	-	-	-
3.1 LEGS conducted	7	14	16	5	42	-	-	-	-	-
3.2 Schools/Institutions covered	7	14	16	5	42					
3.3 Participants	200	550	550	200	1,500					
4. Specialized Topics						-	-	-	-	-
4.1 Seminars conducted	19	25	26	16	86	-	-	-	-	-
4.2 Companies covered	12	17	17	10	56					
4.3 Participants	523	703	732	442	2,400					
5. Enhanced Labor and Employment Education Program	-	2	2	-	4	-	120,000	40,000	-	160,000
- Workers Benefits including OSH and Labor Relations for Employers Group		1			1	-	60,000	-	-	60,000
- Workers Benefits including OSH and Labor Relations for Workers Group		1			1	-	60,000	-	-	60,000
- Special Topics for Employers Group			1		1	-	-	20,000	-	20,000
- Special Topics for Workers Group			1		1	-	-	20,000	-	20,000
D. Three Plus (3+) Program/Tripartisan						234,100	230,100	172,700	244,800	881,900
1. TPCs Reactivated						-	-	-	-	-
2. ITCs established						-	-	-	-	-
3. Social Accord Forged						-	-	-	-	-
4. Voluntary Code of Good Practices developed						-	-	-	-	-
5. TIPC Meetings	14	14	14	14	56	103,200	106,400	103,200	106,400	419,200
5.1. TIPC Advocacy/Reactivation in Palawan			3	3	6	-	-	9,600	9,600	19,200
5.2. Marikina TIPC Capability Building (MTCB)	1				1	60,000	-	-	-	60,000
6. ITC Meetings	10	11	10	11	42	24,400	24,400	24,400	24,400	97,600





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<b>Standards Setting and Compliance Program</b>						<b>151,000</b>	<b>232,600</b>	<b>165,800</b>	<b>119,800</b>	<b>669,200</b>
<b>A. Employment Regulation Program</b>										
<b>Alien Employment/Contractors/Sub-contractors</b>										
<b>License/Registration issued</b>										
PRPA	VAR	VAR	VAR	VAR	VAR					
AEP	VAR	VAR	VAR	VAR	VAR					
D.O. 16	VAR	VAR	VAR	VAR	VAR					
WCP										
<b>B. Labor Standards Enforcement Program</b>										
<b>1. Self-Assessment Approach</b>										
1.1 Establishments given checklist	1,037	70	130		1,237					
1.2 Establishments submitted checklist	299	83	141		523					
1.3 Establishments covered	395	83	141		619					
1.4 Establishments with unions list submitted Checklist		30	387		417					
1.5 % of compliance of responding establishments covered by SA					100%					
<b>2. Inspection Approach</b>						<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>60,000</b>
2.1 Establishments inspected	475	388	338	190	1,391					
2.2 Employment in establishments inspected										
2.3 Establishments found with violations										
<b>3. Training and Advisory Visits (TAVs) Approach</b>						<b>120,000</b>	<b>170,000</b>	<b>110,000</b>	<b>80,000</b>	<b>480,000</b>
3.1 Orientation conducted	14	19	13	10	56	120,000	170,000	110,000	80,000	480,000
3.2 Establishments covered	302	452	272	182	1,208					
3.3 Participants	240	276	270	180	960					
3.4 Employment in participating establishments	2	2	2	2	8					
3.5 Establishments with violations										
3.6 Establishments submitted action plan										
3.7 Establishments subjected to follow up visit										
<b>4. Kaplan - Wae TAV</b>						<b>16,000</b>	<b>30,600</b>	<b>28,800</b>	<b>12,800</b>	<b>88,200</b>
4.1 No. of Big Brother	3	3	6		12					
4.2 No. of Good Brother	10	10	20		40					



FY 2012 PHYSICAL AND FINANCIAL PLAN

Department of Labor and Employment  
Regional Office: National Capital Region

MFO / WPIA / Budgetary Code/ Performance Indicators (1)	2012 PERFORMANCE TARGETS					2012 FINANCIAL PERFORMANCE TARGETS				
	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	Estimate (4)	Estimate (5)	Estimate (6)	Estimate (7)	Estimate (8+9+10+11)	Estimate (9)	Estimate (10)	Estimate (11)	Estimate (12)	Estimate (13+9+10+11+12)
C. OSH Advocacy for Construction Industry										
1. Advocacy conducted	1				1	60,000	-	60,000	-	120,000
2. Participating establishments										
3. Participants covered										
D. Advocacy on LS laws for the Security Agencies										
1. Advocacy conducted			1		1	-	-	20,000	-	20,000
2. Participating agencies										
3. Participants covered										
E. Advocacy for Bus Companies, Drivers and Conductors		1			1	-	10,000	-	-	10,000
F. Construction Safety and Health Program										
- No. of applications received/processed										
- No. of applications approved										
<b>General Administration and Support Services</b>										
<b>General Administration and Support Services (MOOE)</b>						5,752,000	5,752,000	5,752,000	5,752,000	23,008,000
No. of training/seminars conducted	4	8	1	1	12					
No. of participants	40	60	10	10	120					
No. of press release prepared	7	7	7	7	28					
Annual Report Prepared				1	1					
Assessment/Planning Exercise conducted		1		1	2					
Utilization rate	100%	100%	100%	100%						
Capital Outlay										
<b>TOTAL- MOOE (NEP)</b>						<b>13,651,870</b>	<b>49,842,890</b>	<b>41,363,780</b>	<b>11,218,560</b>	<b>116,077,100</b>

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